



2015 APPROVED CAPITAL PROJECT DETAILS

APPROVED BY CITY COUNCIL, DECEMBER 9, 2014

City of Saskatoon

2015 Approved

CAPITAL PROJECT DETAILS

Approved by City Council,
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The document contains the details for the 2015 Approved Capital Projects.

This document is accompanied by the follow companion documents:

- 2015 Corporate Business Plan and Budget
- 2015 Approved Business Plan and Budget

The projects contained in this document are sorted by project number order. An index is included at the back of the document that cross references the Business Lines these projects are budgeted within.

0582 FR- APPAR-REFURB/REPL/ADD'L

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides the replacement, refurbishment, or addition of fire fighting equipment, in accordance with the Capital Reserves Bylaw.

General Comments

The estimates include the replacement of Self Contained Breathing Apparatus (SCBA) (\$42,000), Radio equipment (\$72,000), thermal imaging camera (\$12,000), Rescue Tools (\$22,000), EMS Defibrillator and equipment (\$3,000), water rescue equipment including dive packs, regulators, vests (\$10,000), dangerous goods equipment including detectors, monitors, chemicals (\$22,000), technical equipment including high angle rescue, trench rescue, HUSAR rescue (\$10,000), and apparatus equipment including nozzles, sawzalls, airbags (\$21,000) from the small equipment reserve.

The estimated reserve balance at the end of 2015 is \$101,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Fire Small Equipment Replacement	215.0	258.0	230.0	372.0	307.0
Total	215.0	258.0	230.0	372.0	307.0
FINANCING DETAILS					
FIRE SMALL EQUIPMENT REPL RESERVE	215.0	258.0	230.0	372.0	307.0
Total	215.0	258.0	230.0	372.0	307.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0583 TR-REPLACE/REFURB BUSES

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Walter Plessl
Asset Type	Transit Buses	Est. End Date	-

Project Description

This project provides for the scheduled replacement and/or refurbishment of existing buses in order to maintain an in-service fleet size of 162 buses. This will be accomplished by purchasing replacement buses and by refurbishing buses when it makes economic sense to do so.

General Comments

A conventional (low floor) bus is estimated at \$450,000 and an articulated bus at \$750,000. Refurbishments are estimated at \$30,000 to \$60,000 per bus. Good used buses have been estimated at approximately \$75,000 each, however, Transit strives to procure used buses at the most economic price possible.

Replacements and refurbs over the next ten years are planned as follows:

2015 - Purchase 2 conventional, continue refurbishments

2016 - Purchase 1 conventional and 1 articulated, continue refurbishments

2017 - Purchase 2 conventional, continue refurbishments

2018 - 2024 - Purchase 13 conventional buses, 4 articulated buses, continue refurbishments

Transit will continue to follow a bus procurement strategy that combines the purchase of both new and used buses until a more sustainable long-term funding plan is established.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Funded Bus Replacement/Refurbs	990.0	1,290.0	990.0	1,290.0	1,290.0
Total	990.0	1,290.0	990.0	1,290.0	1,290.0
FINANCING DETAILS					
TRANSIT VEHICLE REPLACEMENT RESERVE	690.0	990.0	690.0	990.0	990.0
US - CAPITAL RESERVE	300.0	300.0	300.0	300.0	300.0
Total	990.0	1,290.0	990.0	1,290.0	1,290.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0584 TR-ADDITIONAL BUSES

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Walter Plessl
Asset Type	Transit Buses	Est. End Date	-

Project Description

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

General Comments

The current cost of a new articulated bus is \$750,000 and the cost of a new conventional (low floor) bus is \$450,000. The cost of a new mid-sized low floor bus is \$150,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Funded Additional Buses Purchases	0.0	0.0	0.0	450.0	450.0
Total	0.0	0.0	0.0	450.0	450.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	450.0	450.0
Total	0.0	0.0	0.0	450.0	450.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0607 PARK DEV-STONEBRIDGE NBRHD

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of neighbourhood parks in Stonebridge. Estimates for amenities to be installed by the private owner are not shown.

General Comments

Construction of a village square and two linear parks are planned for 2016.

Prior Budget Approvals

\$70,000 for design of a village square and two linear parks

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Linear Parks	0.0	337.0	0.0	0.0	0.0
Village Square	0.0	279.0	0.0	0.0	0.0
Total	0.0	616.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	0.0	616.0	0.0	0.0	0.0
Total	0.0	616.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0616 LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the University Heights and North East Sectors. These primaries will facilitate approximately 1,200 hectares of staged development in the North East Sector in the near future. In the long term these primaries will also facilitate approximately 1,800 hectares of development in the East Sector.

General Comments

Notes: Primary water mains required for any given neighbourhood may also be required for subsequent neighbourhoods.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	5,620	750	1982/84	Complete
BB'	910	750	1984/85/86	Complete
AE	1,610	600	1987	Complete
B'C	600	900	2000	Complete
CF	2,000	1,050	2009	(Required for Evergreen)
KH	4,800	1,050	1998/99/2000	Complete
HF	3,200	1,050	2017 & Beyond	(Required for Neighbourhood #2) Fill Main
LF'	3,100	600	2011/2013	(West portion required for Evergreen)
FF'	945	1,050	2012	(East portion of Evergreen)
MM'	600	1,050	2014	(Required for UHII & NE Sector)
M'N'N1	930	1,050	2015	(Required for UHII & NE Sector)
N'P	170	600	2015	(Required for UHII & NE Sector)
N1N	610	1,050	2016	(Required for UHII & NE Sector)
PP1	660	600	2016	(Required for UHIII & NE Sector)
LK	670	600	2017	(Required for UHIII & NE Sector)
KP'P1	4,085	600	2018 & Beyond	(Required for UHIII & NE Sector)
HL	1,150	600	1998/2011	(Required for Evergreen)
CO	1,500	1,050	2013	(Required for East Sector)
AA'				

Isolate NE sector water system at College

Drive to improve control of water pressures

East of Preston Avenue 2003 Complete

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Note: As neighbourhood concept plans are approved, the route, the length, and diameter of some segments, and therefore the estimated cost will be updated.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
HF - Reservoir Fill Main-Cent/NE Res	0.0	0.0	3,864.9	18,438.5	0.0
KP' - Central - N of Agra	0.0	0.0	0.0	4,020.0	0.0
LK - Central - Fedoruk to Perimeter	0.0	0.0	1,213.0	0.0	0.0
MM',M'N'N1P, N1N/PP' McOrmond-Fedoruk North to Perimeter Rd.	3,176.0	3,190.0	0.0	0.0	0.0
Total	3,176.0	3,190.0	5,077.9	22,458.5	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	15,750.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	1,750.0	0.0
PRIMARY WATERMAIN RES	3,176.0	3,190.0	1,213.0	4,020.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	3,864.9	938.5	0.0
Total	3,176.0	3,190.0	5,077.9	22,458.5	0.0

Land Development

Approved 2015

Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0619 LAND DEV'T-ARTL RD-CENTRAL(ROSSMO-PERIMETER RD)

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the extension of Central Avenue from Rossmo Road to the proposed Perimeter Road. Central Avenue is the main North-South arterial providing access to future development East of the river and North of Attridge Drive.

General Comments

The Somers Road/Fedoruk section of this arterial roadway began in 2013 and is planned to be completed by 2017.

Prior Budget Approvals

\$3,430,000 - Prior years' reflects the Rossmo/Garvie Roads section and the East half of the ultimate four lane divided arterial from Garvie Road to Somers Road.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Somers Road/Fedoruk	0.0	0.0	1,778.0	0.0	0.0
Total	0.0	0.0	1,778.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	1,778.0	0.0	0.0
Total	0.0	0.0	1,778.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0625 LAND DEV'T-TR SWR-NORTHEAST SECTOR

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the storm and sanitary trunk sewers North, South, and East from the Saguenay Drive river crossing to facilitate approximately 1,200 hectares of staged development in the North East sector in the near future. In the long term, these trunks will also facilitate approximately 1,800 hectares of development in the East Sector.

General Comments

Notes: Trunks required for any given neighbourhood may also be required for subsequent neighbourhoods. Changing the order of development will not necessarily delay a given project.

Funding in 2015 from the Property Realized Reserve is for the feasibility, design and geotechnical study for the North River Crossing.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
River to A	-	3,050/1,200	1980/84	Complete
AA' Isolate NE sector	900	3,050/1,200	1984/85	Complete
water system at College				
AB	300	800/525	1986	Complete
AC	650	3,050/1,200	2000	Complete
B-Erindale Basin	-	-	1987/88/89	(Required for Evergreen)
5-C'D	1,450	3,050/1,200	2012	(Required for East Sector)
CE	630	1,800/450	2003/2004	(Required for Willowgrove, Complete)
E-Willowgrove North	3,100	-	2005	(Required for North Willowgrove, Complete)
Basin				
EE-Phase I	570	1650	2005	(Required for North Willowgrove, Complete)
EE-Phase II	710	1350	2006	(Required for North Willowgrove, Complete)
7-F-Willowgrove South	-		2003/2008	(Required for South Willowgrove, Complete)
Basin				
GH	950	1,800/750	1987	Complete
HI	525	1,500/675	1997	Complete
IJ	350	1,050/600	1997	Complete
JJ	200/820	1,350/600	1998	Complete
ABCD	1,700	1,350/600	2009/2012	(Required for Evergreen, Complete)
16-Pond #1	-	-	2009	(Required for Evergreen, Complete)
17-Pond #1 to River	1,400	1,500	2009	(Required for Evergreen, Complete)
18-Lift Station	-	-	2013	(Required for UH2)
22-Force Main - MI	3,582	450	2013	(Required for UH2)
Storm Trunk-	-	-	2008	(Required for South Willowgrove, Complete)
South Willowgrove Open Channel				
25-Pond 2	-	-	2015	(Required for UH2)
26-MM'/MN-M'OO' -	2,400	375/600/1,350/1,500	2014 & Beyond	(Required for UH2)
San Trunks				
27-GH/HH' San	1,600	450	2017 & Beyond	(Required for UH3)
29-GF San	875	750	2017	(Required for UH3)
29-FG'-Force main San	1,300	300	2017	(Required for UH3)
27-HH'/H'I ST	1,730	1,350/1,500/1,800	2017 & Beyond	(Required for UH3)
29-FJKL San	2,500	900/1,200	2019 & Beyond	(Required for UH3 & UH4)
27-OPQRXY,WT ST	5,630	1,350/1,500/1,800/2,100	2019 & Beyond	(Required for UH3 & UH4)
28-TU, TV Stm Trunk	2,350	1350/1800	2013 & Beyond	(Required for UH2)

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Land Development

Prior Budget Approvals

Approved 2015

\$93,175,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
EF - Sanitary River Crossing	1,000.0	0.0	0.0	0.0	0.0
FGH/HH' - Sanitary	0.0	0.0	3,989.0	1,491.0	0.0
HH'/H'I - Storm	0.0	0.0	2,350.0	2,891.0	0.0
Pond 2 - UH2	889.0	0.0	0.0	0.0	0.0
San Trunks - UH2 - MN,MM', MOO'	500.0	826.0	0.0	0.0	0.0
Stm Trunks - UH2 - TU, TV, TS	0.0	1,900.0	1,605.0	0.0	0.0
Total	2,389.0	2,726.0	7,944.0	4,382.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	2,389.0	2,726.0	7,944.0	4,382.0	0.0
Total	2,389.0	2,726.0	7,944.0	4,382.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0626 LAND DEV'T-SUBDIVIS'N WARRANTY

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves warranty work in prepaid subdivisions.

General Comments

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

Prior Budget Approvals

\$3,960,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	549.0	606.0	0.0	0.0	0.0
Total	549.0	606.0	0.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	200.0	200.0	0.0	0.0	0.0
WARRANTY RESERVE	349.0	406.0	0.0	0.0	0.0
Total	549.0	606.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0627 LAND DEV'T-SUBDIVIS'N FENCING

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Fencing - Rosewood	20.0	59.0	0.0	0.0	0.0
Fencing-Aspen Ridge	24.0	0.0	53.0	0.0	0.0
Fencing-Brighton	20.0	101.0	58.0	0.0	0.0
Fencing-Elk Point	41.0	0.0	90.0	0.0	0.0
Fencing-Kensington	0.0	56.0	0.0	0.0	0.0
Total	105.0	216.0	201.0	0.0	0.0
FINANCING DETAILS					
FENCING RESERVE	105.0	216.0	201.0	0.0	0.0
Total	105.0	216.0	201.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0631 TU-TRAFFIC SAFETY IMPROVEMENTS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This is an annual project which includes various traffic/pedestrian safety improvements throughout the City including pedestrian corridor and actuated signal installations, intersection and right-of-way improvements, safety messages and the development and implementation of the Traffic Safety Plan.

General Comments

The "Traffic Safety Improvements" project supports the City of Saskatoon's long-term "Moving Around" strategy as traffic safety devices provide safety to the motorists, cyclists and pedestrians. The program proposed for the budget year includes the following:

1. Pedestrian facilities including installation of new pedestrian actuated signals and active pedestrian corridors.
2. Roadway geometric improvements proposed at various locations throughout the City, primarily at the intersections with high collision counts and school sites.
3. Right-of-way improvements including the maintenance or installation of bollards or other barriers on city right-of-way.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	60.0	180.0	180.0	200.0	200.0
Total	60.0	180.0	180.0	200.0	200.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	60.0	100.0	100.0	100.0	100.0
UNFUNDED TRAFFIC SAFETY RES	0.0	80.0	80.0	100.0	100.0
Total	60.0	180.0	180.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0634 LAND DEV'T-TR SWR-NORTH INDUSTRIAL

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the sanitary trunk sewers from the pollution control plant to service the Marquis Industrial Area. These trunks are required to serve new and existing industrial areas in the northern part of the City. This project also includes Storm Trunks and Storm Ponds.

General Comments

This strategy will provide trunk services to the area bounded by the perimeter highway, 1/2 mile West of Idylwyld Drive and North of 60th Street.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
19-Wetland Design	-	-	2006	Engineering Consultant to propose Wetland System
Industrial				
AB	613	1,500/3,050	2006	Complete
BC	400	1,200/2,400	2006	Complete
CD	673	1,200/2,100-2,400	2006	Complete
21-DD'/D'EFN	1,020	1,050/1,050-1,200	2011/2012	Complete
22-FG	1,000	1,050	2013	Complete
23-DT Pond #2	-	-	2012	(Conversion of Existing Wetland to 12.1 ha Wet Pond)
24-HN	470	1,350	2013	
25-EI	887	900/1,500	2015	
26-IJ/JK	1,050	900/900	2016	
30-BC'CD'	900	1,050/2,100	2014	
BI	640	1,050/2,100	2009	
31-STM Pond #1	-	-	2009	
Dry pond				
33-STM Pond # 3	-	10.0ha	2016	(Storm Pond West of Idylwyld)
34-KL	650	600	2017	Sanitary Trunk
35-KL'	700	900	2019	Sanitary Trunk
36-STM Pond #4	-	3.38ha Dry P	2013	North of 71st
37-D'E' San	735	750	2019	
37-D'E' St.	720	1,800/1,500	2019	

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$59,001,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
D'E - Sanitary & Storm Trunk - N of CNH	0.0	0.0	0.0	50.0	7,118.0
Dry Pond #4 (North of 71st)	200.0	0.0	0.0	0.0	0.0
EI - Faithfull E - Marquis to 71st	3,711.0	0.0	0.0	0.0	0.0
IJ/JK - San & Stm (71st & Idylwyld)	0.0	5,012.0	0.0	0.0	0.0
KL - Sanitary (Idylwyld Northwest)	0.0	0.0	837.0	0.0	0.0
KL' - Sanitary (West of Idylwyld)	0.0	0.0	0.0	0.0	1,353.0
Pond 2	1,500.0	0.0	0.0	0.0	0.0
W Highway 11 - Stm Pond #3	0.0	6,244.0	0.0	0.0	0.0
Wetlands Design	50.0	0.0	0.0	0.0	0.0
Total	5,461.0	11,256.0	837.0	50.0	8,471.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	5,461.0	11,256.0	837.0	50.0	8,471.0
Total	5,461.0	11,256.0	837.0	50.0	8,471.0

Land Development

Approved 2015

Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0636 LAND DEV'T-TR SWR-MONTGOMERY PLACE WEST

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)
3-A- Stormwater Storage Basin	-	-	1996/2018 & Beyond
5-AB-Storm	2,200	600	1999/Beyond 2018
4-DE - Sewage Lift	620	200	1996/Beyond 2018
Station & Forcemain			

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$72,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Stm Wtr Storage Basin A	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0639 LAND DEV'T-SUBDIVIS'N BUFFERS

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

Construction of buffer strips may include grading, topsoil, seeding and shelter belts. This project also involves reimbursement for costs incurred by the developer for berm construction.

Prior Budget Approvals

\$6,551,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Buffers - Aspen Ridge	33.0	0.0	166.0	0.0	0.0
Buffers - Brighton	64.0	340.0	198.0	0.0	0.0
Buffers - Elk Point	124.0	0.0	193.0	0.0	0.0
Buffers - Kensington	104.0	261.0	52.0	0.0	0.0
Buffers - Rosewood	90.0	193.0	0.0	0.0	0.0
Total	415.0	794.0	609.0	0.0	0.0
FINANCING DETAILS					
BUFFER RESERVE	415.0	794.0	609.0	0.0	0.0
Total	415.0	794.0	609.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0655 LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a North-South arterial roadway extending to the future commuter bridge crossing. This roadway is the main North-South arterial that will provide access to the University Heights Suburban area and the Holmwood Sector. In the long term, this roadway will form part of the roadway network feeding the proposed Perimeter Road.

General Comments

The construction in 2003 included a joint project with the Department of Highways to upgrade the intersection of McOrmond Road and Highway 5.

Prior Budget Approvals

\$23,711,000 - Prior years' approvals reflect construction of the roadway from Attridge Drive to Highway #5, four lanes between Attridge Drive and Nelson Road and the initial two lanes between Nelson and Evergreen Boulevard. Evergreen Boulevard to Range Road 3045 was approved as a post budget item in 2011.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
1st Collector to 3rd Collector	2,854.0	0.0	0.0	2,647.0	0.0
3rd Collector to 8th Street	0.0	5,739.0	0.0	0.0	5,794.0
Fedoruk to Fedoruk Extension/Swale	4,013.0	6,548.0	0.0	0.0	0.0
Highway 5 to 1st Collector	212.0	2,159.0	0.0	0.0	0.0
Total	7,079.0	14,446.0	0.0	2,647.0	5,794.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	7,079.0	14,446.0	0.0	2,647.0	5,794.0
Total	7,079.0	14,446.0	0.0	2,647.0	5,794.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0668 PARK DEV-BOULEVARD DEVELOPMENT

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Michelle Chartier
Asset Type		Est. End Date	-

Project Description

This project involves the planting and three year establishment of boulevard trees in residential areas.

Operating Impact

\$9,400 in 2018 (average annual life cycle cost of 175 trees at \$53.50 per tree)

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	9.4	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0671 TR-AUXILIARY VEH/EQUIP

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Paul Bracken
Asset Type		Est. End Date	-

Project Description

This project involves the ongoing purchase/upgrade/replacement of non-fleet Transit System vehicles and equipment in accordance with the Capital Reserves Bylaw.

General Comments

The prior years estimate included the purchase of a parts washer (est. \$25,000), a frame machine (est. \$50,000), two hoists (est. \$165,000), a paint booth extension (est. \$120,000), and associated equipments to assist in continuing with the refurbishment program.

Current years estimate includes four hoist systems (est. \$45,000), sweeper (est. \$100,000) and a tranny jack (est. \$5,000) and associated equipments to assist in continuing with the refurbishment program

This equipment and paint booth extension are portable for the future relocation to a new Transit Facility.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	150.0	150.0	100.0	100.0	100.0
Total	150.0	150.0	100.0	100.0	100.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	150.0	150.0	100.0	100.0	100.0
Total	150.0	150.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0677 AF-ALBERT COMM CENTRE RENOS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	David Hude
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves identifying and completing the necessary major repair or replacement expenditures as required by the facility's comprehensive maintenance program.

General Comments

Current emergent needs include roofing access improvements and building envelope capital renewal. Planning for portions of this major renewal will require project funding to accrue until sufficient funding is in place.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs	0.0	50.0	0.0	0.0	60.0
Total	0.0	50.0	0.0	0.0	60.0
FINANCING DETAILS					
ALBERT MAJOR REPAIR RES	0.0	50.0	0.0	0.0	60.0
Total	0.0	50.0	0.0	0.0	60.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0679 AF-GROUNDS MTNCE-EQUIPMENT REPL

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Rod McKenzie
Asset Type		Est. End Date	-

Project Description

This project involves the purchase of replacement equipment in accordance with Capital Reserves Bylaw #6774. Replacements are required as the units have reached or passed their scheduled life spans and are experiencing unacceptable maintenance and repair costs, excessive downtime and/or a loss in productivity.

General Comments

The pieces of equipment to be replaced will be disposed of by public auction, by public tender or as trade-ins. The pieces of equipment scheduled for replacement are as follows:

- 2 Aerators - \$16,000
- 2 Blowers - \$1,200
- 1 Bobcat - \$38,000
- 1 Chainsaw - Hydraulic - \$1,800
- 1 Chainsaw - Large - \$900
- 2 Chainsaw - Small - \$1,400
- 5 Foggers - \$3,000
- 1 4x4 Mini Haul - \$14,000
- 2 6 ft. Mowers - \$60,000
- 1 Rototiller - \$2,400
- 1 Snow Blower - \$22,000
- 3 Sweepers - \$120,700
- 1 Water Pump (Stationary) - \$5,000
- 6 Weed Trimmers - \$3,600

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	290.0	350.0	380.0	390.0	400.0
Total	290.0	350.0	380.0	390.0	400.0
FINANCING DETAILS					
GROUND MAINTENANCE EQUIPMENT RES	290.0	350.0	380.0	390.0	400.0
Total	290.0	350.0	380.0	390.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0681 LAND DEV'T-ARTL RD-TAYLOR(MCKER-CP TRACK)

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of Taylor Street East of McKercher Drive to the CPR tracks. This is required to provide access to the Lakeview, Lakeridge, Lakewood, Briarwood and Rosewood subdivisions and is the only East-West arterial roadway South of 8th Street.

General Comments

Additional construction for Rosewood Gate to CPR tracks section is planned for 2017 and beyond.

Prior Budget Approvals

\$6,131,000 - Prior years' approvals reflect the McKercher/Weyakwin section, Brudell/Boychuk section, design for the Weyakwin/Brudell section, construction for the Boychuk/Briarvale section, construction of the Briarvale/Slimmon section and Slimmon/Rosewood Gate Section.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Rosewood Gate North to Rosewood Drive	0.0	0.0	3,047.0	0.0	2,652.0
Total	0.0	0.0	3,047.0	0.0	2,652.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	3,047.0	0.0	2,652.0
Total	0.0	0.0	3,047.0	0.0	2,652.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0686 LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the area East of Boychuk Drive and South of 8th Street. These primaries will facilitate the development of residential neighbourhoods in the South East Sector and the Lakewood Suburban Centre.

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	530/550	1,050	1989 & 1996	Complete
BC	240	600	1996	Complete
BD	1,200	1,050	2005 & 2009	Complete
DD'	505	1,050	2009	Complete
D'E	955	1,050	2015	(Required for Rosewood)

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$2,993,000 - Prior years' approvals reflect the Weyakwin/Briarvale section

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
D'E - Taylor - Rosewood Gate N to Rosewood E	2,946.0	0.0	0.0	0.0	0.0
Total	2,946.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	2,946.0	0.0	0.0	0.0	0.0
Total	2,946.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0687 WWT- ASSET REPLACEMENT

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of various Wastewater Treatment Plant assets (which have reached the end of their useful life) in accordance with the Capital Reserves Bylaw.

An annual review confirms replacement relevance.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Bioreactors - Pumps & Processes	0.0	0.0	579.8	309.7	0.0
Digester - Pumps	50.0	53.0	280.9	95.3	154.1
Existing System Replacements	905.0	954.0	842.7	893.3	924.5
Fermentor - Pumps & Processes	26.0	27.6	32.6	48.2	32.1
Grit & Screen - Pump and Processes	0.0	0.0	0.0	16.7	616.4
Heating Bldg - Pumps/Piping/Processes	100.0	1,166.0	657.3	0.0	0.0
MCC - 02	0.0	1,814.7	0.0	0.0	0.0
PEP - Pumps	0.0	132.5	0.0	0.0	0.0
Primary Basins - Pumps & Processes	0.0	100.7	0.0	0.0	74.0
Pumps (3) CT 3300 12 Inch	372.0	0.0	0.0	0.0	0.0
Roof - Chlorine Building	0.0	0.0	128.1	0.0	0.0
Sec Clarifiers - Pumps & Processes	125.0	79.5	84.3	833.7	0.0
Thickener - Pumps	40.0	48.8	44.9	47.6	1,072.5
UV - Processes & Electrical	87.0	97.5	97.8	109.6	109.7
Total	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
FINANCING DETAILS					
SEWAGE COLL & TRTMNT REPL RES	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
Total	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0704 LAND DEV'T-TR SWR-SOUTHEAST SECTOR

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers on Boychuk Drive from 8th Street to the area bounded by 8th Street on the North to Highway 16 on the South, Circle Drive on the West, and CPR on the East.

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	1,580	1,600/1,200	1988/93/94/95	
AC Stormwater Storage Basin & Lift Station	-	-	1988/1994	
EF Stormwater Storage Basin	-	-	1988/95/97/98	
H Hyde Wetlands East	-	-	2009	(Required for East portion of Rosewood)
HJ Storm Trunk	300	500	2009	(Required for the West & East portion of Rosewood)
BE Lakewood San Trunk	800	600	1999/2001	(Required for Suburban Centre West)
DE San Trunk	1,500	300/450	2008	(Kingsmere lift to Lakewood Lift Station)
E Lift Station Stage II	-	-	2004	(Required for Suburban Centre East)
EJ San Trunk	900	75/450/525	2004/2009	(Req'd for Suburban Ctr East & East portion Rosewood)
B Trounce Pond	-	-	1996/2000/ 2001/2003	
EO Boychuk Forcemain	-	-	2014	(Required for Rosewood) - Lakewood Lift Station to Moncton
G Hyde Wetlands West	150	1,500	2004/2008	(Required for West portion of Rosewood neighbourhood)
E Lift Station Stage II	-	-	-	(No longer required)
KE Storm Trunk	200	1,500	2001	
Drainage Master plan	-	-	2001	
Pond M- Taylor Street	-	-	2010	(Required for East portion of Rosewood neighbourhood)
Pond N - Briarwood Swale	-	-	2010	(Required for East portion of Rosewood neighbourhood)
E Boychuk Storage Tanks	-	-	2015	(Required for Rosewood Wet Weather Flows)

Wet weather Storage Tank

* A map indicating the location of the trunk sections, storm water storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$16,427,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
E-Boychuk Storage Tanks	0.0	2,100.0	0.0	0.0	0.0
Total	0.0	2,100.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	2,100.0	0.0	0.0	0.0
Total	0.0	2,100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0706 CY-LEIS SERV-FACILITY EQUIP REPL

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Dylan Czarnecki
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of major pieces of equipment for the Leisure Services Branch of the Community Services Department in accordance with the Capital Reserves Bylaw.

General Comments

The 2015 budget includes the replacement of fitness equipment at the indoor leisure facilities, as well as upgrades to the competitive swimming pool start blocks at the Shaw Centre.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Equipment Purchase	115.0	115.0	115.0	115.0	115.0
Shaw Starter Blocks	40.0	0.0	0.0	0.0	0.0
Total	155.0	115.0	115.0	115.0	115.0
FINANCING DETAILS					
LEISURE SERVICES EQUIPMENT REPL RES	155.0	115.0	115.0	115.0	115.0
Total	155.0	115.0	115.0	115.0	115.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0713 WTP RESERVOIR-PUMPING CAPACITY

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Krystyna Kotowski
Asset Type		Est. End Date	-

Project Description

The project involves construction of the 20ML water storage immediately adjacent to the existing reservoir on the site presently used as a parking lot as well as modifications to the effluent and draw down lines which will allow hydraulic control and isolation of each water storage cell for operational or maintenance purposes.

The reservoir expansion project is combined with the construction of a new pumping station in sequencing, three Phase approach. The first (present) phase will satisfy immediate, short term system requirements providing water flow of 175ML/d while securing the building footprint and anticipated equipment requirements for the ultimate water demand requirements of 216ML/d.

The existing pump station will be demolished following the project commissioning.

General Comments

The reservoir expansion will allow maintenance of the existing high quality water standard, while providing capacity to meet future peak water demand.

The existing water storage capacity at this site will be increased by 20ML from 36.4ML to 56.4ML. The capacity of the pumping station will be increased from the existing 77ML/d up to 175ML/d (at the first phase). This expansion will allow the meeting of increasing water demands for equalization, emergency, and fire reserve storage at the North Industrial Sector, the Central/West Sector and the North East Sector.

Operating Impact

Based on the comprehensive process of pump selection and the operation philosophy of the new Pump Station the average annual energy requirements per pump will be lower when compared to the power consumption of the existing pumps. The expected saving of 135,450 kwh/pump is due to the higher efficiency (65% vs 80%) of the new pumps.

Reduction of the pump energy consumption due to the higher pump efficiency:

Pump @ 65% (present) efficiency 903,000 kwh

Pump @ 80% (future) efficiency 767,550 kwh

Expected saving 135,450 kwh

When the pump station is fully utilized in the future (2036), due to growth, the facility yearly power consumption will reach 2,289,492 kwh.

The operation of the new pump station will not require full time staff to be present at this site to provide efficient control of the facility.

Special Note

This project is subject to a Public Notice Hearing for borrowing

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
WTP Reservoir (42 ST)- Pumphouse Upgr	0.0	2,814.3	0.0	0.0	0.0
Total	0.0	2,814.3	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	2,234.7	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	248.3	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	331.3	0.0	0.0	0.0
Total	0.0	2,814.3	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0720 SL&P - CAPACITOR INSTALLATIONS

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

The objective of this project is to provide power factor correction to reduce the peak electrical demand of the electrical distribution system. The installation of capacitors reduces power demands and the associated cost of bulk power purchases.

General Comments

Capacitor banks are installed on the electric distribution lines to offset power characteristics from transformers, motors, and other loads that result in less efficient power delivery. The amount of power factor correction is determined by system checks and load data during peak usage. Automated capacitor-switching schemes provide better control since overcompensating in off-peak periods results in unnecessary system losses.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Capacitor Installations	0.0	0.0	0.0	50.0	0.0
Volt/Var Demand Reduction	0.0	0.0	0.0	150.0	0.0
Total	0.0	0.0	0.0	200.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	200.0	0.0
Total	0.0	0.0	0.0	200.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0724 SL&P - REVENUE METER - NEW & REPLACEMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Moussa Fadlilmawla
Asset Type		Est. End Date	-

Project Description

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

General Comments

Many of the revenue meters currently in service use older electromechanical technology. The accuracy of an electromechanical meter declines as the mechanical components wear out. As a result, the amount of power registered by the meter is less than is actually used. When meters fail to meet Measurement Canada accuracy standards, replacement is mandatory.

Electronic meters (referred to as 'smart' meters) will replace all the existing electromechanical meters and form the basis of Saskatoon Light & Power's Advanced Metering Infrastructure (AMI) system. The smart meters are able to securely send revenue metering data and other engineering information to a central location for verification, analysis and billing. The engineering data can provide status information which can be used to detect a power disturbances, outages and restoration.

Since 2008, approximately 50% of the 59,000 meters have been upgraded. The upgrades are expected to be complete by the end of 2017. After 2017, funding is required to maintain the upgraded population of meters and to meet the demand for new metered electric services.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Meters - Growth & maintenance	0.0	0.0	0.0	250.0	250.0
Smart Meters	1,200.0	1,200.0	1,150.0	0.0	0.0
Total	1,200.0	1,200.0	1,150.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	150.0	250.0	250.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,000.0	1,000.0	1,000.0	0.0	0.0
Total	1,200.0	1,200.0	1,150.0	250.0	250.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0734 SL&P - UNDERGROUND CABLE REPLACEMENT

Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

This project is for repair and replacement of underground high voltage cables in areas throughout the Saskatoon Light & Power franchise area. Locations for replacements are determined based on criteria including age, general cable condition, number of failures, security of electric supply, and sensitivity of the customers. The option to restore cable condition with insulation rejuvenation (versus replacement) will be considered where significant cost savings can be realized.

General Comments

Generally, underground electrical installations provide higher reliability performance, but over time the insulation in the cable degrades, leading to the eventual failure of the cable. Due to the nature of underground systems, the time and expense to repair these failures is high. Inspections, electrical tests, system performance, and age are all used to establish the health of the cable assets and assist in determining the priority for cable replacements and related system improvements. The goal is to optimally replace cable just prior to failure.

This project is coordinated with project 1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Cable Upgrade and Replacement Plan	600.0	600.0	850.0	850.0	850.0
Total	600.0	600.0	850.0	850.0	850.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	225.0	225.0	225.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	400.0	400.0	625.0	625.0	625.0
Total	600.0	600.0	850.0	850.0	850.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0736 SL&P - CUSTOMER UPGRADES AND EXTENSIONS

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Ashish Pattanashetty
Asset Type		Est. End Date	-

Project Description

This project is for upgrades and extensions of the electrical distribution system due to customer demand for new electrical service or electrical load growth. The load types include residential, industrial, commercial, and institutional throughout the electrical service area of Saskatoon Light & Power.

General Comments

The budget for this project is developed from a generalized expectation of demand for new services and upgrades to existing services. The electrical facilities normally provided under this project are an electric transformer and cabling from the primary system to the electrical point of service.

The work required for a particular service may extend beyond the property being served. However, the scope of work is expected to remain within the immediate locale of that service. The scope of this project excludes work identified under the scope of other active capital projects.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Customer Connections	4,000.0	2,140.0	2,240.0	2,240.0	2,240.0
Network Service	600.0	625.0	630.0	655.0	660.0
Total	4,600.0	2,765.0	2,870.0	2,895.0	2,900.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	2,050.0	1,120.0	1,160.0	1,170.0	1,170.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,550.0	580.0	600.0	610.0	610.0
SL&P CUSTOMER CONTRIBUTION	1,000.0	1,065.0	1,110.0	1,115.0	1,120.0
Total	4,600.0	2,765.0	2,870.0	2,895.0	2,900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0740 TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Pam Kilgour
Asset Type		Est. End Date	-

Project Description

This project provides for the repair or replacements of TCU Place equipment.

General Comments

Building repairs are not part of this project and are provided for under the Civic Buildings Comprehensive Maintenance Reserve, which is under the jurisdiction of the Facilities Division of the Asset and Financial Management Department.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Caretaking and Maintenance	25.4	39.7	52.3	5.8	0.0
Computer	0.0	51.5	43.4	53.1	183.1
Furnishings and Misc	0.0	22.7	0.0	0.0	559.1
Kitchen	72.1	345.1	0.0	0.0	66.8
Lighting	0.0	0.0	125.5	0.0	323.2
Sound	50.0	0.0	0.0	0.0	167.0
Theatre	187.8	0.0	69.6	0.0	0.0
Total	335.3	459.0	290.8	58.9	1,299.2
FINANCING DETAILS					
TCU PLACE EQUIPMENT RESERVE	335.3	459.0	290.8	58.9	1,299.2
Total	335.3	459.0	290.8	58.9	1,299.2
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0748 LAND DEV'T-GEN ADMIN-OLD AREAS

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

This project includes the preparation of as-built drawings, an update of the aerial photographs of old prepaid areas, an analysis of the operation of existing storm water drainage ponds and final inspections.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
General Admin	224.0	0.0	0.0	0.0	0.0
Total	224.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GEN PPD SERVICES-GENERAL	224.0	0.0	0.0	0.0	0.0
Total	224.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0778 LAND DEV'T-TR SWR-STONEBRIDGE

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers to the proposed South Bridge and development of the Stonebridge neighbourhood. It will also improve storm sewer services to the Avalon and Adelaide extensions.

General Comments

This project is subject to further review of servicing and cost implications as well as approval of an overall neighbourhood concept plan.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
A - Stonebridge Neighbourhood Lift Station	-	-	2009	(Required for East- design/size FM)
AB Preston Forcemain-CNR to Arlington	1,800	375	-	Cancelled
BC Preston Forcemain-Arlington to 8th	2,400	375	-	Cancelled
DE - Preston Twinning-College to 115th St.	1,600	600	-	Cancelled
F- Jasper Ave Lift Station Upgrade	-	-	2009	(Required for West)
J- Stonebridge East Pond Neighbourhood	-	-	2007/2009	(Required for East)
GH- Storm Trunk River to Lorne	1,700	Swale	2006/2010	
HL- Storm Trunk-Lorne to Brand neighbourhood	1,640	1,350/1,500	2010	
IJ- Storm Forcemain-Preston To Clarence Neighbourhood	2,100	625	2006/2008	(Required for East)
IK-Clarence Storm trunk-Circle To Melville Neighbourhood	350	600	2005/2007	(Required for West)
AP- Forcemain-Preston to Brand neighbourhood	2,800	350	2007	(Required for West)
FM- Forcemain-Jasper to Taylor neighbourhood	2,180	450	2009	(No longer required)
N- Lorne Ave Lift Station Upgrade	-	-	-	(Handled under separate project)
NO- Forcemain-Lorne Lift to 20 & Spadina	-	-	-	(Handled under separate project)
J- Storm sewer lift station- Funded from TSR	-	-	2009	(Required for East neighbourhood)
16-PF- Forcemain - Brand to Jasper	1,040	350	2015	After South River Crossing
PR- Melville-Stonebridge res. To comm. neighbourhood	280	375	2005	(Required for West)
RI- Melville-Stonebridge comm. To Clarence neighbourhood	510	1,200/1,350/375	2005/2007	(Required for West)
IL- Melville-Clarence to Brand neighbourhood	680	900/450	2006	(Required for West)
QR- Storm-West Pond to Melville neighbourhood	400	750	2006	(Required for West)
Q- Stonebridge West Pond	-	-	2005/07/09	(Required for West)
20-SA- Sanitary East of Preston neighbourhood	700	375/450	2008	(Required for East)

* A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$31,569,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
PF - Force Main - Brand to Jasper & Intermediate Pumping	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0

Land Development

Approved 2015

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
FINANCING DETAILS					
TRUNK SEWER RESERVE	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0812 SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Nick Apostolakis
Asset Type		Est. End Date	-

Project Description

This project is for conversion of the electrical system maps into a Geographic Information System (GIS). A system model is to be established and then data entered into the model prior to its use as a mapping system. The development of the GIS will be coordinated with corporate GIS initiatives. The project includes both hardware and specialized software. It also includes training and labour resources to establish the system model, input the system data, and develop system tools.

General Comments

Information regarding poles, transformers, cables and electrical apparatus is included in the GIS database. In addition to the mapping interface, more advanced modelling and tools will use the available data for engineering analysis and asset tracking. Additional information regarding fibre optic cables and components will be added to the database.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Implementation of GIS	100.0	100.0	0.0	0.0	0.0
Total	100.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	100.0	0.0	0.0	0.0
Total	100.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0819 AF-TENNIS COURTS RESURFACE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Maurice Mikytyshyn
Asset Type		Est. End Date	-

Project Description

This project involves the planned recapping (new asphalt base) or decommissioning of various tennis courts throughout the City.

General Comments

This project ensures that tennis courts remain in safe playing condition. Once existing courts are recapped, reapplication of the acrylic protective coating is covered by the Civic Buildings Comprehensive Maintenance Reserve. Projects are identified in consultation with the Community Development Division.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	100.0	0.0	100.0	0.0
Total	0.0	100.0	0.0	100.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	100.0	0.0	100.0	0.0
Total	0.0	100.0	0.0	100.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0825 SL&P - STREET LIGHT UPGRADES

Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

This project involves the upgrading of street lighting on roadways (not associated with the Transportation and Utilities Department roadway projects).

General Comments

The lighting upgrades noted are in response to public safety issues regarding roadway intersection, railway crossings and mid-block lighting. A provision for unanticipated requests by City Council, Saskatoon Police Service or other special interest groups for lighting upgrades related to public safety concerns requiring immediate attention has also been included.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Lighting Upgrade	90.0	60.0	60.0	60.0	65.0
Total	90.0	60.0	60.0	60.0	65.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	90.0	60.0	60.0	60.0	65.0
Total	90.0	60.0	60.0	60.0	65.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0832 CY-CENTER MEDIAN REHABILITATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

This project involves the redevelopment of various centre medians along major arterial streets. The work consists of curb replacements where required, hard surfacing, installation of irrigation systems, tree planting and flower pots.

General Comments

Priorities are established annually in consultation with the various divisions of the Community Services and Transportation and Utilities Departments. Prior years actual costs have been apportioned approximately 75% for curb and utility replacements, and 25% for landscaping.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Street Medians	275.0	500.0	375.0	200.0	400.0
Total	275.0	500.0	375.0	200.0	400.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	275.0	275.0	300.0	150.0	200.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	225.0	75.0	50.0	200.0
Total	275.0	500.0	375.0	200.0	400.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0835 TU-COLLECTOR ROAD PRESERVATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation programs for collector roads as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the collector road network. These roads collect traffic from residential roads within each neighborhood and are considered as part of the Primary Roadway Network. The objective of this program is to minimize the life cycle cost of preserving the collector roads, subject to minimum acceptable levels of service. This program has been in place since 1988.

General Comments

Collector roads represent about 16.5% of all of Saskatoon's roads. The proposed programs are based on the most recent surface rating data and selective structural condition assessment and are updated as new information becomes available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0836 TU-ARTERIAL ROAD PRESERVATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation programs on arterial roads as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the arterial road network. These high volume roads interconnect neighbourhoods and are considered part of the Primary Roadway Network. The objective is to minimize the life cycle cost of preserving these roads subject to minimum acceptable levels of service. This program has been in place since 1981.

General Comments

Arterial roads represent about 18.6% of all Saskatoon roads. Over the past several years, traffic volumes, loads and the number of axles (which accelerates deterioration) have been increasing. This, along with increasing treatment costs and age, will necessitate increases in funding to sustain this infrastructure. The structural condition of these roads is being monitored along with the surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
Total	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
Total	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0837 TU-LANE REHAB & DRAINAGE IMPROV

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

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

General Comments

A more selective process has been implemented to rehabilitate gravel lanes which involves a localized reconstruction program.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Drainage Improvement	142.0	142.0	142.0	142.0	142.0
Gravelled Lanes	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Paved Lanes	618.0	900.0	900.0	900.0	900.0
Total	1,760.0	2,042.0	2,042.0	2,042.0	2,042.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	1,760.0	2,042.0	2,042.0	2,042.0	2,042.0
Total	1,760.0	2,042.0	2,042.0	2,042.0	2,042.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0838 LIBR-EQUIPMENT REPLACEMENT

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Erinn Timpson
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of equipment associated with the Public Library in accordance with Policy 03-019 (Equipment Reserve Fund - Public Library).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	189.0	189.0	189.0	189.0	115.0
Total	189.0	189.0	189.0	189.0	115.0
FINANCING DETAILS					
PUBLIC LIBRARY EQUIP REPL RES	189.0	189.0	189.0	189.0	115.0
Total	189.0	189.0	189.0	189.0	115.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0876 US-REGIONAL WASTE MGNT FACILITY

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Scott Theede
Asset Type	Landfill	Est. End Date	-

Project Description

This project involves the continued upgrade of the City's Regional Waste Management Facility.

General Comments

Facility improvements have included a new lined cell, new landfill equipment maintenance and storage facility, service infrastructure, roadwork, scale improvements, transfer station enhancements, and leachate collection systems. Capping and closure of the north-west area of the landfill is expected to proceed in 2015. Preliminary work on the Lead Cell decommissioning and airspace re-capture is expected to commence in 2015.

Special Note

Ongoing activity in 2015 is dependent on approval of the \$2.5 million loan application submitted in 2014.

Prior Budget Approval

1. Cell Closures/Capping/Landscaping: \$2,678,000
2. Landfill New Cell Development: \$6,000,000
3. Landfill Phase 3 Upgrade: \$1,095,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Cell Closures/Capping/Landscaping	2,500.0	0.0	0.0	0.0	0.0
Phase 3 Upgrade	0.0	0.0	0.0	700.0	0.0
Site Remediation	0.0	0.0	0.0	700.0	0.0
Total	2,500.0	0.0	0.0	1,400.0	0.0
FINANCING DETAILS					
BORROWING	2,500.0	0.0	0.0	0.0	0.0
LANDFILL REPLACEMENT RESERVE	0.0	0.0	0.0	1,400.0	0.0
Total	2,500.0	0.0	0.0	1,400.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0877 AF-CITY-WIDE RADIO TRUNKING SYST

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Del Ehlert
Asset Type	Communication systems	Est. End Date	-

Project Description

This project involves the upgrade and maintenance of the core infrastructure for the City's trunked radio system. The trunking system infrastructure is a corporate resource that is shared by all user departments. The system provides radio communications for Police, Fire, Transportation and Utilities, and other civic departments.

General Comments

This project includes the purchase of equipment for planned repairs and replacements of existing infrastructure components of the City's trunked radio system, in accordance with Capital Reserves Bylaw #6774.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	400.0	0.0
Design	0.0	0.0	50.0	0.0	0.0
Infrastructure Replacement	378.0	380.0	385.0	389.0	400.0
Total	378.0	380.0	435.0	789.0	400.0
FINANCING DETAILS					
TRUNKED RADIO SYS INFRAS REPL RES	378.0	380.0	435.0	789.0	400.0
Total	378.0	380.0	435.0	789.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0948 TU-SIDEWALK/PATH RETROFIT-ARTL RD

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of new sidewalks or pathways adjacent to existing arterial roadways, collector roads or local streets.

General Comments

Currently, there are 32 outstanding sidewalk/pathway locations requested by residents, some dating back to 2007, at a total combined length of 8,559 metres and an estimated cost of \$3.5 million. Priority for construction will be given to those locations requested by residents and/or those locations where no sidewalk exists on either side of the roadway.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	350.0	350.0	350.0	350.0
Total	0.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	0.0	150.0	150.0	150.0	200.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	200.0	200.0	200.0	150.0
Total	0.0	350.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0959 TU-UPGRADE BOUNDARY ROADS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Eric Quail
Asset Type		Est. End Date	-

Project Description

This project involves the upgrading of interim stage gravel roads throughout the City. Treatments could include seal treatment, recycled asphalt, temporary hard surfacing, ditch grading and culvert installation.

General Comments

Boundary roads are the roads that are between the built up area of the City and the municipal boundary. Most of these roadways are gravel rural grid roads. The size of the boundary roadway network has grown significantly with recent increases in the municipal boundary.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	280.0	535.0	535.0	535.0	535.0
Total	280.0	535.0	535.0	535.0	535.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	280.0	400.0	400.0	400.0	400.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	135.0	135.0	135.0	135.0
Total	280.0	535.0	535.0	535.0	535.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1016 SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS

Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

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

General Comments

The layout of street lights in established neighbourhoods is essentially a light at the street corners and one light at midblock. This project will improve the lighting level for the entire block. The light now at midblock will be relocated and a new light installed. The two midblock lights will be approximately evenly spaced in the block. There are variations of street layouts such as centre medians, non-grid layouts, and street width variations where the upgraded lighting layout will be more complicated.

The following areas are proposed for upgrading of the neighbourhood street lighting, with Sutherland to proceed next.

Sutherland

Adelaide/Churchill

North Park

Avalon

Nutana Park

C.N. Industrial

North Industrial

Southwest Industrial

Central Industrial

West Industrial

University Heights Industrial

Airport Business Park

Periodic reassessment of the project will occur to determine specific neighbourhoods for the budget year.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Neighbourhood Lighting Upgrade	0.0	200.0	200.0	200.0	200.0
Total	0.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	160.0	160.0	160.0	160.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	40.0	40.0	40.0	40.0
Total	0.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1018 SL&P - MONITORING SYSTEM UPGRADE (SCADA)

Project Status	Open	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Don McPhee
Asset Type		Est. End Date	-

Project Description

The Supervisory Control and Data Acquisition (SCADA) system is a critical component for the management and operation of the electric distribution system. It is necessary to upgrade this system on a regular basis to take advantage of improvements in electronic hardware and to utilize the features incorporated in the latest proprietary software. The scope of this project includes all software and equipment for the SCADA system located at the electrical Operations Centre.

General Comments

The Supervisory Control and Data Acquisition system will require upgrading. This may include separating critical data and control from other engineering data and control features which are valuable, but not critical. The data handling requirement is steadily increasing due to more equipment in the substations and distribution system that can report status. It is expected that distribution system automation and the proposed smart grid implementation will greatly increase data handling, reporting, and storage.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Scada System Upgrade	200.0	150.0	150.0	150.0	150.0
Total	200.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	140.0	90.0	90.0	90.0	90.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	60.0	60.0	60.0	60.0	60.0
Total	200.0	150.0	150.0	150.0	150.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1019 SL&P - SUBSTATION UPGRADE - W. J. BUNN

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement of the existing outdoor shelter clad switchgear and additional transformation capacity at the W.J. Bunn Substation.

General Comments

Development within the Saskatoon Light & Power service area for W.J. Bunn Substation has been forecast to exceed the capacity of the existing substation. Load growth is being monitored with the expected requirement for a new transformer in year 2018. The existing shelter clad switchgear was installed in 1983 and is nearing the end of its useful life. Additional feeders may be needed in addition to refurbishing/replacing the remaining original equipment. Detailed design will begin in 2017.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
WJ Bunn Building & Infrastructure	100.0	0.0	50.0	750.0	0.0
WJ Bunn Switchgear	0.0	0.0	50.0	1,000.0	0.0
WJ Bunn Transformers	0.0	0.0	0.0	50.0	2,400.0
Total	100.0	0.0	100.0	1,800.0	2,400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	100.0	700.0	1,200.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	50.0	0.0	0.0	1,100.0	1,200.0
Total	100.0	0.0	100.0	1,800.0	2,400.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1036 TU-TRAFFIC CONTROL UPGRADES

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project upgrades existing traffic controls at one or more locations per year. Upgrades may include installation of new traffic signals or roundabouts.

General Comments

A priority list of potential locations for traffic signals is maintained and reviewed annually.

Possible candidate locations for installation of traffic signals include:

- Lorne Avenue & Ruth Street
- Preston Avenue & Main Street
- Preston Avenue & 7th Street
- 33rd Street & 7th Avenue

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	100.0	280.0	300.0	300.0	300.0
Total	100.0	280.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	100.0	200.0	200.0	200.0	200.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	80.0	100.0	100.0	100.0
Total	100.0	280.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1041 TU-BENCHMARK REHABILITATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Kuntz
Asset Type		Est. End Date	-

Project Description

This project encompasses the construction, replacement and maintenance of a network of benchmark monuments within the City that provide essential horizontal and vertical control for private and public construction purposes.

General Comments

Included under the terms of this project are:

- Establishing and maintaining an electronic benchmark database layer within the Enterprise GIS framework
- Providing auxiliary GPS definitions for the benchmark network
- Replacement of damaged or destroyed monuments
- Regular inspection of monuments for condition assessment
- Vertical control verification
- Development and maintenance of information distribution and tracking formats

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	16.0	0.0	16.0	0.0	16.0
INFRA RES-WTR & SAN SWR	34.0	0.0	34.0	0.0	34.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1054 WTP-ASSET REPLACEMENT

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of various Water Treatment Plant equipment and assets (which have reached the end of their useful life) in accordance with the Capital Reserves Bylaw.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Acadia Reservoir Structural Repair	30.0	0.0	0.0	0.0	493.1
Chemical Feeding System	30.0	0.0	67.4	0.0	92.5
Clarifier Refurbishment	550.0	127.2	0.0	428.8	0.0
Electrical/Mechanical Replacements	0.0	0.0	0.0	0.0	739.6
Filter Plant Refurbishment	345.0	2,067.0	0.0	0.0	0.0
Low Lift Pumping	0.0	0.0	2,095.5	2,221.3	0.0
Plant HVAC	0.0	0.0	0.0	0.0	110.9
Screen Chamber	0.0	0.0	0.0	0.0	37.0
West Basin	0.0	0.0	280.9	0.0	0.0
Total	955.0	2,194.2	2,443.8	2,650.1	1,473.1
FINANCING DETAILS					
WATER SUPPLY REPL RES	955.0	2,194.2	2,443.8	2,650.1	1,473.1
Total	955.0	2,194.2	2,443.8	2,650.1	1,473.1
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1055 WTP-AUTOMATIC METER READING CONV

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Collin Hoffman
Asset Type		Est. End Date	-

Project Description

An AMI system is used to transmit electricity and water consumption data from the individual meters to the utilities. An AMI system uses smart electricity and water meters that measure and record actual power and water usage by time intervals throughout the day. The information is then transmitted wirelessly over a secure network to a central database, which allows for remote meter reading. Greenhouse gas emissions and labour costs tied to manual meter reading would also be reduced. It is estimated that 35 tonnes of CO₂e tied to vehicle use would be reduced each year, and reductions from decreased water use are estimated at 3,300 tonnes CO₂e the equivalent of removing over 685 vehicles from Saskatoon roads each year.

General Comments

Investigation has confirmed an AMI system offers many benefits for our customers and the City. Customers would receive monthly bills based on the actual amount of water they use. This would eliminate reliance on estimated usage between meter readings, and help residents manage their water use and detect unusual consumption patterns which could impact their bill. An AMI system means the City will benefit from more precise metering and reduced revenue losses caused by meter failure.

In order to take advantage of the many benefits of the AMI system, Saskatoon Water will accelerate its meter and communication module deployment program to be completed by 2019.

Customers who have already received their new smart meters will have their meters read electronically and will begin receiving monthly bills based on actual, not estimated, usage by the end of 2015. As the deployment of smart meters continues, the balance of customers will be converted to the AMI system.

Operating Impact

Total capital costs are estimated at \$24.31 million and system operation costs are estimated at \$22.1 million. Over a 20-year period, the total projected savings are estimated to be \$76.1 million. The project is expected to pay for itself within 11.43 years with an internal rate of return of 11 per cent.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Automatic Meter Reading Conversion	4,900.0	2,756.0	2,921.4	3,096.7	3,205.0
Total	4,900.0	2,756.0	2,921.4	3,096.7	3,205.0
FINANCING DETAILS					
BORROWING	4,410.0	2,480.4	2,629.3	2,787.0	0.0
OPERATING BUDGET DOWNPAYMENT	490.0	275.6	292.1	309.7	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	0.0	3,205.0
Total	4,900.0	2,756.0	2,921.4	3,096.7	3,205.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1057 PARK DEV-IND'L AREA BLVD TREE PLANTING

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Michelle Chartier
Asset Type		Est. End Date	-

Project Description

This project includes the planting and establishment of boulevard trees in industrial areas.

Operating Impact

\$4,000 in 2018 (average annual lifecycle cost of 75 trees at \$53.50 per tree)

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
INDUSTRIAL PARK DEVELOPMENT RES	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	4.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1083 CP-CORPORATE NETWORK EQUIPMENT REPL

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Peter Farquharson
Asset Type	Network	Est. End Date	-

Project Description

This project provides for the replacement/upgrading of corporate servers for the ongoing operation of the corporate local area network, corporate Internet access and the corporate database server environment. With ongoing demand for storage, additional backup capacity is required and the replacement of aging servers that no longer meet the corporation's needs will continue.

General Comments

This project will enable the City to keep the client/server hardware environment operating at an acceptable level of performance and to ensure there are adequate backup facilities.

Details for 2015:

- Servers - \$100,000
- Storage Area Network (SAN) - \$100,000
- Tape Backup - \$75,000
- Total - \$275,000

Operating Impact:

- 2016 Storage Management Licenses - \$5,000
- 2016 Server Hardware Maintenance - \$10,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Electronic Equipment Replacement	275.0	375.0	525.0	575.0	0.0
Total	275.0	375.0	525.0	575.0	0.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	275.0	375.0	525.0	575.0	0.0
Total	275.0	375.0	525.0	575.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	15.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1135 AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Tim Halstead
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves planned expenditures from the Civic Buildings Comprehensive Maintenance Reserve for major replacements and repairs in accordance with the comprehensive maintenance program.

General Comments

A comprehensive maintenance program includes a preventative maintenance element and identifies a scheduled refurbishment of the major components of the facilities infrastructure. The preventative maintenance is necessary to ensure facilities are maintained to established standards. The scope of the work involves all major categories of the infrastructure (i.e. electrical, mechanical, carpentry and painting).

The facilities covered under the program are identified below:

Boards - TCU Place, Mendel Art Gallery & Conservatory, SaskTel Centre, River Landing, Libraries located in the Leisure Centers and various parks along the river bank.

Offices - City Hall, Civic Square East, John Deere Building and Saskatoon Police Service Building.

Pools - All indoor and outdoor pools except Shaw Centre.

Program Facilities - Vic Rempel Yards, all Fire Halls, Derrick Carrol Building, Transit Buildings, Electronics and Sign Shop, Woodlawn Cemetery, SPCA and satellite facilities.

Recreation Facilities - All Arenas, Saskatoon Field House, Forestry Farm Park & Zoo, Gordie Howe Complex, golf course club houses, as well as recreation units, washrooms and other storage buildings in those parks that do not have pools or any other water feature.

Maintenance Support - Facility management programs.

Shaw Centre & Parks with Aquatic Features - Shaw Centre, as well as recreation units, washrooms and other storage buildings in those parks that have pools or any other water feature.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Boards and Agencies	1,422.0	2,943.0	1,925.0	2,714.0	1,547.0
Maintenance Support	355.0	430.0	340.0	340.0	340.0
Offices	1,157.0	711.0	1,469.0	1,045.0	862.0
Pools	1,491.0	845.0	2,104.0	1,323.0	1,178.0
Program Facilities	545.0	384.0	125.0	426.0	1,609.0
Recreation Facilities	1,942.0	2,020.0	1,475.0	1,345.0	1,760.0
Shaw Centre and Parks with Aquatic Features	810.0	149.0	426.0	404.0	261.0
Total	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
Total	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1137 TU-BICYCLE FACILITIES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Chelsea Lanning
Asset Type		Est. End Date	-

Project Description

This project involves the implementation of the Comprehensive Bicycle Plan (2002) and Bicycle Facilities Network Plan (2003).

General Comments

The goals of this project are part of the development of an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians. For 2015 - 2018 the priorities for this project are guided, in part, by the Cycling Advisory Group.

The delivery of a Bike Education Program (\$100,000), construction of the Preston Multi-Use Pathway (\$280,000) and construction of permanent devices for the 23rd Street Bike Boulevard Project (\$170,000) are planned for 2015.

Prior Budget Approvals:

\$4,263,000

Prior budget approvals were for design and construction.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
CONSTRUCTION	75.0	550.0	550.0	550.0	2,800.0
Total	75.0	550.0	550.0	550.0	2,800.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	75.0	100.0	75.0	75.0	325.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	450.0	475.0	475.0	2,475.0
Total	75.0	550.0	550.0	550.0	2,800.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1174 SL&P - STREET LIGHTS - LAND DEVELOPMENT

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

This project reflects the gross costs of installing street lighting in prepaid subdivisions in Saskatoon and identifies Saskatoon Light & Power's capital reserve funding contribution.

General Comments

On an annual basis this project is adjusted to reflect land development plans.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Blairmore	0.0	140.0	0.0	0.0	0.0
St Ltg Aspen Ridge	613.0	525.0	0.0	0.0	0.0
St Ltg El Point	525.0	508.0	0.0	0.0	0.0
St Ltg Hampton Industrial	105.0	35.0	0.0	0.0	0.0
St Ltg Holmwood	700.0	1,155.0	0.0	0.0	0.0
St Ltg Kinsington Neighbourhood	525.0	140.0	0.0	0.0	0.0
Street Ltg - Evergreen	35.0	0.0	0.0	0.0	0.0
Street Ltg - Marquis Industrial	350.0	105.0	0.0	0.0	0.0
Street Ltg - Neighbourhood Development	0.0	0.0	1,500.0	1,500.0	1,500.0
Street Ltg - Rosewood	350.0	350.0	0.0	0.0	0.0
Street Ltg - Stonebridge	35.0	0.0	0.0	0.0	0.0
Total	3,238.0	2,958.0	1,500.0	1,500.0	1,500.0
FINANCING DETAILS					
COST RECOVERY PPD LAND DEVELOPMENT	2,960.0	2,704.0	1,372.0	1,372.0	1,372.0
ELECTRICAL DISTRIBUTION EXTENSION RES	278.0	254.0	128.0	128.0	128.0
Total	3,238.0	2,958.0	1,500.0	1,500.0	1,500.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1194 TR- ENGINE OVERHAUL

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Paul Bracken
Asset Type	Transit Repair shop	Est. End Date	-

Project Description

This project involves the ongoing overhaul of transit bus engines.

General Comments

2015: 15 engines to maintain existing fleet.

2016: 15 engines to maintain existing fleet.

2017: 15 engines to maintain existing fleet.

2018 - 2024: 15 engines each year to maintain existing fleet.

The life expectancy of an overhauled engine is 8 to 9 years.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Engine Overhaul	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1210 WTP - FILTER PLANT UPGRADE/EXPANSION

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the design and construction of additional filtration capacity to meet the Phase 2 peak day design flow of 300 MLD identified in the 2009 Long Term Capital Development and Expansion Plan (LTCDEP).

General Comments

Additional filtration will be required following the clarifier construction in P2562. The LTCDEP identified increased clarifier capacity to meet the Phase 1 peak design flow of 245 MLD.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Filter Plant Upgrade	0.0	0.0	0.0	952.8	8,875.5
Total	0.0	0.0	0.0	952.8	8,875.5
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	952.8	8,875.5
Total	0.0	0.0	0.0	952.8	8,875.5
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1243 WWT- LIFT STATION UPGRADES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Ross Elliott
Asset Type		Est. End Date	-

Project Description

The lift station upgrades are a continuation of work from past years. There are about thirty lift stations in the City of Saskatoon with many being decades old and in need of upgrades. The project involves some design and then construction based on a priority list of importance and need. Lift stations are a critical part of the wastewater process to prevent sewer backups and therefore the mechanical and electrical systems must be upgraded to ensure they continue working. The control system at the WWTP has been upgraded and now the controls for each lift station must be changed to meet this new standard.

General Comments

The monitoring of the lift stations is being improved to allow operators to quickly see if there are any problems. The upgrades will also improve the reliability of the lift station and reduce maintenance costs. Several key projects will be selected for upgrades in 2015.

Operating Impact

The operating costs will be approximately the same for any replacement of equipment of the lift station. Where equipment added will cause the utility costs to increase.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Lift Station Upgrades	1,786.0	4,332.2	3,442.7	925.4	1,259.8
Total	1,786.0	4,332.2	3,442.7	925.4	1,259.8
FINANCING DETAILS					
BORROWING	0.0	3,780.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	420.0	0.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	1,786.0	132.2	3,442.7	925.4	1,259.8
Total	1,786.0	4,332.2	3,442.7	925.4	1,259.8
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1250 SL&P - ADVANCED METERING INFRASTRUCTURE

Project Status	Open	Year Identified	2010
Project Type	SUPPORT SYSTEMS	Manager	Moussa Fadlemawla
Asset Type		Est. End Date	-

Project Description

The intent of this project is to collect revenue metering information and other engineering information from new electric (Smart Meters) installed by Capital Project 0724, SL&P - Revenue Meter - New and Replacement and digital water meters via a system of remote collectors. An RFP for consulting services was issued in 2013 and a second RFP was issued for the Advanced Metering Infrastructure system which will be installed in 2014 & 2015.

General Comments

The Advanced Metering Infrastructure system will take digital metering information from a customer's Smart Electricity and Water meters and deliver it to the City of Saskatoon's Customer Information System used for revenue billing, and advanced engineering applications.

The supplier of this system will be providing ongoing support for training, data collection, management of data, and programming of equipment. Additional servers (computers) will be installed specifically for this program. This project covers all facilities and additional communication facilities from the Smart Meters to the City of Saskatoon's internal communication system. Renovations for offices to accommodate these servers are not part of this project.

The electric revenue meter, Smart Meters, will be installed by Capital Project 0724, SL&P - Revenue Meter - New and Replacement.

The Advanced Metering Infrastructure System will facilitate the utilization of the full potential of the Smart Meters. This includes accurate measurement of electrical power purchased and the potential to provide engineering data to better manage the electrical distribution system which is referred to as Smart Grid.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
AMI implementation	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	100.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1251 SL&P - SUBSTATION - 138 kV SWITCHING

Project Status	Open	Year Identified	2015
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	
Asset Type	Electrical Substations	Est. End Date	-

Project Description

This project is for the installation and renovation of high voltage switches and breakers for the 138 kV bulk power system.

General Comments

The existing configuration for the 138 kV bulk power system relies heavily on SaskPower's protection system to clear system faults on the 138 kV transmission circuits. As such, for a transmission power disruption (most commonly lightning strikes), the entire transmission line experiences the outage. By adding breakers at strategic points, the number of customers affected by a transmission outage event will be limited to a smaller area and power can be restored quicker. Renovation of existing switches and breakers may be required to accommodate these changes and to ensure reliable operation of the devices.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Substation 138kV Breakers	50.0	270.0	270.0	270.0	0.0
Substation 138kV Switches	50.0	50.0	50.0	50.0	50.0
Total	100.0	320.0	320.0	320.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	75.0	160.0	160.0	160.0	25.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	160.0	160.0	160.0	25.0
Total	100.0	320.0	320.0	320.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1252 SL&P - SUBSTATION CONTINGENCY

Project Status	Open	Year Identified	2015
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type	Electrical Substations	Est. End Date	-

Project Description

This project is to determine contingency requirements and remediation for events that compromise major transmission, distribution, and substation assets in Saskatoon Light & Power's electric system.

General Comments

There are any number of unplanned events and unpredictable equipment failures that are possible on the electric system. Historically, there has been sufficient redundancy and reserve capacity to reconfigure the system after an event and maintain ongoing supply of power. With the continued load growth on the system, this capacity is being diminished.

Contingency plans for all major equipment outage events will be performed to determine 'weak spots' in the system. Based on these results, the best mitigation will be selected. Typical mitigation possibilities include the addition of more feeder interconnection, load shift/balancing, mobile substations, mobile power generation, and power storage.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation Contingency Mitigation	0.0	1,200.0	0.0	0.0	0.0
Substation Contingency Study	50.0	0.0	0.0	0.0	0.0
Total	50.0	1,200.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	800.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	400.0	0.0	0.0	0.0
Total	50.0	1,200.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1254 SL&P - SUBSTATION UPGRADE - EDMONTON AVENUE

Project Status	Open	Year Identified	2015
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type	Electrical Substations	Est. End Date	-

Project Description

Electrical load growth in the northwest portion of Saskatoon Light & Power's franchise area will require the expansion of the Edmonton Avenue Substation. This project includes installation of high and medium voltage switchgear, power transformers, communication and controls, building expansion and all related infrastructure and connections. The acquisition of additional land is also included, if required.

General Comments

Long range electrical load forecasts indicate the need for increased capacity from the electric system in this area. A significant expansion of the Edmonton Avenue Substation is proposed to meet this increased power demand. Timing of construction will be heavily dependent on load growth in the area.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation - Edmonton - Transformer	0.0	0.0	0.0	0.0	1,200.0
Total	0.0	0.0	0.0	0.0	1,200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	600.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	600.0
Total	0.0	0.0	0.0	0.0	1,200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1257 SL&P - SUBSTATION SECURITY IMPROVEMENTS

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project provides for security improvements at SL&P facilities.

General Comments

Recent copper theft and vandalism incidents have occurred at SL&P substations. To combat this, video monitoring has been put in place at key and vulnerable substation facilities. Improved monitoring capabilities and monitoring at additional locations, as well as card access functions, are required for future security improvements.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
S/S - Accessories/Security/CCTV	50.0	100.0	100.0	100.0	100.0
Total	50.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	100.0	100.0	100.0	100.0
Total	50.0	100.0	100.0	100.0	100.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1259 SL&P - SUBSTATION TAP CHANGER OIL TREAT.

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project is for the installation of a system to recondition transformer tap changer oil at the bulk power substations. There are typically two bulk power transformers per substation with two stations having three transformers. The project includes the purchase of the oil reconditioning system and the modifications required to attach it to the transformer tap changer compartment.

General Comments

Like engine oil, the oil in the power transformer tap changer compartment breaks down and gets dirty from mechanical and electrical stress. By periodically filtering the oil, the life of the transformer can be extended. Performing this filtering while the transformer is energized avoids the downtime necessary if the oil were replaced. Maintaining the oil condition also greatly reduces the maintenance required on the tap changer. This means improved reliability and improved time in service.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Tap changer/Oil conditioner - Modifications	75.0	75.0	75.0	0.0	0.0
Total	75.0	75.0	75.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	25.0	25.0	0.0	0.0
Total	75.0	75.0	75.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1263 SL&P - NETWORK VAULT UPGRADES

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Jaret Ssiermacheski
Asset Type		Est. End Date	-

Project Description

This project is for structural upgrades to the secondary network transformer vaults in the Central Business District. Various structural upgrades and sidewalk grate repairs are required.

General Comments

The first secondary network transformer vault was installed in 1966. General deterioration of the structures necessitates repair and upgrades to current standards. This will include the installation of ceiling support beams and replacement of sidewalk grates to accommodate higher sidewalk loads and pedestrians walking over the surface as well as other structural elements. It is expected to remediate two vaults per year.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Upgrade Network Vaults - Structural	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	250.0	250.0	250.0	250.0	250.0
Total	300.0	300.0	300.0	300.0	300.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1266 SL&P - NETWORK - 15 KV LINE UPGRADES

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Jaret Siernacheski
Asset Type		Est. End Date	-

Project Description

This project involves expansions within the downtown network system that are not part of a specific development project. By establishing our facilities at locations where development has begun but there are not yet specific customers, ensures that facilities will be in place when they are required and a cost benefit can be realized by coincidental construction with other municipal projects.

General Comments

This project will be reviewed annually and coordinated with other municipal projects as well as specific electrical projects in the downtown network.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Network Lines General Extension	200.0	0.0	200.0	0.0	200.0
Total	200.0	0.0	200.0	0.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	0.0	100.0	0.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	100.0	0.0	100.0	0.0	100.0
Total	200.0	0.0	200.0	0.0	200.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1268 SL&P - NETWORK VAULTS

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Vince Chan
Asset Type		Est. End Date	-

Project Description

This project installs network vaults and the ancillary subsystems in the central business area designated for electrical distribution service by a 347/600 Volt underground network system. The boundary is approximately the South Saskatchewan River on the south and east, 25th Street on the north to 1st Avenue, then southerly to 24th Street and to Idylwyld as the west boundary.

General Comments

A network vault includes an under sidewalk vault, network transformers complete with primary and secondary protection devices, one block length of primary and secondary cables, and all ancillary equipment.

This project is reviewed periodically and is dependent upon development within the network service area. This includes new service requests, renovations to existing services, and loading on other feeders and substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Vault - Future	0.0	50.0	0.0	0.0	0.0
Vault 21	0.0	500.0	1,250.0	0.0	0.0
Total	0.0	550.0	1,250.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	750.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	450.0	500.0	0.0	0.0
Total	0.0	550.0	1,250.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1269 SL&P - NORTH DOWNTOWN DEVELOPMENT

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

The project provides the Electrical Distribution System for electrical service to the area known as the North Downtown. The area which this project will cover may extend beyond the area being consider by the City's Urban Planning Groups. The boundaries under Urban Planning are shown in the North Downtown Master Plan.

This project will put in place the electrical distribution infrastructure necessary to provide service to the North Downtown including that area which would be a natural extension of the system supply. This will include all duct lines, structures, cables and facilities for the primary distribution and the secondary mains. The actual electrical service to a property will be charged to another project.

General Comments

The North Downtown Master Plan is being prepared to develop property which will become available as a result of the relocations of the City's Works Yard and adjacent property which could be redeveloped. Electrical distribution new construction and upgrades will include all the area described in the North Downtown Master Plan and the natural extension of the electrical system into adjoining property. Consequently, the area covered by this project has an approximate boundary of 23rd Street in the South side, Idylwyld Drive on the West, 33rd Street on the North side, and 3rd Avenue on the East side.

This project will provide the duct systems, conductors, transformers, other structures, and other facilities necessary for primary distribution and the secondary mains. Capital Project # 0736 - SL&P - Customer Upgrades and Extensions will provide the actual service to a building. The electrical distribution system is intended to be underground, but overhead may be necessary for an extended period as development occurs. A potential cause for overhead would be in the event of the permanent right of way being uncertain at the time an electrical customer requires service. Outside the North Downtown Master Plan boundary, the overhead construction is in place and may have to be retained indefinitely.

Charges to this project will include all work required inside the Master Plan boundary and the natural extension into surrounding neighbourhoods and commercial property. Also, new and upgraded facilities up to but not including the supply substation(s) which provide the electrical service to the North Downtown are part of this project.

Coordination is required with the following:

- Capital Project # 0736 - SL&P - Customer Upgrades and Extensions
- Capital Project #1325 - SL&P - Distribution Extension ñ 25th St.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Elec Lines - North Downtown Development	0.0	0.0	720.0	720.0	720.0
Total	0.0	0.0	720.0	720.0	720.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	400.0	400.0	400.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	100.0	100.0	100.0
SL&P CUSTOMER CONTRIBUTION	0.0	0.0	220.0	220.0	220.0
Total	0.0	0.0	720.0	720.0	720.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1272 SL&P - BUILDINGS & GROUNDS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Kevin Hudson
Asset Type		Est. End Date	-

Project Description

This project covers the building and grounds for the Electrical Operations Centre, 322 Brand Road and the Electrical Service Centre 619 Avenue N South. Renovation and expansion is required at the Electrical Operations Centre for infrastructure improvements and to meet operational requirements. The Electrical Service Centre was leased in 2008 and renovations are required to meet the expected usage.

General Comments

Office layouts, wash rooms, change rooms, workstations, and storage need to change to better match the present business operation and staffing levels. Heating, ventilation, electrical and other systems are in need of renewal or replacement.

The Electrical Service Centre is used for storage and training. The majority of renovations to meet the space usage requirements are now complete. The lease has been renewed with intent to review the requirements for a permanent facility. The development of the City's Civic Operations Centre will likely affect this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Bldgs/Grnds - Operation Centre	380.0	530.0	250.0	250.0	250.0
Bldgs/Grnds - Training Service Centre	0.0	0.0	0.0	125.0	0.0
Bldgs/Grnds Planning Study	50.0	0.0	0.0	0.0	0.0
Total	430.0	530.0	250.0	375.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	137.0	50.0	100.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	380.0	393.0	200.0	275.0	200.0
Total	430.0	530.0	250.0	375.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1281 SL&P - SUSTAIN POWER GENERATION OPTIONS

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Nathan Ziegler
Asset Type		Est. End Date	-

Project Description

This project investigates new power supply options for Saskatoon Light & Power. It will cover the cost of consulting services to prepare cost benefit analyses of various power supply options and green power. It also provides funding to review power generation alternatives in general. This may include coordination with electrical energy consumers to curtail excess consumption or energy returned to the electrical system by a consumer.

General Comments

Specific projects are expected to have joint funding from the Saskatoon Light & Power reserves and others. Other sources of funding may consist of green loans, SaskPower grants, and partnerships with other agencies which may include other corporate entities.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Investigate New Power Supply	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1282 SL&P - STREET LIGHTS - STEEL POLE REPAIR

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

This project provides for the inspection and mitigation required for steel street light poles throughout the city. Poles will be repaired when practical, otherwise they will be replaced. The scope of this project includes repairs and replacement to the concrete base and the steel pole.

General Comments

Deterioration of steel lighting poles is primarily a result of corrosion. The corrosion of particular concern is at the base of the pole where the mechanical loading is the greatest. The objective will be to deal with the most serious corrosion deterioration first.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
St. Lights - Steel Pole - Traffic Cause	850.0	600.0	620.0	620.0	620.0
St. Lights - Steel Pole Mitigation	0.0	100.0	150.0	150.0	150.0
Total	850.0	700.0	770.0	770.0	770.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	100.0	105.0	105.0	105.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	550.0	400.0	460.0	460.0	460.0
SL&P CUSTOMER CONTRIBUTION	200.0	200.0	205.0	205.0	205.0
Total	850.0	700.0	770.0	770.0	770.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1283 SL&P - 15KV FDR UPGRADE - RIVER CROSSING

Project Status	Completed	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project is for upgrades to the 15kV overhead electric distribution line that crosses the river between the University of Saskatchewan and Queen Street just north of the University Bridge.

General Comments

The poles, conductors and apparatus associated with the crossing are nearing their life expectancy and need replacement. Consideration will be given to both overhead and underground replacement solutions.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
14.4Kv Queen St. River Crossing	0.0	0.0	0.0	0.0	200.0
Total	0.0	0.0	0.0	0.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	100.0
Total	0.0	0.0	0.0	0.0	200.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1286 SL&P - ELEC SYS PLANNING STUDIES

Project Status	Open	Year Identified	2014
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Kevin Hudson
Asset Type		Est. End Date	December 2023

Project Description

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

General Comments

Saskatoon Light & Power will undertake planning studies on multiple subject matters utilizing the services of consulting firms where applicable. It is expected that consulting firms will bring to SL&P experience gained from performing similar studies for other electrical utilities.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Electrical Systems Planning Studies	205.0	205.0	0.0	205.0	0.0
Total	205.0	205.0	0.0	205.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	75.0	75.0	0.0	75.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	130.0	130.0	0.0	130.0	0.0
Total	205.0	205.0	0.0	205.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1300 SL&P - NETWORK - INTERCONNECTION UPGRADE

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Jaret Ssiermacheski
Asset Type		Est. End Date	-

Project Description

This project provides for improvements to the downtown network distribution system. The interconnection upgrade involves the sectionalizing of existing spot networks.

General Comments

The majority of the downtown core businesses and facilities are serviced by the underground network distribution system. The network system is comprised of spot networks with each spot network having a group of transformers working in parallel. The restructuring of the network system into a greater number of smaller spot networks will provide greater staff safety and other operational benefits.

The scope of the work includes engineering assessments and site work.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Vault Interconnection Upgrade	0.0	0.0	50.0	50.0	50.0
Total	0.0	0.0	50.0	50.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	25.0	25.0	25.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	25.0	25.0	25.0
Total	0.0	0.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1301 SL&P - SUBSTATION COMMUNICATION UPGRADE

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Kevin Nordstrom
Asset Type		Est. End Date	-

Project Description

This project provides for an upgrade to the communication system between remotely located substations and interrupters and the master control facility located at the Brand Road Operations Center.

General Comments

Existing remote terminal units at substations and at remote switches are aging. Communications difficulties and failures are occurring. The installation of wireless and fiber optic Ethernet equipment will improve communication reliabilities.

Component 01 involves the upgrade of the communication infrastructure at substations. Fiber optic connections are to be made where fiber optic connection is available.

Component 02 involves the upgrade of communications infrastructure at padmounted interrupter switches. Wireless Ethernet equipment is to be installed and commissioned.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Elec - S/S - Mini S/S & Vault RTU	75.0	135.0	0.0	0.0	0.0
Elec - S/S - Station RTU Upgrade Comm	135.0	270.0	270.0	270.0	270.0
Total	210.0	405.0	270.0	270.0	270.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	80.0	160.0	110.0	110.0	110.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	130.0	245.0	160.0	160.0	160.0
Total	210.0	405.0	270.0	270.0	270.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1302 SL&P - 15KV NETWORK FDR-22ND & PACIFIC

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

This project provides for the installation and connection of an additional 15kV feeder to the underground Network distribution system located in the vicinity of Midtown Plaza.

General Comments

The network vaults in the vicinity of Midtown Plaza each house 4 transformers. The 15 kV distribution supply to these vaults consists of 3 feeders from the Avenue C substation. Recent and upcoming load increases in this area require the installation of a fourth electrical supply circuit. This fourth feeder will reduce the load on the existing feeders and will improve reliability and maintenance scheduling for these vaults.

This project is to be coordinated with the completion of the installation of new switchgear at Avenue C substation (Project 1333 SL&P - SUBSTATION UPGRADE - AVE. C)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4 Kv FDR - Ave C S/S - 22nd & Wall	0.0	0.0	0.0	500.0	600.0
14.4 kV FDR - NC S/S - 22nd & Wall	0.0	600.0	600.0	500.0	0.0
Total	0.0	600.0	600.0	1,000.0	600.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	300.0	360.0	600.0	360.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	300.0	240.0	400.0	240.0
Total	0.0	600.0	600.0	1,000.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1303 SL&P - AVE C FEEDER #2 - TRAFFIC BRIDGE

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Dave McKinna
Asset Type		Est. End Date	-

Project Description

This project involves changes to the electrical primary distribution lines crossing the Traffic Bridge (Avenue C Substation Feeder 2). With reconstruction of the Traffic Bridge, the feeder will need to be temporarily relocated and reinstalled once bridge construction is complete.

General Comments

Avenue C Feeder 2 is one of several 15 kV feeders that supplies power to the Main Street substation. This feeder is also critically important as a backup source to loads in Nutana, Buena Vista and Exhibition area. Work will be coordinated with the schedule for reconstruction of the Traffic Bridge.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Ave C - Fdr #2 - Mitigation	250.0	0.0	0.0	150.0	0.0
Total	250.0	0.0	0.0	150.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	150.0	0.0
SL&P CUSTOMER CONTRIBUTION	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	150.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1304 SL&P - SUBSTATION UPGRD - NORTH CENTRAL

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

The North Central Electrical Substation was designed to accommodate a 138Kv transmission line exiting the substation to the south. This project constructs a new bay for that transmission line.

General Comments

It is proposed to interconnect the North Central Substation which is located at Princess Street and 1st Avenue to the Avenue C Substation which is located at Avenue C and the extension of Spadina Crescent. The interconnection is proposed to be a 138Kv underground transmission line. The North Central Bulk Power Electrical Substation was built with provision for a transmission line to the south. This project will provide the bay and all ancillary equipment for that connection of the 138Kv transmission line. The cable and its connection is part of Capital Project #1315 "Elec Lines - 138Kv Transmission Upgrade". This includes the specialized duct formation required for an underground transmission line.

It is proposed to link the bulk power supply known as SaskPower Q1A and Q2A through a new transmission system through North Central Substation to most northerly bulk power Substation, J.R Cowley Substation. The purpose is to provide bulk power capacity to outer ring of bulk power Substation in the event that their normal bulk power supply is forced out of service.

This project is dependent upon Capital Project #1315 "Elec Lines - 138Kv Transmission Upgrade" and Capital Project #1333 "Elec S/S - Ave C - Upgrade".

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
138 Kv Trans Term Bay	0.0	50.0	150.0	0.0	0.0
Total	0.0	50.0	150.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	50.0	150.0	0.0	0.0
Total	0.0	50.0	150.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1305 SL&P - FEEDER UPGRADES/REPLACEMENT

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project includes the upgrading, replacement, and extension of primary and secondary electrical circuits. This project is to enhance/maintain system reliability, and maintain service within the existing distribution area. The primary objective is to repair the critical deficiencies found through inspections of the existing electrical distribution system. Excluded from the scope of this project are primary insulated cables, extension of the distribution system for new electrical services, and work specific to other feeder projects.

General Comments

Distribution system line inspections will identify system assets which need major maintenance or replacement in the budget year. Consequently, this project scope is general. An example of work covered would be multiple pole replacement within a single block or multiple replacement poles over a feeder length. Minor maintenance within a block would be covered by the Operating Budget.

Specific distribution assets are being dealt with separately and are as follows:

- Primary insulated underground cable - Capital Budget #0734 SL&P - UNDERGROUND CABLE REPLACEMENT
- Residential, Industrial, Commercial, Institutional Extensions and Replacements - Capital Budget #0736 - SL&P - CUSTOMER UPGRADES AND EXTENSIONS
- Live front Switching Cubical upgrade to Dead Front - Capital Budget #1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL

A component of this project provides for switches at the junction points between feeders and load transfer points. The purpose of these switches is to provide faster transfer capability, reducing restoration time following a power outage.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Feeder Upgrades Construction	750.0	750.0	1,050.0	1,050.0	1,050.0
Switching Facilities Upgrade	0.0	50.0	0.0	50.0	0.0
Telecom Upgrades	75.0	75.0	75.0	75.0	75.0
Total	825.0	875.0	1,125.0	1,175.0	1,125.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	175.0	225.0	175.0	225.0	175.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	575.0	575.0	875.0	875.0	875.0
SL&P CUSTOMER CONTRIBUTION	75.0	75.0	75.0	75.0	75.0
Total	825.0	875.0	1,125.0	1,175.0	1,125.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1308 SL&P - 15 KV CONV - INTERMED SUBSTATIONS

Project Status	Open	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

The objective of this project is to progressively convert the existing 4.16 kV primary distribution to 14.4 kV within the intermediate substation service areas. This project is related to Project Number 1332 - SL&P - Substation Service Life Extension and does not include work within existing substations.

General Comments

Voltage conversions are a means of providing additional system capacity within the same equipment footprint. As such, the timing of voltage conversions is linked to the load growth in a specific area.

The conversion of the area serviced by Garfield Substation is required because the substation transformers are very old and well past their life expectancy. The majority of the poles in the distribution area are of the same vintage. The intension is to convert the northernmost area first. This first stage of conversion will reduce the loading on the substation transformers to a level whereby a single substation transformer can supply the system loads should one of the transformers fail.

The overhead distribution primary system serving the area now supplied by 14th Street Substation is intended to be converted in whole or in part from 4.16 kV to 14.4 kV.

The primary conversion (4.16/14.4 kV) of the area between Caen Street and 11th Street West from Dundonald Avenue to Crerar Drive is required. Another section (block or blocks) may be identified as part of the detailed design. There are two pad mounted 14.4/4.16 kV transformers adjacent to the lane on Crerar Drive. The existing electrical load under peak conditions exceeds the capacity of the transformation should one transformer be out of service. Transferring existing load from the 4.16 kV system to the 14.4 kV system will ensure that the existing transformation is adequate.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Garfield 4.16/14.4 Kv conversion	0.0	525.0	500.0	500.0	1,000.0
Montgomery Place - 4.16/14.4 Kv Conversion	300.0	0.0	0.0	500.0	500.0
Total	300.0	525.0	500.0	1,000.0	1,500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	225.0	200.0	400.0	500.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	300.0	300.0	600.0	1,000.0
Total	300.0	525.0	500.0	1,000.0	1,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1310 SL&P - UTILITY - RESEARCH & DEVELOPMENT

Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

This project will fund Saskatoon Light & Power's participation in research and development. Activity is primarily directed through the Centre for Energy Advancement Through Technological Innovation (CEATI) International in cooperation with other electric utilities.

General Comments

Research is directed through the following technical areas: Distribution Assets Life Cycle Management (DALCM) and Life Cycle Management of Substations Equipment and Apparatus (LCMSEA). These groups identify and manage research and development projects that include smart grid, grounding and lightning, protection and coordination, and transmission line assets. The participants of the interest groups co-fund these projects.

Saskatoon Light & Power co-funds research and development with other Canadian, American, and international electric utilities. Some of these utilities are: SaskPower, Manitoba Hydro, Hydro One, Fortis, EpCor, Enmax, BC Hydro, Toronto Hydro, Hydro Quebec, Newfoundland Power, American Electric Power, Duke Energy, Consolidated Edison New York, and others.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
R & D Dist & Trans	55.0	70.0	70.0	70.0	75.0
R & D Station & Apparatus	35.0	50.0	50.0	50.0	55.0
Total	90.0	120.0	120.0	120.0	130.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	90.0	120.0	120.0	120.0	130.0
Total	90.0	120.0	120.0	120.0	130.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1315 SL&P - 138 KV TRANSMISSION LINE UPGRADE

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

It is proposed to connect the two 138 kV transmission lines on the franchise perimeter of the electrical service area to the two central 138 kV transmission lines which supply the Avenue C Substation. A new 138 kV transmission line is needed between Avenue C Substation and North Central Substation.

The objective is to provide transmission backup capacity from the City Center to the northern bulk power substations and similarly from the northern transmission to the Avenue C Substation. This back up is to provide an alternate supply in the event that one of the three transmission lines was out of service.

General Comments

Saskatoon Light & Power is supplied by five transmission lines, three of which are able to supply multiple bulk power stations. In the event that one of the three full capacity transmission lines is out of service, there would be insufficient transmission capacity to assure electrical supply could be maintained under all electrical loading conditions. By adding connections between the perimeter transmission lines and the central transmission line, spare capacity could be utilized.

The new transmission line connecting Avenue C Substation and North Central Substation would be installed underground in a duct and manhole system. The most direct route would be along 1st Avenue from Princess Street south to Avenue C and 18th Street. Coordination of the transmission line right of way with respect to shallow services and deep services may result in routing adjustments.

SaskPower has a long range plan to close its transmission loop around Saskatoon on the west side. This provides an opportunity for another supply point in the northwest sector.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
138kV Line - North Central/Cowley	0.0	0.0	0.0	700.0	0.0
138kV Line - North Supply	0.0	0.0	900.0	0.0	0.0
Q1A & Q2A Upgrade	0.0	0.0	0.0	550.0	500.0
Total	0.0	0.0	900.0	1,250.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	700.0	350.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	200.0	900.0	400.0
Total	0.0	0.0	900.0	1,250.0	500.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1316 SL&P - TRANSMIS POLE/STRUCTURE UPGRADES

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

Saskatoon Light & Power operates transmission lines at 138,000 Volts. There are four basic construction types which are wood pole, steel monopole, steel lattice tower, and underground insulated cable. This project is for repair, refurbishing, and replacement of the structural components of these lines. The typical problems are corrosion, metal failure, and insulator deterioration.

General Comments

The failure of a transmission line has significant consequences, impairing the ability to supply bulk power via the transmission system. While rapid deterioration of components is not expected, remedial action is required to ensure continuous reliable operation of the bulk power supply system. A variety of techniques for assessment, maintenance, and remediation of the system components will be employed.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
138 Kv Insulator Mitigation	0.0	50.0	0.0	0.0	0.0
138 Kv Transmission Foundation	0.0	50.0	100.0	120.0	120.0
Total	0.0	100.0	100.0	120.0	120.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	10.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	90.0	100.0	120.0	120.0
Total	0.0	100.0	100.0	120.0	120.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Dave McKinna
Asset Type		Est. End Date	-

Project Description

This project provides for the upgrade of existing live-front equipment in the underground system to dead-front. This project is to be completed over multiple years.

General Comments

In the older underground distribution areas, the design of switches and transformers was such that energized parts are exposed when the cabinet is opened (i.e. live front). Newer designs are manufactured with no energized parts exposed with the cabinet open (i.e. dead-front). System adjustments and maintenance tend to cause longer outages to system customers where live-front equipment is involved. Upgrading existing live-front equipment to dead-front is required to improve safety, improve general system reliability and better manage/minimize customer outages. Equipment assessment will consider age of installation, present condition, specific reliability issues and outage management improvement through upgrade. The schedule for replacement will start with upgrades giving the best improvement first, or where cost savings are possible by combining with other work in the area.

This project is coordinated with Project 0734 SL&P - Underground Cable Replacement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Elec Line - U/G Upgrade (Deadfront)	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	80.0	80.0	80.0	80.0	80.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	120.0	120.0	120.0	120.0	120.0
Total	200.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1318 SL&P - FDR UPGRADE - MELVILLE ST MAIN ST

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the extension, replacement and renovation of 14.4 kV feeders from Melville Street Substation to the Main Street Substation to supply higher electrical energy demands and to maintain sufficient confidence in supply.

General Comments

This feeder will be dedicated to supply Main Street Substation and distribution area. The purpose is to transfer Main Street Substation from the Avenue C substation to the Melville Substation thereby reducing the load on the heavily loaded Avenue C Substation.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
14.4kV Feeder Melville - Fdr #7 O/H	0.0	0.0	0.0	0.0	400.0
Total	0.0	0.0	0.0	0.0	400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	200.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	200.0
Total	0.0	0.0	0.0	0.0	400.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1319 SL&P - 15 KV CONVER - NUTANA SUB CENTRE

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project involves upgrades to the existing 4.16kV underground electrical distribution system to 14.4 kV in Nutana Suburban Neighbourhood. Future redevelopment along Preston Avenue will be supplied from the existing 14.4 kV system and new 14.4 kV feeders will be extended from J.M. Taylor Substation.

General Comments

Nutana Suburban Neighbourhood began development in approximately 1962. The construction methods in the 1960's called for large numbers of switching/junction cubicles which are now problematic with respect to general maintenance and tend to extend repair times under fault conditions. The current construction technique reduces the need for many of these cubicles.

The existing cable and equipment is generally over 30 years old and some is about to exceed 40 years of age. It is proposed to retain the 4.16 kV system primarily where the existing cable has sufficient capacity for the immediate area. It is expected that short sections of cable may be replaced with 14.4 kV rated cable but operated at 4.16 kV. The most easterly section of Nutana Suburban is expected to remain at 4.16 kV for some time into the future. For the conversion, it is proposed to extend new 14.4 kV feeders from the J.M. Taylor Substation.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Nutana Suburban-14.4 kV Conversion	50.0	250.0	250.0	250.0	250.0
Total	50.0	250.0	250.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	200.0	200.0	200.0	200.0
Total	50.0	250.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1323 SL&P - FDR UPGRADE - PLEASANT HILL SUBST

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project involves the creation and installation of two new electric feeders from the Pleasant Hill Substation. One is a backup supply to the Water Treatment Plant and the other is a supply to the Garfield Substation area.

General Comments

Initial construction will involve the extension of existing feeders from Pleasant Hill Substation to create an alternate supply to the Water Treatment Plant. The addition of a feeder to supply Garfield Substation area is largely dependent on growth in the Holiday Park Industrial and surrounding area. Growth in this area may be substantially affected by the new South River Crossing and will affect the timing of the required construction of the additional feeder.

This project will be coordinated with Capital Project #1308 SL&P - 15kV Conv - Intermed Substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4 Kv Feeder - PH - PH # 5	400.0	0.0	0.0	0.0	0.0
14.4 Kv Feeder - PH - Water Treatment Plant	0.0	600.0	600.0	0.0	0.0
Total	400.0	600.0	600.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	300.0	300.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	300.0	300.0	0.0	0.0
SL&P CUSTOMER CONTRIBUTION	100.0	0.0	0.0	0.0	0.0
Total	400.0	600.0	600.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1324 SL&P - UPGRADE TO LINES - 1ST AVE. SUBST

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

The 1st Avenue Substation and distribution system provides service to part of the Central Business District, Caswell Hill, Central Industrial and City Park. 1st Avenue Substation also provides support for C.D. McGall Substation and 29th Street Substation. All three substations are to remain in service indefinitely. Redevelopment may require loads be transferred between supply feeders or from overhead to underground. An objective of this project will be keeping the electrical loads within the capability of the 1st Avenue Substation and its distribution system. This project will include the removal of front street overhead electrical distribution in the Central Business District and expansion of underground primary distribution to maintain electrical supply into the existing lanes where overhead will be retained.

General Comments

The expectation is that the 4.16kV primary system in the Central Business District will be needed for many years. Streetscape redevelopment may require the removal of front street overhead lines. It is expected that electrical line work specific to the Streetscape improvements will be funded through that project.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
1st Avenue 5kV Lines	0.0	200.0	0.0	200.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	80.0	0.0	80.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	120.0	0.0	120.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1326 SL&P - SUBSTATION MONITORING SYS UPGRADE

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Kevin Nordstrom
Asset Type		Est. End Date	-

Project Description

This project puts in place a communication network and the supporting communication equipment for the electrical distribution system.

General Comments

A fiber optic communication network is being expanded to permit high speed data transmission from the electrical substation and remote equipment to the central SCADA system. The SCADA (System Control And Data Acquisition) facilities are located at the SL&P Operations Centre. The substations and certain distribution equipment report their status along with other engineering information and have remote control capability.

The scope of this project is for the provision of the fiber optic system inclusive of head end equipment and intermediate equipment. The scope of this project does not include any specifically identified scope or component of any other active project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Communication Equipment	0.0	0.0	50.0	0.0	50.0
Communication Network	0.0	100.0	200.0	200.0	200.0
Total	0.0	100.0	250.0	200.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	250.0	200.0	250.0
Total	0.0	100.0	250.0	200.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1327 SL&P - SUBSTATION INTERRUPTERS

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project provides 14.4 kV primary supply protection for the two power transformers at each of these substations: Garfield Substation and Montgomery Substation.

General Comments

The 14.4 kV primary supply for these substations is also used for other primary distribution. Under the existing protection scheme, a fault within these substations or their 4.16 kV distribution systems will likely cause a power outage for the entire 14.4 kV feeder. It is proposed to upgrade these two stations to pad mounted interrupter and transformer (2 each per site). The normal protection scheme for a power transformer is expected, similar to prior installations of similar equipment at other medium voltage substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Garfield - Interrupters	275.0	0.0	0.0	0.0	0.0
Montgomery Intferrupters	300.0	0.0	0.0	0.0	0.0
Total	575.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	375.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	200.0	0.0	0.0	0.0	0.0
Total	575.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1329 SL&P - SUBSTATION RELAY UPGRADES

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project involves upgrades to electrical substation protective relaying equipment. Many substations are using electromechanical relays for detection of system disturbances and operation of the protective equipment. These relays are subject to mechanical wear and degradation over time. This project will provide for the replacement of these relays and upgrades to microprocessor-based protective relays with communication capability.

General Comments

The extended capabilities of microprocessor-based relays also allow for implementation of more comprehensive protection schemes resulting in better protection of personnel and equipment. These relays have metering and remote communication capabilities that can be used for additional functions. This project is part of the overall strategy for substation protection, on-line monitoring, and SCADA control.

This project is planned in conjunction with Capital Project #1332 - Medium Voltage S/S Mitigation.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation Relay Upgrades	500.0	500.0	500.0	500.0	500.0
Total	500.0	500.0	500.0	500.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	100.0	100.0	100.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	400.0	400.0	400.0	400.0	400.0
Total	500.0	500.0	500.0	500.0	500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1332 SL&P - SUBSTATION SERVICE LIFE EXTENSION

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project covers reliably extending the service life of existing bulk power substations and medium voltage substations. The apparatus and equipment installed in an electrical substation is expected to be in service in excess of 40 years. Major system apparatus and equipment can be expected to fail over its service life and particularly as useful/economic life is nearing its end or has been exceeded. It is unreasonable to allow such failures to compromise general system reliability. Equipment failure for similar assets is typically random, so sufficient redundancy and reliable protective equipment must be in place.

General Comments

Planned substation upgrades and replacements are covered by specific projects. Minor failures are covered through funding from operating budgets.

The typical work covered by this project would include but is not limited to the following:

- Repairs to power transformers which may include components such as online tap changers, bushings, seals and gaskets,
- Repairs to switchgear, communication, metering, protective equipment, etc,
- Repairs to the substation infrastructure which may include the building and yards with the various system structures and components,
- Repairs to the utilities serving the substation which includes electrical, water, sewer, etc.

These repairs may be required at more than one substation in the budget year.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Bulk Power S/S Mitigation	150.0	150.0	150.0	150.0	150.0
Medium Voltage S/S Mitigation	0.0	150.0	150.0	150.0	150.0
Total	150.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	300.0	300.0	300.0	300.0
Total	150.0	300.0	300.0	300.0	300.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1333 SL&P - SUBSTATION UPGRADE - AVE. C

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

The Avenue C Substation was constructed in 1980. This substation is the primary service for electrical power to the Central Business District, Nutana, Riversdale, and portions of other adjacent neighbourhoods. It is proposed to do a major upgrade of this substation which will include infrastructure, building and equipment, and capacity increase to meet expected energy demand increase.

General Comments

It is proposed to expand or replace the existing building, replace and expand the existing 14.4 kV switchgear, add transformation capacity, and renovate the bulk power supply to the substation.

Work beginning in 2015 will focus on assessing transformer health and refurbishing to ensure sufficient transformation capacity for the short term.

This project is to be coordinated with the following:

- Capital Project #1315 SL&P - 138kV Transmission Line Upgrade,
- Capital Project #1352 SL&P - Life Cycle Management
- Capital Project #1304 SL&P - Elec S/S - North Central, and
- Other Capital Projects dealing the electrical distribution from Avenue C Substation

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Elec Substn - Ave C - 14.4 kV Dist	400.0	0.0	0.0	0.0	0.0
Elec Substn-Ave C-Transformer	1,000.0	0.0	0.0	0.0	0.0
Substation - Avenue C - Building	0.0	0.0	0.0	0.0	400.0
Total	1,400.0	0.0	0.0	0.0	400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	400.0	0.0	0.0	0.0	300.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,000.0	0.0	0.0	0.0	100.0
Total	1,400.0	0.0	0.0	0.0	400.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1334 SL&P - SUBSTATION UPGRADE - J. M. TAYLOR

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

To meet the expected increase in demand, additional transformation capacity and the necessary switchgear is proposed for J.M. Taylor Substation.

General Comments

This project will be assessed on an annual basis and will be dependent upon the load increases of the surrounding residential and commercial neighborhoods.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Power Transformer - Taylor	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1335 SL&P - SUBSTATION UPGRADE - COLLEGE PARK

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

The College Park Substation requires general infrastructure upgrades and repairs. A connection to the storm sewer system is required to deal with the accumulation of water on the site and the building requires the addition of washroom facilities.

General Comments

A major upgrade of electrical facilities at College Park Substation was completed in 2012. The building and other infrastructure have been in place since 1969 and were not part of the recent work. Consequently, a major overhaul of the building and other facilities is needed.

In recent years, melt water and water from rain storms has resulted in water accumulating on site and particularly in the duct lines and cable trenches. Although cable and other underground hardware are intended to be in the presence of water from time to time, they are not intended to be submerged in water for an indefinite period of time. It is not reasonable to pump excess water out into the adjoining park or into the lane as this causes other problems and does not address the basic problem. It is proposed to install storm water drains within the substation and pump excessive ground water into the storm water system. Connection to the City's water system, sanitary sewer, and storm sewer is required.

This substation does not have washroom facilities and should be in place to provide potable water and facilitate work crews being on site over an extended period.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College Park S/S - Infrastructure	0.0	0.0	200.0	0.0	0.0
Total	0.0	0.0	200.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	100.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	200.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1342 SL&P - NETWORK - PRIMARY PROTECTION

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Vince Chan
Asset Type		Est. End Date	-

Project Description

This project involves upgrades to the 14.4 kV primary protection for the underground vaults and equipment in the Central Business District. Renovations to existing equipment as well as the additions of new equipment are required to improve the reliability and monitoring of the underground electrical distribution network and response to electrical disturbances.

General Comments

This project upgrades the primary protection for the underground transformers located in vaults under the sidewalk in the Central Business District. New primary protectors are installed in the vault with a pad-mounted control cabinet with controls and communication equipment installed on the surface. In addition to the protection function, the vault status will now be available along with remote control of the primary interrupter and secondary network protector.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Network 14.4 kV Primary Protection	500.0	200.0	200.0	200.0	200.0
Total	500.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	300.0	120.0	120.0	120.0	120.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	200.0	80.0	80.0	80.0	80.0
Total	500.0	200.0	200.0	200.0	200.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1344 SL&P - UPGRD LINES - MAIN ST TO FRIEBEL

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the installation of a feeder connecting Main Street Substation to W.A. Friebe Substation. The primary feed for Main Street Substation is from the new feeders from Melville Street Substation (Capital Project #1318). Alternate supply for Main Street Substation will be from W.A. Friebe Substation.

General Comments

The proposed route for the feeder is east from Main Street Substation to Munroe Avenue, then north to 14th Street where the feeder will connect with the existing supply from W.A. Friebe Substation. Both overhead and underground options will be considered.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Main St. to W. A. Friebe	0.0	400.0	0.0	0.0	0.0
Total	0.0	400.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	300.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	100.0	0.0	0.0	0.0
Total	0.0	400.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1350 SL&P - SUBSTATION BUILDING & GROUND RENO

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project involves renovation of electrical substation infrastructure not directly associated with the electrical distribution. This includes the building foundation, structures, security and access system, fencing, etc.

General Comments

There is significant infrastructure associated with substations that is physically different than the electrical utility equipment. This project will require periodic inspections by a qualified consultant to determine corrective actions for each substation. Major restoration work will be identified through the inspection and remedial work scheduled in subsequent years. Minor ongoing substation infrastructure maintenance will be charged to the operating budget.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Substation Assessment	0.0	0.0	0.0	50.0	0.0
Substation Infrastructure	75.0	100.0	100.0	0.0	100.0
Total	75.0	100.0	100.0	50.0	100.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	75.0	100.0	100.0	50.0	100.0
Total	75.0	100.0	100.0	50.0	100.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1352 SL&P - LIFE CYCLE MANAGEMENT

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Glen McDonald
Asset Type		Est. End Date	-

Project Description

This project will put an asset management system in place for Saskatoon Light & Power. The intent of the asset management system is to help ensure assets are used in the most efficient manner, and that the systems provide reliable service at an economical cost. This program will set standards for inspections, maintenance, and replacement of system components.

Some of the major components of the electrical system may require an additional detailed condition assessment and the analysis of the condition/capacity that is needed.

General Comments

The electrical distribution and lighting systems consist of many pieces of equipment and subsystems. Specific equipment can, in general, be expected to be in service for 30 years or more. To obtain this performance, maintenance and/or mitigation is required.

This program is to put the formal asset management structure in place to ensure equipment is available and in service as needed. This program will prepare policies, procedures, and criteria to assess the distribution and lighting systems. This will include advising of Capital work to upgrade or replace system components. This program will provide information for the long range planning of the distribution and lighting systems. This program will not identify Capital works that would be the result of system expansion or generalized load growth.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
SL&P - Environmental Mgt.	75.0	0.0	0.0	0.0	0.0
System Life Cycle Management-Implementation	600.0	100.0	0.0	0.0	0.0
Total	675.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	250.0	50.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	425.0	50.0	0.0	0.0	0.0
Total	675.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1353 SL&P - EQUIPMENT UPGRADE & REPLACEMENT

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Don McPhee
Asset Type		Est. End Date	-

Project Description

This project provides for the planned purchase of equipment required for work associated with electric system construction and maintenance by Saskatoon Light & Power. Included in this project are major repairs for refurbishing of existing equipment as well as test equipment required for operation and maintenance of the electric system.

General Comments

Saskatoon Light & Power employs the use of various vehicles, trailers and mobile equipment for various overhead and underground construction and maintenance. In addition, other equipment is necessary to support operations at the SL&P Operations Centre and the SL&P Service Centre.

The equipment covered by this project would include the following:

- Costly test equipment which maybe portable or located at either the Operations Centre or Service Centre.
- Line equipment including trailers, trailers with motorized equipment, self propelled equipment .
- Costly motorized equipment such as front end loaders, fork lifts, sweepers, etc.
- Vehicles expanding the SL&P fleet of vehicles. (Capital funding for acquisition)

This equipment is normally durable in nature. This project covers major refurbishing needed to maximize useful life. This project also covers replacement cost for the equipment directly under the control of SL&P.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Mobile Equipment	0.0	300.0	0.0	300.0	0.0
Test Equipment	250.0	185.0	185.0	185.0	185.0
Vehicles	0.0	200.0	50.0	200.0	50.0
Total	250.0	685.0	235.0	685.0	235.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	250.0	410.0	235.0	410.0	235.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	275.0	0.0	275.0	0.0
Total	250.0	685.0	235.0	685.0	235.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1356 AF-V&E ADD'L VEHICLES & EQUIPT

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Rod McKenzie
Asset Type	V&E vehicles	Est. End Date	-

Project Description

This project provides for the purchase of additional fleet vehicles and equipment in accordance with Section 18.1 of the Capital Reserves Bylaw #6774. These vehicles or pieces of equipment have been requested by various departments as additions to the previous years' permanently assigned complement which are required due to increased demand resulting from the City's growth and/or to provide improved service.

Bylaw #6774 also states that funds may be used to finance the purchase or construction of capital assets required to maintain the fleet.

General Comments

Where applicable, final approval of this project is subject to City Council's approval of the rental of the equipment in the appropriate departmental Operating Budget. The units to be purchased are as follows:

Snow and Ice Mgmt Equip Acquis Reserve:

1 - Sander Plough Truck (Front Plough with Slip and Calcium Kits) - \$230,000

1 - Multi-purpose Tractor (incl. Blade, Snow Blower, Sander, Broom and Water Tank) - \$185,000

Parks Grounds Mtce Equipment Acquisition Reserve:

4 - 4 Wheels Utility Vehicles - \$48,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Parks Equipment Purchase	48.0	100.0	100.0	300.0	100.0
Snow & Ice Equipment Acquisition	415.0	0.0	0.0	0.0	0.0
Total	463.0	100.0	100.0	300.0	100.0
FINANCING DETAILS					
PARKS GROUNDS MTCE EQUIP ACQ RES	48.0	100.0	100.0	300.0	100.0
SNOW & ICE MGT EQUIP ACQUISITION	415.0	0.0	0.0	0.0	0.0
Total	463.0	100.0	100.0	300.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1357 AF-V&E REPL'T VEHICLES & EQUIPT

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Rod McKenzie
Asset Type	V&E vehicles	Est. End Date	-

Project Description

This project involves the purchase of replacement fleet vehicles and equipment in accordance with Capital Reserves Bylaw #6774. Replacements are required as the units are experiencing unacceptable maintenance and repair costs, excessive downtime, and/or a loss in productivity, and have reached or passed their scheduled life spans.

General Comments

The units to be replaced will be disposed of as trades, by public auction, or by public tender. The units scheduled for replacement, within reserve funding available, are as follows:

- 1 - Compact SUV - \$30,000
- 1 - 1/4 Ton Truck Ext Cab 2WD - \$25,000
- 5 - 1/4 Ton Trucks Ext Cab 4WD - \$150,000
- 1 - 3/4 Ton Truck Ext Cab 4WD LB - \$45,000
- 2 - 1 Ton Trucks Reg Cab Dump Box 2WD - \$125,000
- 5 - 1 Ton Trucks Crew Cab Dump Box 2WD - \$325,000
- 3 - 1 Ton Vans - \$150,000
- 6 - 12 Yd Dump Trucks - Tandem - \$890,000
- 1 - 12 Yd Dump Truck - Tandem - 3 Axle R Sander - \$180,000
- 1 - 12 Yd Dump Truck - Tandem - 3 Axle FRT Plough/R Sander - \$200,000
- 1 - 18 Yd Dump Truck - Tridem - \$100,000
- 1 - Garbage Truck - Front Fork Loader - \$280,000
- 1 - Garbage Truck - Rear Loader - \$180,000
- 2 - Garbage Trucks - 3 Axle (MA - 26 YD) - \$600,000
- 1 - Garbage Truck - Roll Off - \$200,000
- 2 - Bucket Trucks - Single Axle - \$500,000
- 1 - Asphalt Truck - \$120,000
- 2 - Vacuum Trucks - \$800,000
- 1 - Wheel Loader - \$400,000
- 1 - Motor Grader - Existing Lease Buyout - \$33,000
- 1 - Packer - \$150,000
- 1 - Chipper - \$45,000
- 12 - Police Patrol Vehicles - \$456,000
- 10 - Police Unmarked Vehicles - \$200,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Total	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
FINANCING DETAILS					
VEHICLE EQUIPMENT REPLACE RESERVE	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Total	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1363 PARK DEV-MONTGOMERY PLACE

Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development of a 2.04 acre park in the 11th Street West Subdivision in the Montgomery Place neighbourhood.

General Comments

The park will be designed in 2015 and constructed in 2016.

Operating Impact

\$8,000 in 2018

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Montgomery Place Park	31.0	283.0	0.0	0.0	0.0
Total	31.0	283.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	31.0	283.0	0.0	0.0	0.0
Total	31.0	283.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	8.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1364 CP-SERVICE SASKATOON-311/CUSTOMER RELATIONSHIP MANAGEMENT

Project Status	Open	Year Identified	2015
Project Type	SUPPORT SYSTEMS	Manager	Rob Gilhuly
Asset Type		Est. End Date	-

Project Description

Service Saskatoon is the overall strategy for the City to provide responsive and reliable services to citizens. One of the planned initiatives under the provision of personalized access is the implementation of a 311/Customer Relationship Management System. 311 is a coordinated approach to responding to citizens' phone calls and inquiries on programs and services. It is an easy-to-remember telephone number that provides citizens with simplified access to non-emergency government services. It eliminates the need for a caller to understand which department provides a service and finding a number for that service. CRM is a software application that is used to track interactions with residents on an ongoing basis and manages data and information effectively. The 311/CRM will be integrated with the digital strategy the City is currently developing.

General Comments

The 2015 start-up costs to begin the process of a 311/Customer Relationship Management initiative include a variety of processes, technology and support:

Proposed for 2015:

Processes and Technology

Assessment, Gap Analysis, Other Research - \$60,000

Process Mapping (commencing work with Public Works) - \$85,000

Knowledge Base (commencing content creation with Public Works - \$85,000

Support

Communications - \$50,000

Equipment, Supplies and Other Costs - \$20,000

Total - \$300,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Project Implementation	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CORPORATE CAPITAL RESERVE	100.0	0.0	0.0	0.0	0.0
CP - CAPITAL RESERVE	200.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1391 LAND DEV'T-PARKRIDGE SUB

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding from the Property Realized Reserve-Fund 50 is for underground utility servicing and neighbourhood enhancements. Enhancements include installation of black chain link fencing, park irrigation, and landscaping of the dry pond.

Year	City Lots	Private Lots
1996	16	33
1997	13	-
1998	-	17
1999	-	-
2000	-	14
2001	-	-
2002	-	7
2003	-	-
2004	-	13
2005	-	-
2006	-	-
2007	-	32
2008	-	-
2009	-	29
2014	174	-

Prior Budget Approvals

\$9,367,000 - Prior years' approvals reflect 1996 A City, 1996 B Private, 2002 B City (Camponi Crescent), and 2013 A2 City (Kinloch, Fortosky)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2013 - A2 - City (Kinloch, Fortosky)	122.0	0.0	0.0	0.0	0.0
Earthfill and Enhancements	275.0	0.0	0.0	0.0	0.0
Total	397.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PREPAID SVCES-ELEC-SPC	8.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	389.0	0.0	0.0	0.0	0.0
Total	397.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1396 LAND DEV'T-WILLOWGROVE SUB

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the Willowgrove Subdivision in the University Heights Suburban Development Area. All studies, aerial contours, sound study, heritage/architectural investigations and replots are included.

General Comments

The construction of municipal services on City-owned land within the Willowgrove neighbourhood began in 2002. The Grand Boulevard component is for the enhancement to the main entrance of the Willowgrove neighbourhood and Stensrud Road.

Funding from the Property Realized Reserve is for the additional excavation required to develop walkout basement lots, utilities not provided from land development rates in non-residential areas and for other neighbourhood enhancements. Enhancements included the landscaping of the linear park North of Addison Road, installation of a black aluminum fence along the linear park, landscaping the entrance to the neighbourhood at Addison Road, completion of the village square, seeding to grass the vacant school and community centre site and maintenance of the basement excavation stockpile site. Also included is streetscaping along the Commercial sites in Village Square.

Year City Lots

2002	-
2003	217
2004	81
2005	72
2006	190
2007	394
2008	429
2009	368

Operating Impact

2016- \$747,600

Prior Budget Approvals

\$72,632,000- Prior years' approvals reflect site design and replot, A-City, Grand Boulevard , A2 City Maguire/Greaves, and A3 City Van Impe, B1 City Thode/Addison, B2 City Willowgrove Centre, Shepherd, Waters, Trimble, Botting, Little, Pickard, Wilkins, Paton, LaMarsh, Masuda, Benion, Patrick, Fleming, Muzyka, Weslowski, Lucyk and Padget.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Village Square	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1400 LAND DEV'T-HAMPTON VILLAGE SUB

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding from the Property Realized Reserve is to be used for advancing the landscaping of the linear park on the West side of the neighbourhood North of McKague Crescent, installation of a black aluminum fence along the park, landscaping the dry pond to the East of the linear park and between McClocklin Road and Hampton Circle, landscaping the buffer on the South side of McClocklin Road West of Junor Avenue, completion of the village square, seeding to grass the vacant school and community centre site, maintenance of the basement excavation stockpile site, relocation of dirt piles and topsoil, park storm sewer and additional utility charges. Also included is streetscaping of Hampton Gate North.

Year(s)	City Lots	Private Lots
2003	58	-
2004	-	-
2005	43	162
2006	-	62
2007	300	63
2008	169	113
2009	155	112
2010	-	134
2011	88	156
2012	153	143
2013	-	-

Prior Budget Approvals

\$43,982,000- Prior years' approvals reflect A-City 37th Street Phase 1, B1-Private, A2-City, Site Design & Survey and Earth Fill & Enhanced Features, McKague, Pulles, Greenfield, Allwood. Also includes E2 & E3 City - Klassen, Dawson, Hampton Circle, Hargraeves, D1-Private - Korol, Dawson, and E1-Private - Richardson Road.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Earth Fill and Enhanced Features	220.0	0.0	0.0	0.0	0.0
Total	220.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	220.0	0.0	0.0	0.0	0.0
Total	220.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1401 LAND DEV'T-STONEBRIDGE

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

Year	Private Lots
2005	292
2006	189
2007	297
2008	351
2009	-
2010	457
2011	367
2012	290
2013	300
2014	24

Prior Budget Approvals

\$10,707,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
2007 - B1 - Private (Cornick)	24.0	0.0	0.0	0.0	0.0
2007 - C1 - Private	28.0	0.0	0.0	0.0	0.0
2013 - Hunter Road & Preston Avenue	700.0	0.0	0.0	0.0	0.0
Total	752.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	15.0	0.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	709.0	0.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	28.0	0.0	0.0	0.0	0.0
Total	752.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1402 LAND DEV'T-WILLOWS

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

Year	Hectares
2004	7.86
2005	2.38
2006	15.48
2016	15.30

Prior Budget Approvals

\$233,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
2004 - A - Priv	0.0	64.0	0.0	0.0	0.0
Total	0.0	64.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	35.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	0.0	29.0	0.0	0.0	0.0
Total	0.0	64.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1403 LAND DEV'T-ROSEWOOD

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding from the Property Realized Reserve is for the completion of the neighbourhood concept plan, preliminary engineering design and site grading for rubble disposal as well as utilities not provided for in land development rates and for other neighbourhood enhancements. Enhancements include landscaping of cul-de-sac islands as well as streetscaping and buffer landscaping along Taylor Street.

Year	City Lots	Private Lots
2008	-	94
2009	-	-
2010	-	103
2011	170	191(95+79+17)
2012	157	188(12+15+65+19+77)
2013	-	159 (69+90)
2014	-	153 (88+65)
2015	-	285 (200+85)

Prior Budget Approvals

\$27,784,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2007 A1 Private	7.0	0.0	0.0	0.0	0.0
2010 - C1 - Priv (East of Rosewood Gate N.)	441.0	845.0	0.0	0.0	0.0
2011 - B2 - City (Werschner, Hasting, Rosewood Blvd & Gate)	471.0	0.0	0.0	0.0	0.0
2012 - D1 - Private (Tweed, Phelps)	427.0	463.0	0.0	0.0	0.0
Earthfill & Enhanced Features	65.0	1,000.0	0.0	0.0	0.0
Total	1,411.0	2,308.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	489.0	506.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	497.0	139.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	322.0	663.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	103.0	1,000.0	0.0	0.0	0.0
Total	1,411.0	2,308.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1405 LAND DEV'T-EVERGREEN

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on City-owned land.

General Comments

Funding from the Property Realized Reserve is for the topographical survey of the land in this proposed neighbourhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighbourhood concept plan, walkout basement grading and other enhanced services. Enhanced features include entrance signage and streetscaping at McOrmond/Baltzan and in Village Square, park development, and a green bridge. As well there were enhancements along Grid Road 3045 for buffers and drainage.

Year	City Lots
2009	-
2010	495
2011	368
2012	342
2013	550
2015	11.8 ha Commercial/Institutional South of McOrmond Drive

Special Note:

In 2010 the project included the construction of Lowe Road from Nelson Road to the Evergreen neighbourhood.

Prior Budget Approvals

\$139,016,000- Prior Years' approvals reflect B1/B2 (Atton, Sauer), C1/C2 (Mahabir, Roy, Evergreen), C3 (Salloum, Evergreen), C4 (Kloppenburg, Evergreen), C5 (Glacial Shores, Arscott, Manek, Rajput, Maningas), D1 East of McOrmond, D2 South of Commercial, D3 East of McOrmond, D4 South of McOrmond).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2009 - B1 - City (Atton, Sauer)	24.0	0.0	0.0	0.0	0.0
2010 - C1&C2 - City (Mahabir, Roy, Evergreen Blvd, Bend)	3.0	0.0	0.0	0.0	0.0
2011 - C4 - City (Kloppenburg, Evergreen Blvd)	20.0	0.0	0.0	0.0	0.0
2012 - C5 - City (Glacial Shores, Arscott, Manek)	9.0	0.0	0.0	0.0	0.0
2013 - D3 - City (Commercial East of McOrmond)	359.0	0.0	0.0	0.0	0.0
2014 - D4 - City (Commercial/Institutional South of McOrmond Dr)	2,449.0	0.0	0.0	0.0	0.0
Earthfill & Enhanced Features	1,291.0	500.0	0.0	0.0	0.0
Total	4,155.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	97.0	0.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	1,759.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	2,299.0	500.0	0.0	0.0	0.0
Total	4,155.0	500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1407 LAND DEV'T-KENSINGTON

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of all municipal services on City-owned and private land for the development of the Kensington neighbourhood.

General Comments

This project involves the construction of municipal services on City-owned land. Property Realized Reserve funding is for enhanced neighbourhood services and walkout basement grading. Enhancements include upgraded chain link fencing, buffer landscaping, entrance signage and masonry fence on Kensington Gate West. Other costs include the removal of the North/South and 33rd Street power line and installation of a 25kv line along Nealt Road.

Year	City Lots	Private Lots
2012	-	-
2013	281	234
2014	407	393
2015	100	96
2016	-	100

Prior Budget Approvals

\$64,811,000- Prior Years' approvals reflect A1/A2/A3 - City, B1 Private, C1/C2 City, D1 Private

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2012 - A2 - City (Bentley, Kensington Rd)	40.0	0.0	0.0	0.0	0.0
2012 - C1 City (Kensington Blvd, LaBine, Ells)	59.0	0.0	0.0	0.0	0.0
2013 - B1 - Private (South of new 33rd)	66.0	424.0	0.0	0.0	0.0
2013 - C2 - City (McArthur, Nightingale)	712.0	0.0	0.0	0.0	0.0
2013 - D1 - Private (West of Devonshire)	610.0	0.0	0.0	0.0	0.0
2014 - A3 - City (Antonini, Kens Blvd, Nightingale)	4,143.0	0.0	0.0	0.0	0.0
Earth Fill & Enhanced Features	934.0	4,554.0	0.0	0.0	0.0
Total	6,564.0	4,978.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	584.0	163.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	3,502.0	47.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	540.0	214.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	1,938.0	4,554.0	0.0	0.0	0.0
Total	6,564.0	4,978.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1408 LAND DEV'T-AIRPORT INDUSTRIAL BUS PARK

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the development of a concept plan and preliminary engineering design for the new industrial park.

General Comments

This project involves the construction of municipal services on privately owned land in the Airport Industrial Business Park area. Funding from Property Realized Reserve is for the functional engineering and conceptual design.

Prior Budget Approvals

\$201,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2016 - B1 - City (South of Claypool Dr)	0.0	1,136.0	0.0	0.0	0.0
2016 - C - Priv (East of Korol Cres)	0.0	54.0	0.0	0.0	0.0
Preliminary Design	100.0	0.0	0.0	0.0	0.0
Total	100.0	1,190.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	50.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	0.0	1,140.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	100.0	0.0	0.0	0.0	0.0
Total	100.0	1,190.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1409 LAND DEV'T-NORTH DOWNTOWN

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Jeanna South
Asset Type		Est. End Date	-

Project Description

This project is for the development of a master plan for the land North of 25th Street.

General Comments

Work in 2015 involves a traffic impact study and possible design revisions, re-zoning and preparation of the architectural controls for the site. Implementation of the Area Revitalization program would also commence in 2015. Implementation of the redevelopment is planned over a 30-year period. Phasing to be coordinated with project 1584 - Civic Operations Centre for the city yards construction.

Prior Budget Approvals

\$1,960,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Functional Design	0.0	500.0	500.0	6,900.0	100.0
Total	0.0	500.0	500.0	6,900.0	100.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	500.0	500.0	6,900.0	100.0
Total	0.0	500.0	500.0	6,900.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1410 LAND DEV'T-ELK POINT

Project Status	Open	Year Identified	2011
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is required to accept fill material from the Kensington Pond to allow preliminary area grading of Elk Point neighbourhood.

General Comments

This project involves the construction of municipal services on City-owned and privately owned land for the development of the Elk Point neighbourhood. Property Realized Reserve funding is for the topographical survey of the land in this proposed neighbourhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighbourhood concept plan, walkout basement grading, power line removal, gravel and road removal, and other enhanced services including wet pond landscaping.

Year	City Lots	Private Lots
2015	258	225
2016	332	200

Prior Budget Approvals

\$10,397,000- Prior Years' approvals reflect A1 City (North East of 33rd Street), A2 City (North of McClocklin Road), B1 Private (North of Main Entrance)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2012 - A1 - City (NE of 33rd St)	5,709.0	0.0	0.0	0.0	0.0
2015 - A2 - City (N of McClocklin)	2,940.0	7,342.0	0.0	0.0	0.0
2015 - B1 - Priv (N of Main Entrance)	858.0	0.0	0.0	0.0	0.0
2015 - C1 - City (McClocklin North)	7,190.0	6,545.0	0.0	0.0	0.0
2015 - C2 - City (McClocklin NE)	1,982.0	2,606.0	0.0	0.0	0.0
2016 - B2 - Private (W of Pond 2)	0.0	758.0	0.0	0.0	0.0
Earthfill and Enhanced Services	1,720.0	303.0	0.0	0.0	0.0
Total	20,399.0	17,554.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	684.0	872.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	13,806.0	15,044.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	827.0	1,055.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	5,082.0	583.0	0.0	0.0	0.0
Total	20,399.0	17,554.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1411 LAND DEV'T- ASPEN RIDGE

Project Status	Open	Year Identified	2011
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the development of City-owned residential land within the Aspen Ridge neighbourhood.

General Comments

The 2011 post-budget approval by Council on Dec 5, 2011 and was a part of the 2012 Land Development Plan (Half of \$3 million to P1411-Aspen Ridge and half to P1410- Elk Point). Development in 2014/2015 is for municipal services on City-owned residential land including 7 parcels. Development in 2016 is for municipal services on City-owned residential land including 10 parcels.

Funding from the Property Realized Reserve-Fund 50 is for the cost of relocating of telephone lines, a 25kv powerline and moving a 138kv power line. Enhanced features include upgraded chain link fencing, masonry fencing along lift station, greenway development, linear park fencing, drainage area landscaping, entrance signage, streetscaping of multi-way boulevard entrance and walkout basements. Costs also include clearing, clean-up, tree grubbing and hauling of dirt and fill.

Year	City Lots	
2014	126	North of Fedoruk Drive
2014	234	West of McOrmond Drive
2015	205	East of McOrmond Drive
2015	193	West of NW Collector
2016	169	North East of McOrmond
2016	173	North East of McOrmond

Prior Budget Approvals

\$46,018,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2014 - A1 - City (North of Fedoruk)	439.0	0.0	0.0	0.0	0.0
2014 - A2 - City (Northwest of McOrmond)	359.0	0.0	0.0	0.0	0.0
2014 - B1 - City	1,978.0	10,104.0	0.0	0.0	0.0
2014 - B2 - City	210.0	6,179.0	0.0	0.0	0.0
2015 - D1 - City	2,724.0	5,171.0	0.0	0.0	0.0
2015 - D2 - City	1,995.0	3,814.0	0.0	0.0	0.0
Earthfill and Enhanced Services	3,323.0	100.0	0.0	0.0	0.0
Total	11,028.0	25,368.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	729.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	5,735.0	23,134.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	160.0	913.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	5,133.0	592.0	0.0	0.0	0.0
Total	11,028.0	25,368.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)					
Budget	2015	Plan	Plan	Plan	Plan
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1413 LAND DEV'T- BLAIRMORE #3

Project Status	Open	Year Identified	2013
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction and design of the City-owned commercial lands in the Blairmore neighbourhood adjacent to the Blairmore Suburban Centre west of Highway 7.

General Comments

Includes funding to undertake pre-engineering studies, analysis and conceptual design as well as all other studies to determine feasibility of additional development West of Dalmeny Road Interchange. The 2015 project is for the development of City-owned commercial lands with municipal services adjacent to the Blairmore Suburban Centre West of Highway 7.

Funding from the Property Realized Reserve Fund 50 is for the functional engineering and conceptual design.

2016 36.5 acres

Prior Budget Approvals

\$500,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
2015 - A1 - City (West of Hwy 7)	5,964.0	3,833.0	0.0	0.0	0.0
2015 - A2 - City	0.0	1,288.0	0.0	0.0	0.0
Functional Engineering & Conceptual Design	100.0	0.0	0.0	0.0	0.0
Total	6,064.0	5,121.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	96.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	5,964.0	4,018.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	100.0	1,007.0	0.0	0.0	0.0
Total	6,064.0	5,121.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1416 LAND DEV'T-TR SWR-HAMPTON VILLAGE

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers and pond requirements to the proposed Hampton Village neighbourhood.

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB Forcemain phase II	-	-	2004/2006/2007	(Required for residential phase)
C Stormwater Storage Basin II	-	-	2002/2004	(Required for residential phase)
D Stormwater Storage Basin	-	-	2005	(Required for residential phase II)
6-D Lift Station	-	-	2016	(Required for Industrial)
E Stormwater Basin	-	-	2012	(Required for residential phase)
E Lift Station II	3,650	350	2004/2006	(Required for residential phase)
DE San Trunk	1,500	300/450	2008	(Kingsmere lift to Lakewood Lift Station)
E Lift Station Stage II	-	-	2004	(Required for suburban Centre East)
EF Forcemain	4,500	300	2016	(Required for Industrial)
13-F'G Sanitary Trunk	790	675	2015	
13-F'F Sanitary Trunk	340	675	2016	
H Dundonald Pond	-	-	2004/2005	(Required for residential phase)
AB Sanitary Trunk	110	600	2004/2007	(Required for residential phase)
CD Storm Trunk	900	1,050	2004/2005	(Required for residential phase)
EI Storm Trunk	500	525	2012	(Required for residential phase)
Abandon Lift Station	-	-	2005	
14-F- Stormwater Basin	-	-	2016	(Required for Industrial)
15-FG- Storm Trunk Outlet	1,500	900	2016	(Street Piping Required for Industrial)

The general PPD-Services-Eng Reserve is used as an interim source of funding and will be reimbursed in future years.

Servicing costs greater than our normal standard PPD Services Reserve are funded by the Property Realized Reserve.

* A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Special Note:

A share of the costs will be covered through the flood protection program in project 1678- Wet Weather Inflow Remediation (apart of the Utilities Business Line) in 2015 as detailed below:

D Lift Station	\$275,000
EF- Forcemain	\$105,000
FG- Sanitary Trunk	\$84,000

Prior Budget Approvals

\$11,863,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
FG - Stm Trunk - Industrial (Pond to Circle)	0.0	0.0	2,347.0	0.0	0.0
F'G/FF' -Sanitary Trunk (NS) Hampton to Blairmore Lift	1,496.0	1,330.0	0.0	0.0	0.0
Force Main EF-Hampton-58th St-Industrial	0.0	3,200.0	0.0	0.0	0.0
Lift Station D - Industrial	0.0	2,200.0	0.0	0.0	0.0
Pond F - Hampton Industrial	0.0	3,630.0	0.0	0.0	0.0
Total	1,496.0	10,360.0	2,347.0	0.0	0.0

Land Development

Approved 2015

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	0.0	1,246.0	324.0	0.0	0.0
PROPERTY REALIZED RES	0.0	513.0	133.0	0.0	0.0
TRUNK SEWER RESERVE	1,496.0	6,830.0	1,890.0	0.0	0.0
WASTEWATER LIFT STATION RES	0.0	1,771.0	0.0	0.0	0.0
Total	1,496.0	10,360.0	2,347.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1417 LAND DEV'T-TR SWR-BLAIRMORE

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers to the proposed West sector.

General Comments

Details for servicing some parts of Blairmore have not been finalized. As a result, it is expected that the servicing scheme may be altered.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
A- Lift Station- Suburban Area	-	-	2005/2007	
AC- Forcemain-Lift Station A to trunk CD	575	250	2005	
CC'- Forcemain-Temp to Confed Drive	2,540	250	2005	
2-A- Pond	-	-	2005	
AA'- Storm-Pond A to McCormack	325	600	2005	
5-AB- San Trunk-Kensington Blvd to Blairmore	850	600	2015	(Required for Blairmore #3)
7-H- Lift Station-Blairmore neighbourhood 1	-	-	2009/2010	
8-HI- Forcemain-Lift Station to Marquis Trunk	-	-	2010/2011	
9-F- Pond 1 Blairmore neighbourhood 1	-	-	2011	
10-FG/GH/HI Sani (EW)Yarrow	1,064	900/1050/675	2011/2012	
11-C'D/DE/EF Sani. (NS) Yarrow to N. of pond 4	1,405	900	2013	
12-AB - Storm Trunk Outlet Pond 1 to Diefenbaker	600	675	2011	
14-CCí- Trunk Sanitary (NS) S of Pond 3 to 22nd St.	1,200	600/675	2013-2016	
15-EF/FG/GH-St. Trunks (EW)- Pond 1 to N of Yarrow	1,168	750-1500	2011-2014	
16-CD-NS-Storm Trunks- Pond 2 to Pond 3 & 4	457	1,050	2013	
17-AC-EW-St Trunk- Pond 3 to Steeves Ave.	580	750	2013	
18-Pond 2- South of Yarrow	-	-	2014/2015	
19-Pond 3 & 4 Central Kensington	-	-	2013-2015	
20-Elk Point Pond 1 & 2	-	-	2015	
14-CC' San Trunk	-	-	2013-2015	
21-AB- Storm Trunk- Pond 2 to Trail	468	1,350	2016	
22-CE - Storm Pipe	450	900	2018	
22-Pond 3 (2.2ha)	-	-	2018	

The general PPD-Services-Eng Reserve is used as an interim source of funding and will be reimbursed in future years.

* A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Special Note:

A share of the costs were previously covered through the Flood Protection Program in project 1678- Wet Weather Inflow Remediation (apart of the Utilities Business Line) as detailed below:

H Lift Station \$1,026,000

HI- Forcemain \$2,694,000

A share of the costs will be covered through the Flood Protection Program in project 1678- Wet Weather Inflow Remediation (apart of the Utilities Business Line) in the future as detailed below:

C'C- Sanitary Trunk (NS) South of Pond 4 to 22nd Street \$321,000

Prior Budget Approvals

\$68,731,000

Land Development

Approved 2015

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
AB -San Trunk - Kensington Blvd to Blairmore 3	1,612.0	0.0	0.0	0.0	0.0
CC' - Sanitary Trunk (NS) S. of Pond 4 to 22nd St	567.0	0.0	0.0	0.0	0.0
Elk Point - AB Storm Pond - Pnd 2 to Trail	0.0	1,309.0	0.0	0.0	0.0
Elk Pt - CE Storm Pipe and Pond 3	0.0	0.0	0.0	2,040.0	0.0
H - Lift Station - Blairmore Neighborhood One	400.0	0.0	0.0	0.0	0.0
Storm Pond 3 & 4 - Central Kensington	465.0	0.0	0.0	0.0	0.0
Total	3,044.0	1,309.0	0.0	2,040.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	618.0	0.0	0.0	0.0	0.0
TRUNK SEWER RESERVE	2,266.0	1,309.0	0.0	2,040.0	0.0
WASTEWATER LIFT STATION RES	160.0	0.0	0.0	0.0	0.0
Total	3,044.0	1,309.0	0.0	2,040.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1418 LAND DEV'T-TR SWR - HOLMWOOD

Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers from the intersection of Highway 5 and McOrmond Drive South, East, and West into the East suburban development area to facilitate approximately 2,717 hectares of staged development including approximately nine future neighbourhoods.

General Comments

In 2015 Pond 1 is being constructed. The cost of moving the dirt is being funded in part by the Property Realized Reserve-Fund 50.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
1-BCD Sani- Hwy 5 to 2nd Intersection	1,134			
1,200 2014	(Required for 1st neighbourhood - Phase 1)			
2-BC Storm- Hwy 5 to 2nd Intersection	1,093	1,500/1,200	2014	(Required for 1st neighbourhood - Phase 1)
3-CD Storm- EW Piping to Pond 1	1,730	1,200/1,800	2013	(Required for 1st neighbourhood - Phase 3)
4-D- Pond 1 (Total size of 15 ha)	-	-	2014	(Required for 1st neighbourhood - Phase 1)
5-CC'-San-EW of McOrmond Dr.	1,650	600	2013/2014	(Required for 1st neighbourhood - Phase 1)
6-DE-San 2nd Intersection to 8th Street	1,500	900	2015	(Required for 1st neighbourhood - Phase 2)
7-CE-Storm 2nd Intersection to 8th Street	1,500	2,100	2015	(Required for 1st neighbourhood)
EF-Storm S of 8th Street	1,040	2,100	2016	(Required for 2nd neighbourhood)
EF-San S of 8th Street	1,040	750	2016	(Required for 3rd neighbourhood)
FG-San S toward Taylor	940	525	2017	

*A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$18,251,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CD - Stm - West of McOrmond Drive	2,355.0	0.0	0.0	0.0	0.0
CE - Stm - Intersection 3 to 8th Street	10,843.0	0.0	0.0	0.0	0.0
D - Pond 1	4,588.0	0.0	0.0	0.0	0.0
DE - San - Intersection 3 to 8th Street	4,648.0	0.0	0.0	0.0	0.0
EF - San - 8th Street to Zimmerman	0.0	0.0	2,465.0	0.0	0.0
EF - Storm - 8th Street to Zimmerman	0.0	50.0	6,337.0	0.0	0.0
Total	22,434.0	50.0	8,802.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	660.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	660.0	0.0	0.0	0.0	0.0
TRUNK SEWER RESERVE	21,114.0	50.0	8,802.0	0.0	0.0
Total	22,434.0	50.0	8,802.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1419 LAND DEV'T - BRIGHTON

Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the City's portion of residential municipal services on privately developed land within the Brighton Neighbourhood. Also included, is the municipal servicing of the second phase of Brighton.

General Comments

Funding from the Property Realized Reserve- Fund 50 is for the cost of fill removal from the pond site and clearing of the site.

Year	City Lots	Private Lots
2014	-	300
2015	-	450
2016	205 and 0.74ha	450
2017	211 and 1.17ha	-

Prior Budget Approvals

\$1,049,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
2014 - A1 - Private	163.0	0.0	0.0	0.0	0.0
2015 - B1 - Private (S of Hwy 5)	1,714.0	573.0	0.0	0.0	0.0
2016 - C1 - Private (E of CPR)	0.0	1,142.0	0.0	0.0	0.0
2016 - D1 - City	9,942.0	9,266.0	0.0	0.0	0.0
2017 - D2 - City	0.0	5,641.0	0.0	0.0	0.0
Earthfill and Enhancements	75.0	0.0	0.0	0.0	0.0
Total	11,894.0	16,622.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	850.0	1,059.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	9,135.0	13,925.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	934.0	1,280.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	975.0	358.0	0.0	0.0	0.0
Total	11,894.0	16,622.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1421 LAND DEV'T -UNIVERSITY HEIGHTS #3

Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project will undertake the contracting of the concept plan for the UH3 area including background studies and market analysis.

General Comments

Funding from the Property Realized Reserve- Fund 50 includes the functional engineering and conceptual design of the UH3 neighbourhood.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Functional Engineering & Conceptual Design	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1422 LAND DEV'T - ARTL RD - ZIMMERMAN (HWY 16 TO CPR TRACK)

Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of Zimmerman Road from Hwy 16 to the CPR Crossing.

General Comments

Private developer funding is for non-standard services including Highway 16 turn bays and intersection improvements as well as signalization and double left bays.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Phase 1 - 4 Lanes Hwy 16 to CPR Track	10,317.0	0.0	0.0	0.0	0.0
Total	10,317.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	7,041.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	3,276.0	0.0	0.0	0.0	0.0
Total	10,317.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1435 LAND DEV'T -PRIMARY WATER MAINS -NORTH INDUSTRIAL

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the North Industrial Area and Agriplace. It will allow additional industrial development and will increase system reliability.

General Comments

The current design is for 1,600mm of water main. Preliminary findings of a study currently being completed by Utilities indicate that upsizing the primary water main to 900mm could enable the City to significantly defer the construction of the future North Industrial reservoir. If it is resolved to upsize this primary water main, a new budget and funding strategy will be developed for this project.

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	3,400	600	2011	(Required for Phase 1 Marquis Ind.)
BC*	855	600	2009	(Required for Phase 1 Marquis Ind.)
C'D	1,000	600	2012	(Required for Phase 2 Marquis Ind.)
DE	887	600	2015	(Required for Phase 2 Marquis Ind.)
EF	1,487	600	2016	(Required for completion of Marquis Ind.)
FG	600	600	2017	(Required for area West of Highway 11)
HI**	800	750	2014/2016/2017	(Along Arthur Rose Ave. North of 71st)

* Includes repurchase of 750mm SaskWater main

**Includes a reimbursement to SaskWater

Related Project-

Project 713 (Water Reservoir Pumping Capacity) provided for a pump house and installation of additional pumps at the 42nd St. Reservoir to help handle the requirements for this watermain network.

In 1984 the City constructed a primary watermain along the Canadian National right of way from 60th Street to 71st Street. As this main was initially required only to provide service to SaskWater customers, SaskWater paid all costs to design and build the main. The agreement between the City and SaskWater includes a clause that the City will purchase SaskWater mains if they become required for developments within the City. Recent growth in the North Industrial Area has necessitated the purchase of this main.

Prior Budget Approvals

\$9,504,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
DE - Marquis to 71st	1,448.0	0.0	0.0	0.0	0.0
EF - 71st St - West of Millar to Idylwyld	0.0	2,693.0	0.0	0.0	0.0
FG - Hwy 11 - 71st to Hwy 12	0.0	0.0	1,087.0	0.0	0.0
Total	1,448.0	2,693.0	1,087.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	1,448.0	2,693.0	1,087.0	0.0	0.0
Total	1,448.0	2,693.0	1,087.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1436 LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the proposed Hampton Village neighbourhood and the future West Sector Suburban Development area.

General Comments

This project is subject to the approval of the overall neighbourhood concept plan.

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)
AB	600	600	2005 (Required for Hampton Village)
BC	1,800	600	2012 (Required for Hampton Village)
CD'	1,600	600	2013 (Required for Hampton Village)
D'E	1,600	600	2014 (Required for Kensington)
EF	2,400	600	2015 (Required for Blairmore)
FG	1,200	600	2017 (Required for Blairmore)
GH	1,650	600	2018 (Required for Blairmore)

Additional segments will be added to this project in the future for future Blairmore Sector neighbourhoods.

Prior Budget Approvals

\$9,445,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
EF - Neault Rd - 33rd to 22nd	4,346.0	0.0	0.0	0.0	0.0
FG- Hwy 7 - 22nd to CNR	0.0	0.0	2,173.0	0.0	0.0
GH - CNR - Hwy 7 to RR3063	0.0	0.0	0.0	2,988.0	0.0
Total	4,346.0	0.0	2,173.0	2,988.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	4,346.0	0.0	2,173.0	2,988.0	0.0
Total	4,346.0	0.0	2,173.0	2,988.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1437 LAND DEV'T-PRIMARY WATER MAINS - HOLMWOOD SECTOR

Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of a primary Watermain within the East Sector. These primaries will facilitate approximately 1,200 hectares of staged development in the East Sector in the near future. In the long term these primaries will also facilitate approximately 1,800 hectares of development in the East Sector.

General Comments

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)
BCD	1,141	1,050	2013 (Required for 1st Neighbourhood)
DE	1,500	1,050	2015 (Required for 2nd Neighbourhood)
EF	1,040	1,050	2016 (Required for 3rd Neighbourhood)
FG	940	1,050	2017 (Required for 3rd Neighbourhood)

Notes: Primary water mains required for any given neighbourhood may also be required for subsequent neighbourhoods.

Prior Budget Approvals

\$3,485,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
DE - McOrmond - 2nd Round-About to 8th Street	4,628.0	0.0	0.0	0.0	0.0
EF - McOrmond - 8th St to Sec 20	0.0	3,209.0	0.0	0.0	0.0
FG - McOrmond to Taylor	0.0	0.0	3,086.0	0.0	0.0
Total	4,628.0	3,209.0	3,086.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	4,628.0	3,209.0	3,086.0	0.0	0.0
Total	4,628.0	3,209.0	3,086.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1456 TU-RAILWAY CROSSING SAFETY IMPROVEMENT

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project provides funding for the installation of railway crossing improvements undertaken by Canadian National and Canadian Pacific Railways at level crossings within City limits. Under the current funding agreement with Transport Canada and Pacific Railways, each party is responsible for a percentage of the costs associated with safety upgrades done at level crossings, i.e. gates and automated warning systems.

General Comments

These crossing improvements are typically mandated by Transport Canada through the issuance of a "Notice of Order" and as such the City is required to participate in funding a portion of the improvement. This program also includes an annual inspection program for signage, independent safety inspections required for whistle cessation requests and the installation of an uninterruptible power supply at various locations. It should also be noted that changing regulations by Transport Canada have resulted in increased funding requirements as the warrant system for railway gate installations has changed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	75.0	100.0	100.0	100.0	100.0
Total	75.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	75.0	50.0	75.0	50.0	75.0
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	25.0	50.0	25.0
Total	75.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1458 LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of an arterial roadway between Dalmeny Road and Airport Drive.

General Comments

The construction in 2005 was for the initial two lanes of an ultimate four lane roadway extending along the North perimeter of the neighbourhood between McClocklin Road and Airport Drive. The remaining roadway constructed in the future will be a four lane roadway from Dalmeny Road to McClocklin Road and will be subject to the development of the Blairmore area and the adjacent Industrial Lands.

Note: Prior budget in Project 1458-2 was for design and construction of Cynthia Street as a temporary roadway until future development within McNab Park occurs. This budget represents 50% of the cost funded by private development with the remaining cost included in project 1400- Hampton Village Subdivision (5-Earthfill and Enhance Features), funded by the Property Realized Reserve.

Prior Budget Approvals

\$12,468,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Hampton Gate North to Hughes Drive	0.0	5,772.0	0.0	0.0	5,023.0
Hughes Drive to Dalmeny Road	0.0	5,772.0	0.0	0.0	5,023.0
Total	0.0	11,544.0	0.0	0.0	10,046.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	5,772.0	0.0	0.0	15,818.0
PRIVATE CONTRIBUTIONS	0.0	3,256.0	0.0	0.0	(3,256.0)
PROPERTY REALIZED RES	0.0	2,516.0	0.0	0.0	(2,516.0)
Total	0.0	11,544.0	0.0	0.0	10,046.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1459 LAND DEV'T-ART RD-22ND ST (LANGEVIN-PERIMETR RD)

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the extension of 22nd Street from Langevin Crescent to the Perimeter Roadway. This project is also for the future reimbursement of the private developer for a turning bay along 22nd street adjacent to the Kensington neighbourhood.

Prior Budget Approvals

\$3,801,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
22nd St. Turning Bay - Kensington	472.0	0.0	0.0	0.0	0.0
Total	472.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	472.0	0.0	0.0	0.0	0.0
Total	472.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1460 LAND DEV'T-ARTL RD-NEALT RDWY (22ND-SEC 2)

Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the Dalmeny Roadway from 22nd Street to Section 2, Township 37. This roadway will provide access to 22nd Street and the neighbourhoods North of 22nd Street in the Blairmore Sector.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
22nd Street - Kensington Gate W	0.0	0.0	0.0	4,596.0	0.0
33rd Street - Claypool Drive	0.0	2,969.0	0.0	0.0	2,584.0
Kensington Gate W - 33rd Street	0.0	0.0	3,900.0	0.0	3,393.0
Total	0.0	2,969.0	3,900.0	4,596.0	5,977.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	2,969.0	3,900.0	4,596.0	5,977.0
Total	0.0	2,969.0	3,900.0	4,596.0	5,977.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1464 LAND DEV'T-ART RD-FEDORUK DRIVE

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the design and construction of Fedoruk Drive from Central Avenue to McOrmond Drive.

General Comments

Fedoruk Drive is a main East/West arterial roadway within the University Heights area.

The project included grading to accommodate the relocation of a 138kV power line.

Prior Budget Approvals

\$8,457,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Central to Konihowski	0.0	0.0	0.0	2,704.0	0.0
Konihowski/Lowe Rd	0.0	0.0	0.0	1,151.0	0.0
Zary Road to McOrmond Drive	0.0	3,907.0	0.0	0.0	0.0
Total	0.0	3,907.0	0.0	3,855.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	3,907.0	0.0	3,855.0	0.0
Total	0.0	3,907.0	0.0	3,855.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1466 LAND DEV'T-ART RD - WANUSKEWIN RD

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project includes the design and construction of the final two lanes from 51st Street to North of SE 1/4 Sec. 27 as well as traffic noise attenuation measures from 51st Street to Adilman Drive and on Lenore Drive from Wanuskewin Road to Russell Road.

Special Note

The 2010 funding is the portion of construction that is not funded from the Building Canada Fund or Reallocation Distribution.

Prior Budget Approvals

\$14,187,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
71st Street to North of SE 1/4 Sec. 27	0.0	0.0	0.0	0.0	2,645.0
Total	0.0	0.0	0.0	0.0	2,645.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	0.0	0.0	2,645.0
Total	0.0	0.0	0.0	0.0	2,645.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1467 LAND DEV'T-ART RD - 33RD ST (HUGHES-DALMENY RD)

Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of 33rd Street from Hughes Avenue to Dalmeny Road. This roadway will provide access to Dalmeny Road and the initial Blairmore neighbourhoods.

Prior Budget Approvals

\$5,179,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Kensington Entrance to Dalmeny Rd.	0.0	4,007.0	0.0	0.0	0.0
Total	0.0	4,007.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	4,007.0	0.0	0.0	0.0
Total	0.0	4,007.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1468 LAND DEV'T-ART RD - 8TH STREET EAST

Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for staged construction of the 8th Street East arterial roadway between McOrmond Drive and the planned Canadian Pacific Railway overpass to serve the Morningside neighbourhood.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
McOrmond Drive to CPR Overpass	0.0	0.0	3,158.0	0.0	2,770.0
Total	0.0	0.0	3,158.0	0.0	2,770.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	3,158.0	0.0	2,770.0
Total	0.0	0.0	3,158.0	0.0	2,770.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1474 LAND DEV'T -ESTIMATED FUTURE DIRECT SERVICING PROJECTS

Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the costs for Future Direct Servicing Projects. These costs are estimated and the costs will be adjusted to actual projects in future budgets.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Future Direct Servicing	0.0	78,201.0	63,942.0	63,942.0	63,942.0
Total	0.0	78,201.0	63,942.0	63,942.0	63,942.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	0.0	78,201.0	63,942.0	63,942.0	63,942.0
Total	0.0	78,201.0	63,942.0	63,942.0	63,942.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1475 US-AUTO'D GARBAGE CONTAINER REPL

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Michelle Jelinski
Asset Type	Garbage Collection Containers	Est. End Date	-

Project Description

This project involves the provision of new or replacement roll-out garbage carts used for automated waste collection.

General Comments

Each year approximately 5,000 garbage containers require replacement and approximately 1,500 new containers are required to service new households. This translates to \$400,000 - \$450,000 annual commitment.

Prior Budget Approval

\$3,495,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	707.0	243.6	255.8	268.6	0.0
Total	707.0	243.6	255.8	268.6	0.0
FINANCING DETAILS					
AUTO GARBAGE CONTAINER REPL RES	707.0	243.6	255.8	268.6	0.0
Total	707.0	243.6	255.8	268.6	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1482 US - SW-RECYCLING DEPOTS

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Michelle Jelinski
Asset Type	Recycling depots	Est. End Date	-

Project Description

This project involves upgrades to the existing recycling depot network. The sites are designed to include gravelled areas and some paving, drainage, fencing, signage and landscaping. Items accepted at the depots include paper, cardboard, tin cans, and beverage/milk containers.

General Comments

The current depots are located on Edmonton Avenue at Avenue P, Lowe Road beside Firehall #9, Witney Avenue at 22nd Street, McKercher near the Lakewood Civic Centre, Lawson Civic Centre, and the Landfill Facility.

Prior Budget Approval:

1. Public Recycling Depots \$1,099,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Depot Construction	0.0	200.0	0.0	250.0	0.0
Total	0.0	200.0	0.0	250.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	200.0	0.0	250.0	0.0
Total	0.0	200.0	0.0	250.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1493 TU-EAST RIVERBANK STABILIZATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is an annual program to provide for the rehabilitation of the east riverbank slope failures and slope stability monitoring instrumentation.

General Comments

Riverbank monitoring and spring site inspection is conducted yearly to develop an asset management plan for the east river bank. Remediation construction projects are implemented as required.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Subdrain Monitoring & Instrumentation System	150.0	160.0	165.0	175.0	175.0
Subdrain Preservation & Slope Stabilization	300.0	315.0	330.0	350.0	350.0
Total	450.0	475.0	495.0	525.0	525.0
FINANCING DETAILS					
INFRA RES - STORM WATER	450.0	475.0	495.0	525.0	525.0
Total	450.0	475.0	495.0	525.0	525.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1503 TU-DOWNTOWN CAPACITY IMP'S-REDEVELOPMNT

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Cal Sexsmith
Asset Type		Est. End Date	-

Project Description

This project identifies the need for a strategic investigation of sewer needs and the construction of capacity improvements in anticipation of future densification of population in the downtown area.

General Comments

New trunks will still be required to facilitate future densification of population in the downtown area, as well as alleviate current flooding problems. An investigation of downtown sewer needs, including a strategic review of capacity shortfalls relative to projected densification options, commenced in 2012 with the trunk construction related to the 25th Street extension.

Special Note

Other Funding Sources include the water and waste water redevelopment levy.

Prior Budget Approval

\$1,900,000

This funding was required for the construction of new trunks on 24th Street which was delayed as the result of a detailed servicing design for the 25th Street extension. Instead of being directed to 24th Street, the 25th Street extension's sanitary sewermain flow will ultimately be conveyed to the 26th Street trunk and storm water will be stored on-site with delayed drainage conveyed to the 23rd Street trunk.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
24th Street Sanitary & Storm Trunk Sewers	0.0	0.0	0.0	18,400.0	0.0
Total	0.0	0.0	0.0	18,400.0	0.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	0.0	0.0	0.0	590.0	0.0
OTHER	0.0	0.0	0.0	8,800.0	0.0
UNFUNDED INFRA RES - STORM SEWER	0.0	0.0	0.0	9,010.0	0.0
Total	0.0	0.0	0.0	18,400.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1504 TU-TRAFFIC CALMING INSTALLATION

Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

The purpose of this project is to accomplish the permanent construction of the temporary traffic calming devices per neighbourhood.

General Comments

This project is designed for the construction of the temporary traffic calming devices that were recommended and implemented from the Neighbourhood Traffic Management plans for each of the neighbourhoods. Only traffic calming devices such as curb extensions, median islands, etc. will be funded from this capital project.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction & Design	0.0	350.0	350.0	350.0	350.0
Total	0.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	100.0	250.0	140.0	250.0
UNFUNDED TRAFFIC SAFETY RES	0.0	250.0	100.0	210.0	100.0
Total	0.0	350.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1505 TU-TRAFFIC SIGNAL UPGRADE-INFRA

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project involves essential maintenance of the City's traffic signal system and life cycle replacement of major electronic and hardware components.

General Comments

The City currently has 275 signalized intersections, of which many are under central computer control. There is a need to continually upgrade the aging infrastructure in order to maintain safe and reliable traffic signal operations.

High priority has been given to replacement of major hardware components, such as traffic controllers, conflict monitors, signal heads, poles and communications cables. This funding is critical for essential intersection repairs and upgrades, including underground conduit/cable replacement, communications network expansion, vehicle detector repairs, incorporation of non-intrusive detection, replacement of older cabinets and electronics as required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	400.0	400.0	400.0	400.0	400.0
Total	400.0	400.0	400.0	400.0	400.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	400.0	400.0	400.0	400.0	400.0
Total	400.0	400.0	400.0	400.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1506 TU-TRAFFIC SIGNING REPLACE-INFRA

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves upgrading and rehabilitation of the City's traffic signs.

General Comments

This program will develop and implement the following programs on an annual basis:

- 1) Stop and yield sign program: review, inspect and replace stop and yield signs to ensure that all such signs meet standards.
- 2) Arterial roadway sign program: review, assess, and replace the City's regulatory and warning signs on major arterial roads.
- 3) As-builts: prepare as-built drawings in a digital format, compatible with the City's GIS system, for all programs.
- 4) Street name plate replacement program.
- 5) Pedestrian/School signing replacement program.
- 6) Guide sign and overhead sign structure replacement program.
- 7) Tree trimming program to ensure adequate visibility of control devices at intersections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	400.0	425.0	425.0	420.0	425.0
Total	400.0	425.0	425.0	420.0	425.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	400.0	425.0	425.0	420.0	425.0
Total	400.0	425.0	425.0	420.0	425.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1507 TU-GUARDRAILS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves the installation of new guardrail for public safety, as well as the inspection and replacement of existing guardrail (and crash cushions) that have deteriorated to the point where structural integrity is compromised.

General Comments

The list of locations requiring either guardrail installation or replacement has grown significantly and will require several years of funding to complete. Guardrail will be installed and/or replaced at specific locations in order of priority as determined through the ranking system.

An in-service safety review will be done in 2015 for all existing safety systems along all high-speed roadways and structures including guardrails, crash cushions, pole and pier safety systems. In-service road safety reviews are detailed engineering studies of existing infrastructure and facilities which focus on mitigating measures to reduce collision frequency and/or severity for all road users. These types of studies are based on reviews of collision history, traffic volumes, and on-site observation and roadway geometry and traffic operations.

Elements of the safety systems along Circle Drive and Idylwyld Drive have been in place since the 1960's while safety standards and protection systems have evolved considerably over that time. This review will examine all existing safety infrastructure to ensure all existing systems meet contemporary safety standards and identifying if any gaps and recommending both a replacement program and maintenance program, including an estimate for the capital budget. Finally, a recommendation for appropriate warrants is expected.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Installation/Replacement	240.0	120.0	120.0	125.0	125.0
Total	240.0	120.0	120.0	125.0	125.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	240.0	60.0	70.0	70.0	70.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	60.0	50.0	55.0	55.0
Total	240.0	120.0	120.0	125.0	125.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1508 CY-CITY ENTRANCE SIGNS

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project is a program for the installation of City entry signs welcoming the travelling public to the city of Saskatoon.

General Comments

The following primary highway signs have been completed or are scheduled to be completed under this project:

- Airport Drive (completed in 2005)
- Highway 11 South (completed in 2006)
- Highway 16 NW (completed in 2007)
- Highway 16 SE (completed in 2007)
- Highway 11 N (completed 2010)
- Blairmore Overpass Sign (Highway 7 W) (completed 2011)
- Highway 7 (Scheduled for landscaping completion Fall 2014)
- Highway 12 (on hold for land acquisition)
- Highway 5 East (on hold for land acquisition)
- Highway 14 (on hold for land acquisition)

The 2018 proposal will involve the design, construction and installation of a sign at Highway 219.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	130.0	0.0
Design	0.0	0.0	0.0	20.0	0.0
Total	0.0	0.0	0.0	150.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	0.0	0.0	150.0	0.0
Total	0.0	0.0	0.0	150.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1512 TU-NEIGHBORHOOD TRAFFIC MGMT

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project will follow the guidelines that were established under the new procedures outlined in the Traffic Calming Guidelines and Tools Manual and the Speed Management Program addressing shortcutting, speeding and safety issues through the use of traffic calming measures on local and collector streets. The overall objective of this project is to undertake an area-wide review for each neighbourhood in the City of Saskatoon considering these new procedures. The goal is to review 8 neighbourhoods per year.

General Comments

The budget supports the City of Saskatoon long-term strategy of Moving Around as traffic calming devices provides safety for motorists, cyclists and pedestrians.

This program will include:

- 1) The reviewing of 8 neighbourhoods per year.
- 2) Conducting traffic studies holding neighbourhood meetings (early spring and late fall) and development of the traffic management plan.
- 3) Maintenance of the existing temporary traffic calming locations.
- 4) Implementation of the completed neighbourhood traffic calming plans.

In addition, funding will be required starting in 2016 to construct permanent traffic calming if the temporary measures prove effective.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	350.0	350.0	350.0	200.0	210.0
Total	350.0	350.0	350.0	200.0	210.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	350.0	350.0	350.0	200.0	100.0
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	0.0	0.0	110.0
Total	350.0	350.0	350.0	200.0	210.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1513 TU-PAVEMENT MARKING PROGRAM-INFRA

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves the installation and rehabilitation of permanent pavement markings that have been installed on freeway/expressway and arterial roadways over the last 20 years.

General Comments

There is no provision for this work in any operating programs, and rehabilitation/maintenance of the markings has only been conducted under the arterial resurfacing program. Many of the permanent markings which have been installed have exceeded their design life and in areas of heavy travel, such as weave areas and intersections, the markings are completely gone.

The program includes the review, assessment and replacement of:

- Permanent markings on freeway/expressway roadways as required.
- Permanent markings on arterial roadways as required.
- Crosswalk and stop line markings on the above roads.
- Guideline, continuity line and chevrons on the above roads.

This program is also responsible for the placement of semi-permanent markings on the roadways rehabilitated by arterial resurfacing and micro surfacing.

This program is an on-going, annual program.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	200.0	370.0	360.0	300.0	245.0
Total	200.0	370.0	360.0	300.0	245.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	200.0	220.0	200.0	300.0	220.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	150.0	160.0	0.0	25.0
Total	200.0	370.0	360.0	300.0	245.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1518 TU-PARKING METER PURCHASES

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Phil Haughn
Asset Type		Est. End Date	-

Project Description

This project provides for the purchase of electronic parking meters and related equipment.

General Comments

Parking meter infrastructure is planned for upgrade in 2014. This funding is used to support that project and expand the existing parking meter locations. The upgrade project will be vendor financed and repaid through incremental meter revenues starting in late 2014/early 2015 over a period of up to 5 years.

Funding for 2015 is to assist with the implementation of the new parking meter system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Parking Meter Expansion	550.0	550.0	550.0	550.0	550.0
Parking Meter Purchases	100.0	60.0	60.0	60.0	60.0
Parking Meter Upgrades	550.0	550.0	550.0	550.0	550.0
Total	1,200.0	1,160.0	1,160.0	1,160.0	1,160.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
PARKING RESERVE	100.0	60.0	60.0	60.0	60.0
Total	1,200.0	1,160.0	1,160.0	1,160.0	1,160.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1522 TU-TRAFFIC NOISE ATTENUATION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Marina Melchiorre
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of traffic noise attenuation devices to reduce the negative impacts of vehicle related noise on abutting residential properties.

General Comments

Complaints regarding traffic noise have been received from a number of areas within the City. The traffic noise attenuation project is designed to address those residential areas that are adjacent to high volume roadways. New traffic noise attenuation warrant was developed in 2008 resulting in an updated priority list. Funding shown in 2016 and beyond will be applied to the construction financing of the traffic noise attenuation, as per approved priority list, as well as ongoing monitoring of traffic noise levels throughout the City.

As per the Council directed "Retrofit Sound Attenuation Borrowing Option" report, submitted by the CFO & General Manager of Asset & Financial Management Department on November 26, 2013, the amount of \$15.45 million will be borrowed in 2016, and repaid over ten years, to complete the following projects:

- Circle Drive West (29th Street to 31st Street)
- Circle Drive West (Milton Street to Avenue W)
- College Drive (Central Avenue to McKercher Drive)
- College Drive (McKercher Boulevard to CPR Bridge)
- McKercher Drive (Boychuk Drive to College Drive)
- Circle Drive East (Taylor Street to Highway 16 - both sides)
- 22nd Street (Haviland Crescent to Michener Crescent)
- Boychuk Drive (Taylor Street to Heritage Crescent)

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Prior Budget Approvals

\$9,343,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Highway 16 (Boychuk to Highway 16)	423.0	0.0	0.0	0.0	0.0
Retrofit Noise Attenuation	0.0	15,455.0	0.0	0.0	0.0
Total	423.0	15,455.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	13,909.5	0.0	0.0	0.0
TRAFFIC NOISE ATTENUATION CAP RESERVE	423.0	1,545.5	0.0	0.0	0.0
Total	423.0	15,455.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1523 AF-RADIO TRUNKING SYSTEM EXPANSION

Project Status	Open	Year Identified	2011
Project Type	SUPPORT SYSTEMS	Manager	Del Ehlert
Asset Type	Communication systems	Est. End Date	-

Project Description

This project involves the expansion of the core infrastructure for the City's trunked radio system. The trunking radio system infrastructure is a corporate resource that is shared by all user departments. The system provides radio communications for Police, Fire, Transportation and Utilities, and other civic departments. System expansion is required to meet city growth and resulting radio coverage requirements.

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
EQUIPMENT PURCHASE	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
CIVIC RADIO REPL & EXPN RESERVE	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1526 TU-CIRCLE DR BRIDGE REPAIR

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Dan Willems
Asset Type		Est. End Date	-

Project Description

This project involves rehabilitation of the Circle Drive North Bridge, both eastbound and westbound.

General Comments

The Circle Drive North Bridge consists of two separate bridge decks (eastbound and westbound) founded on a shared pier system. The eastbound and westbound bridge structures are curved, five span, three lane steel girder bridges. The estimated replacement cost for each structure is approximately \$43.3 million.

Proactive rehabilitation work planned for 2019 includes engineering services, removal and replacement of the asphalt wearing surface and membranes, spot repairs to the concrete decks, replacement of the expansion joints and spot repairs to concrete surfaces.

If a 'Do Nothing' approach were taken with preservation of the two bridge superstructures, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2035, requiring complete replacement of the superstructures. The cost estimate for deck replacement is approximately \$17.8 million for each structure.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	4,570.0
Total	0.0	0.0	0.0	0.0	4,570.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	0.0	4,570.0
Total	0.0	0.0	0.0	0.0	4,570.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1527 TU-UNIVERSITY BRIDGE REHAB

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves the rehabilitation of the University Bridge.

General Comments

The University Bridge is a 10 span, four lane concrete arch and girder bridge, originally constructed in 1916. The estimated replacement cost for this structure is approximately \$74.9 million.

Rehabilitation work planned for 2015 includes removal and replacement of asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, replacement of expansion joints, spot repairs to concrete surfaces, installation of galvanic protection on arches, application of silane sealer to walkways, and spot repairs to the pedestrian railing.

The recommended superstructure and substructure repairs for 2015 were originally recommended to be completed by 2010, but have been deferred due to capital budget limitations.

Rehabilitation of the bridge piers arches is planned for the year 2021. This work would include engineering and construction services for the repair of concrete section loss on Piers CD and GH, and rehabilitation for the concrete arches.

If a 'Do Nothing' approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2020, with complete replacement of the bridge required by the year 2031. The cost estimate for emergency deck repairs and subsequent bridge replacement is approximately \$78.7 million.

Prior Budget Approvals

\$2,022,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Rehabilitation	8,000.0	0.0	0.0	0.0	0.0
Total	8,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	6,604.0	0.0	0.0	0.0	0.0
PROPERTY REALIZED RES	1,396.0	0.0	0.0	0.0	0.0
Total	8,000.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1528 TU-SPADINA CRES BRIDGE

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Dan Willems
Asset Type		Est. End Date	-

Project Description

This project includes the rehabilitation of the Spadina Crescent Bridge.

General Comments

The Spadina Crescent Bridge is a three span, two lane continuous concrete deck slab bridge, originally constructed in 1930. The estimated replacement cost for this structure is approximately \$1.16 million.

Rehabilitation work planned for 2018 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, spot repairs to concrete surfaces, installation of galvanic protection on the substructure, application of silane sealer to the walkway and substructure, filling voids on the abutments and improving erosion protection.

If a 'Do Nothing' approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2024, with complete replacement of the bridge required by the year 2029 at a cost of approximately \$1.16 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs	0.0	0.0	0.0	566.0	0.0
Total	0.0	0.0	0.0	566.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	566.0	0.0
Total	0.0	0.0	0.0	566.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1531 TU-LOCAL ROADS PRESERVATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation of local residential roads as well as the reconstruction of locations displaying cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the local road network. Local roadways are considered part of the Neighbourhood Roadway Network, primarily serving residents of the neighbourhood. The objective of this program is to minimize the life cycle cost of preserving the local roads, subject to minimum acceptable levels of service. This program has been in place since 1996.

General Comments

Local roads represent about 54% of all of Saskatoon's roads. The primary program focus is on preservation of the roads within each neighbourhood. The proposed programs are based on the most recent surface rating data and are updated as new information becomes available.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
Total	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
Total	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1532 TU-SIDEWALK PRESERVATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This long term project is required to restore sidewalks to a "safe" condition. Sidewalk preservation is divided between neighbourhood assets and primary assets. As a neighbourhood asset, the sidewalks primarily serve the residents of that neighbourhood. Sidewalks classified as a primary asset serve a broader range of people.

General Comments

The plan for this project is to make sidewalks safer by replacing, in whole or in part, panels of sidewalks having trip hazards or missing sections. Locations will be prioritized based on sidewalk use and planned neighbourhood renewal locations. Locations where parking meters exist will be given higher priority along with sidewalks near schools, hospitals and care homes. The estimated repair cost for sidewalks in 2015 is \$280 per lineal metre.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction Neighbourhood Program	1,385.0	1,630.0	1,630.0	1,630.0	1,630.0
Construction Primary Program	730.0	900.0	900.0	900.0	900.0
Total	2,115.0	2,530.0	2,530.0	2,530.0	2,530.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	2,115.0	2,530.0	2,530.0	2,530.0	2,530.0
Total	2,115.0	2,530.0	2,530.0	2,530.0	2,530.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1553 TU-SID BUCKWOLD BRIDGE REPAIRS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project includes rehabilitation of the Sid Buckwold Bridge.

General Comments

The Sid Buckwold Bridge is a three span, six lane post-tensioned concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$66.1 million.

Design and Engineering Services required for the rehabilitation in 2018 is work planned for 2017. Rehabilitation work planned for 2018 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, increasing the concrete cover over the rebar on the deck by 70 mm, removal and replacement of the median and interior traffic rails, replacement of the expansion joints, spot repairs to concrete surfaces, application of silane sealer to the walkway, and replacement of the pedestrian railing.

If a 'Do Nothing' approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2027, with complete replacement of the deck and barriers required by the year 2032. The cost estimate for emergency deck repairs and subsequent deck rehabilitation is approximately \$40.8 million.

Prior Budget Approvals

\$35,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Bridge Deck Resurfacing	0.0	0.0	1,120.0	9,270.0	0.0
Total	0.0	0.0	1,120.0	9,270.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	1,120.0	9,270.0	0.0
Total	0.0	0.0	1,120.0	9,270.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1556 TU-SYSTEM UPGRADES/REPLACEMENTS

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Galen Heinrichs
Asset Type		Est. End Date	-

Project Description

This project is to fund the investigation, procurement and implementation of system replacements or upgrades required in the Transportation and Utilities Department.

General Comments

There are many internal systems used by Transportation and Utilities which are integral to its operations. These systems eventually need upgrading, or need to be able to realize efficiencies by taking advantage of available advanced technology.

Funds are required in 2015 to automate roadway activity coordination processes within the sign shop while integrating with existing systems.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design and Implementation	50.0	100.0	0.0	100.0	100.0
Total	50.0	100.0	0.0	100.0	100.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	50.0	100.0	0.0	100.0	100.0
Total	50.0	100.0	0.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1557 TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES

Project Status	Open	Year Identified	2011
Project Type	EQUIPMENT REPLACEMENT	Manager	Shelley Korte
Asset Type	Building Contents	Est. End Date	-

Project Description

This project is to provide funding to address identified office modifications and required replacements and /or upgrades to systems furniture for open office areas in the Transportation and Utilities Department.

General Comments

Major modifications to office space in the Transportation and Utilities Department have been identified. As well, the existing systems furniture is dated and no longer manufactured - any required upgrades or modifications are not compatible with the existing furniture.

Prior Budget Approvals

\$50,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Office Furniture System Replacement	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1558 TU-TRANSPORTATION SYSTEM PERFORMANCE MEASURES

Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project will acquire travel-speed data from commercial sources with the goal of reporting a comprehensive and consistent performance measure - travel speed - across the transportation network

General Comments

This project will acquire average travel speeds for major roadways in Saskatoon, develop the appropriate performance measures and report to Council and the Public.

Within the Moving Around Strategic Goal, the long term strategies of this project are:

- Optimizing the flow of people and goods in and around the city,
- Developing an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians, and
- Establishing performance measures for congestion and mobility which become critical for network management and improvement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1559 TU-STREET SIGN INVENTORY

Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project will survey all streets and acquire and/or validate the location and type of all signs and transportation infrastructure, with the goal of ensuring a comprehensive and consistent signing plan across the transportation network.

General Comments

This inventory project will acquire and/or validate the location and type of all signs, and transportation infrastructure: pedestrian crossings, school zones, speed, crosswalk, stop, yield and loading zone signs. The inventory will be GPS-based, purchase or lease of hand-held data collectors will be required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	0.0	80.0	0.0	0.0	0.0
Total	0.0	80.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	80.0	0.0	0.0	0.0
Total	0.0	80.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1560 TU-HIGHWAY FREIGHT INTERCEPT SURVEY

Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

The survey is critical to identify both the volume and movement of freight within our region.

General Comments

The freight intercept survey will conduct vehicle intercepts along all the major highways in the region and drivers will be asked to complete a short survey identifying elements of their trip and purpose. After completion of the survey, freight will be included in the transportation model.

Within the Moving Around Strategic Goal, the long term strategies of: a) optimizing the flow of people and goods in and around the city; and, b) developing an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians - requires accurate understanding of the volumes and demands that will be placed on that future network.

Within the Economic Diversity and Prosperity Strategic Goal, the long-term strategy to develop Saskatoon's transportation network to support regional economic development requires a thorough understanding of the movement of goods across the region.

This project is part of the partnership with the Ministry of Highways and Infrastructure to develop a regional transportation model. The first phase, Household Travel Survey, was funded by the City of Saskatoon under Capital Project 2011. This second phase is funded by the Ministry of Highways and Infrastructure.

Special Note

Other funding sources include the Ministry of Highways and Infrastructure.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	276.5	0.0	0.0	0.0	0.0
Total	276.5	0.0	0.0	0.0	0.0
FINANCING DETAILS					
OTHER	276.5	0.0	0.0	0.0	0.0
Total	276.5	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1561 TU-COLLEGE DRIVE WESTBOUND OVER CPR OVERPASS

Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves preservation activities for the College Drive Westbound over CPR Overpass.

General Comments

College Drive Westbound over CPR Overpass was bestowed to the City of Saskatoon in late 2011 by the Saskatchewan Ministry of Highways. The structure is a two lane, three span, steel girder bridge, originally constructed in 1965.

The substance preservation work planned in 2016 includes engineering services, spot repairs to abutments and piers and application of the galvanic protection system.

The rehabilitation of the structure is planned for 2020 and includes engineering services, removal of asphalt wearing surface and membrane, removal and replacement of portions of the concrete deck, spot repairs, the concrete surface and installation of new membrane and wearing surface.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College Drive Westbound Over CPR Overpass	0.0	234.0	0.0	0.0	0.0
Total	0.0	234.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	234.0	0.0	0.0	0.0
Total	0.0	234.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1562 TU-COLLEGE DRIVE EASTBOUND OVER CPR OVERPASS

Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves preservation activities for the College Drive Eastbound over CPR Overpass.

General Comments

The College Drive Eastbound over CPR Overpass was bestowed by the City of Saskatoon in late 2011 by the Saskatchewan Ministry of Highways. The structure is a two lane, three span, steel girder bridge, originally constructed in 1993.

The substructure preservation work planned in 2016 includes engineering services, spot repairs to abutments and piers and application of a galvanic protection system.

The rehabilitation of the structure is planned for 2023 and includes engineering services, removal of asphalt wearing surface and membrane, removal and replacement of 112 mm of the concreted deck, spot repairs to the concrete surface and installation of the new membrane and wearing surface.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College Drive Eastbound Over CPR Overpass	0.0	343.0	0.0	0.0	0.0
Total	0.0	343.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	343.0	0.0	0.0	0.0
Total	0.0	343.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1563 TU-SERVICE SASKATOON 311 CALL CENTRE

Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Carla Figg
Asset Type	Buildings	Est. End Date	April 2015

Project Description

This project involves the upgrade and relocation of the existing Public Works Customer Service Area to the beginning stages of the Service Saskatoon Call Centre (reference P1364 - Service Saskatoon/311 CRM).

General Comments

As the City moves towards a Service Saskatoon 311 system starting with Public Works, a new location will be required with network lines, electrical, phone lines, office setup and functionality. A 311/CRM system will require additional technologies for daily operations which cannot be accommodated in the current work area.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
CSR Area Move- PW	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1568 PARK DEV-ROSEWOOD

Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2015 is for the construction of the secondary core neighbourhood park.

Operating Impact

\$43,000 in 2017

Prior Budget Approvals

\$90,000 for design of the secondary core neighbourhood park

\$191,000 for design of two linear parks

\$28,000 for design of the village square

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Core Parks	1,139.0	287.0	2,683.0	966.0	741.0
Linear Parks	0.0	2,057.0	814.0	742.0	0.0
Pocket Parks	0.0	46.0	414.0	0.0	0.0
Village Square	0.0	252.0	0.0	0.0	0.0
Total	1,139.0	2,642.0	3,911.0	1,708.0	741.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	1,139.0	2,642.0	3,911.0	1,708.0	741.0
Total	1,139.0	2,642.0	3,911.0	1,708.0	741.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	43.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1569 PARK DEV-EVERGREEN

Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2015 is for construction of three linear parks and the core neighbourhood park, as well as design of the secondary core neighbourhood park.

Operating Impact

\$109,000 in 2017

\$31,000 in 2018

Prior Budget Approvals

\$278,000 for design of the core neighbourhood park

\$87,000 for the design of three linear parks

\$184,000 for the design of the district park

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Core Parks	2,346.0	795.0	686.0	0.0	0.0
District Park	0.0	0.0	1,655.0	0.0	0.0
Linear Parks	815.0	0.0	0.0	0.0	0.0
Total	3,161.0	795.0	2,341.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	3,161.0	795.0	2,341.0	0.0	0.0
Total	3,161.0	795.0	2,341.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	109.0	31.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1570 PARK DEV-KENSINGTON

Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2015 is for the construction of two linear parks and one pocket park (South West), design and construction of two linear parks, as well as the design of one linear park.

Operating Impact

\$38,000 in 2017

\$4,500 in 2018

Prior Budget Approvals

\$85,000 for design of two linear parks

\$46,000 for design of a pocket park

\$34,000 for design of a village square

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	292.0	2,628.0	0.0	586.0
Linear Parks	1,299.0	210.0	0.0	0.0	0.0
Pocket Parks	414.0	38.0	344.0	0.0	0.0
Village Square	0.0	307.0	0.0	0.0	0.0
Total	1,713.0	847.0	2,972.0	0.0	586.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	1,713.0	847.0	2,972.0	0.0	586.0
Total	1,713.0	847.0	2,972.0	0.0	586.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	38.0	4.5	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1571 PARK DEV-PARKRIDGE EXTENSION

Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Parkridge extension area.

General Comments

Construction for the linear and pockets parks is planned to start in 2016.

Prior Budget Approvals

\$75,000 for design of linear and pocket parks

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Linear Park	0.0	324.0	0.0	0.0	0.0
Pocket Park	0.0	320.0	0.0	0.0	0.0
Total	0.0	644.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	0.0	644.0	0.0	0.0	0.0
Total	0.0	644.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1574 PARK DEV-ASPEN RIDGE

Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2015 is for the design of four linear parks on the West side of the Aspen Ridge neighbourhood.

Operating Impact

\$16,000 in 2018

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	0.0	0.0	361.0	3,252.0
Linear Parks	76.0	818.0	1,366.0	1,250.0	570.0
Pocket Park	0.0	0.0	66.0	622.0	228.0
Village Square	0.0	0.0	0.0	33.0	296.0
Total	76.0	818.0	1,432.0	2,266.0	4,346.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	76.0	818.0	1,432.0	2,266.0	4,346.0
Total	76.0	818.0	1,432.0	2,266.0	4,346.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	16.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1575 PARK DEV-ELK POINT

Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Elk Point neighbourhood.

General Comments

Funding identified in 2015 is for the design of a linear park and two district parks. Construction of the District parks will be phased over 2015 and 2016. Construction of the linear park is scheduled for 2016.

Operating Impact

\$53,000 in 2018

Special Note

This project is subject to approval of the Elk Point Concept Plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	0.0	284.0	2,557.0	570.0
District Park	1,161.0	928.0	0.0	0.0	103.0
Linear Parks	103.0	990.0	584.0	531.0	638.0
Pocket Parks	0.0	0.0	30.0	308.0	329.0
Village Square	0.0	0.0	0.0	34.0	307.0
Total	1,264.0	1,918.0	898.0	3,430.0	1,947.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	1,264.0	1,918.0	898.0	3,430.0	1,947.0
Total	1,264.0	1,918.0	898.0	3,430.0	1,947.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	53.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1576 PARK DEV-BRIGHTON

Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2015 is for the design of four linear parks and three pocket parks in the Brighton neighbourhood.

Operating Impact

\$80,000 in 2018

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	439.0	3,947.0	880.0	0.0
District Park	0.0	254.0	2,465.0	1,677.0	473.0
Linear Parks	213.0	1,941.0	360.0	806.0	0.0
Pocket Parks	152.0	1,374.0	148.0	1,332.0	0.0
Total	365.0	4,008.0	6,920.0	4,695.0	473.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	365.0	4,008.0	6,920.0	4,695.0	473.0
Total	365.0	4,008.0	6,920.0	4,695.0	473.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	80.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1578 PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK

Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	
Asset Type		Est. End Date	-

Project Description

This project involves the development of 10.8 acres of municipal reserve located in the South portion of the Silverwood Industrial area.

General Comments

The allotment gardens located in the Westview neighbourhood will be decommissioned in 2015. A new allotment garden site will be developed on 2.5 acres of land in the Silverwood Industrial area. The remaining 8.3 acres will contain a district sportsfield, other amenities, and a parking lot.

The 2015 budget includes design and construction of the allotment gardens and design of the park space. The 8.3 acres of park space will be constructed in 2016.

Operating Impact

No operating impact for the allotment gardens as revenues and operating costs will be transferred from the decommissioned allotment gardens.

\$35,000 in 2018 for the parks space

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Allotment Gardens	378.0	0.0	0.0	0.0	0.0
District Park	125.0	1,130.0	0.0	0.0	0.0
Total	503.0	1,130.0	0.0	0.0	0.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	378.0	0.0	0.0	0.0	0.0
INDUSTRIAL PARK DEVELOPMENT RES	125.0	1,130.0	0.0	0.0	0.0
Total	503.0	1,130.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	35.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1584 CIVIC OPERATIONS CENTRE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Doug Drever
Asset Type	Buildings	Est. End Date	-

Project Description

This project consists of the relocation of Transit, Public Works, City Yards, Transportation & Utilities Department occupying the Third Floor City Hall, and Major Projects to a new combined location.

This project will likely have two phases of construction:

Phase One will include the relocation of Transit from Caswell Hill. Relocating Transit will allow for decommissioning and the redevelopment of the vacated portion of Caswell Hill which has been identified as a Council priority. Decommissioning and clean up of the current Transit site will occur in late 2016, with an estimated cost of \$1.0 million. This Phase will also include the first permanent Snow Storage Facility. This facility will manage snow melt, water and meet environmental regulations. Phase One construction is anticipated to occur in 2015/16.

Phase Two of this project will move the remaining occupants to the new location. Moving City Yards allows for the redevelopment of the vacated portion of the Warehouse District which has also been identified as a priority. Moving the other Divisions to this facility allows for a more streamlined operation, and in some cases means leased space will no longer be required. This phase may see construction occurring in 2018-2021.

General Comments

This project reflects Phase Two of the Civic Operations Centre which is for the relocation of the City Yard Operations. This phase is included in the Civic Facilities funding plan. The project will only proceed as funds are available.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Prior Budget Approvals

\$131,426,000 Prior budget approvals funded an environmental assessment, a feasibility study, relocation studies, a P3 business case and a communication plan. Also includes Phase One for the Transit and Snow Storage Facility.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
City Yards	0.0	0.0	0.0	6,000.0	22,500.0
Total	0.0	0.0	0.0	6,000.0	22,500.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	0.0	22,500.0
CONTRIBUTION FROM OPERATING BUDGET	0.0	0.0	0.0	6,000.0	0.0
Total	0.0	0.0	0.0	6,000.0	22,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1595 CY-NEIGHBOURHOOD PARKS ENHANCEMENTS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Mike Libke
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of park enhancements in existing neighbourhood parks where the community has identified a need for new park amenities. These parks are not part of the ten-year plan for upgrading under the Park Upgrading - Neighbourhood (P901). The enhancements typically add components to existing park amenities and reflect the greatest need in the neighbourhood (e.g. park benches, trees and shrubs, picnic areas, lighting, playground equipment additions).

General Comments

The City receives requests from Community Associations for park enhancements, some of which are significant and fall under the capital budget parameters. These projects are funded through a combination of Community Association contributions and the Park Enhancement Reserve.

Each year, project requests are brought forward by the Community Associations and undergo an approved adjudication process. All project applications and cost estimates are then returned to the Community Associations with a request for a formal commitment to the project, including their financial contribution to the project. The finalized list of approved projects is completed once the operating budget amount for the Park Enhancement Reserve has been approved.

The 2015 fully funded project is a park enhancement initiated by the Nutana Community Association to enhance or upgrade the basketball court and play structure beside the Albert Recreation Unit. This project is contingent on receiving Community Association contributions.

Operating Impact

Will be determined based on actual construction.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Albert Rec Unit Area	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARK ENHANCE RES	25.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	125.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1615 TU-WATER DISTRIBUTION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of water mains and appurtenances in the water distribution system.

General Comments

The network management component of this project involves the evaluation and planning to manage overall condition and capacity of the water distribution system.

The preservation program involves the project level design, construction administration and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Future years' preservation budgets reflect the cost to replace mains and service connections that are anticipated to reach the economic life in the respective year subject to a maximum 12 breaks.

The capacity program is directed at ensuring adequate pressure and volumes. Capacity improvements are typically driven by the need to meet minimum fire flow standards for fire suppression and to ensure adequate water pressure during flushing and water quality programming.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The lead connection program involves the construction administration and construction/contract activities for the replacement of lead connection on an emergency basis as well as in conjunction with roadway preservation and homeowner requests.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Programs	1,900.0	2,200.0	2,200.0	2,200.0	2,200.0
Capital Operations	165.0	165.0	165.0	165.0	165.0
Flow Monitoring	20.0	20.0	20.0	20.0	20.0
General Support	130.0	100.0	100.0	100.0	100.0
Lead Connections	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Network Management	190.0	190.0	190.0	190.0	190.0
Preservation Program	3,160.0	3,160.0	3,160.0	2,570.0	3,160.0
Total	7,065.0	7,335.0	7,335.0	6,745.0	7,335.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	7,065.0	7,335.0	7,335.0	6,745.0	7,335.0
Total	7,065.0	7,335.0	7,335.0	6,745.0	7,335.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1616 TU-WASTE WATER COLLECTION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of waste water sewer mains and appurtenances in the waste water collection system.

General Comments

The network management component of this project involves the evaluation and planning to manage the overall condition and capacity of the waste water collection system.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. The preservation program is directed at replacement and rehabilitation of sewer mains and service connections that are structurally unsound and pose a high risk of failure leading to sewer backup. The capacity improvement program is directed at mains that are undersized due to development intensification and wet weather inflow.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The connection replacement program involves the construction administration and construction/contract activities for the replacement of sewer connections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capital Operations	150.0	150.0	150.0	150.0	150.0
Connection Replacements	615.0	615.0	615.0	615.0	615.0
Flow Monitoring	50.0	40.0	40.0	40.0	40.0
General Support	80.0	80.0	80.0	80.0	80.0
Network Management	250.0	214.0	214.0	214.0	214.0
Preservation Program	3,457.0	3,717.0	3,717.0	3,717.0	3,717.0
Total	4,602.0	4,816.0	4,816.0	4,816.0	4,816.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	4,602.0	4,816.0	4,816.0	4,816.0	4,816.0
Total	4,602.0	4,816.0	4,816.0	4,816.0	4,816.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1617 TU-PRIMARY WATER MAINS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of the pipelines and appurtenances in the large diameter transmission system.

General Comments

The network management component of this project involves the evaluation, inspection and planning to manage the capacity in relation to demand, and the overall condition of the primary water main system. The work on this network will focus on demand/capacity modeling, cathodic protection and condition assessment.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs.

The program will continue to focus on corrosion protection on the primary water mains to control corrosion failures, a common cause of leaks on these large diameter mains. A second component of the program includes the replacement and retrofitting of control valves/chambers to provide for the shutdown and isolation of the primary water main for maintenance and operations. A third component of this program is the major rehabilitation or replacement of primary water main sections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Programs	230.0	230.0	230.0	230.0	230.0
Flow Monitoring	20.0	20.0	20.0	20.0	20.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	100.0	100.0	100.0	100.0	100.0
Operating Programs	25.0	25.0	25.0	25.0	25.0
Preservation Program	995.0	1,495.0	1,495.0	1,495.0	1,495.0
Total	1,400.0	1,900.0	1,900.0	1,900.0	1,900.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,400.0	1,900.0	1,900.0	1,900.0	1,900.0
Total	1,400.0	1,900.0	1,900.0	1,900.0	1,900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1618 TU-SANITARY SEWER TRUNKS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of waste water trunk sewers and appurtenances in the large diameter waste water collection system.

General Comments

The network management component of this project involves the evaluation and planning to manage the overall condition and capacity of the waste water trunk sewer system. The planning work will focus on demand/capacity modeling and the inspection of critical trunk sewers.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Trunk sewers are critical sewers that cannot readily be taken out of service and in the event of a failure have a major environmental impact. The preservation program is directed at preventing failures through early rehabilitation or replacement.

The capacity improvement program is directed at mains that are undersized due to development intensification and where loading exceeds capacity. Other capacity funding is allocated to programming to reduce wet weather inflow, which leads to local sanitary sewer overflows to the river.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Programs	150.0	160.0	160.0	160.0	160.0
Capital Operations	40.0	40.0	40.0	40.0	40.0
Flow Monitoring	50.0	40.0	40.0	40.0	40.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	194.0	194.0	194.0	194.0	194.0
Preservation Program	922.0	1,328.0	1,328.0	1,328.0	1,328.0
Total	1,386.0	1,792.0	1,792.0	1,792.0	1,792.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,386.0	1,792.0	1,792.0	1,792.0	1,792.0
Total	1,386.0	1,792.0	1,792.0	1,792.0	1,792.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1619 TU-STORM SEWER TRUNK

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation, upgrade or replacement of trunk storm sewer mains and appurtenances in the large diameter storm sewer collection system.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Capacity Program	350.0	370.0	390.0	410.0	430.0
Capital Operations	70.0	70.0	80.0	80.0	90.0
General Support	10.0	10.0	10.0	10.0	10.0
Network Management	85.0	90.0	90.0	100.0	100.0
Preservation Program	325.0	340.0	360.0	380.0	400.0
Total	840.0	880.0	930.0	980.0	1,030.0
FINANCING DETAILS					
INFRA RES - STORM WATER	840.0	880.0	930.0	980.0	1,030.0
Total	840.0	880.0	930.0	980.0	1,030.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1620 TU-STORM SEWER COLLECTION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation, upgrade or replacement of collection storm sewer mains and appurtenances in the smaller diameter storm sewer collection system.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Capacity Programs	350.0	370.0	390.0	410.0	430.0
Capital Operations	50.0	50.0	60.0	60.0	60.0
General Support	10.0	10.0	10.0	10.0	10.0
Network Management	65.0	70.0	70.0	80.0	80.0
Preservation Program	325.0	340.0	360.0	380.0	400.0
Total	800.0	840.0	890.0	940.0	980.0
FINANCING DETAILS					
INFRA RES - STORM WATER	800.0	840.0	890.0	940.0	980.0
Total	800.0	840.0	890.0	940.0	980.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1621 TU-STORM SEWER POND PRESERVATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This program is an annual program to undertake major rehabilitation of storm water retention ponds and appurtenances. There are 28 storm retention ponds, 20 are wet and 8 are dry. An annual program of pond rehabilitation is required to ensure continued protection of private property from storm events and ensure water quality.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Capacity Programs	150.0	160.0	170.0	170.0	180.0
Capital Operations	35.0	40.0	40.0	40.0	40.0
General Support	10.0	10.0	10.0	10.0	10.0
Network Management	50.0	50.0	60.0	60.0	60.0
Preservation Program	100.0	110.0	110.0	120.0	120.0
Total	345.0	370.0	390.0	400.0	410.0
FINANCING DETAILS					
INFRA RES - STORM WATER	345.0	370.0	390.0	400.0	410.0
Total	345.0	370.0	390.0	400.0	410.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1627 CY-CITY ENTRANCEWAY/ EXPRESSWAY LANDSCAPING

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

This project involves the design, installation and maintenance of appropriate landscaping along the entrance roadways into the City, based on recommendations and staging as noted in the comprehensive City Entrances Landscape Development Master Plan.

General Comments

This project would provide funding to design, install, establish and maintain landscaping including trees, shrubs, shelterbelt replacements and other landscaping materials required to aesthetically enhance the entrance roadways in the City. The locations for 2015 are 33rd Street, Circle Drive, and further planting enhancement of the Circle and Attridge Drive interchange.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Design and Construction	0.0	300.0	350.0	350.0	350.0
Total	0.0	300.0	350.0	350.0	350.0
FINANCING DETAILS					
UNFUNDED	0.0	300.0	350.0	350.0	350.0
Total	0.0	300.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1638 TU-BACK LANE TREE TRIMMING

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Angela Gardiner
Asset Type		Est. End Date	-

Project Description

The project involves the pruning and/or removal of trees in back lanes.

General Comments

There is a need to maintain access/egress from back lanes and this will provide an additional funding source to deal with public concerns.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Tree Trimming	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFRA RES	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1639 PARK DEV - HAMPTON VILLAGE NBHD

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Hampton Village neighbourhood.

General Comments

Funding identified in 2015 is for the construction of a district park on the East side of the Hampton Village neighbourhood. An off-leash recreation area will be located in this park.

Operating Impact

\$8,000 in 2018

Prior Budget Approvals

\$51,000 for design

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
District Park	551.0	0.0	0.0	0.0	0.0
Total	551.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	551.0	0.0	0.0	0.0	0.0
Total	551.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	8.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1641 CY-NATURAL PARK AREA STRATEGIC MGMT PLAN

Project Status	Open	Year Identified	2012
Project Type	ENVIRONMENTAL PROTECTION	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project provides for a strategic naturalization management plan for all natural park areas, which includes the development of management vision, policies, procedures, principle goals, maintenance guidelines and objectives.

General Comments

A consultant would be retained to work with Parks Division's naturalization team to develop a naturalized park management plan for both existing and future natural park areas within the city of Saskatoon (i.e. Gabriel Dumont Park, Lakewood Suburban Park, Heritage Park, Chief Whitecap Park and Hyde Park).

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Consulting and Design	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED INFRA RES - PARKS	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1648 CY-PARK IRRIGATION UPGRADES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

The need for park irrigation upgrades is based on historical data collected through the turf and irrigation maintenance programs.

General Comments

The need for an upgrade is based on public and staff safety concerns, the high cost of annual maintenance repairs on antiquated systems (25+ years), inadequate coverage (poor turf quality), and high utility costs associated with inadequate irrigation systems.

The 2015 budget will allow for the replacement of the irrigation system in Rotary Park. Automated irrigation systems facilitate night watering in parks, allowing uninterrupted application of water to maintain the high quality turf required in Special Use Riverbank Parks and to ensure uninterrupted daytime usage of the park.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Neighbourhood Parks	0.0	1,080.0	470.0	270.0	0.0
Riverbank Parks	230.0	0.0	0.0	0.0	0.0
Total	230.0	1,080.0	470.0	270.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	230.0	0.0	0.0	0.0	0.0
UNFUNDED INFRA RES - PARKS	0.0	1,080.0	470.0	270.0	0.0
Total	230.0	1,080.0	470.0	270.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1650 CY-NEW MUNICIPAL CEMETERIES

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

The recommendation from the 2005 Woodlawn Cemetery Value for Money Audit confirmed that the City of Saskatoon should remain in the cemetery business, to meet the public objectives of ensuring protection of public health and access to cemetery products and services at reasonable and relatively stable market prices.

In 2005, it was estimated that Woodlawn Cemetery had an estimated remaining life of between 30-35 years. When Woodlawn Cemetery reaches its capacity there will be no available inventory of gravesites for sale.

This project will provide direction on the location and number of municipal cemeteries that will be required to fulfill the future needs of the citizens of Saskatoon and surrounding areas.

General Comments

The feasibility study phase of the project involves hiring a Cemetery Consultant to assist with providing an accurate count of the years remaining in Woodlawn Cemetery, providing a strategic plan to develop all unallocated areas within Woodlawn Cemetery, and issuing a report that would outline the future needs of the City of Saskatoon by providing the number and size of future cemeteries.

The results of a 2005 survey of other municipalities indicated that the most important criteria in determining a future cemetery location is that it be established within city limits with accessibility as the second most important criteria. At minimum, the land needs to be purchased and set aside, as the city is growing rapidly and the available land is being pushed further away from the core of the city. Failure to plan ahead could result in a future municipal cemetery not being adequately accessible to the public.

Once the land is designated, the design and construction of the infrastructure requirements (storm, sanitary sewer, water, roads, lights, trees, buildings, etc.) must occur prior to the cemetery being open to the public. Having the land prior to Woodlawn reaching capacity would provide sufficient time to ensure the required capacity is designed and constructed to suit future needs of the City of Saskatoon.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Cemetery Construction	0.0	0.0	0.0	2,400.0	2,400.0
Cemetery Design	0.0	0.0	0.0	200.0	200.0
Feasibility Study	0.0	200.0	0.0	0.0	0.0
Land Acquisition	0.0	0.0	2,500.0	2,500.0	0.0
Total	0.0	200.0	2,500.0	5,100.0	2,600.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	200.0	2,500.0	5,100.0	2,600.0
Total	0.0	200.0	2,500.0	5,100.0	2,600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1653 CY-PARK DRAINAGE

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

This project involves drainage remediation in parks throughout the City. Drainage remediation is required due to high water tables as a result of above average precipitation experienced over the last 5 years, as well as sump and storm water discharge from private properties bordering park areas. The excess moisture results in:

- loss of plant material in parks and greenspaces (flooded-out);
- standing water which is unsightly, creates anoxic soil (foul smell), and exacerbates mosquito breeding;
- slipping hazards on park pathways due to algae and ice;
- erosion of slopes and granular pathways; and
- premature deterioration of asphalt pathways, as well as other hard park infrastructure such as fence posts and signs.

General Comments

The objective is to install subsurface (French drain tile or surface, culverts, or drainage systems) in parks that have no available funding to remediate drainage issues. The 2015 budget includes drainage installations in Roulliard Park, Wallace Park, Anita Langford Park and Wilson Park Play Area.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	100.0	50.0	100.0	50.0	50.0
Total	100.0	50.0	100.0	50.0	50.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	100.0	0.0	0.0	0.0	0.0
UNFUNDED INFRA RES - PARKS	0.0	50.0	100.0	50.0	50.0
Total	100.0	50.0	100.0	50.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1657 CY-WOODLAWN CEMETERY ROADWAY UPGRADE

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

This project involves the upgrading of existing roadway infrastructure to accommodate increased vehicular traffic and provide access to future burial areas.

General Comments

No major roadway work has been undertaken at Woodlawn Cemetery in approximately 20 years. During this time, only small patching work had been possible. It is evident that most of the existing roadways in Woodlawn require a major upgrade, with a proper and more substantial sub base.

There are also roadways that are presently gravel that are now seeing an increase in vehicular traffic; these roadways are also in need of upgrading to asphalt.

The plan involves a phase-in of required upgrades over a nine year period.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	300.0	150.0	150.0	150.0	150.0
Total	300.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	300.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	150.0	150.0	150.0	150.0
Total	300.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1658 CY-PARKS NEW SATELLITE MTNC BLDG

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project is based on service review findings that indicate an expansion of Park maintenance buildings will be necessary as the area of city parks and open space continues to grow at a rate of approximately 40 hectares per year.

General Comments

To improve operating efficiencies of the Parks Maintenance program, a new service delivery model is required that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods. This will reduce travel time to and from existing maintenance facilities to the parks, and will result in more effective use of staff resources and be safer for workers that travel on city roadways.

Operating Impact (2017)

\$6,000 Contribution to Reserve

\$6,500 Utilities

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Funk Park	0.0	20.0	180.0	0.0	0.0
Holmewood Sector	0.0	0.0	0.0	100.0	900.0
Hyde Park	0.0	0.0	20.0	180.0	0.0
Kensington Neighbourhood	0.0	20.0	180.0	0.0	0.0
Kinsmen Park	10.0	90.0	0.0	0.0	0.0
Lakewood Park	20.0	180.0	0.0	0.0	0.0
Peter Zakreski Park	20.0	180.0	0.0	0.0	0.0
Total	50.0	490.0	380.0	280.0	900.0
FINANCING DETAILS					
CY CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
PARKS AND RECREATION LEVY	0.0	490.0	380.0	280.0	900.0
Total	50.0	490.0	380.0	280.0	900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	12.5	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1677 TU-STORM WATER MGMT UTILITY BILLING

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

The Storm Water Management Utility Billing project involves modifications to the appropriate billing system to allow billing of parcel owners for storm water management based on parcel area. This project also includes an integrity check of the data for billing purposes.

Prior Budget Approvals

\$850,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Design & Implementation (Area Based)	100.0	0.0	0.0	0.0	0.0
Utility Billing Management	150.0	155.0	165.0	175.0	185.0
Total	250.0	155.0	165.0	175.0	185.0
FINANCING DETAILS					
INFRA RES - STORM WATER	250.0	155.0	165.0	175.0	185.0
Total	250.0	155.0	165.0	175.0	185.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1678 TU-WW SYST-WET WEATHER INFLOW REMEDIATN

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is directed at the evaluation, development and implementation of programs to mitigate basement and waste water system flooding associated with wet weather inflow and infiltration.

General Comments

This program is directed primarily at mitigating waste water system flooding problems that have been identified during major rain events since the June 29, 2005, severe storm event. Funding for this project is from the \$4.50 levy initially approved by Council on August 15, 2005 and revised on November 17, 2008.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Collection System Remediation	100.0	100.0	100.0	0.0	0.0
General Support	70.0	70.0	70.0	0.0	0.0
Trunk Remediation	100.0	100.0	100.0	0.0	0.0
Weeping Tile Disconnection & Backflow Retro	50.0	50.0	50.0	0.0	0.0
Total	320.0	320.0	320.0	0.0	0.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	320.0	320.0	320.0	0.0	0.0
Total	320.0	320.0	320.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1761 LIBR-NEW CENTRAL LIBRARY CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Zenon Zuzak
Asset Type		Est. End Date	-

Project Description

This project involves the development of a new Central Library in Saskatoon's city core.

General Comments

The New Central Library will replace the aging Frances Morrison Public Library building and provide state of the art library services to Saskatoon's growing and diverse population. The 2015 requirement is to purchase the land for the new Central Library which will be funded through the Public Library Capital Expansion fund and the Public Library New Central Library reserve.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
New Central Library Construction	6,000.0	500.0	2,000.0	1,000.0	5,000.0
Total	6,000.0	500.0	2,000.0	1,000.0	5,000.0
FINANCING DETAILS					
LAND SALES	0.0	0.0	0.0	300.0	300.0
PUBLIC LIB CAP EXP'N FUND	2,150.0	0.0	0.0	0.0	1,575.0
PUBLIC LIBRARY NEW CENTRAL LIBRARY RESERVE	3,850.0	500.0	2,000.0	700.0	3,125.0
Total	6,000.0	500.0	2,000.0	1,000.0	5,000.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1762 LIBR- STONEBRIDGE BRANCH LIBRARY

Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Zenon Zuzak
Asset Type		Est. End Date	-

Project Description

This project involved the design, leasehold improvements, fit up and furnishings of the Stonebridge branch library.

General Comments

This project is needed to provide public library service in a new sector of the growing city that is currently without this service. Leased space will allow flexibility for future city growth.

Operating Impact

2016- \$957,100

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Stonebridge Branch	1,320.0	0.0	0.0	0.0	0.0
Total	1,320.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PUBLIC LIB CAP EXP'N FUND	1,320.0	0.0	0.0	0.0	0.0
Total	1,320.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	957.1	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1769 LAND DEV'T-MARQUIS INDUSTRIAL AREA

Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on privately owned land in the Marquis Industrial Area.

General Comments

The 2004 work consisted of services on the Parcel H, Millar Avenue North of 60th Street area. This is to service the sale of 20.2 acres to Prairie Pride Natural Foods Ltd.

The 2007/2008 project was for the construction of municipal industrial services on 225 acres of land west of the CN right of way between 71st Street and Millar Avenue.

The 2009/2010 project was for the construction East of the CN Right of Way, totalling 127 acres between Wanuskewin and 71st Street.

The 2011/2013 projects will construct staged industrial property West and adjacent to Millar as well as South of 71st Street to 60th Street.

Funding in 2013 from the Property Realized Reserve was for items not provided for from land development rates that include utilities for electrical and gas servicing as well as grading costs for the removal of non-construction quality earth material.

This project includes the construction of municipal services North of 71st Street and East of the CNR right of way for approximately 140 acres of industrial land. The project will include construction of municipal services on 68th Street, 69th Street and 60th Street. Part of the funding is from the Property Realized Reserve for moving unsuitable material, hauling of suitable material and grading.

Prior Budget Approvals

\$76,761,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
2011 - C6 - City (68th, 70th and Burron, Aronec)	288.0	0.0	0.0	0.0	0.0
2012 - C7 - City (66th, Burron)	18.0	0.0	0.0	0.0	0.0
2013 - C10 - City (East of Millar)	507.0	0.0	0.0	0.0	0.0
2013 - C11 - City (North of 71st, East of CNR)	0.0	10,022.0	0.0	0.0	0.0
2015 - C12 - City (N of Marquis Dr)	3,643.0	3,013.0	0.0	0.0	0.0
Total	4,456.0	13,035.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	97.0	266.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	1,214.0	11,408.0	0.0	0.0	0.0
PROPERTY REALIZED RES	3,145.0	1,361.0	0.0	0.0	0.0
Total	4,456.0	13,035.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1780 CP-CORP NETWORK INFRASTRUCTURE

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Peter Farquharson
Asset Type	Network	Est. End Date	-

Project Description

This project involves enhancements to the corporate network infrastructure in civic facilities and the implementation of network management tools. This may include the replacement of obsolete network switches and routers, improvements to wiring closets and upgrades to the Corporate Network backbone.

General Comments

The proposed expenditures are for switch and router upgrades.

Details for 2015:

End of Life Switches \$45,000

10GB Switches for Datacenters \$200,000

Total \$245,000

Operating Impact:

2016 Switch Maintenance \$20,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Equipment Purchase	245.0	125.0	125.0	125.0	125.0
Total	245.0	125.0	125.0	125.0	125.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	245.0	125.0	125.0	125.0	125.0
Total	245.0	125.0	125.0	125.0	125.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	20.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1812 SASKTEL CENTRE-EQUIPMENT PURCHASES

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Sheryl McRorie
Asset Type		Est. End Date	-

Project Description

This project reflects equipment replacement purchases at SaskTel Centre in accordance with SaskTel Centre Reserve Fund Policy 01-0006.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Box Office System	0.0	10.0	0.0	10.0	0.0
Computers	10.0	0.0	10.0	0.0	10.0
Concession - Heaters & Poppers	0.0	0.0	0.0	20.0	0.0
Concession Equipment	0.0	20.0	0.0	0.0	0.0
Custodial Equipment	0.0	0.0	0.0	0.0	60.0
Electrical Equipment	0.0	70.0	50.0	0.0	0.0
Folding Chairs	60.0	0.0	0.0	0.0	0.0
Forklift - 10 Ton	0.0	80.0	0.0	0.0	0.0
Forklift- 5 Ton	0.0	0.0	40.0	0.0	80.0
Ice Decking System	8.0	8.0	8.0	8.0	8.0
Mower	0.0	0.0	0.0	10.0	0.0
Office Furniture & Equipment	0.0	0.0	10.0	0.0	0.0
Outdoor Signage	20.0	20.0	0.0	0.0	0.0
POS System	5.0	5.0	5.0	5.0	5.0
Radios	10.0	10.0	10.0	10.0	10.0
Scissorlift	0.0	15.0	15.0	0.0	0.0
Sound System	0.0	0.0	20.0	0.0	0.0
Staging	0.0	0.0	10.0	0.0	0.0
Tables & Draping System	0.0	0.0	10.0	0.0	0.0
Vehicles	0.0	15.0	0.0	0.0	0.0
Video Equipment	10.0	10.0	10.0	10.0	10.0
Total	123.0	263.0	198.0	73.0	183.0
FINANCING DETAILS					
SASKTEL CENTRE EQUIPMENT REPL	123.0	263.0	198.0	73.0	183.0
Total	123.0	263.0	198.0	73.0	183.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1813 CP-REMAI MODERN ART GALLERY OF SASKATCHEWAN

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Mike Gutek
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the Rемаi Modern Art Gallery of Saskatchewan (Remai Modern AGS) as outlined in the functional program plan adopted by City Council in April 2010.

City Council (August 18, 2010) approved a change in program scope to include 800 square metres of additional floor space (shell only) for the future gallery expansion. An expenditure of \$510,000 was added to the design cost for the expanded program scope.

City Council (June 13, 2011) approved a budget adjustment to reflect the increased program providing a building with a gross floor area of 11,582.8 m2 over a four-storey building, plus a 2nd level of parking, at a land cost of \$2.36 million.

City Council (November 4, 2013) approved a recommendation to proceed with items that were originally deferred. The deferred items include, in part: the Changing Gallery fit-out, the Multi-Purpose Space fit-out, the west side landscape, and the 4th floor deck.

General Comments

Detailed architectural design work on the Rемаi Modern AGS occurred in 2010-2012. Anticipated opening of the building is in 2016.

Special Note

The project has received funding approval from the Government of Canada, and the Government of Saskatchewan, under the Building Canada Fund Major Infrastructure Component. Approval has also been received from the Provincial Government to redirect Building Communities Program approved funding from the expansion of Saskatoon's Mendel Art Gallery Building to the new art gallery building at River Landing. Other past funding pertains to private fundraising by the Art Gallery of Saskatchewan Inc., which includes a gift of \$15.0 million from the Frank and Ellen Rемаi Foundation. Borrowing will be supported by assessment growth and re-allocation of capital funding for the Rемаi Modern Art Gallery of Saskatchewan.

The 2015 requirement is to complete the construction of the Rемаi Modern Art Gallery of Saskatchewan which will be funded through the Civic Facilities Funding Plan.

Operating Impact

The Mendel currently receives operating funds from the City of Saskatoon. Operating impacts are to be determined.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Rемаi Modern AGS Construction	6,000.0	0.0	0.0	0.0	0.0
Total	6,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
OTHER	6,000.0	0.0	0.0	0.0	0.0
Total	6,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1822 TCU PLACE- CAPITAL EXPANSION

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Bob Korol
Asset Type		Est. End Date	-

Project Description

This project provides for an economic impact study and future expansion plans to TCU Place.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Expansion Plans	400.0	350.0	0.0	0.0	0.0
Total	400.0	350.0	0.0	0.0	0.0
FINANCING DETAILS					
TCU PLACE CAPITAL EXPANSION RESERVE	400.0	350.0	0.0	0.0	0.0
Total	400.0	350.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1829 AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM

Project Status	Open	Year Identified	2015
Project Type	SUPPORT SYSTEMS	Manager	Kerry Tarasoff
Asset Type	Software	Est. End Date	-

Project Description

This project is for the implementation of a centralized and integrated corporate financial system to replace the current general ledger system and the many payroll, purchasing, work order, human resource and manual systems throughout the corporation.

General Comments

The 2015 funding will help prepare the business case for this system and begin the work with departments to identify their needs. Contingent on the outcome of the business case, a Request for Information will be developed and issued for potential solutions and estimated costs. The 2016 and 2017 capital components of this project are unfunded and the costs are only estimates. Refinement of the scope, costs, funding and timing will occur throughout the course of the development of the business case and investigation of the feasibility of the project in consultation with departments.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
ERP System Design	50.0	1,000.0	1,000.0	0.0	0.0
Total	50.0	1,000.0	1,000.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	1,000.0	1,000.0	0.0	0.0
Total	50.0	1,000.0	1,000.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1876 AF-TENNIS COURT-ACRYLIC SURFACE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Maurice Mikytyshyn
Asset Type		Est. End Date	-

Project Description

This cyclical renewal project provides for the reapplication of the acrylic protective coating to existing tennis courts to prevent deterioration of the asphalt base and reapplication of the court lines.

General Comments

Funding identified in 2015 is for the repair of tennis courts located at the following Parks: Scott, Albert, James Girgulis and Ashworth Homes.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Surface Coating	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1883 CK-ELECTRONIC RECORDS MANAGEMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Software	Est. End Date	-

Project Description

To continue the implementation of the electronic records management system throughout the corporation.

General Comments

The City has had an electronic records management system (Documentum Records Manager) in place since 2000. The system is fully utilized in the City Clerk's Office and has been implemented within each department. This year the City Clerk's Office will undertake a major upgrade to Documentum, previously scheduled for 2014, involving updates to hardware and software components, licensing, and professional services for both implementation and ongoing support. The City Clerk's Office will also continue with the implementation of the electronic records management system in other departments to manage the continued growth of electronic records and to follow the Retention and Disposition Schedules pursuant to The Cities Act.

Expenditures for the years 2016 through 2019 are for minor upgrades and additional Electronic Records Management software licensing for new users.

Prior Budget Approval

\$565,000

Operating Impacts:

2015

Maintenance \$0
Contribution to Reserve \$28,800

2016

Maintenance \$13,800
Contribution to Reserve \$12,500

2017

Maintenance \$0
Contribution to Reserve \$36,000

2018

Maintenance \$19,400
Contribution to Reserve \$10,000

2019

Maintenance \$0
Contribution to Reserve \$12,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	80.0	60.0	95.0	84.0	85.0
Total	80.0	60.0	95.0	84.0	85.0
FINANCING DETAILS					
CK - CAPITAL RESERVE	80.0	60.0	95.0	84.0	85.0
Total	80.0	60.0	95.0	84.0	85.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	28.8	26.3	36.0	29.4	12.0
FTEs	0.0	0.0	0.0	0.0	0.0

1884 CK-ELECTRONIC AGENDA & MEETING MGT SYSTM

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Software	Est. End Date	July 2013

Project Description

To implement an Electronic Agenda and Meeting Management System.

General Comments

The City Clerk's Office will continue with the implementation of the electronic agenda and meeting management system, to streamline processes and improve access to information from City Council and Standing Policy Committee meetings. Further enhancements will be pursued in 2016. In 2019, the five-year agreement will be reviewed.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
EQUIPMENT PURCHASES	0.0	50.0	0.0	0.0	80.0
Total	0.0	50.0	0.0	0.0	80.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	50.0	0.0	0.0	80.0
Total	0.0	50.0	0.0	0.0	80.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1890 TU-EXPRESSWAY ROAD PRESERVATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation on high volume, limited access expressways as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the expressways road network. Expressways are considered part of the Primary Roadway Network. The objective is to minimize the life cycle cost of preserving expressways, subject to minimum acceptable levels of service. The current level service is maintained at a high level due to high traffic volumes and speeds. This program has been in place since 1999.

General Comments

Expressways represent approximately 10.5% of Saskatoon's roads by surface area. The structural condition of these roads is being monitored along with surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CONSTRUCTION	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Total	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Total	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1893 TU-IDYLYLD DRIVE/51ST ST OVERPASS REHAB

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves rehabilitation of the Idylwyld Drive/51st Street Overpass.

General Comments

The 51st Street over Idylwyld Drive overpass is a four lane, two span, steel girder bridge, originally constructed in 1990. The estimated replacement cost for this structure is approximately \$13.4 million.

Proactive rehabilitation work planned for 2016 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, replacement of the expansion joints, spot repairs to concrete surfaces and repairs to the slope protection.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2037, with complete replacement of the superstructure required by the year 2042. The cost estimate for emergency deck repairs and replacement is approximately \$6.95 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Rehabilitation	0.0	1,633.0	0.0	0.0	0.0
Total	0.0	1,633.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	1,633.0	0.0	0.0	0.0
Total	0.0	1,633.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1914 FR - NEW STATION - NORTHWEST SASKATOON

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	-

Project Description

This project provides for the construction of a standard fire station, #10, to be located in North West Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the 'first-in' unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

For the Northwest Development Area to meet the future response benchmarks, the new location of Claypool Drive and Latrace Road will provide service within the 4-minute first-in response to the existing areas of Elk Pointe, Blairmore, Hampton Village, Dundonald, Westview, Hudson Bay Park, a portion of Kensington and to annexed lands in North West Saskatoon. It will also be strategically placed to contribute to the 8-minute full first alarm response in all areas west of Warman Road/Wanuskewin Drive and North of 22nd Street, in compliance with NFPA 1710. By positioning Fire Hall No.10 in this new location, an additional station will not be required in the West sector until community development west of Neault Road is planned.

The estimated cost of design, construction of a station in this area and equipment will be \$6,085,000. Design and construction will commence in 2016 with \$300,000 for design and \$1,000,000 in construction costs to incur in that year. The remaining construction cost of \$4,160,000 will be incurred in 2017 with planned completion by the fall of 2017. The estimated cost of a fully equipped fire apparatus is \$625,000.00. This project will be funded through the Civic Facilities funding plan.

Prior Budget Approval

\$650,000 in 2010 for land acquisition.

Operating Impacts

The station is projected to be completed by the fall of 2017. The annual cost for 20 additional fully-equipped fire fighters is \$1,974,842. The impact to the operating costs for the apparatus and building maintenance is \$194,000 per year on a continual basis. One time operating impact of \$90,000 for protective clothing requirements.

2017 (prorated from Sept/2017)

\$768,000 (FTE)

\$64,020 (building operations)

2018 and on-going

\$1,151,900 (FTE)

\$194,000 (building operations)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	5,160.0	0.0	0.0	0.0
Design	0.0	300.0	0.0	0.0	0.0
Equipment	0.0	625.0	0.0	0.0	0.0
Total	0.0	6,085.0	0.0	0.0	0.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	6,085.0	0.0	0.0	0.0
Total	0.0	6,085.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1935 AF-SPRAY PAD REPAIRS AND UPGRADES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Bruce Wilson
Asset Type		Est. End Date	-

Project Description

This project involves addressing the recommendations of a condition assessment done on all outdoor spray pads. The assessment, undertaken by the Facilities Branch in 2005, identifies spray pads that will require upgrading. Once upgraded to current standards, any further scheduled refurbishment or repair will be eligible to be covered under the Civic Buildings Comprehensive Maintenance (CBCM) program.

General Comments

An estimate of \$620,000 is needed in 2015 to upgrade the Pleasant Hill water feature, and bring it up to standard. After the work is completed, a further amount will need to be allocated for the CBCM reserve contribution to provide for the ongoing maintenance of the spray pads.

This upgrade is necessary to ensure the continuation of the spray pad as integral components of the City's neighbourhood programming initiative and as such are supported by the Community Development service line within the Community Support business line.

Operating Impact

2016 - \$27,200

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Review and Design	50.0	0.0	0.0	0.0	0.0
Upgrade and Construction	570.0	0.0	0.0	0.0	0.0
Total	620.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CY CAPITAL RESERVE	250.0	0.0	0.0	0.0	0.0
DEDICATED LANDS RESERVE	370.0	0.0	0.0	0.0	0.0
Total	620.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	27.2	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1938 AF-PLAY STRUCTURE UPGRDE AND REPL

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Maurice Mikytyshyn
Asset Type	Parks Equipment	Est. End Date	-

Project Description

This project involves the repair and modification of the City's play structures located throughout the City's playgrounds to address safety concerns, and the phased rebuilding or replacement of old wooden structures that cannot be repaired. This project also involves the incorporation of accessible components such as gradual ramps, transfer stations, and play features, as well as some accessible resilient surfaces in and around the new or rebuilt play structures.

General Comments

The budgeted amount for general repairs represents funds to repair and modify various play structures as recommended by the consultant who was retained to assess the condition of all the play structures throughout the City. The replace/rebuild component will be allocated on a priority basis to the replacement and rebuilding of specific structures that are heavily utilized but can no longer be repaired.

Play structures in Atlantic, Cahil, and Ernest Linder Parks are examples of priority areas that are scheduled for replacement in 2015 to the extent funding is available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Replace/Rebuild Playstructures	400.0	675.0	675.0	675.0	675.0
Total	400.0	675.0	675.0	675.0	675.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	400.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	675.0	675.0	675.0	675.0
Total	400.0	675.0	675.0	675.0	675.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1939 AF-PADDLING/SPRAY POOL REPLACEMENTS

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Randy Haeusler
Asset Type		Est. End Date	-

Project Description

This project consists of the replacement of older paddling pools and spray pools.

General Comments

The City operates paddling pools and spray pools with associated recreation buildings. This project continues with the phased replacement of the older facilities when it is no longer feasible and economic to continue to maintain and operate the existing facilities. Hugh Cairns, Sifton Park, and Optimist Park have been identified for requiring replacements.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	200.0	600.0	0.0	800.0	0.0
Total	200.0	600.0	0.0	800.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	200.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	600.0	0.0	800.0	0.0
Total	200.0	600.0	0.0	800.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1940 AF-GREENHOUSE REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Tim Halstead
Asset Type		Est. End Date	-

Project Description

This project consists of the replacement of the greenhouse at 1101 Avenue P North.

General Comments

The life of the greenhouse has been extended by significant repairs over the years. It is no longer possible to continue to do so for the long term.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1949 C MGR-CIVIC ACCOMMODATION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Rob Tomiyama
Asset Type	Buildings	Est. End Date	-

Project Description

The purpose of this project is to ensure suitable and sufficient office accommodations are available for the on-going operations of the City of Saskatoon. Included in this is the ongoing evaluation of current and future space requirements, analysis of existing facilities, functional planning and space design. Space improvements in various City facilities will occur alongside the identified space requirements.

General Comments

2015 efforts will include space improvements at City Hall, Civic Square East, and other Civic office buildings. The primary focus will be the 2nd floor of Civic Square East as this space has been identified as being the next step in relieving the Corporations office space pressures.

Special Note

The Other Funding source identified for future years is the Civic Facilities Funding Plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Civic Accommodation	500.0	500.0	500.0	2,500.0	2,500.0
Total	500.0	500.0	500.0	2,500.0	2,500.0
FINANCING DETAILS					
CORPORATE CAPITAL RESERVE	500.0	500.0	500.0	0.0	0.0
OTHER	0.0	0.0	0.0	2,500.0	2,500.0
Total	500.0	500.0	500.0	2,500.0	2,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1963 TU-CORP. ACCESSIBILITY IMPLEMENTATION

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Angela Gardiner
Asset Type	Buildings	Est. End Date	-

Project Description

This project addresses the identified priorities of the Accessibility Service Level Guidelines approved in principle by City Council on September 2, 2008 and supported by the recommendations presented in the Accessibility Implementation Action Plan.

General Comments

The City of Saskatoon has been addressing access issues for persons in need of accessibility services on an on-going basis. Numerous initiatives have been undertaken involving City of Saskatoon Civic Departments, including the input of persons with disabilities and community advocate groups, for the purpose of improving access for persons with disabilities.

In 2008, Inshtrix Research worked with the Accessibility Advisory Committee in developing short and long term goals for improving accessibility to City of Saskatoon services, facilities and infrastructure. They used the Accessibility Planning - Strategy document and the Checklist for Accessibly Planning document as a guide for actions and to prioritize the recommendations within the action plan, provide rough order of magnitude costs for the implementation of the recommendations, and estimated timelines.

The results of this research were presented to Council in a report titled Accessibility Implementation Plan. Within this report there were 8 recommendations for implementation, with priority given to formalizing the facility design standards, infrastructure, snow removal and transit.

For 2015, the priority projects for implementation include the following:

- \$50,000 for the implementation of service level guidelines.
- \$20,000 for the review and update of accessibility action plan.
- \$50,000 for the assessment and repairs of existing civic facilities.
- \$200,000 for the curb ramp installation and repairs required to address priority 2 locations. Priority 1 locations will be completed.

The installation of Audible Pedestrian Signals (APS) at key intersections is required to improve mobility for the visually impaired. A list of desired locations has been developed in conjunction with input from the National Foundation of the Blind: Advocates for Equality, the CNIB and the general public. It is the intent of this project to cover the cost of retrofitting five signalized intersections with APS devices every year. To date, this annual quota has been exceeded and approximately 60 intersections are now equipped with APS in accordance with national implementation and design guidelines. Funding will be requested on a bi-annual basis (\$50,000 per year).

In addition to the scheduled work in this project, in early 2011 the city-wide deficiency in curb-cuts was identified as being \$3.0 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Additional Curb-Cuts	0.0	0.0	3,000.0	0.0	0.0
Assessments, Repairs & Modifications	50.0	70.0	70.0	70.0	0.0
Audible Pedestrian Signals - New Locations	0.0	100.0	0.0	50.0	0.0
Curb Ramp Installations	0.0	400.0	200.0	200.0	200.0
Implementation of Service Level Guidelines	50.0	20.0	0.0	0.0	0.0
John Deere Building Accessibility	0.0	0.0	0.0	50.0	350.0
Total	100.0	590.0	3,270.0	370.0	550.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	100.0	50.0	50.0	50.0	0.0
TRAFFIC SAFETY RESERVE	0.0	50.0	0.0	50.0	0.0
UNFUNDED CIVIC BLDGS COMP MNTCE	0.0	40.0	20.0	70.0	350.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	450.0	3,200.0	200.0	200.0
Total	100.0	590.0	3,270.0	370.0	550.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1977 CP-LOCAL AREA NETWORK & DATA SECURITY

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Peter Farquharson
Asset Type	Network	Est. End Date	-

Project Description

This project provides for the improved physical and electronic security of Information Technology to ensure that there is no unauthorized access to City servers, network infrastructure, applications and data.

General Comments

The need to improve the security of the computing environment and protect the City applications\data from unauthorized access is based on the City's ever increasing reliance. Upgrades are required to protect against new threat types, increased operations on the Internet, as well as internal threats (either accidental, or malicious).

Details for 2015:

SPAM and virus management software upgrades \$30,000

Server/Network Log monitoring replacement \$30,000

Total \$60,000

Operating Impact:

2016 - SPAM/virus software maintenance \$3,000

2016 - Log monitoring replacement \$3,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Local Area Network & Data Security	60.0	0.0	100.0	75.0	0.0
Total	60.0	0.0	100.0	75.0	0.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	60.0	0.0	100.0	75.0	0.0
Total	60.0	0.0	100.0	75.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	6.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1994 TU-MARQUIS DR/IDYLLWYLD DR INTERCHANGE

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves the construction of an interchange at the intersection of Marquis Drive and Idylwyld Drive. The project to date has been a partnership between the City and Saskatchewan Ministry of Highways and Infrastructure (MHI).

General Comments

In 2001, a partnership with MHI was entered into to share the costs of completing the final interchange design. This design project was completed in 2002. Construction of the interchange and associated roadways is projected to take place in 2018 and 2019. Discussions have taken place with MHI with respect to the funding of the future interchange. The project will be submitted for Provincial funding under the Urban Highway Connector Program.

Prior Budget Approvals

\$313,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	14,900.0	15,100.0
Total	0.0	0.0	0.0	14,900.0	15,100.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	0.0	1,300.0	1,400.0
SASK HIGHWAYS AND TRANSPORTATION	0.0	0.0	0.0	11,200.0	11,300.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	2,400.0	2,400.0
Total	0.0	0.0	0.0	14,900.0	15,100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2003 TU-HWY 14/HWY 7 GRADE SEPARATION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at Highway 14 and the re-alignment of Highway 7.

General Comments

Construction of an at-grade diamond intersection is complete to the south of Highway 14 while the construction of the grade separation is projected to proceed beyond 2020. The next phase of the project is completion of the north ramps in 2017.

Ministry of Highways and Infrastructure intends to fund a significant portion of the cost of this \$20 million interchange. This project would qualify for the Urban Highway Connector Program.

Prior Budget Approvals

\$10,560,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Hwy 14/Hwy 7 Grade Separation	0.0	0.0	5,000.0	0.0	17,000.0
Total	0.0	0.0	5,000.0	0.0	17,000.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	1,000.0	0.0	3,792.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	4,000.0	0.0	13,208.0
Total	0.0	0.0	5,000.0	0.0	17,000.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2010 TU-TRAFFIC DEMAND MGMT STRATEGY

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Marian Melchiorre
Asset Type		Est. End Date	-

Project Description

Transportation Demand Management (TDM) is a general term for strategies that result in more efficient use of transportation resources.

General Comments

There are examples of successful TDM programs in use throughout North America (cycling improvements, transit incentives, employee programs) that may be appropriate for a medium sized city such as Saskatoon.

Funding in 2016 is for the plan implementation.

Prior Budget Approvals

\$60,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Strategy Development	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFRA RES	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2011 TU-TRANSPORTATION MODEL IMPLEMENTATION

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project is for the ongoing development of the Transportation Model to support the Growing Forward Shaping Saskatoon, and other transportation planning and development initiatives.

General Comments

This project consists of the following phases:

- The first phase was for the purchase of a new transportation modelling software package, staff training and the development of a new City Transportation Model.
- The second phase involved the completion of a household travel survey (or, Origin-Destination study) in the fall of 2013. The information from the survey has been used to support the ongoing development of a detailed, multi-modal transportation model which supports the Growth Plan and other transportation planning and development initiatives.
- The next phase of model design, which starts in 2016 and will continue in 2017, is the ongoing model maintenance and development to align with the growth and employment plans.

Prior Budget Approvals

\$969,000

Prior budget has been used for software purchase and model development.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Model Development	0.0	150.0	100.0	0.0	0.0
Total	0.0	150.0	100.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	150.0	100.0	0.0	0.0
Total	0.0	150.0	100.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2013 TU-CIRCLE DR/AIRPORT DR GRADE SEPARATION

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves the construction of a grade separation at Circle Drive and Airport Drive.

General Comments

This intersection carries 43,800 vehicles daily and is among the highest volume intersections in the City. Traffic volumes at this intersection are expected to increase significantly with the opening of the South Bridge.

Prior Budget Approvals

\$100,000

Prior budget has been used for the functional design and pre engineering.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	20,400.0
Total	0.0	0.0	0.0	0.0	20,400.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	0.0	0.0	1,600.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	18,800.0
Total	0.0	0.0	0.0	0.0	20,400.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2016 TU-BOYCHUK DR/HWY 16 GRADE SEPARATION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at Boychuk Drive and Highway 16.

General Comments

This intersection is in the jurisdiction of Saskatchewan Ministry of Highways and Infrastructure (MHI). A functional plan has been completed and land acquisition has been secured. It is the intent to retain an Owner's Engineer in early 2015, have the successful proponent in place by late 2015 and have the construction occur in 2015 through 2017.

This project is subject to confirmation of external funding sources once discussions with MHI and the developer are complete.

Operating Impacts

2016- \$86,000

\$11,000- Maintenance

\$75,000- Reserve Contribution

2017- \$172,000

\$22,000- Maintenance

\$150,000- Reserve Contribution

Prior Budget Approvals

\$75,000

Prior years funding reflects the functional plan/design.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Boychuk Dr/Hwy 16 Grade Separation	35,000.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	10,150.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	12,350.0	0.0	0.0	0.0	0.0
SASK HIGHWAYS AND TRANSPORTATION	12,500.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	86.0	172.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2017 TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at McOrmond Drive and Highway 5.

General Comments

This intersection will be required to accommodate land development in the Holmwood Sector. It is the intent to retain an Owner's Engineer in early 2015, have the successful proponent in place by late 2015 and have the construction occur in 2015 through 2017. It is anticipated to be funded in part by the Ministry of Highway and Infrastructure as well the City and the developer.

The functional design study was approved in 2010. The 2010 functional planning study is under review because of substantial changes to land use in the Holmwood sector plan from the original East Sector plan.

This project is subject to confirmation of external funding sources once discussions with the Ministry of Highways and Infrastructure and the developer are complete.

Operating Impacts

2016- \$86,000

\$11,000- Maintenance

\$75,000- Reserve Contribution

2017- \$172,000

\$22,000- Maintenance

\$150,000- Reserve Contribution

Prior Budget Approvals

\$465,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
McOrmond Drive/Hwy Grade Separation	35,000.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	11,200.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	7,350.0	0.0	0.0	0.0	0.0
URBAN HIGHWAY CONNECTOR PROG-PROV	16,450.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	86.0	172.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2020 TU-17TH STREET CORRIDOR EXTENSION

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the extension of 17th Street from Avenue P to 11th Street West.

General Comments

The initial stage of this project involved the construction of a linear green space and pathway system along 17th Street between 11th Street West and Spadina Crescent. The work will also include the installation of new street lighting from Spadina Crescent to 11th Street West.

Long term plans include the extension of 17th Street from its present terminus at Avenue P to 11th Street West. Future work will include intersection modifications at 17th Street and Spadina, 17th Street and Avenue H, 17th Street and Avenue P, 17th Street and Avenue W and 17th Street and 11th Street West.

Prior Budget Approvals

\$116,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
17th Street Corridor Reconstruction/Extension	0.0	0.0	0.0	0.0	2,475.0
Total	0.0	0.0	0.0	0.0	2,475.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	2,475.0
Total	0.0	0.0	0.0	0.0	2,475.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2025 TU-MARQUIS DR/HWY 16 GRADE SEPARATION

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at Marquis Drive and Highway 16 North.

General Comments

This intersection is in the jurisdiction of Saskatchewan Ministry of Highways and Infrastructure (MHI). A functional plan has been completed. Discussions with MHI are ongoing regarding the timing and financing of design and construction.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Marquis Dr/Hwy 16 Grade Separation	0.0	0.0	0.0	0.0	600.0
Total	0.0	0.0	0.0	0.0	600.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	600.0
Total	0.0	0.0	0.0	0.0	600.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2034 CY-LAP & NBHD SAFETY IMPLEMENTATION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project involves the implementation of recommendations contained in approved Local Area Plans (LAP) and completed Safety Audits.

Local Area Plans Adopted:	Safety Audits Completed:
Sutherland (1999)	Pleasant Hill (2005)
Nutana (2001)	King George (2009)
King George (2001)	Nutana (2009)
Caswell Hill (2002)	Sutherland (2010)
Warehouse District (2002)	Mendel Site (2011)
Airport Business Area (2002)	Optimist Park (2011)
Pleasant Hill (2002)	Recessed Doorways (2011)
West Industrial (2004)	
Riversdale (2008)	
City Park (2010)	
Westmount (2011)	
Varsity View (2014)	

Mayfair and Kelsey Woodlawn are projected to be completed in 2015.

General Comments

LAPs and Safety Audits contain development and safety recommendations that are intended to improve an existing neighbourhood over the medium to long term based on community input. Each LAP requires temporary resources, usually above normal operating resources, to fulfill the recommendations of each LAP. Some safety recommendations are included within LAPs. This project funds 2.4 positions, along with advertising and implementation costs.

Implementation of Mayfair and Kelsey Woodlawn LAP and Safety Audit will be added to this project as they are adopted by City Council; costs to implement new recommendations are reflected in the proposed budget. In addition, the implementation of LAP recommendations sometimes leads to the development of new concept plans and revitalization projects for areas within and between neighbourhood boundaries. These concept plans often contain strategies to deal with the reclamation and redevelopment of contaminated and industrial sites.

As of June 2014, 334 of 523 LAP recommendations have been completed, which includes 126 of 199 safety recommendations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
LAP Implementation	210.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	210.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2037 TU-SNOW MANAGEMENT FACILITIES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Eric Quail
Asset Type		Est. End Date	-

Project Description

This project will involve the design, environmental monitoring and construction of three permanent snow management facilities. A fourth facility is being constructed as part of the Civic Operations Centre project and is outside the scope of this project.

General Comments

An immediate need for three permanent sites for snow management facilities are required for 2014/2015 snow season and to stop the current inefficient operation of snow storage areas and disruption to the community due to the ongoing relocation of sites each season. Once land is secured, funding opportunities for the development of facilities are possible.

The first phase is site evaluation, land purchase, and snow storage area set up for operation as currently practiced until 2018 when the proposed plan for development begins (phase 1 starts with securing the SE site, followed by the NW, and then the NE). Funding for 2015 is required for preliminary set up on the possible Southeast Facility Development site.

Prior Budget Approvals:

\$710,000

Operating Impacts:

2018 - \$43,000

2019 - \$43,000

Proposed Rehabilitation Reserve Transfers:

2015 - \$15,000

2016 - \$15,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
SouthEast Facility Development	0.0	870.0	0.0	0.0	18,852.0
Total	0.0	870.0	0.0	0.0	18,852.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	870.0	0.0	0.0	18,852.0
Total	0.0	870.0	0.0	0.0	18,852.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	43.0	43.0
FTEs	0.0	0.0	0.0	0.0	0.0

2040 TU-UNDERWATER PIER INSPECTIONS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

Regular inspection of all river piers is required to ensure the capacity of river bridges as well as monitor scour around the piers.

General Comments

Inspection of river piers are done every five years as per recommendations by National Bridge Inspection Standards.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Inspections - Consultants	0.0	105.0	0.0	0.0	0.0
Total	0.0	105.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	105.0	0.0	0.0	0.0
Total	0.0	105.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2043 TU-CURB REPLACEMENT/REHABILITATION

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement of long sections of curbing. This work will be done in conjunction with other surface and boulevard rehabilitation or in conjunction with other stand alone locations where future rehabilitation of adjacent structures will not impact the curbing alignment and grade.

General Comments

Estimated costs for the removal and replacement of curbs is \$200 per lineal metre.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Curb Replacement/Rehabilitation	250.0	475.0	475.0	475.0	475.0
Total	250.0	475.0	475.0	475.0	475.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	250.0	250.0	220.0	275.0	300.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	225.0	255.0	200.0	175.0
Total	250.0	475.0	475.0	475.0	475.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2044 TU-GRAVEL STREETS UPGRADES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project facilitates the completion of surface infrastructure and required underground remediation in various areas of the City as directed by City Council on February 9, 2004.

General Comments

In 2015, funding is to address the existing list of locations identified, not prioritized, to the extent of funding available. The intent is that the Neighbourhood Surface Improvements program funding will be used each year until the list of locations is exhausted. Each year, Community Services and Transportation & Utilities will establish the locations that are feasible and rank as priority with City Council and the community.

Location

Nutana: 11th Street East - 100 Block

Nutana: Idylwyld Place

West Industrial: Avenue U - Schulyer to Dudley

West Industrial: Avenue U - 11th Street to Dudley

West Industrial: Weldon Avenue North of 16th Street

Meadowgreen: 19th Street West - Winnipeg Avenue to Vancouver Avenue

Pleasant Hill: 19th Street West - Avenue N to Avenue O

Kelsey/Woodlawn: Alberta Avenue - 2 Blocks

Kelsey/Woodlawn: 40th Street East - 1 Block

West Industrial: Avenue R - 11th Street to Garfield Street

West Industrial: Garfield Street - Avenue P to Avenue R

Adelaide/Churchill: Cascade Street - Clarence Avenue to Churchill Park

Prior Budget Approvals

\$1,539,000 for Local Area Plan Surface Deficiencies

\$7,158,000 for Gravel Streets Upgrades

\$726,000 for Underground Remediation

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Neighborhood Surface Improvements	0.0	500.0	500.0	500.0	500.0
Total	0.0	500.0	500.0	500.0	500.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFRA RES	0.0	500.0	500.0	500.0	500.0
Total	0.0	500.0	500.0	500.0	500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2048 CY-FFP & ZOO MASTER PLAN IMPLEMENTATION

Project Status	Open	Year Identified	2006
Project Type	REJUVENATION	Manager	John Moran
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the implementation of the Forestry Farm Park & Zoo Master Plan.

General Comments

Stantec Consulting was contracted in June 2005 to develop a new Master Plan based upon the approved Program Plan, the Branding and Visual Identity Plan, and an independent assessment of existing exhibits and facilities within the Park and Zoo. This Master Plan process was approved by City Council in April 2006.

The budget provides for the rebuild of the Park entry road. This consists of:

- milling out the existing asphalt roadway;
- building the roadway up approximately four to ten inches;
- repaving;
- trimming hedges back from roadway; and
- installing drainage in the appropriate locations.

The length of the roadway is approximately 1.25 kilometers and will be completed over two years in order to accommodate customer traffic flow.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Aviaries	0.0	50.0	0.0	0.0	0.0
Kinsmen Express Overhaul	0.0	0.0	0.0	80.0	0.0
New Washroom in Zoo	0.0	0.0	150.0	0.0	0.0
Park Entrance Road Rebuild	200.0	150.0	0.0	0.0	0.0
Pathway Improvements - Zoo	0.0	0.0	0.0	40.0	0.0
Replace Washroom Block - Park	0.0	150.0	0.0	0.0	0.0
Total	200.0	350.0	150.0	120.0	0.0
FINANCING DETAILS					
FORESTRY FARM PARK DEVELOPMENT RES	0.0	50.0	0.0	0.0	0.0
FORESTRY FARM PK & ZOO CAPITAL RESERVE	200.0	150.0	150.0	120.0	0.0
UNFUNDED	0.0	150.0	0.0	0.0	0.0
Total	200.0	350.0	150.0	120.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2051 US-LANDFILL OPTIMIZATION

Project Status	Open	Year Identified	2011
Project Type	ENVIRONMENTAL PROTECTION	Manager	Scott Theede
Asset Type	Landfill	Est. End Date	-

Project Description

This project includes items identified in the Integrated Landfill Management Plan of 2011 that will be required to increase the available airspace and maximize the overall life of the Landfill.

General Comments

Capital requirements for Landfill optimization include filling inefficiently filled areas of the Landfill to recapture airspace for use. A variety of safety and environmental improvements are also required including improving surface water management, and improving site conditions and customer service.

Prior Budget Approval

\$1,450,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Landfill Optimization	0.0	700.0	0.0	0.0	0.0
Total	0.0	700.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	700.0	0.0	0.0	0.0
Total	0.0	700.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2053 WWT-SCREEN REPLACEMENT

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the screens at the Wastewater Treatment Plant(WWTP) headworks where sewage effluent enters the treatment process.

General Comments

Sewage from the collection system first enters the WWTP at the headworks where grit is settled and screens remove solids and rags. Screens are a continuous use equipment item subject to a high wear rate.The replacement screens will be easier to service and have a longer service life.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Screen Replacement	0.0	2,774.0	0.0	0.0	0.0
Total	0.0	2,774.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	2,774.0	0.0	0.0	0.0
Total	0.0	2,774.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2076 WWTP-DIGESTER ROOF REPLACEMENT

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Syed Naqvi
Asset Type		Est. End Date	-

Project Description

The roofing systems over the sludge digesters are leaking and can no longer be effectively repaired by patching. This project will engineer and construct the recommended solution.

General Comments

This project involves the engineering services, demolition of existing roof drains, floor and the construction of digester roof leaking during wet weather.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Digester Roof Replacement	350.0	0.0	0.0	0.0	0.0
Total	350.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	350.0	0.0	0.0	0.0	0.0
Total	350.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2079 AF-PROPERTY REASSESSMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Les Smith
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project is to provide for the implementation and defence of a reassessment that is required to be completed every four years in the Province of Saskatchewan. Reassessments have been completed every four years since 1997.

General Comments

In 2009, a new valuation approach was introduced in the property assessment process. Income producing properties were valued utilizing income (rental) approaches to value where appropriate.

This capital project provides funding to contract specialists to assist in the determination of (and some assistance in the defence of) assessment values for high-value, complex properties. As well, a reassessment requires that all properties receive an assessment notice which requires increased associated paper and postage costs. As in past reassessments the generation and mailing of preview letters is also included.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Property Reassessment	100.0	250.0	100.0	0.0	100.0
Total	100.0	250.0	100.0	0.0	100.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	100.0	250.0	100.0	0.0	100.0
Total	100.0	250.0	100.0	0.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2095 ACCESS TRANSIT- BUS REPLACEMENTS

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Jamie Robinson
Asset Type	Transit Buses	Est. End Date	-

Project Description

This project provides for the ongoing scheduled replacement of existing lift-equipped buses used in the Access Transit System.

General Comments

With the expansion of the fleet over the last few years, Transit has been able to increase the useful life (i.e. mechanical and structural integrity) of the fleet from a 5 year to a 7 year life cycle. An Access Bus is \$110,000 including a radio and mobile data terminal (MDT).

Replacements over the next ten years are planned as follows:

2015 - 3 buses

2016 - 2 buses

2017 - 2 buses

2018 to 2024 - 18 buses

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Access Transit Bus Replacement	330.0	220.0	220.0	330.0	220.0
Total	330.0	220.0	220.0	330.0	220.0
FINANCING DETAILS					
ACCESS TRANSIT CAPITAL RESERVE	330.0	220.0	220.0	330.0	220.0
Total	330.0	220.0	220.0	330.0	220.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2101 CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Andrew Roberts
Asset Type	Golf Courses	Est. End Date	-

Project Description

During 1998, City Council approved the Golf Course Program value-for-money audit recommendation that management develop a long-term capital plan with sufficient cash flow to fund and finance capital replacement expenditures for the three municipal golf courses (Holiday Park, Silverwood and Wildwood golf courses). In response to the audit recommendations, in March 2002 City Council approved the Golf Course Capital Reserve (Bylaw No. 8110). The purpose of the reserve is to finance long-term capital plans that included replacement of equipment and vehicles, and expansion and redevelopment of course facilities and services.

General Comments

The capital projects for 2015 are:

Equipment Replacement

Holiday Park:

\$60,000 - Diesel Self-Propelled Fairway Mower

Silverwood:

\$35,000 - Diesel Self-Propelled Greensmower

\$35,000 - Utility Vehicles (5)

Wildwood:

\$30,000 - Diesel Self-Propelled Rotary Deck Mower

Capital Project:

\$145,000 - Replacement of irrigation system master control and satellite controllers

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Golf Course Equipment Replacement	160.0	160.0	170.0	170.0	180.0
HPGC Cart Path Redevelopment	0.0	630.0	0.0	0.0	0.0
HPGC Equipment Storage	0.0	0.0	0.0	0.0	400.0
HPGC Irrigation Control/Satellite Replacement	145.0	0.0	0.0	0.0	0.0
WWGC Tee Box Redesign Plan	0.0	0.0	50.0	0.0	0.0
Total	305.0	790.0	220.0	170.0	580.0
FINANCING DETAILS					
GOLF COURSE CAPITAL RESERVE	305.0	790.0	220.0	170.0	580.0
Total	305.0	790.0	220.0	170.0	580.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2102 CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development and upgrading of sportfields in Multi-District, District and Special Use Parks to ensure the quality of playing fields for the safety and enjoyment of all participants.

General Comments

The Multi-District and District Parks accommodate the recreational requirements of the sport user groups, including minor and adult sport leagues, city-wide programs, and national/international competitions.

As part of the long term development plan focusing on the continual redevelopment of the City's sportfields, Administration is working in conjunction with the sportfield user groups to identify both immediate and long term facility program priorities and requirements. One consistent recommendation from the sportfield user groups has been to build "one-stop" sportfield complexes versus "one and one" sportfields (i.e. single sportfields at different locations).

Kate Waygood District Park

The 2015 budget involves the expansion of the existing parking lot and installation of site furniture.

Centennial Multi-Purpose Field

The 2015 budget includes upgrading the current multi-purpose field to a class two sportsfield. The upgrade includes addressing the sportsfield deficiencies and improving the playing surface.

W. A. Reid Park & Parc Canada (2017)

The 2017 plan involves the expansion of the existing parking lots at W.A. Reid and Parc Canada parks to accommodate league and tournament play.

WJL Harvey District Park (2018)

The 2018 plan involves improvements to the WJL Harvey South District Park. Multi-purpose field #16 will be converted into a softball diamond.

WJL Harvey District Park (2019)

The 2019 plan involves improvements to the WJL Harvey South District Park. Multi-purpose field #15 will be shifted to the west to remove the desire lines and to make this field safe for use.

Prior Budget Approval

\$1,969,000 Design & construction of two multi-purpose fields in Kate Waygood District Park

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Centennial Multi-Purpose Field	36.0	0.0	0.0	0.0	0.0
Kate Waygood District Park	275.0	0.0	0.0	0.0	0.0
Parc Canada Parking Lot	0.0	0.0	100.0	0.0	0.0
William A. Reid Park	0.0	0.0	270.0	0.0	0.0
WJL Harvey District Park	0.0	0.0	0.0	310.0	260.0
Total	311.0	0.0	370.0	310.0	260.0
FINANCING DETAILS					
PARK ENHANCE RES	311.0	0.0	370.0	310.0	260.0
Total	311.0	0.0	370.0	310.0	260.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2114 CY-VICTORIA PARK - UPGRADES

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves Victoria Park upgrades as outlined in the Victoria Park Program Plan, adopted by City Council in June 2004. This upgrade is planned to be an extension of the River Landing Phase II development, which will connect Victoria Park to River Landing.

General Comments

Public and stakeholder consultation occurred in 2009 on the program plan for the City Gardener's Site and to confirm the program plan requirements originally approved in the 2004 Victoria Park Program Plan.

The 2016 plan includes pathway linkages to improve pedestrian circulation within the park. This pathway system will give pedestrians access along Spadina Crescent and better connectivity to the existing site amenities.

The 2017 plan involves the addition of site furniture and pathway lighting.

The 2018 plan includes the development of a parking lot which will address the existing and future parking needs as well as the need for overflow parking during large special events and festivals.

Prior Budget Approval

\$135,000 Public consultation for City Gardener's Site, dismantling of the City Gardener's Shed and detailed design of Victoria Park, including the City Gardener's Site

\$378,000 Development of the City Gardener's Site (1.13 acres) and approximately 5 acres of Victoria Park, including the festival site.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction - Park	0.0	360.0	295.0	405.0	0.0
Total	0.0	360.0	295.0	405.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	360.0	295.0	405.0	0.0
Total	0.0	360.0	295.0	405.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2119 POLICE-RADIO REPLACEMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Communication systems	Est. End Date	-

Project Description

This project provides for the replacement and/or addition of police radio equipment.

General Comments

Radio communication is critical to police operations. The current fleet of police portable and in-car mobile radios has an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets. The 2015 capital budget calls for the replacement of 40 portable radios at an estimated cost of \$325,000.

In addition, this project provides for the purchase of a recording Hub Server at a cost of \$186,000. Currently the SPS has separate data recorders for the police radios, 9-1-1 calls, video and GPS resulting in inefficient extraction of information for investigation and court purposes. The Hub Server would be able to store all data in a central location reducing the workload and errors associated with managing multiple locations. This technology also allows for increased ability to respond to the ever increasing demands for disclosure and accountability.

Operating Impact

2015 annual software license costs anticipated to increase by \$34,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchases	511.0	350.0	325.0	325.0	325.0
Total	511.0	350.0	325.0	325.0	325.0
FINANCING DETAILS					
POLICE RADIO RESERVE	511.0	350.0	325.0	325.0	325.0
Total	511.0	350.0	325.0	325.0	325.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	34.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2162 CY-URBAN DESIGN - BIDS

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project includes the design and construction of comprehensive streetscape projects within the Downtown, Broadway, and Riversdale Business Improvement Districts. The priority of projects over the next number of years will be determined by the need to coordinate streetscape projects with underground utility replacement programs, the River Landing development, partnering opportunities, and with opportunities to promote multi-modal transportation by improving pedestrian conditions, transit and cycling conditions and facilities, and creating on-street parking facilities to increase parking revenues.

General Comments

20th Street Streetscape Extension Avenue E to H:

This project involves design and implementation of Streetscape treatment along 20th Street from Avenue E to H. The existing treatment of 20th Street from Idylwyld to Avenue E will be extended to Avenue H, and further placemaking opportunities will be explored. Baseline data on economic and public space conditions will be gathered and analysed as part of the Streetscape Master Plan.

The design of this streetscape extension was completed in early 2013. The 2013 budget request included construction from Avenue E to Avenue F. The 2014 request involves construction of the remaining two blocks, from Avenue F to Avenue H. Avenues G to H were deferred for construction to 2015 in order to address environmental issues in the project area. Additional costs associated with environmental and project management fees require additional funds to complete the full scope of the project.

Downtown Paver Replacement:

This project will see the replacement of all deteriorating paving stones in the Downtown that were previously installed by Public Works. These pavers have been deteriorating but no funding source for maintenance and replacement has been previously identified. Urban Design will take over the long-term maintenance of all the unit pavers in the Downtown.

Idylwyld Drive Streetscape Master Plan:

This project involves the design and construction of a comprehensive streetscape project for Idylwyld Drive from the Senator Sid Buckwold Bridge to Circle Drive.

Upon completion of the Circle Drive South Bridge project, traffic flows on Idylwyld Drive are anticipated to change. Current planning projects including Phase 3 of the City Centre Plan, the North Downtown Master Plan and the Integrated Growth Plan all indicate that an improved streetscape along the length of Idylwyld Drive should be pursued. The redevelopment of Idylwyld Drive as an enhanced multi-modal corridor will contribute to pedestrian, cyclist and transit use.

This project will involve a traffic study, the design of a streetscape improvement plan as well as phased construction which may utilize a Lighter, Quicker, Cheaper approach to capitalize on the time-sensitivity of this intervention. Additional funds in 2015 will support continued analysis and design work to prepare the streetscape improvement plan.

3rd Avenue: 19th Street to 23rd Street:

This project involves streetscaping from 19th Street to 23rd Street. In 2019, the plan is to construct the section between 23rd Street to 22nd Street in coordination with the City Centre Plan Phase 4 Civic Plaza Area. The 19th Street intersection will be constructed in coordination with River Landing Parcel Y construction.

21st Street Redevelopment:

This project will involve the design and construction of new streetscaping treatments for 21st Street in order to address recommendations related to pedestrian safety and the public realm outlined in the City Centre Plan.

Operating Impact (2015)

\$3,000 for maintenance of pavers

\$13,000 for tree & shrub maintenance, snow removal, and irrigation (20th Street Streetscape Ave G to H)

Prior Budget Approvals

\$3,850,000 20th Street Streetscape Extension Ave E to H (design & construction)

\$4,832,000 3rd Avenue: 19th Street to 20th Street

Urban Planning and Development

Approved 2015

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
20th St. Streetscape Extension Ave. E to H	500.0	0.0	0.0	0.0	0.0
3rd Avenue: 19th Street to 23rd Street	0.0	0.0	0.0	0.0	100.0
Broadway Streetscape - Small Projects	0.0	60.0	0.0	60.0	0.0
Downtown Paver Replacement	350.0	0.0	0.0	0.0	0.0
Idylwyld Drive: Bridge to Circle Drive	100.0	1,600.0	1,600.0	1,600.0	0.0
Riversdale - Small Projects	0.0	0.0	60.0	0.0	60.0
Total	950.0	1,660.0	1,660.0	1,660.0	160.0
FINANCING DETAILS					
STREETSCAPE RESERVE-BID	950.0	1,660.0	1,660.0	1,660.0	160.0
Total	950.0	1,660.0	1,660.0	1,660.0	160.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	16.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2180 AF-CIVIC FACILITY SITE MAINTENANCE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Tim Halstead
Asset Type	Parking Lots	Est. End Date	-

Project Description

This project provides for a three phased approach to bring the parking lot, private roadway and underground service requirements at the civic leisure centres up to standard and maintaining them at that standard.

Phase 1 - Conditional Assessment - Assess the condition of the parking lots, private roadways and underground services to determine the scope of the work required to bring these areas up to standard. Priorities will be established based on condition of the infrastructure and its impact to and by the customer.

Phase 2 - Undertake the work to bring the parking lots and paved areas to standard.

Phase 3 - Creation of a Civic Facility Site Replacement Reserve.

General Comments

Currently, the process for capital construction of new facilities does not include a future budget to maintain, repair or replace infrastructure components such as water/sewer lines, storm lines, manholes, signs, curbs, sidewalks, fencing, lot lighting, roads and paving, at the end of their lifecycle. Repairs or replacements are done when a component has completely failed.

An \$11.0 million deficit has been identified in the maintenance, repair and/or replacement of infrastructure site components which are at or near the end of their life cycle and will soon need to be addressed. With prior budget approvals funding, a condition assessment has been carried out to determine the scope of the work required and to establish priorities.

Emergent and burgeoning needs in parking areas will be addressed as far as available funding permits for 2015.

Prior Budget Approvals

\$269,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design & Constr'n - Civic Leisure Centres	50.0	100.0	250.0	400.0	500.0
Other Civic Property	0.0	100.0	100.0	100.0	100.0
Total	50.0	200.0	350.0	500.0	600.0
FINANCING DETAILS					
FACILITY SITE REPL RES	50.0	200.0	350.0	500.0	600.0
Total	50.0	200.0	350.0	500.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2184 US-WASTE CHARACTERIZATION STUDY

Project Status	Open	Year Identified	2010
Project Type	ENVIRONMENTAL PROTECTION	Manager	Michelle Jelinski
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves waste audits and other measurement activities to determine the effectiveness of recycling and organics diversion initiatives.

General Comments

This project includes studying the waste composition before and after the implementation of new programs such as the curbside recycling program.

Prior Budget Approval

\$150,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Waste Characterization Study	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2214 WTP - WATER SYSTEM ASSESSMENT

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

This project consists of an independent assessment by a consulting engineer to determine waterworks performance, condition, capacity and maintenance.

General Comments

The assessment is required by Provincial legislation dealing with the protection of water and water quality. The Act requires an independent engineering assessment of all permitted waterworks be conducted once every five years. Previous assessments were completed in 2005 and 2010. The 2015 assessment will meet the five year mandate.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Water System Assessment	166.0	0.0	0.0	0.0	0.0
Total	166.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	166.0	0.0	0.0	0.0	0.0
Total	166.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2216 WTP- PLANT ELECTRICAL UPGRADE

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Warren Hawkins
Asset Type		Est. End Date	-

Project Description

This project involves the assessment, design, and construction of electrical upgrades at the Water Treatment Plant.

General Comments

These upgrades will replace critical older equipment with safer modern equipment. Single points of failure currently existing in the electrical distribution system that could affect the ability to produce safe clean drinking water will be upgraded to a system with more diversity. This will increase the plant resiliency to failures.

An RFP for assessment and design will be issued in 2014 with construction to be tendered in 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Water Treatment Plant Electrical Upgrade	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2220 WTP-FILTER PLANT UNDERDRAIN UPGRADE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the mechanical components of the 1957 (6 filters), the 1964 (9 filters), and 1928 (6 filters) filter banks at the WTP

General Comments

The work includes replacing the underdrains, process piping upgrades, valves and actuators, and automating their operation. Similar work was successfully completed on the 1911 (6 filters) in 2011/2012.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Filter Plant Underdrain Upgrade	2,666.7	2,968.0	3,146.1	0.0	0.0
Total	2,666.7	2,968.0	3,146.1	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	1,229.6	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	136.6	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	2,666.7	2,968.0	1,779.9	0.0	0.0
Total	2,666.7	2,968.0	3,146.1	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2227 WWT-SECURITY/SURVEILLANCE

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Ross Elliott
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

The security project at the WWTP involves adding equipment to the plant to control and monitor access. There are currently four security cameras utilized at the WWTP, but the area is large and many more cameras are needed. The current software running the cameras is inadequate for an expanded system so new video software will be added to the server along with additional storage capacity. Card swipes will also be added to many doors at the plant to control access. There will be also be upgrades to approximately thirty lift stations in the city with cameras and card swipes starting with the more critical locations.

General Comments

The upgraded security system will allow operators and management to monitor movement at the plant and discern if there are any problems. This project is ongoing with more work being done in 2014 and the mostly being finished up in 2015.

Operating Impact

There should be no operational impact at the WWTP except for some time needed to view the screens and recordings as needed. Additional operating budget will be needed for the lift stations to add high speed communication which will be used by the security system as well as the control system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Security/Surveillance	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2228 WWT-RELINING CELL 3

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves the relining of the sludge handling cell No. 3 at the remote sludge handling facility (N40). The cell lining provides a wearing surface that protects the impervious clay layer that prevents ground water contamination.

General Comments

In the past an asphalt wearing surface was found to quickly deteriorate due to sludge pumping and mixing. Recent cell relines have used reinforced concrete and segmental concrete liners. These materials will continue to be specified due to expected increase in service life.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Cell 3	2,000.0	0.0	0.0	0.0	0.0
Total	2,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	2,000.0	0.0	0.0	0.0	0.0
Total	2,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2229 WWT-PRIMARY 25kVa Loop

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves construction of a continuous power supply to the treatment areas on the south side of the Wastewater Treatment Plant (WWTP).

General Comments

The newer north side of the WWTP has a circular electrical distribution link that combined with individual treatment area electrical distribution ensures continuous power to the facilities. This project will provide the same level of service to the treatment facilities on the south side of the plant.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Primary 25 kVa Loop	500.0	2,650.0	0.0	0.0	0.0
Total	500.0	2,650.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	500.0	2,650.0	0.0	0.0	0.0
Total	500.0	2,650.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2230 WWT-EXPECTED UPGRADES

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves upgrades of equipment and infrastructure at the main plant, biosolids storage area, and pumping stations that do not warrant a separate capital project.

General Comments

Wastewater treatment facilities have a severe service rating due to the corrosive nature of sewage. Failures of equipment and infrastructure are not predictable however it is known that random failures will occur. This project funds upgrades that are immediately required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Expected Upgrades	500.0	530.0	561.8	595.5	3,081.8
Total	500.0	530.0	561.8	595.5	3,081.8
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	500.0	530.0	561.8	595.5	3,081.8
Total	500.0	530.0	561.8	595.5	3,081.8
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2233 TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project provides capital funding toward the expansion of the City's Advanced Traffic Management System (ATMS), enabling upgrades of communication lines and required replacement of signal cabinets and controllers. This project also facilitates procurement of Intelligent Transportation Systems (ITS) such as traffic monitoring cameras, variable message boards, traffic priority, incident management systems, Weigh-In-Motion (WIM) devices and Road-side Weather Information Systems (RWIS). These systems complement the ATMS.

General Comments

The incorporation of ITS into the transportation network allows existing City streets to meet increasing capacity demands without the requirement for major additional construction. ITS is an integral component of network growth that improves motorist safety while helping to alleviate increased commute times, congestion and transport-related emissions.

The 2015 budget request is for the expansion of wireless communication network between the traffic management centre and field devices.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	60.0	250.0	250.0	230.0	230.0
Total	60.0	250.0	250.0	230.0	230.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	60.0	250.0	250.0	230.0	230.0
Total	60.0	250.0	250.0	230.0	230.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2234 TU-WALKWAY MANAGEMENT

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

The purpose of this project is to manage the assessment of walkways and to make improvements to the existing infrastructure.

General Comments

This project supports the City of Saskatoon strategic goal "Quality of Life" as it will help to deal with the reduction and prevention of crime in the neighbourhood.

The general management of walkways will consist of: CPTED reviews, crack repairs, drainage issues, replacement of broken or missing bollards and other upgrades.

Prior Budget Approvals

\$403,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Walkway Management	0.0	110.0	110.0	110.0	110.0
Total	0.0	110.0	110.0	110.0	110.0
FINANCING DETAILS					
UNFUNDED PAVED ROADWAYS INFR RES	0.0	110.0	110.0	110.0	110.0
Total	0.0	110.0	110.0	110.0	110.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2235 TU-MAJOR RDWY/INTERSECTION IMPROVEMENTS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project involves the implementation of major geometric and operational modifications at localized intersections to ensure the safe and efficient movement of vehicles.

General Comments

This project addresses intersections in need of immediate operational and capacity improvements due to potentially significant safety hazards and/or unacceptable levels of service. It covers the costs of design, land acquisition (if required) and construction of major intersection improvements.

The list of candidate locations includes:

- 22nd Street and Confederation Drive: construct westbound to southbound right-turn bay
- Millar Avenue and 51st Street: widen north-south approaches to include left-turn bays
- Taylor Street and Arlington Avenue: extend eastbound curb lane to add second receiving lane
- 22nd Street and Diefenbaker Drive: realign east-west left-turn lanes, add eastbound right-turn bay
- Lorne Avenue and Ruth Street: intersection improvements to add more capacity

Special Note

SGI typically contributes some funding towards safety improvements (Other funding source).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
General Provision	0.0	650.0	300.0	300.0	400.0
Total	0.0	650.0	300.0	300.0	400.0
FINANCING DETAILS					
OTHER	0.0	50.0	50.0	0.0	0.0
TRAFFIC SAFETY RESERVE	0.0	350.0	0.0	300.0	290.0
UNFUNDED TRAFFIC SAFETY RES	0.0	250.0	250.0	0.0	110.0
Total	0.0	650.0	300.0	300.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2237 TU-UPGD DALMENY GRID/BEAM RD CONNECTION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves upgrading the existing roadway from a two lane paved roadway to a four lane paved roadway.

General Comments

Upon completion of the Highway 7 and Highway 14 interchange, this connection will become a desirable route for City traffic between the Blairmore Suburban Centre and the Marquis Industrial area.

The initial upgrade will be from Highway 14 to Claypool Drive, completed under land development. This project completes the roadway from Claypool Drive to Highway 16 which is now under provincial jurisdiction.

Prior Budget Approvals

\$50,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Upgd Dalmeny Grid/Beam Rd Connection	0.0	0.0	0.0	0.0	8,250.0
Total	0.0	0.0	0.0	0.0	8,250.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	8,250.0
Total	0.0	0.0	0.0	0.0	8,250.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2241 TU-TRUCK ENFORCEMENT/EDUCATION

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Angela Gardiner
Asset Type		Est. End Date	-

Project Description

This project will develop awareness and enforcement programs for commercial transport within City limits.

General Comments

The objective of this project is to protect the City's transportation infrastructure by preparing an educational program for the commercial transportation and construction industries. The program includes advertisements, truck route maps and truck monitoring for preservation and design purposes and enforcement initiatives.

Prior Budget Approvals

\$160,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Education Program	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	0.0	50.0	50.0	50.0
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2251 TU-IMPOUND LOT

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Roxanne Christian
Asset Type		Est. End Date	-

Project Description

This project involves the construction of a new impound lot.

General Comments

Funding requested in 2018 is required for the design of a permanent building as part of the relocation of the impound lot site, with construction in 2019.

Prior Budget Approvals

\$630,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
New Impound Lot	0.0	0.0	0.0	100.0	1,640.0
Total	0.0	0.0	0.0	100.0	1,640.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	100.0	1,640.0
Total	0.0	0.0	0.0	100.0	1,640.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2257 TU-CIRCLE DR OVER 33RD ST NB/SB

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project includes rehabilitation of the northbound and southbound overpass structures at Circle Drive over 33rd Street.

General Comments

The Circle Drive northbound over 33rd Street overpass is a two lane, four span, curved concrete girder bridge, originally constructed in 1992. The Circle Drive southbound over 33rd Street overpass is a two-lane, four-span, concrete girder bridge, originally constructed in 1980. The estimated replacement cost for each structure is approximately \$7.9 million.

Rehabilitation of the southbound structure substructure is planned for 2015 and includes engineering services, spot repairs to concrete surfaces, application of a galvanic protection system to areas exposed to splash or leaking expansion joints and application of silane sealer to the concrete wearing surface. Rehabilitation of the superstructure of this overpass is planned for 2027 and includes engineering services, removal and replacement of concrete wearing surface to the top of the concrete box girders and replacement of the expansion joints.

If a "Do Nothing" approach were taken with preservation of the southbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2030, with replacement of most of the superstructure required by the year 2035. The cost estimate for emergency deck repairs and replacement is approximately \$5.7 million.

Rehabilitation of the northbound structure is planned for 2018 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of the top 30 mm of concrete deck and increasing the concrete cover over the rebar, and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the northbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$9.8 million.

Prior Budget Approvals

\$150,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Repairs to NB structure	0.0	0.0	0.0	1,414.0	0.0
Repairs to SB Structure	0.0	380.0	0.0	0.0	0.0
Total	0.0	380.0	0.0	1,414.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	380.0	0.0	1,414.0	0.0
Total	0.0	380.0	0.0	1,414.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2259 TU-PW SATELLITE YARDS

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Carla Figg
Asset Type	Buildings	Est. End Date	-

Project Description

Land for four permanent sites, Public Works satellite yards, are required immediately to facilitate current emergency Water & Sewer operations and Roadways maintenance activities.

Once land is secured, funding opportunities for the development of the site are possible. Functions planned for the satellite yards include areas for:

Sweepings stockpile, sand recycling

Fill material handling, stockpiling recycling

Satellite yard with parking, vehicle storage, and buildings

Scale, wash bay

Hydro-vac tailings disposal

The locations are on land shared with other functions including future snow management facilities (Project 2037).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Southeast PW Yards Development	0.0	1,420.0	220.0	0.0	0.0
Southwest PW Yards Development	0.0	0.0	120.0	220.0	0.0
Total	0.0	1,420.0	340.0	220.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	1,420.0	340.0	220.0	0.0
Total	0.0	1,420.0	340.0	220.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2260 TU-OPERATIONAL MGMT/COMMUN'S DESIGN & ANALYSIS

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Shelley Korte
Asset Type		Est. End Date	-

Project Description

This project provides resources to improve the management of operations and capital programs as well as both internal and external communications.

General Comments

A review of current management processes for operations and capital programs will be undertaken with funding previously approved. Funding identified in 2017 will be used to implement improvements to these processes.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
General	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2267 TU-IDYLWYLD DR FWY OVER RUTH ST

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Idylwyld Drive and Ruth Street overpass.

General Comments

The Idylwyld Drive over Ruth Street overpass is a four lane, four span, concrete girder bridge, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$22.7 million.

Rehabilitation of the structure is planned for 2016 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, replacement of the expansion joints with semi-integral abutments and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2016, with complete replacement of the superstructure required by the year 2020. The cost estimate for emergency deck repairs and replacement is approximately \$12.8 million.

Prior Budget Approvals

\$72,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Repairs to Idylwyld Dr Fwy over Ruth Street	0.0	5,600.0	0.0	0.0	0.0
Total	0.0	5,600.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	5,600.0	0.0	0.0	0.0
Total	0.0	5,600.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2268 TU-IDYLYLD DR FWY / 1ST AVE - NB RAMP

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Idylwyld Drive and 19th Street to 1st Avenue northbound overpass.

General Comments

The Idylwyld Drive over 19th Street to 1st Avenue northbound overpass is a two lane, nine span, concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$13.6 million.

Rehabilitation of the structure is planned for 2016 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck in Area 1 (north abutment to first expansion joint south), spot repairs to remaining portions of the deck (Areas 2 and 3), replacement of the expansion joints, spot repairs to concrete surfaces including hinge joints, sealing of cracks in girders by epoxy injection and application of galvanic protection to the abutments.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2025, with complete replacement of Area 1 of the superstructure (north abutment to first expansion joint south) and rehabilitation of Areas 2 and 3 of the superstructure (remaining deck area) required by the year 2030. The cost estimate for emergency deck repairs and rehabilitation is approximately \$6.5 million.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Repairs to Overpass	0.0	210.0	1,967.0	0.0	0.0
Total	0.0	210.0	1,967.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	210.0	1,967.0	0.0	0.0
Total	0.0	210.0	1,967.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2303 SL&P - 15 KV FEEDER #3 UPGRADE - FRIEBEL

Project Status	Open	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project upgrades the 14.4kV feeder from W. A. Friebe Substation primarily along 14th Street. The line runs along 14th Street from Preston Avenue to Wiggins Avenue.

General Comments

It is proposed to upgrade the section of W.A. Friebe Substation from the switch at Preston Avenue and 14th Street, westerly along 14th Street to Wiggins Avenue. Upgrading is required for the extension of this circuit to 14th Street Substation and southerly along Wiggins Avenue to approximately to 12th Street. The conductor is not adequate in all sections to meet the expected loads. The concrete poles are nearing end of life and are not compatible with present practises and standards.

This project will be coordinated with Capital Project #1308 - SL&P 15kV Conv. Intermed. Substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4 kV Friebe Fdr #3 Upgrade	0.0	300.0	200.0	0.0	0.0
Total	0.0	300.0	200.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	100.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	200.0	100.0	0.0	0.0
Total	0.0	300.0	200.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2304 SL&P - 15 KV FEEDER #9 UPGRADE - AVE. C

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the upgrade of 14.4kV Feeder #9 out of Avenue C Substation.

General Comments

It is proposed to upgrade the portion of 14.4kV Feeder #9 from Avenue C Substation along 22nd Street approximately between Avenue O and Avenue W. This portion of line can be used as the alternate supply for both Avenue W Substation and 29th Street Substation. The conductor is not adequate to meet current load requirements and the poles are located on the street front. It is proposed to move the line off the street front to the lane north of 22nd Street and upgrade poles and conductor to current construction standards with adequate capacity for electrical distribution.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
14.4 kV Avenue C Feeder #9 Upgrade	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	250.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	250.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2317 TR-SHELTERS/BENCHES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Bob Howe
Asset Type	Bus Shelters	Est. End Date	-

Project Description

This project involves the ongoing installation of bus stop shelters and bench replacements.

General Comments

This replacement plan allows for the installation of twenty (20) new shelters per year through 2017. The bus shelter complement is deficient City-wide and requires further review of funding possibilities. Transit's current bus shelter advertising agreement expires at the end of 2018. A new request for proposals will be seeking an aggressive bus shelter installation target to further compliment the number of bus shelters located along transit routes.

Prior Budget Approval

\$705,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Transit Shelter & Bench Repl Plan	200.0	200.0	200.0	50.0	50.0
Total	200.0	200.0	200.0	50.0	50.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	200.0	200.0	200.0	50.0	50.0
Total	200.0	200.0	200.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2323 TR-RIDERSHIP GROWTH INITIATIVES

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Alysha Hille
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves an initiative dedicated to growing Transit ridership and revenue.

General Comments

Capital funding is required to set up numerous untapped markets for transit ridership that exist and have not been fully developed, as well, to retain current ridership market. The project will focus on the implementation of programs and initiatives to get more people riding the bus, with the ultimate goal of increasing revenue. The following are among the potential strategies and initiatives that will be used/explored:

- Transit user groups: high school, University, SIAST, other post-secondary, senior and corporate
- Partnering with environmental groups to promote Transit usage as a green alternative
- Transit promotions and special events
- Web page manager and design
- Marketing and advertising
- Internal communication management to ensure staff are involved and aware of the new programs
- Brand awareness
- Reward programs with fare collection smart cards
- Fare media development and promotions, such as an ECO Transit Pass for business and civic transit pass for employees
- Information days and customer service information events
- Transit surveys
- Investigation into new user technology

Prior Budget Approvals

\$740,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Ridership Growth Initiatives	200.0	150.0	150.0	150.0	100.0
Total	200.0	150.0	150.0	150.0	100.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	200.0	150.0	150.0	150.0	100.0
Total	200.0	150.0	150.0	150.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2349 CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Cary Humphrey
Asset Type		Est. End Date	-

Project Description

This project involves upgrading Saskatoon Minor Football Field (formerly named Gordon Howe Bowl) at Gordon Howe Park to address current and future programming needs by installing an artificial turf field and upgrading the service building.

General Comments

Sports organizations within the community expressed the need to upgrade Gordon Howe Bowl, one of Saskatoon's most important community facilities. Significant deterioration to the natural turf field has prevented groups such as Ultimate Frisbee, soccer, and minor football from utilizing Gordon Howe Bowl. Installation of an artificial turf field allows Gordon Howe Bowl to accommodate multiple user groups from mid-April until late November and creates a reliable and safe playing surface.

Construction is occurring in two phases. Phase 1 includes the artificial turf field, score clock, sound system, and outdoor field lighting. Phase 2 includes an entrance plaza and separate service building that includes change rooms, public washrooms, and a concession.

The Friends of the Bowl Foundation was established to actively fundraise for construction of Phases 1 and 2 at the Saskatoon Minor Football Field. Phase 1 construction will be completed in 2014. Phase 2 construction will be complete in 2015. Phase 2 construction will occur in stages and each stage will only proceed as the Foundation's fundraising efforts are sufficient to move forward.

The proposed City contribution to this project is for planning and design, underground utilities, and demolition of the existing building and field, so that funds raised by the Foundation go directly to very visible improvements at the Saskatoon Minor Football Field.

Prior Budget Approval

\$125,000 for prior business planning and project design (includes \$100,000 under Capital Project 2359)

\$400,000 for demolition and underground utilities

\$600,000 for service building and concession design and foundation construction

\$4,000,000 for artificial turf, score clock, sound system and lighting

Operating Impact

Operating impact for Phase 2 includes \$150,800 in 2017 for incremental operating costs and reserve contribution.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Ph. 2 - Service Building & Concession	5,000.0	0.0	0.0	0.0	0.0
Total	5,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	4,000.0	0.0	0.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	1,000.0	0.0	0.0	0.0	0.0
Total	5,000.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	150.8	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2352 CY-PERMANENT BOAT LAUNCH SITE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Brad Babyak
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves the design and construction of the Permanent Boat Launch facility.

General Comments

The current boat launch adjacent to Kiwanis Memorial Park was set up in 2004 as a temporary location. The Meewasin Valley Authority (MVA) is completing an investigation of possible locations and reviewing potential land-use conflicts prior to recommending a permanent boat launch site location.

Public consultation and design is planned to take place in 2016 using previously approved funding, with construction taking place in 2017. Construction will include piles to stabilize the launch, an entrance to the site, landscaping and signage.

Prior Budget Approval

\$165,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design and Construction	0.0	0.0	125.0	0.0	0.0
Total	0.0	0.0	125.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	0.0	125.0	0.0	0.0
Total	0.0	0.0	125.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2353 CY-CHIEF WHITECAP PARK DEVELOPMENT

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the implementation of the program plans as outlined in the Chief Whitecap Master Plan, as approved by City Council in June 2010.

General Comments

The Master Plan Development for this park was a joint project, partnered between the City of Saskatoon and the Whitecap Dakota First Nation. The Master Plan was developed through consultation with major stakeholders: Rural Municipality of Corman Park, Meewasin Valley Authority, residents neighbouring the park, and the current park users.

The City of Saskatoon is finalizing a Memorandum of Agreement with the Meewasin Valley Authority to complete the design for Chief Whitecap Park. Once the design is completed, public consultation will occur and is expected to be finished by early 2015.

The 2016 plan includes construction of the north parking lot, installation of parking lot fencing and signage, and the installation of site amenities such as garbage cans, benches, and dog waste dispensers.

The 2017 plan includes naturalization of the uplands, development of a primary and secondary pathway system, and the development of a natural shelterbelt.

The 2018 plan will extend the roadway on the south side of the park.

The 2019 plan involves the construction of a south parking lot.

Prior Budget Approvals

\$100,000 Development of Master Plan (cost shared with partner)

\$140,000 Detailed Design

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	375.0	495.0	475.0	95.0
Total	0.0	375.0	495.0	475.0	95.0
FINANCING DETAILS					
UNFUNDED	0.0	375.0	495.0	475.0	95.0
Total	0.0	375.0	495.0	475.0	95.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2354 CY-ACCESSIBLE PLAYGROUNDS

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Mike Libke
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a destination-type accessible and inclusive playground (similar to the playground in W.W. Ashley Park), where children with sensory, physical and developmental disabilities can play together with typically able children.

The playgrounds are to be built in accordance with the Americans with Disabilities Act (ADA) Accessibility guidelines for Buildings and Facilities (there is currently no Canadian equivalent). These playgrounds will also comply with the Accessibility Service Level Implementation Guidelines, approved in principle by City Council September 2, 2008.

General Comments

The playgrounds will be constructed with ramping from one end to the other to allow everyone access to the entire play structure. Innovative accessible surfacing will be used making it possible for children and adults to manoeuvre in wheelchairs. Components could include such fun stations as talking tubes, special panels including sign language, a lookout, steering wheel, transfer station, metal slide, climbers, wave slide, and stepping-stones.

This new accessible playground, along with the existing playgrounds located in W.W. Ashley Park (south - Haultain), Morris T. Chernesky Park (west - Blairmore), and Everybody's Playground (northeast - Erindale), would then ensure each quadrant of the city has equal access to a destination accessible playground, complementing the growing network of smaller neighbourhood playgrounds that meet minimum accessibility guidelines.

Special Note

In 2012, the Accessible Playground in W.W. Ashley Park was built at a cost of \$449,000 and was funded as follows:

Reserve for Capital Expenditures \$406,000

Park Enhancement Reserve \$25,000

Community Association Contributions \$18,000

The Blairmore Accessible Playground was built in 2008 at a cost of \$350,000 and was funded as follows:

Reserve for Capital Expenditures \$211,000

Sponsorships \$139,000

The Erindale accessible playground was built at a cost of \$207,000 and funded as follows:

Sponsorships \$150,000

Community Association Contributions \$32,000

Park Enhancement Reserve \$25,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Ashworth Holmes Neighbourhood Park	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
PARK ENHANCE RES	0.0	25.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	0.0	25.0	0.0	0.0	0.0
UNFUNDED	0.0	450.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2368 AF-PRINTING AND MAIL SERVICES - EQUIPMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Linda Rauckman
Asset Type	Miscellaneous Equipment	Est. End Date	-

Project Description

The project provides for the replacement of Printing and Mail Services equipment.

General Comments

The demand for higher quality print is increasing along with the need for redundant printing services. New equipment in printing services could provide backup printing capabilities for the Data Centre (utility bills, etc.). The future plan is to replace this equipment once it is no longer current technology as maintenance costs will be rising, the failure rate will be increasing, parts will become difficult to find and the printing needs of our customers will be different.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Additional Equipment	136.0	0.0	0.0	0.0	0.0
Total	136.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRINTING AND MAIL EQUIP REPL RESERVE	136.0	0.0	0.0	0.0	0.0
Total	136.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2373 FR - NEW STATION - SOUTHEAST SASKATOON

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	January 2018

Project Description

This project provides for the construction of a standard fire station (Firehall #11) to be located in the South/SouthEast area of Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes best practices and timed response. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

The cost of land was previously funded in 2011. Design and construction of a station in this area would be \$8,100,000 plus the purchase of a new fully equipped pumper. Construction will commence in 2018 with \$200,000 for design and \$2,300,000 of construction costs to be incurred that year. The remaining construction costs of \$5,000,000 will be incurred the following year in 2019.

Operating Impacts

The cost for 20 additional fully-equipped fire fighters and 1 administrative support staff is \$1,441,000. The impact to the operating budget for the station and equipment on a continual basis is \$229,000.

Special Note

The Other Funding source identified for future years is the Civic Facilities Funding Plan.

Prior Budget Approval

\$600,000 in 2011 for land acquisition

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	2,300.0	5,000.0
Land Acquisition & Design	0.0	0.0	0.0	200.0	0.0
Total	0.0	0.0	0.0	2,500.0	5,000.0
FINANCING DETAILS					
OTHER	0.0	0.0	0.0	2,500.0	5,000.0
Total	0.0	0.0	0.0	2,500.0	5,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	1,670.0
FTEs	0.0	0.0	0.0	0.0	21.0

2379 FR - APPARATUS REPLACEMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides for the replacement, refurbishment, or addition of major fire fighting apparatus, in accordance with the Capital Reserves Bylaw.

General Comments

The estimate includes the replacement of fire apparatus, rescue vehicle, water rescue apparatus and vehicles which are experiencing recurring mechanical problems, making them very inefficient for day to day operations, and have exceeded their safe serviceable life within our department. The apparatus identified in 2015 are a Medium Rescue Truck with an estimated cost of \$450,000, a fire engine apparatus with an estimated cost of \$599,000, an administration vehicle with an estimated cost of \$40,000 and two maintenance trucks with a total estimated cost of \$93,000.

The estimated reserve balance at the end of 2015 is \$623,000.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Fire Apparatus Replacement	1,181.2	575.3	650.7	856.4	1,934.8
Total	1,181.2	575.3	650.7	856.4	1,934.8
FINANCING DETAILS					
FIRE APPARATUS	1,181.2	575.3	650.7	856.4	1,934.8
Total	1,181.2	575.3	650.7	856.4	1,934.8
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2389 POLICE - FLEET ADDITIONS

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Bodnar
Asset Type	PoliceVehicles	Est. End Date	-

Project Description

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

General Comments

Future year plans allow for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and / or unmarked units) depending on operational demands.

Operating Impact

No operating impact in 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Fleet Additions	0.0	166.0	641.0	166.0	166.0
Total	0.0	166.0	641.0	166.0	166.0
FINANCING DETAILS					
POLICE CAPITAL RESERVE	0.0	166.0	641.0	166.0	166.0
Total	0.0	166.0	641.0	166.0	166.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2392 TU-MCKERCHER DR/COLLEGE DR OVERPASS

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project includes the rehabilitation of the McKercher Drive over College Drive overpass.

General Comments

The McKercher Drive over College Drive overpass is a five lane, two span, concrete girder bridge, originally constructed in 1979. The estimated replacement cost for this structure is approximately \$7.49 million.

Rehabilitation of the substructure is planned for 2015 and includes application of silane sealer to substructure components exposed to splash, application of silane sealer to the walkway, application of spray arc zinc to the south abutment and repairs to the girder soffit near the south abutment including installation of zinc anodes to protect the patch.

Proactive rehabilitation of the superstructure is planned for 2022 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$7.27 million.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Substructure Rehabilitation	0.0	327.0	0.0	0.0	0.0
Total	0.0	327.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	327.0	0.0	0.0	0.0
Total	0.0	327.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2393 TU-TAYLOR/CIRCLE DRIVE

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves rehabilitation of the Taylor Street over Circle Drive overpass.

General Comments

The Taylor Street over Circle Drive overpass is a six lane, two span, continuous cast-in-place concrete girder bridge, originally constructed in 1996. The estimated replacement cost for this structure is approximately \$9.29 million.

Proactive rehabilitation of the substructure is planned for 2019 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, spot repairs to concrete deck, spot repairs and sealer applied to barriers and replacement of the expansion joints.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2053, with complete replacement of the superstructure required by the year 2058. The cost estimate for emergency deck repairs and replacement is approximately \$7.48 million.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Rehabilitation	0.0	0.0	0.0	0.0	964.0
Total	0.0	0.0	0.0	0.0	964.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	0.0	964.0
Total	0.0	0.0	0.0	0.0	964.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2401 TU-PEDESTRIAN CROSSING STRUCTURES

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of various pedestrian crossing structures.

General Comments

The 11th Street under Idylwyld Drive underpass is a 35.2 m long, 2.9 m wide by 2.9 m tall, cast-in-place concrete box tunnel, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$475,000. Rehabilitation work planned for 2014 and 2015 includes rehabilitation of the tunnel structure, a new asphalt wearing surface through the tunnel, spot repairs to concrete surfaces on the headwall and wingwall and repair of the pedestrian railing at the west entrance.

The Northridge Drive to 45th Street over Idylwyld Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$897,000. Rehabilitation work planned for 2018 includes engineering services, repairs to approach walkways, replacement of expansion joint glands, spot repairs to concrete surfaces, grouting the bearings and replacement of the east pedestrian rail.

The Central Avenue to Carleton Drive over College Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$897,000. Rehabilitation work planned for 2018 includes engineering services, replacement of expansion joint glands and level nosings, spot repairs to concrete surfaces, grouting the bearings and sanding and repainting the pedestrian railing.

The Hilliard Street over Idylwyld Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$3.69 million. Rehabilitation work planned for 2018 includes engineering services, shimming the approaches, repairs to the pedestrian cage, replacing the expansion joint glands, spot repairs to concrete surfaces and filling the scour hole under the east abutment wall.

The Campus Drive to Stadium Crescent over College Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$1.69 million. Rehabilitation work planned for 2018 includes engineering services, repairs to the north approach walkway, replacement of the expansion joint glands, spot repairs to concrete surfaces and repairs to the deck pedestrian bottom rail.

The pedestrian walkway across CPR River Bridge is a 300.0 m long, 1.1 m wide timber pedestrian crossing attached to the CPR River Bridge, originally constructed in 1936. The estimated replacement cost for this structure, including the main west staircase (steel) and secondary west staircase (timber), is approximately \$1.9 million. Rehabilitation work planned for 2022 includes sanding and repainting the staircase for corrosion protection.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Campus Dr. to Stadium Cr. over College Dr.	0.0	0.0	0.0	98.0	0.0
Central Ave to Carleton Drive over College Drive	0.0	0.0	0.0	76.0	0.0
Hilliard St. over Idylwyld Drive	0.0	0.0	0.0	108.0	0.0
Northridge Dr to 45th St. over Idylwyld Drive	0.0	0.0	0.0	65.0	0.0
Total	0.0	0.0	0.0	347.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	347.0	0.0
Total	0.0	0.0	0.0	347.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2402 TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves preservation activities for the Highway 16 eastbound and westbound over Highway 11 overpasses.

General Comments

The Highway 16 over Highway 11 overpasses were bestowed to the City of Saskatoon in 2011 from the Ministry of Highways and Infrastructure. The two overpasses are three lane, five span, concrete girder bridges, originally constructed in 1967. The estimated replacement cost for these structures is approximately \$15.4 million.

The annual safety inspections identified a concern with the girder ends on the abutments of the structures, condition assessment and design was complete indicating major work being required in 2015 to repair the joints, abutments and girder ends. In addition to the rehabilitation work, the design and construction of an over-height sensor and warning beacon on Highway 11 northbound to reduce risk of impact damage is planned for 2015.

Northbound and southbound deck rehabilitation is planned for 2025 which includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal of replacement of the upper 112 mm of concreted deck, median, barrier, pedestrian rail and spot concrete repairs.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction/ modelling indicates that the structural failure can be expected to occur by the year 2035, requiring complete replacement of the superstructure.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Overheight Warning System	0.0	155.0	0.0	0.0	0.0
Rehabilitation	1,800.0	0.0	0.0	0.0	0.0
Total	1,800.0	155.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	1,800.0	0.0	0.0	0.0	0.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	155.0	0.0	0.0	0.0
Total	1,800.0	155.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2403 TU-CPR OVER CIRCLE DRIVE EAST OVERPASS

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of the CPR over Circle Drive East overpass.

General Comments

Located between 108th Street and Attridge Drive, the CPR over Circle Drive East overpass is a five span, single track, post-tensioned continuous concrete span railway bridge, originally constructed in 1980. The City is wholly responsible for all preservation costs related to this structure. The estimated replacement cost for this structure is approximately \$7.39 million.

Rehabilitation work planned for 2017 includes engineering services, spot repairs to concrete surfaces and application of silane sealer to the walkway.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substructure Repairs	0.0	0.0	164.0	0.0	0.0
Total	0.0	0.0	164.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	164.0	0.0	0.0
Total	0.0	0.0	164.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2404 TU-CIRCLE DRIVE/IDYLYLD

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Circle Drive North over Idylwyld Drive overpass.

General Comments

The Circle Drive North over Idylwyld Drive overpass is an 8 lane, 4 span, concrete girder bridge, originally constructed in 1967. The estimated replacement cost for this structure is approximately \$13.4 million

Proactive rehabilitation of the structure is planned for 2017 and includes engineering services, removal and replacement of the asphalt wearing surface, removal and replacement of the top 50 mm of concrete deck, installation of a new membrane and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2039, with complete replacement of the superstructure required by the year 2044. The cost estimate for emergency deck repairs and replacement is approximately \$14.4 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs	0.0	1,306.0	0.0	0.0	0.0
Total	0.0	1,306.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	1,306.0	0.0	0.0	0.0
Total	0.0	1,306.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2405 TU-IDYLYLD & CIRCLE DR N INTERCHANGE

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project addresses the anticipated need for significant adjustments at the interchange of Idylwyld Drive and Circle Drive that will be required due to the expected completion of the Circle Drive South project.

General Comments

The interchange of Idylwyld Drive and Circle Drive is a very important transportation connection for Saskatoon and northern Saskatchewan as well as the gateway for much economic activity north and west of Saskatoon. All northbound highway traffic as well as a very large amount of internal network travel must pass through this interchange. Currently, trucks heading to northern Saskatchewan or Alberta using Highways 11, 12 or 16 use Idylwyld Drive North through the core area of the city. With the completion of Circle Drive South, the traffic impacts will be monitored and recommendations will be brought forward.

Prior Budget Approvals

\$500,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Corridor Improvements	0.0	0.0	0.0	0.0	18,000.0
Total	0.0	0.0	0.0	0.0	18,000.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	18,000.0
Total	0.0	0.0	0.0	0.0	18,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2406 TU-MINOR BRIDGE REPAIRS

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is required to provide funding for minor repairs and structural studies as required on the City's bridges and structures.

General Comments

There are currently 75 bridges, overpasses and pedestrian crossings that the City is responsible for. The list of projects and locations will be prioritized on an annual basis as needed.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	0.0	289.0	289.0	289.0
Total	0.0	0.0	289.0	289.0	289.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	289.0	289.0	289.0
Total	0.0	0.0	289.0	289.0	289.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2412 CS-BUDGET SYSTEM & OTHER FINANCIAL SYS

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Kerry Tarasoff
Asset Type	Software	Est. End Date	-

Project Description

This project included the replacement of the budget system as well the implementation of other small financial systems to enhance tracking of employee expenses for travel and other reimbursements to conform to Provincial Public Accounts reporting.

The Budget System Replacement project began in 2009 with the systems requirements gathering process using workshops with key corporate users.

The budget system was implemented in 2012 however the staffing module of the system has not been implemented and requires dedicated resources to lead the implementation subproject. In 2015, an addition of \$60,000 has been added to assist in this implementation that will complete the budget system replacement.

The second component of this project is the employee travel expense and reimbursement tracking system to ensure accurate reporting and analysis of travel expenditures for Provincial Public Accounts reporting. This component of the project is budgeted at \$50,000.

Prior Budget Approvals

\$275,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Budget System Replacement	60.0	0.0	0.0	0.0	0.0
Total	60.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	60.0	0.0	0.0	0.0	0.0
Total	60.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2421 TU-MINOR INTERSECTION IMPROVEMENTS

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project focuses on minor to moderate intersection modifications with the focus on alleviating traffic congestion.

General Comments

These modifications are not covered under Capital Project No. 2235 - Major Intersection Improvements or Capital Project No. 0631 - Traffic Safety.

Many intersections were constructed to service low-traffic volumes and are no longer capable of meeting the needs of modern traffic demands. The intersection modifications included in this project are operational improvements such as the addition of turn lanes within right-of-way, curb radius improvements, lane designation and pavement marking changes, access management and construction of traffic islands and pedestrian ramps where required.

The list of candidate locations includes:

- 8th Street East & Arlington Avenue: addition of left-turn bay and median
- Taylor Street & Preston Avenue: addition of left-turn bay and improved alignment
- Wiggins Avenue & College Drive: widen approach to accommodate two northbound lanes
- 51st Street & Wanuskewin Road: extend island to force east/west right turn in curb lanes
- 22nd Street & Avenue P: improve alignment/lane configuration for northbound approach

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	220.0	250.0	250.0	250.0
Total	0.0	220.0	250.0	250.0	250.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	50.0	100.0	50.0	50.0
UNFUNDED TRAFFIC SAFETY RES	0.0	170.0	150.0	200.0	200.0
Total	0.0	220.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2422 TU-COLLEGE & CENTRAL GEOMETRIC MODIFICATN

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project provides funding to improve the intersection safety by converting the eastbound inside lane on College Drive from left-turn only (must exit) into a through lane.

General Comments

The termination of the eastbound median through lane on College Drive at Central Avenue presents some safety concerns due to required lane changing and higher speed. The required geometric modifications include cutting into the centre median to separate the two left-turn lanes from through traffic as well as elimination of the southbound left-turn movement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	500.0	0.0	0.0
Total	0.0	0.0	500.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	500.0	0.0	0.0
Total	0.0	0.0	500.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2424 TU-COUNTING STATION INSTALL

Project Status	Open	Year Identified	2010
Project Type	SUPPORT SYSTEMS	Manager	Marian Melchiorre
Asset Type		Est. End Date	-

Project Description

This project provides for the installation and maintenance of automated counting stations at numerous key locations throughout the City.

General Comments

The existing transportation network has expanded such that current methods of traffic monitoring are no longer feasible. This project would install and maintain permanent traffic monitoring stations at key points throughout the City in order to reduce our reliance on manual methods of data collection and promote workplace safety improvements for our data collectors.

A review of the program will take place in 2015 and funding will be requested in 2016 for further enhancements.

Prior Budget Approvals

\$300,000

Prior budget approvals were used to replace existing traffic counting equipment.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	170.0	0.0	0.0	0.0
Total	0.0	170.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	170.0	0.0	0.0	0.0
Total	0.0	170.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2425 TU-UNDERGROUND ENCROACHMENTS

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project is required to fund the city's portion of costs related to dealing with existing underground encroachments in the city's right-of-way.

General Comments

Underground encroachments from lots into public Right of Way were constructed in the early 20th Century by agreement between developers and City Council. They consist of open areas under the sidewalk that are attached to the basement of the adjacent building. The ceiling of the encroachment is, in most cases, the sidewalk above. These were typically allowed for freight elevators or coal chutes and to provide for larger basements or storage areas than if the building was confined to the lot size.

These funds are to allow for the City to contribute a portion of funding to the property owner's costs for when they either repair or rebuild the encroachment they are responsible for.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
City's Share	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED PAVED ROADWAYS INFR RES	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2428 TU-FUNCTIONAL PLANNING STUDIES

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project is for the ongoing identification of future transportation needs and the preparation of functional planning studies.

General Comments

Work identified to be undertaken in 2015 includes:

- Claypool Drive extension to Neault Road: \$20,000
- Neault Road (22nd Street to Claypool Drive): \$30,000
- Dalmeny Road (Neault Road), Claypool Drive to Beam Road plus Beam Road, and Dalmeny Road to Highway 16: \$50,000
- Taylor Street extension to old Highway 11: \$10,000
- 11th Street (Fairlight Drive to Highway 7): \$20,000
- Intersection Highway 7 & 11th Street: \$30,000
- 71st Street (Wanuskewin Road to Idylwyld Drive to Highway 16): \$40,000
- Minor elements (McOrmond Drive, Central Avenue, Fedoruk Drive, 8th Street E): \$10,000

Work identified above will be addressed as far as available funding permits for 2015.

Prior Budget Approvals

\$660,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Functional Planning Studies	50.0	300.0	300.0	300.0	300.0
Total	50.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	50.0	200.0	200.0	100.0	100.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	100.0	100.0	200.0	200.0
Total	50.0	300.0	300.0	300.0	300.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2429 TU-LICENSE PLATE RECOGNITION SYSTEM

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Phil Haughn
Asset Type	Software	Est. End Date	-

Project Description

This project involves the purchase of a License Plate Recognition (LPR) system, which consists of small cameras and associated technology equipment that identifies and records vehicle license plates.

General Comments

Parking and law enforcement agencies install and use LPR systems to search for vehicles of interest. When one of these vehicles is detected, an alarm is signalled to the vehicle operator. An LPR system will discover vehicles with delinquent parking tickets even if they are not in violation of a bylaw, and will provide the Boot Crew with the opportunity to locate other offenders while travelling between designated search locations.

The LPR system can also be used to conduct parking enforcement in areas with posted time limits, locate stolen automobiles and collect data for use in parking stall occupancy/turn over studies. LPR systems are capable of operating at normal driving speed (50 km/hr) and are a safer method of conducting any of the activities mentioned above due to the vehicle operator not being distracted by trying to read or record license plates while driving.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
System Purchase	55.0	0.0	0.0	0.0	65.0
Total	55.0	0.0	0.0	0.0	65.0
FINANCING DETAILS					
PARKING RESERVE	55.0	0.0	0.0	0.0	65.0
Total	55.0	0.0	0.0	0.0	65.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2433 TU-8TH STREET & CPR GRADE SEPARATION

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves functional planning studies, in conjunction with Canadian Pacific Railway, for the design of a grade separation at 8th Street East to improve the safety at the existing grade level interchange in order to facilitate the development of the Holmwood Sector.

General Comments

A fully protected rail crossing will be the interim step prior to overpass construction.

Discussions are ongoing to confirm external funding from the developer.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
8th St & CPR Grade Separation	0.0	0.0	0.0	0.0	20,000.0
Total	0.0	0.0	0.0	0.0	20,000.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	0.0	0.0	0.0	0.0	20,000.0
Total	0.0	0.0	0.0	0.0	20,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2434 TU-HWY 11 & HWY 16 CLOVERLEAF

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves functional planning studies for improvements to the existing interchange and replacement structures to improve safety and function of the interchange.

General Comments

Studies will likely include the development of collector to distribution roads and larger radius loops. Program for fully detailed design and construction will be based upon the studies.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
HWY 11 & HWY 16 Cloverleaf Functional Study	0.0	0.0	0.0	0.0	35,000.0
Total	0.0	0.0	0.0	0.0	35,000.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	35,000.0
Total	0.0	0.0	0.0	0.0	35,000.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2436 TU-CORRIDOR PLANNING STUDIES

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

Corridor planning studies focus on specific transportation problems that affect mobility and accessibility. These studies examine the function of a few kilometers of roadway involving multiple intersections.

General Comments

Corridor studies involve land use planning to complement the transportation component of the work. Corridor studies in urban locations are typically several kilometers in length and focus on operational issues along the corridor and on various transportation modes including transit, cycling and walking.

Locations identified in this project are:

- College Drive (Clarence Avenue to Preston Avenue)
- Circle Drive (Warman Road to Avenue C) - may consider alternative truck routes
- 22nd Street (Diefenbaker Drive to Idylwyld Drive)

Future locations include 33rd Street West, 8th Street East and Taylor Street.

Prior Budget Approvals

\$200,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Design	0.0	300.0	100.0	100.0	0.0
Total	0.0	300.0	100.0	100.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	100.0	100.0	100.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	200.0	0.0	0.0	0.0
Total	0.0	300.0	100.0	100.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2445 TU-SIGNAGE - FREEWAYS & EXPRESSWAYS

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the upgrade of freeway and expressway traffic and guide signs.

General Comments

This project will develop and implement the following programs:

The 'College & Circle' component is to install traffic and guide signs necessary to bring the signage of the intersection and immediate area up to current standards.

It is the intent that this project will identify and replace guide signs most in need of replacement, taking into account the age and condition of the structure, as a preventative maintenance program.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College & Circle	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2446 TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project involves upgrading pedestrian corridors to active pedestrian corridors or pedestrian actuated signals as well as the cost of enhanced crosswalk improvements such as textured crosswalks or the use of skid resistant materials.

General Comments

This project supports the City of Saskatoon long-term strategy 'Moving Around' and 'Quality of Life'. Pedestrian safety has become a number one priority. Crossings have been improved by either upgrading to a device or improving them with additional oversize signage. As not all crosswalks meet a device warrant, the city is looking at using skid resistant material to improve pedestrian safety in high incident areas. The skid resistant material is available in a variety of bright colours to increase safety visually. All existing pedestrian corridors will be reviewed to determine if upgrade to a flashing beacon or pedestrian actuated signal is warranted.

2014 Pedestrian Corridor Upgrades:

- Ravine Drive and River Heights School
- Broadway Avenue and Isabella Street
- Northumberland Avenue and Morris Drive
- John A. MacDonald Road and Cartier Crescent (westside)

2015 Pedestrian Corridor Upgrades:

- Forrester Road and Cooper Crescent
- Wiggins Avenue and Colony Street
- Redberry Road and Frobisher Crescent/Wathaman Crescent
- Taylor Street E and Haultain Avenue
- Rusholme Road and Avenue T

2016 Pedestrian Corridor Upgrades:

- 7th Avenue and Balmoral Street
- Broadway Avenue and Cascade Street
- Moss Avenue and Elm Lodge
- Lorne Avenue and 6th Street
- Arlington Avenue and 110 East Centre

Prior Budget Approvals

\$200,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	70.0	80.0	80.0	80.0	80.0
Total	70.0	80.0	80.0	80.0	80.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	70.0	80.0	80.0	60.0	80.0
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	0.0	20.0	0.0
Total	70.0	80.0	80.0	80.0	80.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2447 TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project includes a multi-use pathway from the University of Saskatchewan to SIAST Kelsey Campus along the south side of 33rd Street.

General Comments

This route is proposed to be developed as a major off-road corridor that will consist of a well-designed multi-use pathway on which pedestrians and cyclists will feel safe and comfortable. When complete, the corridor will include landscape development and other amenities that will enhance the look and feel of the area. The project includes the construction of a multi-use pathway on the south side of 33rd Street and a round-about at the intersection of 33rd Street and Spadina Crescent.

Phase I included pathway construction on 33rd Street from Spadina Crescent to Warman Road in 2011 and 2012, and was funded from PT Base Funding in Project No. 1137 - Bicycle Facilities.

Phase II included pathway construction on 33rd Street from Warman Road to Ontario Avenue in 2014, and was funded from Project No. 1137 - Bicycle Facilities.

Future phases will include construction of a roundabout on 33rd Street and Spadina Crescent.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Multi Use 33rd Street Corridor (Warman/Idylwyld)	0.0	0.0	0.0	2,200.0	800.0
MVA 33rd St Con Roundabout for 33rd St & Spadina	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	2,200.0	800.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	0.0	0.0	500.0	800.0
UNFUNDED TRAFFIC SAFETY RES	0.0	1,500.0	0.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	1,700.0	0.0
Total	0.0	1,500.0	0.0	2,200.0	800.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2448 TU-ADVANCED TRAVELER INFORMATION SYS

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project is for the Advanced Traveler Information System (ATIS). ATIS is a web-based system that provides the public with technologies such as traffic monitoring cameras, interactive maps that illustrate current congestion levels, construction zones or major events, incidents and detours, weather conditions, etc. The purpose of ATIS is to collect, process and disseminate information that helps travelers decide when to travel, the mode to choose and the route to take.

General Comments

Implementation of a real-time traffic monitoring system is a significant and expensive undertaking that requires a dedicated funding source and involvement of other City departments and divisions such as Information Technology.

The funding requested in 2015 will be used to complete a feasibility study that will identify the needs, system requirements, technologies and future implementation strategy and cost.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Feasibility Study	0.0	120.0	0.0	0.0	0.0
Total	0.0	120.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	120.0	0.0	0.0	0.0
Total	0.0	120.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2458 CY-CITY CENTRE PLAN

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project will lead to the development of a new City Centre Plan to replace the Downtown Plan from 2000. The preparation of the City Centre Plan is occurring in four phases, including:

- 1) The Public Spaces, Activity and Urban Form Strategic Framework (completed in 2011);
- 2) Community engagement as part of the Saskatoon Speaks Visioning Project (completed in 2011);
- 3) The development and adoption of the new City Centre Plan (completed in 2013); and
- 4) The Master Plan for the Civic Plaza Precinct.

General Comments

The City of Saskatoon's Downtown and connected commercial districts are undergoing fundamental change. With River Landing, new housing, new streetscape enhancement, and new transit and library facilities, Saskatoon's city centre will look and feel very different in the future. The new City Centre Plan will shape the expectations of the community, create a platform for builders to develop future projects, and clearly articulate the vision for Saskatoon's City Centre and its place in the region.

The geographic scope of the project focuses on the Central Business District as defined in the City's Official Community Plan, as well as adjacent districts such as the City Yards, Broadway, 20th Street, College Drive, the MVA trail system, and the area lying between Idylwyld Drive and Avenue D from south of the railway tracks to 19th Street.

The third phase, development of the new City Centre Plan, was endorsed by City Council in late 2013 and implementation is now underway.

Phase 4 will commence in 2015 with the development of a Master Plan for a new Civic Plaza which includes consideration for Rapid Transit, New Library and a Public Gathering Place. Design of the new Civic Plaza will be done in-house with external resources for public engagement. Funding will be requested for the construction of the Civic Plaza, anticipated to begin in 2016 and continue in 2017, and for the construction of a public parking structure in the City Centre in 2017.

Other implementation projects include pedestrian improvements, a new entryway to the Meewasin Valley Authority trail on 23rd Street, and other projects identified in the City Centre Plan Implementation and Priority Strategy.

Prior Budget Approval

\$250,000 - Phase 1 - Public Spaces, Activity and Urban Form Strategic Framework (completed in 2011)

\$250,000 - Phase 3 - City Centre Plan (completed in 2013)

Phase 2 of this process, Community Engagement, was part of the Community Visioning Project #2416 and was completed in 2011.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Master Plan	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2459 LAND DEV'T-SOUTH CASWELL HILL REDEVELOPMENT

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Rob Tomiyama
Asset Type		Est. End Date	-

Project Description

This project involves the transformation of South Caswell Hill from a former industrial area to a mixed-use community. The area is undergoing a transition which will require capital investment to prepare the land and buildings for new activities. The project is for the preparation of a Development Plan, pro forma and implementation of the South Caswell Hill Regeneration. A concept plan for the redevelopment was adopted by Council on April 12, 2010.

General Comments

The area known as South Caswell Hill is projected to undergo significant redevelopment after the Saskatoon Transit Operations and other former industrial uses relocate from the neighbourhood to more suitable industrial locations. Redevelopment of the Transit Operations site is not expected to occur prior to 2016.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	1,500.0	0.0
Design	0.0	245.0	515.0	40.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	245.0	515.0	1,540.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2460 CY-REGIONAL PLANNING

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Laura Hartney
Asset Type		Est. End Date	-

Project Description

This project will provide the resources to develop a new Regional Plan and address the opportunities and challenges of growth in the Saskatoon region. It will assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Quality of Life'.

General Comments

The City of Saskatoon, the municipalities of Warman, Martensville, Osler, and the Rural Municipality of Corman Park have partnered to create the Saskatoon North Partnership for Growth (P4G). The Saskatoon Regional Economic Development Authority is also a participant in P4G.

The primary purpose of P4G is to develop a Regional Plan by mid-2016 and implement it afterwards. The Regional Plan will consist of:

- a vision;
- guiding principles;
- goals and objectives;
- a regional land use plan;
- regional transportation, servicing, and financing strategies;
- policies to guide land use and development on a regional scale;
- governance and administrative structures for the region; and
- a strategy to implement the Regional Plan.

P4G builds on cooperative planning work that the partners have done since 2010, including a Corridor Study of the Highway 11 and Highway 12 corridor, and Concept Plans in the Corman Park - Saskatoon Planning District.

Funding for this project will provide for:

- a facilitator/consultant to assist P4G in developing the Regional Plan; and
- P4G's Project Manager for the Regional Plan.

These components will be co-funded by the partnering municipalities in P4G, subject to Capital Budget approvals.

Special Note

This project will be cost shared with the partnering municipalities in P4G, subject to Capital Budget approvals.

Prior Budget Approval

\$160,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Regional Plans	380.0	460.0	450.0	0.0	0.0
Total	380.0	460.0	450.0	0.0	0.0
FINANCING DETAILS					
OTHER	210.0	210.0	0.0	0.0	0.0
PLANNING LEVY	170.0	185.0	270.0	0.0	0.0
UNFUNDED	0.0	65.0	180.0	0.0	0.0
Total	380.0	460.0	450.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2469 CY-PERMANENT WASHROOMS - SPECIAL USE PARKS

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Brad Babyak
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves the construction of a permanent year-round washroom in a Special Use park.

General Comments

There is a program need to provide year-round washrooms in the Special Use parks to support year-round activities at the riverbank parks and along the Meewasin Valley Authority (MVA) trail system.

The popularity of riverbank parks used by citizens and visitors continues to grow. This facility is needed by park patrons as well as the public attending the numerous festivals and special events that take place in the Special Use parks year round. The location for a new washroom will be strategically located along the MVA trail system in an area that will support or enhance existing and future programming opportunities that take place at riverbank parks.

The 2017 plan includes completing design and construction of a permanent year-round washroom facility.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design & Construction	0.0	0.0	512.0	0.0	0.0
Total	0.0	0.0	512.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	0.0	512.0	0.0	0.0
Total	0.0	0.0	512.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2471 CY-KINSMEN PARK & AREA - MASTER PLAN

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brad Babyak
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the development and implementation of the Kinsmen Park & Area Master Plan.

General Comments

The Master Plan set up a process to renovate this site in order to create a primary civic activity-node that is place-specific, memorable and enjoyable for all ages. There is a focus on children's programming and play and it will be an activity generator for people of all ages. The functional program for Kinsmen Park & Area will consider users city-wide, while continuing to support local communities and the growing downtown population.

The Master Plan integrates activities on both sides of Spadina Crescent, including Kinsmen Park, the existing Mendel Art Gallery building and grounds, and the Shakespeare on the Saskatchewan site. The fully connected site will address issues around safety, ease of access for all and traffic movement.

Site Improvements

The 2015 budget and 2016 plan provides for the site improvements to the area including improvements to the Mendel Site parking lot, development of the festival site, and upgrades to Kinsmen Avenue.

Concession Building Expansion

The 2017 plan proposes that the existing concession building be renovated, winterized, and expanded to support year-round activity and programming in the park. Potential programming could include a warm-up area for winter park users, concession service, multi-purpose programming space (meeting room, event office, special events), and public washrooms.

Further construction will be phased in as funds become available.

Prior Budget Approval

\$250,000 for Site Improvements

\$9,415,000 for Master Plan Implementation

Operating Impact

\$7,300 for comprehensive maintenance and replacement reserve contribution for the parking lot

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Concession Building	0.0	0.0	2,745.0	0.0	0.0
Site Improvements	400.0	400.0	0.0	0.0	0.0
Total	400.0	400.0	2,745.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	400.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	400.0	2,745.0	0.0	0.0
Total	400.0	400.0	2,745.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	7.3	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2474 CY-HUDSON BAY AREA DISTRICT PARKS

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves a program plan review and survey, and site analysis for the Hudson Bay Area Parks (Pierre Radisson, Henry Kelsey North, and Scott).

General Comments

The Cosmopolitan Couples Club has identified Pierre Radisson District Park as a suitable location for a Children's Safety Village. This proposed park program amenity provides a catalyst in the development of Hudson Bay Area Park system, in particular Pierre Radisson District Park. This capital project will provide a strategy to ensure the Children's Safety Village is designed and built to incorporate current and future activities, both formal and informal, within the park system. It will be crucial to ensure all stakeholders including Cosmopolitan Couples Club, neighborhood residents, suburban area residents, sport user groups, and transportation be involved in the public consultation stage of this capital project.

The Westmount Local Area Plan committee recognized "that while Westmount values its abundant green spaces and opportunities for active, community living, the neighborhood's parks are not being utilized to their full potential". This capital project will assist in creating the vision that the Westmount Local Area Plan committee has identified as important in components such as: improved landscaping, walkways, benches, and lighting but still maintaining wide open spaces for users.

A Master Plan prepared in 1989 provides a framework for the public consultation and park program review planned for 2015. Survey and site analysis will provide an understanding of what the water levels are and what needs to be done to ensure the Children's Safety Village and neighboring parcels of land are not negatively impacted with this construction.

The proposed phasing consists of:

- 2015 - public consultations & park program review, survey & site analysis for Pierre Radisson Park
- 2016 - detailed design for Pierre Radisson Park
- 2017 - survey and site analysis for Henry Kelsey park North and construction of Pierre Radisson Park Phase I
- 2018 - detailed design for Henry Kelsey Park North and construction of Pierre Radisson Park Phase II
- 2019 - survey & site analysis for Scott Park and construction of Henry Kelsey Park Phase I

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	1,510.0	1,510.0	2,010.0
Detailed Design	0.0	60.0	0.0	80.0	0.0
Public Consultation & Program Plan	0.0	15.0	0.0	0.0	0.0
Survey & Site Analysis	0.0	20.0	0.0	20.0	0.0
Total	0.0	95.0	1,510.0	1,610.0	2,010.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	95.0	1,510.0	1,610.0	2,010.0
Total	0.0	95.0	1,510.0	1,610.0	2,010.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2480 POLICE - PAYROLL SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Don Bodnar
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of the Police payroll/timekeeping system.

General Comments

The Saskatoon Police Service (SPS) payroll/timekeeping system was purchased 15 years ago and unfortunately has proven to be inadequate in terms of ongoing performance and function to meet user demands. The sub-standard performance has been experienced in a number of aspects including general design, report generation and vendor support.

The current payroll/timekeeping system, although usable, is not the software solution that was expected to assist in modernizing and improving the efficiency of Police Payroll. Many manual processes are required to provide the input and reporting of payroll information. In addition, integration with the Corporate Payroll/Human Resources and Budget systems would enhance position control and reduce other manual process and data entry duplication. A new system that provides improved payroll information capture and integration with other in-house and Corporate systems would greatly enhance payroll administration, control, reporting and analysis. As well it is anticipated that a new system would also improve and automate police operations in regards to personnel resource planning, scheduling and time management.

Prior Budget Approval:

The 2012 Capital Budget included the approval of \$50,000 to fund research of a software solution. Recent developments have led to plans to reduce software research costs by not hiring a consultant. In addition to our own independent research the SPS is in a unique position to gain product selection knowledge from other police agencies. Three western Canadian police agencies have recently purchased new payroll/timekeeping/scheduling systems and therefore it is anticipated that the SPS can gain significant product selection knowledge through these partner agencies.

2015 Budget Request: Additional software research is required to provide firm project cost estimates however based on research done to date it is anticipated that total project funding of \$290,000 (\$50,000 approved in 2012 plus \$240,000 requested for 2015) would cover the cost of software and allow for proper support for project implementation.

Operating Impact

2016 annual vendor software support costs are anticipated to be 15% of the initial software cost or in the range of \$15,000 to \$20,000.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Payroll System Replacement	240.0	0.0	0.0	0.0	0.0
Total	240.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	240.0	0.0	0.0	0.0	0.0
Total	240.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	20.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2489 POLICE - FURNITURE REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Bodnar
Asset Type	Building Contents	Est. End Date	-

Project Description

This project provides for the replacement of furniture that has reached life expectancy.

General Comments

This project will enable the Police Service to replace existing furniture based on condition assessments and industry standards and for life expectancy.

2015 funding is requested to replace furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs.

Operating Impact

No increase anticipated for 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Furniture Replacement	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
POLICE FAC RENOVATION RES	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2497 POLICE-EQUIPMENT REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the replacement of specialized equipment used by Police operations.

General Comments

This project provides for the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2015 project calls for funding to replace Traffic Section radar/laser instruments, and Forensic Identification Section fingerprint and photo stations.

Operating Impact

No increase anticipated for 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	63.0	0.0	475.0	0.0	54.0
Total	63.0	0.0	475.0	0.0	54.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	63.0	0.0	475.0	0.0	54.0
Total	63.0	0.0	475.0	0.0	54.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2498 POLICE-EQUIPMENT EXPANSION

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms.

Operating Impact

No increase anticipated for 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	0.0	444.0	187.0	0.0	0.0
Total	0.0	444.0	187.0	0.0	0.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	0.0	444.0	187.0	0.0	0.0
Total	0.0	444.0	187.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2499 POLICE-TECHNOLOGY REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

General Comments

The 2015 project includes funding to support two multi-year projects, Network Storage Replacement and a Technological Services Project Administrator.

Ever increasing information storage demands by our operational and office systems requires an appropriate response through scheduled replacement of the Storage Area Network (SAN) based technology. The reasons for implementing SAN technology for our organization are redundancy, consolidation and management.

The 2015 project will also support planned replacement of network printers.

Future year projects include replacement of network servers, the dictation system, network upgrades and various police operations software.

Operating Impact

2016 annual software maintenance costs anticipated to increase by \$41,000.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Equipment Purchase	823.4	591.1	599.4	697.8	284.3
Total	823.4	591.1	599.4	697.8	284.3
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	823.4	591.1	599.4	697.8	284.3
Total	823.4	591.1	599.4	697.8	284.3
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	41.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2504 FR - NEW EQUIPMENT

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides the addition of major fire fighting apparatus or equipment to the overall base.

General Comments

The estimate includes the addition of fire apparatus, vehicles and water rescue apparatus.

For 2015 the equipment identified are:

- Mobile CAD for apparatus - \$113,000
- Rescue Truck tools - \$50,000

The estimated reserve balance at the end of 2015 is \$275,000.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Fire New Equipment	163.0	320.0	390.0	0.0	0.0
Total	163.0	320.0	390.0	0.0	0.0
FINANCING DETAILS					
FIRE - CAPITAL RESERVE	163.0	320.0	390.0	0.0	0.0
Total	163.0	320.0	390.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2505 FR- TRAINING MECHANICAL MAINTENANCE SHOP

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Buildings	Est. End Date	-

Project Description

This project provides for the construction of a training mechanical maintenance building in 2019/ 2020. To be located within the city at the civic operations center on Valley Road.

General Comments

The mechanical building is unable to service the fire department's fleet of apparatus. The requirements are for 3 service bays, including a lift.

The staff development and training division will be included in the building. The fire fighting operations requires increased training requirements in order to meet the growing needs of the city.

The estimated cost of land, design and construction of a station in this area would be \$31,500,000. Construction would commence in 2019.

Operating Impacts

The cost to the operating budget for the building and maintenance on a continual basis is \$650,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	31,500.0
Total	0.0	0.0	0.0	0.0	31,500.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	31,500.0
Total	0.0	0.0	0.0	0.0	31,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	650.0
FTEs	0.0	0.0	0.0	0.0	0.0

2506 FR- 1 HALL ADDITION / REFURBISHMENT

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Buildings	Est. End Date	-

Project Description

This project provides for the addition and refurbishment to 1 hall to provide for handicapped accessibility, new communication offices, accommodate the dimensions of the new apparatus, administrative office space and more efficient use of the building.

General Comments

The refurbishment is required to make the facilities accessible to handicapped and the addition is required for the new communication's offices, administrative offices and to expand the hall for the staff quarters, and to enlarge the apparatus bays for the storage of fire apparatus.

The estimated cost of design and construction would be \$8,100,000, with construction in 2018.

Operating Impacts

The cost to the operating budget on a continual basis is \$229,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	8,100.0	0.0
Total	0.0	0.0	0.0	8,100.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	8,100.0	0.0
Total	0.0	0.0	0.0	8,100.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	229.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2528 CY-DOG PARK DEVELOPMENT

Project Status	Open	Year Identified	2011
Project Type	SUPPORT SYSTEMS	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development of dog parks, which are naturalized spaces where dogs are legally permitted to be off-leash. This allows both the owner/handler and companion animal to enjoy exercise together while socializing with others doing likewise. Future sites will be dependent on availability of suitable City-owned land or park space (neighbourhood, suburban and City-wide) and subject to public consultation. Development of new dog parks will be consistent with the dog park program plan review completed in 2012.

General Comments

The popularity of dog parks is growing and there is increasing demand for this recreational activity. The need for additional dog parks was evident during the public consultation portion of the Chief Whitecap Park Master Plan project and substantiated by a 2011 public survey.

The 2015 budget involves improvements to existing dog parks, focusing on fencing upgrades, sign strategy implementation, and garbage can upgrades. Also planned is the development of a new neighbourhood dog park in the City's West Central area.

The 2016 plan involves the development of two new dog parks.

Operating Impact

\$8,000 - grass cutting; garbage and snow removal; and sign, parking lot and fence maintenance.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Dog Park Development & Upgrades	150.0	150.0	0.0	0.0	0.0
Total	150.0	150.0	0.0	0.0	0.0
FINANCING DETAILS					
ANIMAL SERVICES RESERVE	30.0	30.0	0.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	120.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	120.0	0.0	0.0	0.0
Total	150.0	150.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	8.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2531 AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Shelley Sutherland
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of a portfolio management and investment accounting system to assist with the recording, reporting, compliance, accounting and valuation of all short-term and long-term investment transactions conducted by the City of Saskatoon.

General Comments

A new portfolio management system would provide a significant increase in reporting capabilities (i.e. compliance), more functionality to include other investment instruments (i.e. variable rate securities), amortization of bond premium/discount calculation, and enhancements to the automated uploading of GL data into the City's financial system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Portfolio Management System Repl	0.0	300.0	0.0	0.0	0.0
Total	0.0	300.0	0.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	0.0	300.0	0.0	0.0	0.0
Total	0.0	300.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2541 TR-RAPID TRANSIT CORRIDOR DEVELOPMENT

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project includes the detailed design and development of the Rapid Transit System recommended by the Detailed Integrated Growth Plan and Implementation Process study (estimated study timeline 2013-2015) and the establishment of a new Corridor Redevelopment program to address land use integration with the Rapid Transit System. This project will include detailed design of all rapid transit infrastructure, including roadway infrastructure, fleet, stations, and passenger amenities / support systems, as well as construction of each of the system components and roadway cross-section enhancements. The Corridor Redevelopment program will support this implementation by addressing the land use and public realm amenities adjacent to the system, and provide for appropriate transitions into existing neighbourhoods. This project will build on the Detailed Integrated Growth Plan and Implementation Process to assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Moving Around'.

General Comments

In 2012, City Council approved Capital Project 2547 the Integrated Growth Plan (IGP) in principle. The IGP will fully integrate plans for the sustainable future growth of Saskatoon, with plans for moving around Saskatoon. It comprises land use, design, streetscaping, and transportation strategies to guide the growth of Saskatoon to a population of 500,000, in ways that match the vision of our citizens expressed through Saskatoon Speaks. In 2013, a Detailed Integrated Growth Plan and Implementation Process study began, which included the development of a Rapid Transit Business Case outlining rapid transit corridor alignment, transit technology, system plan and station design criteria.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Major Corridor Redevelopment	0.0	0.0	8,100.0	8,100.0	10,250.0
Transit System Upgrade - Detailed Planning & Design	0.0	0.0	8,500.0	20,000.0	17,500.0
Total	0.0	0.0	16,600.0	28,100.0	27,750.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	16,600.0	28,100.0	27,750.0
Total	0.0	0.0	16,600.0	28,100.0	27,750.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2543 TU-LORNE AVE/CN RAIL OVERPASS

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the grade separation of the Lorne Avenue and the CN Railway tracks.

General Comments

Discussions are underway with the various stakeholders to determine the level of external support for funding partnerships.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	30,000.0
Total	0.0	0.0	0.0	0.0	30,000.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	30,000.0
Total	0.0	0.0	0.0	0.0	30,000.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2545 TU-PRESTON AVE UPRGRADES

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type	Collectors	Est. End Date	-

Project Description

This project is to fund various improvements along the Preston Avenue corridor.

General Comments

A review of the Preston Avenue corridor (from Circle Drive to 14th Street) has been completed. The various improvements recommended are:

- Preston Avenue and 14th Street: alignment of SB curb lane
- Preston Avenue and Main Street: a roundabout
- Preston Avenue and Taylor Street: geometric modifications including addition of east-west left turn bays
- Preston Avenue and Adelaide Street: installation of traffic signals
- Preston Avenue (Arlington Avenue to Wilson Crescent): improved transition/lane continuity from construction of the Preston Avenue/Circle Drive interchange, which was completed in 2013

The recommended modifications will improve safety for pedestrians and motorists as well as the traffic flow along the corridor.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
CONSTRUCTION	0.0	250.0	300.0	130.0	220.0
Total	0.0	250.0	300.0	130.0	220.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	250.0	300.0	130.0	220.0
Total	0.0	250.0	300.0	130.0	220.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2546 TU-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Phil Haughn
Asset Type	Software	Est. End Date	-

Project Description

This project involves the purchase of software to facilitate the online renewal of Residential Parking Permits (RPP).

General Comments

The ability for permit holders to renew their residential parking permits online greatly increases customer service by providing an alternative to having to attend in person at City Hall. Presently, renewals are done in person which requires interaction with the Customer Service staff in the Revenue Division. Online renewals will reduce the long line ups and the demand on the resources of customer services representatives during RPP renewal times.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CONSTRUCTION	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2547 CY-GROWING FORWARD! SHAPING SASKATOON

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lee Thomas
Asset Type	Multiple category project	Est. End Date	-

Project Description

Growing Forward! Shaping Saskatoon is a public planning initiative to help guide Saskatoon's growth to half a million people over the next 30 to 40 years. A major outcome of this initiative will be the Growth Plan to Half a Million that will guide future civic infrastructure investments in transit, core area bridges, and development near major corridors so residents will have more choices for how they live and move around the city as it grows.

General Comments

This project will assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan, specifically the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Moving Around'.

In 2012, City Council approved Growing Forward! Shaping Saskatoon, formerly known as the Integrated Growth Plan, in principle. The project combines land use, transit and core area bridge strategies to guide Saskatoon's growth to a population of half a million in ways that match the vision of citizens expressed through Saskatoon Speaks.

In 2013, development of the Growth Plan to Half a Million began and City Council approved amendments to the OCP and Zoning Bylaw to ensure future development proposals align with the Growth Plan and the Strategic Plan.

The additional capital funding for 2015 will complete the long range transit plan, develop a water and waste water infrastructure strategic plan, and extend project management and communications functions into 2016.

Prior Budget Approval

\$1,693,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Studies	475.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	475.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2548 TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type	Concrete curb	Est. End Date	-

Project Description

This project provides for the installation of pedestrian ramps at major intersections where the current channelization islands do not allow for installation of ramps due to geometric constraints.

General Comments

The current budget for ramps does not take into account the cost associated with a major upgrade that would be needed for major intersections that include channelization islands.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	150.0	150.0	150.0	150.0
Total	0.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	150.0	150.0	150.0	150.0
Total	0.0	150.0	150.0	150.0	150.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2549 TU-STOP / YIELD INFILL PROGRAM

Project Status	Open	Year Identified	2013
Project Type	REJUVENATION	Manager	Shirley Matt
Asset Type	Signage	Est. End Date	-

Project Description

This project provides for the manufacturing and installation of traffic control signs to be retrofitted into uncontrolled intersections.

General Comments

The purpose of the stop/yield infill program is to identify the need to provide right-of-way designation at all uncontrolled intersections, specifically in a grid type neighbourhood. This program helps to reduce collisions and improve safety. The project supports the City of Saskatoon strategic goal 'Quality of Life' as it helps improving the safety within the neighbourhood.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Grid Neighbourhood Traffic Control	65.0	0.0	0.0	0.0	0.0
Total	65.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	65.0	0.0	0.0	0.0	0.0
Total	65.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2550 TU- WEST/CENTRAL MULTI-USE CORRIDOR

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a multi-use pathway to extend from Idylwyld Drive to Avenue W, to be located adjacent to the railway corridor. Future phases could include linkages to extend east to Central Avenue. A phased approach will be necessary to address any land acquisition challenges as the project proceeds.

General Comments

The idea for a multi-user bicycle and pedestrian path within the CPR ROW came out of the 2002 Pleasant Hill Local Area Plan. The plan indicates that the development of a multi-use pathway facility within the ROW will link parks in the core of Saskatoon, connect the west side neighbourhoods to downtown, and recognize the use of the ROW as an existing informal pathway through the four neighbourhoods of Pleasant Hill, Riversdale, West Industrial and Caswell Hill.

The 2001 Pleasant Hill LAP has recommended that the Traffic Section prepare a report for City Council outlining the feasibility of formally allocating a portion of the CPR ROW for the purposes of a pedestrian and cycling linkage from downtown into the west portion of Saskatoon, and that consideration be given to the cost, maintenance, liability and safety aspects of establishing the linkage. The Traffic Engineering Section prepared a feasibility study and it went to City Council at the end of 2007. The recommendation for a formal pedestrian and cyclist linkage within the CPR ROW was also supported by the LAP Committees and included in the Local Area Plans for Riversdale and West Industrial.

Construction of the 25th Street Extension introduced changes in railway operations within the City, which resulted in changes to existing railway infrastructure. It also opened up discussions with CP around the issue of existing trespassing on the CP ROW between Idylwyld Drive and Avenue W. A safety pathway is proposed to deal with the issue of trespass and pedestrian safety. The initial phase has been constructed between Idylwyld Drive and Avenue D. Phase two has been identified in 2015 for \$400,000 to construct between Avenue D and Avenue H. The safety pathway will be extended to Avenue W by phase five. Future phases could extend to Central Avenue as significant segments of a trail system already exist.

Phase I: In progress

Phase II: Avenue D to Avenue H (2015)

Phase III: Avenue H to Avenue L (2016)

Phase IV: Avenue L to Avenue P (2017)

Phase V: Avenue P to Avenue W (2018)

Operating Impact

2016- \$2,100 for snow clearing

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	150.0	400.0	400.0	400.0	400.0
Design	0.0	50.0	0.0	50.0	0.0
Total	150.0	450.0	400.0	450.0	400.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	150.0	200.0	150.0	200.0	150.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	250.0	250.0	250.0	250.0
Total	150.0	450.0	400.0	450.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	2.1	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2551 CY-ACTIVE TRANSPORTATION PLAN

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the development of a vision and strategic plan in order to fulfill the active transportation goals of the Corporate Strategic Plan.

General Comments

In 2015, funding will be used for to hire a consultant to work with the administration and the community in the development of an Active Transportation Plan. Future years funding requests are anticipated for the implementation of the Active Transportation Plan projects.

Prior Budget Approval

\$100,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2552 TU-TRANSPORTATION SCHOOL SAFETY PROGRAM

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

The purpose of this project is to develop a safety program for schools including developing a plan to create safer streets by identifying missing sidewalks for walking, pathways for cycling, school signage for bus parking and safer crossing points in front of the schools.

General Comments

The goal of this project is to identify the need and improvement of the infrastructure in and around school sites.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Administration	0.0	50.0	50.0	50.0	0.0
Total	0.0	50.0	50.0	50.0	0.0
FINANCING DETAILS					
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	50.0	50.0	0.0
Total	0.0	50.0	50.0	50.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2555 WTP-PCS & ICT RISK ELIMINATION

Project Status	Open	Year Identified	2015
Project Type		Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves implementing the action plan recommended in the 2014 Hatch Water Treatment Plant and Wastewater Treatment Plant Control System Assessment.

General Comments

The Hatch report recommended an action plan containing 25 items. During the investigation various technical items were identified and a schedule for implementation was assigned to each item. The work will be performed by Division staff with consultant guidance.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Pcs & Ict Risk Elimination	0.0	1,590.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	795.0	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	795.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2558 WTP-CLARIFIER TUBE SETTLERS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Syed Naqvi
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the Engineering services, tendering, grit blasting, coating and painting of existing clarifier #2 & 4 mechanisms; concrete wall cracks repair, supply and installation of tube settlers in both clarifiers.

General Comments

The mechanisms of both Clarifiers # 2 & 4 that were replaced in 2003 have shown signs of corrosion and leakages through adjacent concrete walls affecting quality and effluent clarification process.

The upgrades to clarifier # 2 will be done in the winter of 2014 and unit #4 will be done in winter of 2015. The upgrades in two clarifiers will increase water treatment capacity, reduce chemicals consumption and will improve water quality.

Operating impact

The operating and maintenance cost will be reduced and pumping capacity of WTP will be increased to 300 MLD.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Clarifier Tube Settlers	3,000.0	0.0	0.0	0.0	0.0
Total	3,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	3,000.0	0.0	0.0	0.0	0.0
Total	3,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2559 WTP-SAND SEPARATORS

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves replacing the existing sand separators at the WTP.

General Comments

The existing sand separators no longer effectively remove sand from the raw water supply. Sand separators are a mechanical device subject to abrasion from sand/silt in the raw water supply. The work involves replacing the mechanical components and reusing the existing process piping in the sand separator building.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Sand Separators	0.0	0.0	4,494.4	0.0	0.0
Total	0.0	0.0	4,494.4	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	4,494.4	0.0	0.0
Total	0.0	0.0	4,494.4	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2560 WTP-HVAC SYSTEM ADMINISTRATION BUILDING

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Syed Naqvi
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the assessment of WTP's Heating, Ventilation and Air Conditioning (HVAC). This is a system upgrading of existing HVAC systems. Air Handling Units, Make-up Air Units and Electrical component are particularly vulnerable to high temperature environments.

General Comments

The existing HVAC system at Admin. Office is not providing acceptable comfort condition for the occupants. The last upgrades were completed in 2007.

The engineering services will be completed in 2014 and installation of HVAC equipment will be done in the winter 2015. This upgrade of HVAC system will improve the heating system in Admin. Building in winter season and will increase ventilation and cooling during the summer.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
HVAC Syst Admin Build	1,000.0	1,060.0	0.0	0.0	0.0
Total	1,000.0	1,060.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,000.0	1,060.0	0.0	0.0	0.0
Total	1,000.0	1,060.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2561 WTP-EXPECTED UPGRADES

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrades of equipment and infrastructure at the main plant and satellite reservoirs that do not warrant a separate capital project.

General Comments

Sections of the WTP are 100 years old with the remainder of the main plant at least 50 years old. Failures of old equipment and infrastructure are not predictable. This project funds upgrades that are immediately required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Upgrades	0.0	1,590.0	1,685.4	1,786.5	6,163.5
Total	0.0	1,590.0	1,685.4	1,786.5	6,163.5
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	1,590.0	1,685.4	1,786.5	6,163.5
Total	0.0	1,590.0	1,685.4	1,786.5	6,163.5
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2562 WTP-CLARIFIER CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the construction of additional clarifiers within the existing Water Treatment Plant footprint.

General Comments

The 2009 Long Term Capital Development and Expansion Plan (LTCDEP) recommended additional clarifier capacity be implemented within 5 years. The work involves decommissioning the existing west basin and building new clarifiers in its place. This represents the lowest cost alternative and allows the City to upgrade clarification without disturbing Victoria Park.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Clarifier Construction	0.0	0.0	1,239.3	13,262.0	0.0
Total	0.0	0.0	1,239.3	13,262.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	1,083.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	120.3	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	1,239.3	12,058.7	0.0
Total	0.0	0.0	1,239.3	13,262.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2563 WTP-LOW LIFT UPGRADE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves the upgrade of the low lift pumping station which is the secondary (backup) raw water intake and is located on the plant grounds.

General Comments

The existing low lift pumping station has several pumps that are at the end of their service life complete with an outdated electrical service and control network. The work consists of replacing the numerous small pumps with two or three right sized units, upgrading the process piping, and modernizing the electrical service and control network.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Low Lift Upgrade	0.0	1,060.0	4,494.4	0.0	0.0
Total	0.0	1,060.0	4,494.4	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	4,045.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	449.4	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	1,060.0	0.0	0.0	0.0
Total	0.0	1,060.0	4,494.4	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2564 WTP-DRAIN LINE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the drain line which conveys filter backwash and other effluents to the Residuals Handling Facility.

General Comments

The backwash/effluent drain line video inspection and condition assessment indicated deficiencies combined with the strategic significance of the asset that require complete replacement. The work requires continued ability to transfer backwash/effluent while replacing the asset.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Drain Line	0.0	1,590.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	1,590.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2565 WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the design and construction of dedicated pumps to transfer filtered water from the main plant to the reservoir expansion and ultraviolet disinfection units currently being constructed on the west side of Avenue H.

General Comments

The Avenue H reservoir expansion project includes modification of existing pumps to transfer water however this is a temporary solution as the modified pumps are not efficient and there is not sufficient redundancy for high demand circumstances. The work includes a new pump bay, high efficiency pumps designed for the transfer work, and a new electrical and control network.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Pumping & Electrical Upgrades	1,650.0	7,261.0	5,618.0	0.0	0.0
Total	1,650.0	7,261.0	5,618.0	0.0	0.0
FINANCING DETAILS					
BORROWING	1,485.0	6,534.9	5,056.2	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	165.0	726.1	561.8	0.0	0.0
Total	1,650.0	7,261.0	5,618.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2566 US-RELINING CELL 4

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Pam Loran
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves removing the existing deteriorated liner of Cell 4 at the remote sludge disposal facility (N40), repairing imperfections in the impermeable layer, and constructing a wear resistant liner.

General Comments

The remote sludge disposal facility consists of a series of cells that receive liquid biosolids from the Wastewater Treatment Plant. These cells have an impermeable clay liner and an asphalt wearing surface. Operational activities quickly deteriorate the asphalt wearing surface. This project replaces the asphalt wearing surface with a reinforced concrete or segmental concrete surface that will double the service life.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Cell 4	0.0	2,120.0	0.0	0.0	0.0
Total	0.0	2,120.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	2,120.0	0.0	0.0	0.0
Total	0.0	2,120.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2567 WTP-RELINING CELL

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Pam Loran
Asset Type	Sanitary Sewage Storage Tanks	Est. End Date	-

Project Description

his project involves removing the existing deteriorated liner of Cell 6 at the remote sludge disposal facility (N40), repairing imperfections in the impermeable layer, and constructing a wear resistant liner.

General Comments

The remote sludge disposal facility consists of a series of cells that receive liquid biosolids from the Wastewater Treatment Plant. These cells have an impermeable clay liner and an asphalt wearing surface. Operational activities quickly deteriorate the asphalt wearing surface. This project replaces the asphalt wearing surface with a reinforced concrete or segmental concrete surface that will double the service life. Cell 6 is the largest cell at the N40.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Relining Cell	0.0	0.0	2,247.2	4,168.6	0.0
Total	0.0	0.0	2,247.2	4,168.6	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	2,247.2	4,168.6	0.0
Total	0.0	0.0	2,247.2	4,168.6	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2568 US-CIVIC FAC ENERGY & WTR MONITORING

Project Status	Open	Year Identified	2013
Project Type	ENVIRONMENTAL PROTECTION	Manager	Chris Richards
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction required for specifying the energy monitoring metering equipment, utilizing sub-contractors to install the equipment, commissioning the installations, and then monitoring and storing the data on a web accessible server.

General Comments

Twelve buildings were equipped with energy monitoring equipment and more are slated for 2015. Monitoring of electricity, gas and water are critical for moving ahead with any Energy Performance contracting work the City proceeds with.

In 2014, the City successfully applied for external funding to design-build Combined Heat and Power onsite heat and electricity generation at the Shaw and Lakewood Civic Centers. These two systems will be fully installed and commissioned in 2015.

Energy Performance Contracting (EPC) received approval to proceed in 2015 to retrofit a large number of civic facilities to save on utility bills. The key with EPC is to pay for the capital costs (other than consulting or project management) out of the utility savings after implementing the capital changes.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Energy & Water Monitoring	600.0	0.0	0.0	0.0	0.0
Total	600.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GREEN LOAN	600.0	0.0	0.0	0.0	0.0
Total	600.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2571 WTP-CHLORINE ROOM CAPACITY UPGRADE

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of an upgraded chlorine handling facility at the Avenue H WTP to provide disinfection treatment for the new chlorine contact chamber being constructed as part of the Avenue H reservoir expansion project.

General Comments

The 2009 Long Term Capital Development and Expansion Plan (LTCDEP) identified a disinfection capacity upgrade was needed to meet the 300 MLD phase 2 peak design flow. This capacity was included in the reservoir expansion project and results in the existing west basin footprint being scheduled for clarifier expansion. The new chlorine room will meet the capacity requirements of Phase 2 peak design flow, provide modern handling equipment, and updated spill mitigation systems.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Chlorine Room Capacity Upgrade	0.0	0.0	0.0	0.0	3,389.9
Total	0.0	0.0	0.0	0.0	3,389.9
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	0.0	3,389.9
Total	0.0	0.0	0.0	0.0	3,389.9
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2573 WTP-ROOF REPAIR

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Syed Naqvi
Asset Type		Est. End Date	-

Project Description

The roofing system over the laboratory, server room, and filter banks has leaks that can no longer be effectively repaired by patching. This project will identify the areas requiring a new roofing system, engineer a solution and construct the recommended replacement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Roof Repair	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2577 WWTP-PEP 6TH PUMP

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves adding a 6th pump to the primary effluent pumping station.

General Comments

The existing pumping station configuration has a firm capacity of 310 MLD. Flows exceeding the pumping capacity would bypass secondary treatment and flow to the river. Installing the 6th pump increases the firm capacity to 365 MLD, meeting peak flow requirements to year 2024.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
PEP 6th Pump	0.0	0.0	433.7	0.0	0.0
Total	0.0	0.0	433.7	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	433.7	0.0	0.0
Total	0.0	0.0	433.7	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2578 WWTP-DOWNSTREAM USER STUDY

Project Status	Open	Year Identified	2014
Project Type	SUPPORT SYSTEMS	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves conducting a downstream user study which defines the existing condition of the South Saskatchewan River upstream and downstream of the Wastewater Treatment Plant and characterizes the changes to the river due to plant effluent and the effect on downstream users.

General Comments

The need for the study was identified by the consultant preparing the 2012 Wastewater Treatment Plant Long Term Capital Development and Expansion Plan (WWT-LTCDEP) during discussions with the Saskatchewan Ministry of Environment. The study will be used to establish firm effluent objectives in new regulations.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Downstream User Study	0.0	0.0	0.0	357.3	0.0
Total	0.0	0.0	0.0	357.3	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	0.0	357.3	0.0
Total	0.0	0.0	0.0	357.3	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2579 WWTP-DIGESTER TANK 4

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a fourth digester at the Wastewater Treatment Plant.

General Comments

Increased solids loading in the sewage stream will result in the maximum sludge loading exceeding digester capacity for a 15 day solids retention time (SRT). The 4th digester will provide the required capacity for 15 days SRT and allow a digester to be out of service for maintenance purposes.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Digester Tank 4	0.0	0.0	8,988.8	13,132.2	0.0
Total	0.0	0.0	8,988.8	13,132.2	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	6,660.0	9,090.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	740.0	1,010.0	0.0
WASTEWATER TRTMNT CAP RES	0.0	0.0	1,588.8	3,032.2	0.0
Total	0.0	0.0	8,988.8	13,132.2	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2580 WWTP-DIGESTER CLEANING FACILITY

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the infrastructure to convey, treat, and store material removed from digesters during maintenance cleaning.

General Comments

Digester cleaning previously resulted in the removed material being deposited in pits on the plant grounds. The cleaning facility will include concrete tanks where dewatering can take place in a controlled manner with the effluent being treated.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Digester Cleaning Facility	0.0	0.0	0.0	0.0	2,465.4
Total	0.0	0.0	0.0	0.0	2,465.4
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	0.0	0.0	2,465.4
Total	0.0	0.0	0.0	0.0	2,465.4
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cary Humphrey
Asset Type		Est. End Date	-

Project Description

A recreation facility located in one of the core neighbourhoods as a four-year priority in the Strategic Plan. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this facility. City Council has authorized Administration to undertake discussions about a potential partnership for the design and construction of a new recreation facility.

General Comments

The City of Saskatoon Strategic Plan (2013-2023), Strategic Goal - Quality of Life indicates our neighbourhoods are complete communities that offer a range of housing options, employment opportunities, arts, culture, and recreation facilities. Citizens should have access to facilities and programs that promote active living and bring people together. A leisure facility in a core neighbourhood will provide an opportunity for residents to have access to, and participate in, leisure activities that better meet the needs of citizens living in a core neighbourhood.

Partnership discussions, business case development, and community engagement will occur in 2015. With necessary approvals, design of a new recreation facility would occur in 2016, construction commencing in 2017, with completion in 2018. The new facility would open in 2019.

Operating Impact (2018 and 2019)

\$235,000 Contribution to Reserve (2018)

\$490,000 Facility Maintenance (2019)

\$255,000 Utilities (2019)

Staffing, other operating costs and revenues to be determined

Special Note

Other - An equivalent amount received into the Water Capital Reserve from the Gas Tax Fund will be transferred to this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
City Centre Leisure Facility - Business Plan Development	150.0	0.0	0.0	0.0	0.0
City Centre Leisure Facility - Construction	0.0	0.0	9,800.0	9,800.0	0.0
City Centre Leisure Facility - Design	0.0	2,000.0	0.0	0.0	0.0
City Centre Leisure Facility - Equipment Purchase	0.0	0.0	0.0	200.0	0.0
Total	150.0	2,000.0	9,800.0	10,000.0	0.0
FINANCING DETAILS					
CY CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,000.0	8,000.0	0.0	0.0
PRIVATE CONTRIBUTIONS	100.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	0.0	1,800.0	10,000.0	0.0
Total	150.0	2,000.0	9,800.0	10,000.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	235.0	745.0
FTEs	0.0	0.0	0.0	0.0	0.0

2602 CY-WINTER RECREATION PARK AT DIEFENBAKER PARK

Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brad Babyak
Asset Type		Est. End Date	-

Project Description

This project involves the design and installation of necessary utility services (water, sewer, electrical, and natural gas) to the proposed Winter Recreation Park and Lifestyle Activity Centre at Diefenbaker Park.

General Comments

City Council identified providing opportunities for activities in a winter city as a four year priority. The Optimist Club of Saskatoon is proposing to build a new Winter Recreation Park at Diefenbaker Park which will include a toboggan hill, four to five groomed lanes for snow tubing, a snow terrain park, and a snowboarding area, as well as a Lifestyle Activity Centre. The Optimist Club of Saskatoon will be responsible for all capital costs for construction (other than the costs to install utility services) of the Winter Recreation Park (estimated at \$5.0 million), as well as the ongoing operating costs associated with this project.

Special Note

Timing of construction will be contingent on terms of a Memorandum of Understanding between the City and Optimist Club of Saskatoon.

Operating Impact

There will be no operating impact.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Winter Recreation Park	535.0	0.0	0.0	0.0	0.0
Total	535.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	535.0	0.0	0.0	0.0	0.0
Total	535.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2610 POLICE-TECHNOLOGY EXPANSION

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project allows for the purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

General Comments

The 2015 project calls for funding to support the second year of a project to implement an electronic ticketing system in Traffic and Patrol vehicles to improve field officer efficiency.

Future year projects include an expansion to network storage and a technology package to increase effectiveness of the Air Support Unit.

Operating Impact

2015 annual support costs anticipated to increase by \$10,000.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Equipment Purchase	75.0	350.0	310.0	100.0	125.0
Total	75.0	350.0	310.0	100.0	125.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	75.0	350.0	310.0	100.0	125.0
Total	75.0	350.0	310.0	100.0	125.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	10.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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