



2022²³

Multi-Year Budget

2022-2023 PRELIMINARY CAPITAL BUDGET PROJECT DETAILS



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FOR CITY COUNCIL REVIEW
November 29, 30 and December 1, 2021

City of Saskatoon

2022/2023 PRELIMINARY

CAPITAL PROJECT DETAILS

FOR CITY COUNCIL REVIEW
NOVEMBER 29 & 30, 2021
DECEMBER 1 2021

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

Notes:

- (1) All figures presented in the 2022-2023 Preliminary Capital Project Details are presented in thousands (000's).*
- (2) All Capital Projects presented within the Preliminary Capital Project Details are listed with a 'Project Proposed' Status until Council Approved.*

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Saskatoon Fire

P.00582 Fire-Equip & Small Vehicle Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Glenn Ledray
Year Identified: 2010

Project Description:

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

Budget Justification:

The 2022 budget request includes \$340,000 for:

Technical and Dangerous Goods Equipment, Thermal Imaging Cameras, Vehicle Extraction Tools, Apparatus Equipment and Mobile Data Terminals. Vehicles scheduled for replacement include a River Boat, Zebac Boat, and 2 trailers.

The 2023 budget request includes \$1,695,000 for:

Replacement of 145 radios, Technical and Dangerous Goods Equipment, Thermal Imaging Cameras, Vehicle Extraction Tools and Apparatus Equipment. Vehicles scheduled for replacement include a Decon trailer and a community relations vehicle.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Vehicle Replacement	\$90	\$80	\$260	\$135	\$50
Equipment Replacement	\$250	\$1,615	\$165	\$270	\$255
Total	\$340	\$1,695	\$425	\$405	\$305
FINANCING DETAILS					
Transfer from Res	(\$340)	(\$1,695)	(\$425)	(\$405)	(\$305)
Total	(\$340)	(\$1,695)	(\$425)	(\$405)	(\$305)
RESERVE DETAILS					
RR Fire Small Equ	\$340	\$1,030	\$425	\$405	\$305
CR Fire		\$665			
Total	\$340	\$1,695	\$425	\$405	\$305

Land Development

P.00616 Land Dev't-Prim Wtrmn-Northeast Sector

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

There are no funding requests in this project for the 2022/23 capital budget.

The planned budget years (2024/2025 and beyond) includes the design and engineering services and PWM construction required for University Heights (II and III) and the North East Sector (pipe size 600mm).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
MM'-PP' Mcormond-Fedoruk To Perimeter Rd			\$556		
LK - Central - Fedoruk To Perimeter			\$459		
KP' - Central - N of Agra				\$1,829	
Total			\$1,015	\$1,829	
FINANCING DETAILS					
Transfer from Res			(\$1,015)	(\$1,829)	
Total			(\$1,015)	(\$1,829)	
RESERVE DETAILS					
Primary Watermn Res			\$1,015	\$1,829	
Total			\$1,015	\$1,829	

Land Development

P.00625 Land Dev't-Tr Swr-NorthEast Sector

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes forcemain segment GG' required for diverting flow from Aspen Ridge and future neighbourhood east of Aspen Ridge. This is a permanent sanitary force main (500 m; 450 mm) in which a section of this force main has already been constructed with the Parkway roadway project and the remainder of the force main will be built in the future (2025).

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

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
San Trunks - UH2 - MN,MM', MOO'			\$408		
EF - Sanitary River Crossing			\$11,830		
Sanitary -FG/GH/HJ/JK				\$3,505	
Stm Trunks/Pond- N of Evergreen - Pond 3				\$2,250	
G'G - Sanitary Forcemain - Central Ave	\$525			\$723	
Total	\$525		\$12,238	\$6,478	
FINANCING DETAILS					
Transfer from Res	(\$525)		(\$12,238)	(\$6,478)	
Total	(\$525)		(\$12,238)	(\$6,478)	
RESERVE DETAILS					
Trunk Sewer Reserve	\$525		\$12,238	\$6,478	
Total	\$525		\$12,238	\$6,478	

Land Development

P.00626 Land Dev't-Subdivis'N Warranty

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

This project involves warranty work in prepaid subdivisions.

Budget Justification:

The 2022 budget request includes \$182,000 for warranty construction work of which \$30,000 relates to PRR funding.

The 2023 budget request includes \$198,000 for warranty construction work of which \$30,000 relates to PRR funding.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$182	\$198			
Total	\$182	\$198			
FINANCING DETAILS					
Transfer from Res	(\$182)	(\$198)			
Total	(\$182)	(\$198)			
RESERVE DETAILS					
RFE-PRR-General	\$30	\$30			
Pd Ser Eng-Conting	\$152	\$168			
Total	\$182	\$198			

Land Development

P.00627 Land Dev't-Subdivis'N Fencing

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 budget requests include the fence construction within the Rosewood and Brighton neighborhoods.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Fencing - Rosewood	\$32	\$32			
Fencing-Aspen Ridge			\$127		
Fencing-Brighton		\$36	\$30	\$18	
Total	\$32	\$68	\$157	\$18	
FINANCING DETAILS					
Transfer from Res	(\$32)	(\$68)	(\$157)	(\$18)	
Total	(\$32)	(\$68)	(\$157)	(\$18)	
RESERVE DETAILS					
Fencing Reserve	\$32	\$68	\$157	\$18	
Total	\$32	\$68	\$157	\$18	

Land Development

P.00634 Land Dev't-Tr Swr-North Industrial

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

This project involves the extension of the sanitary trunk sewers from the pollution control plant to service the Marquis Industrial Area. These trunks are required to serve new and existing industrial areas in the northern part of the City. This strategy will provide trunk services to the area bounded by the perimeter highway, 1/2 mile west of Idylwyld Drive and north of 60th Street. This project also includes Storm Trunks and Storm Ponds.

Budget Justification:

The 2022 and 2023 budget requests include the design, engineering and construction of the storm and sanitary trunks along Faithfull Ave from Marquis to 71st St (887 m; various pipe sizes). As well as funding for engineering design for the water & sewer master plan. The planned budget years relates to further expansion of the sanitary/storm trunks and storm ponds within North Industrial and Riel Sectors.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
El - Faithfull E - Marquis To 71St	\$6,386				
II', IJ-San Faithful-(N of 71st to 81st)		\$341			
San & Stm - West Of Arthur Rose		\$2,023			
San & Stm - 81 st (E/W of Hwy12) IM			\$10,854		
San & Stm N/S (W Of Idylwyld & N Of 71St)				\$9,144	\$10,856
W&S Master Planning (Trunks & Pwm'S)	\$40	\$25			
Total	\$6,426	\$2,389	\$10,854	\$9,144	\$10,856
FINANCING DETAILS					
Transfer from Res	(\$4,566)	(\$2,389)	(\$10,854)	(\$9,144)	(\$10,856)
Private Contribution	(\$1,860)				
Total	(\$6,426)	(\$2,389)	(\$10,854)	(\$9,144)	(\$10,856)
RESERVE DETAILS					
Trunk Sewer Reserve	\$4,566	\$2,389	\$10,854	\$9,144	\$10,856
Total	\$4,566	\$2,389	\$10,854	\$9,144	\$10,856

Land Development

P.00636 Land Dev't-Tr Swr-Montgomery Place West

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2023 budget request includes funding for design engineering for the storm water storage basin which is scheduled for construction in 2027.

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

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Stm Wtr Storage Basin A		\$50			
Total		\$50			
FINANCING DETAILS					
Transfer from Res		(\$50)			
Total		(\$50)			
RESERVE DETAILS					
Trunk Sewer Reserve		\$50			
Total		\$50			

Land Development

P.00639 Land Dev't-Subdivis'N Buffers

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 budget requests include berm construction within the neighborhoods of Rosewood, Evergreen and Brighton.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Buffers - Rosewood	\$49	\$195			
Buffers - Evergreen	\$50				
Buffers - Kensington			\$211		
Buffers - Aspen Ridge			\$29	\$207	
Buffers - Brighton		\$114	\$96	\$59	
Total	\$99	\$309	\$336	\$266	
FINANCING DETAILS					
Transfer from Res	(\$99)	(\$309)	(\$336)	(\$266)	
Total	(\$99)	(\$309)	(\$336)	(\$266)	
RESERVE DETAILS					
Buffer Strip Reserve	\$99	\$309	\$336	\$266	
Total	\$99	\$309	\$336	\$266	

Land Development

P.00655 Land Dev't-Artl Rd-Mcormond Dr

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes the design, engineering and construction services of building the arterial road from Brighton Common to 8th Street.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Brighton Common To SHAKAMOHTAA	\$3,966				\$3,614
SHAKAMOHTAA to 8th St	\$2,594				\$2,364
Total	\$6,560				\$5,978
FINANCING DETAILS					
Transfer from Res	(\$6,560)				(\$5,978)
Total	(\$6,560)				(\$5,978)
RESERVE DETAILS					
Arterial Road Res	\$6,560				\$5,978
Total	\$6,560				\$5,978

Land Development

P.00668 Park Dev't-Boulevard Development

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Cate Francis
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 budget requests include \$120,000 in each year for:

Investigating planting requests, identifying appropriate plant sites, site preparation including soil amendments if required, tree planting, and the three-year establishment maintenance of trees in new residential neighbourhoods. It also includes supplemental establishment maintenance, as required, on approved tree planting by developers in new neighbourhoods.

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

Project Notes:

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

Annual Operating costs associated with this project are \$9,900 in both 2025 and 2026 (average annual life cycle cost of 175 trees at \$56.40 per tree).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$120	\$120	\$120	\$120	\$120
Total	\$120	\$120	\$120	\$120	\$120
FINANCING DETAILS					
Transfer from Res	(\$120)	(\$120)	(\$120)	(\$120)	(\$120)
Total	(\$120)	(\$120)	(\$120)	(\$120)	(\$120)
RESERVE DETAILS					
P&R Levy Capital Res	\$120	\$120	\$120	\$120	\$120
Total	\$120	\$120	\$120	\$120	\$120

Transportation

P.00671 Auxiliary Veh/Equip

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Paul Bracken
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 budget request and the planned 2024 to 2027 budget years includes \$50,000 each year for the future replacement of column lifts, used at both Access and fixed-route transit, with an expected life span of over 20 years, at an estimated cost of \$1,000,000.00

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Recreation and Culture

P.00677 Albert Comm Centre Renos

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Craig Senick
Year Identified: 2009

Project Description:

This project involves identifying and completing the necessary major repair or replacement expenditures as required by the Facility's Comprehensive Maintenance Program. Current emergent needs include roofing access improvements and building envelope capital renewal. Planning for portions of this major renewal will require project funding to accrue until sufficient funding is in place.

Budget Justification:

The 2022 budget request includes \$23,000 for general capital maintenance and repairs of the facility.

The 2023 budget request includes \$50,000 for general capital maintenance and repairs of the facility.

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

Project Notes:

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

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

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

This project is funded from the Albert Community Centre Replacement Reserve

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Repairs	\$23	\$50	\$50	\$50	\$50
Total	\$23	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$23)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$23)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RR Albert Comm Ctr	\$23	\$50	\$50	\$50	\$50
Total	\$23	\$50	\$50	\$50	\$50

Corporate Asset Management

P.00679 Grounds Mtnc-Equipment Repl

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

Project Description:

This project involves the purchase of replacement equipment in accordance with Capital Reserves Bylaw #6774. Replacements are required as the units have reached or passed their scheduled life spans and are experiencing unacceptable maintenance and repair costs, excessive downtime and/or a loss in productivity. The pieces of equipment to be replaced will be disposed of by public auction, by public tender or as trade-ins.

Budget Justification:

The 2022 budget request includes \$480,000 for the purchase of:

2x Turf Sweeper \$145,000
2x Trailer \$25,000
2x Trackless Mower \$250,000
New Holland Tractor \$60,000

The 2023 budget request includes \$570,000 for the purchase of:

Tractor (50-60HP) \$60,000
Brush Chipper \$60,000
Trailer \$10,000
Mower (11') \$90,000
7x Mower (6') \$350,000

Project Notes:

The planned procurement method for this project utilizes internal staff, due to existing staff capacity to perform the work. There are no annual operating budget costs associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase	\$480	\$570	\$480	\$480	\$420
Total	\$480	\$570	\$480	\$480	\$420
FINANCING DETAILS					
Transfer from Res	(\$480)	(\$570)	(\$480)	(\$480)	(\$420)
Total	(\$480)	(\$570)	(\$480)	(\$480)	(\$420)
RESERVE DETAILS					
RR AM Grds Maint Equ	\$480	\$570	\$480	\$480	\$420
Total	\$480	\$570	\$480	\$480	\$420

Land Development

P.00681 Land Dev't-Artl Rd-Taylor St

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

There is no funding requested for the 2022/23 capital budget.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Rosewood Gate North To Rosewood Drive					\$3,657
Total					\$3,657
FINANCING DETAILS					
Transfer from Res					(\$3,657)
Total					(\$3,657)
RESERVE DETAILS					
Arterial Road Res					\$3,657
Total					\$3,657

Land Development

P.00686 Land Dev't-Prim Wtrmn-Southeast Sector

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes the engineering and construction of the primary water main extension from the reservoir to Taylor Street.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
YZ - Acadia- Taylor To Reservoir	\$850				
Total	\$850				
FINANCING DETAILS					
Transfer from Res	(\$850)				
Total	(\$850)				
RESERVE DETAILS					
Primary Watermn Res	\$850				
Total	\$850				

Utilities

P.00687 WW - Asset Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2009

Project Description:

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

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

Budget Justification:

The 2022 Budget request includes \$1,391,000 for raw sample building exhaust fan replacement, primary basin chain and valve replacement, fermenter pump work, digester tank refurbishment.

The 2023 Budget request includes \$2,795,000 for screen grinder replacements, primary basin chain and pipe replacement, fermenter pump replacement, digester tank refurbishment, heating and administration building landscaping and parking area replacement.

The Future Plan years 2024-2026 include \$4,674,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Sec Clarifiers - Pumps & Processes			\$423		\$862
PEP - Pumps				\$428	\$405
Grit & Screen - Pump And Processes	\$50	\$51	\$51	\$155	\$53
Bioreactors - Pumps & Processes					\$152
UV - Processes & Electrical					\$53
Fermentor - Pumps & Processes	\$60	\$61	\$61	\$62	\$142
Thickener - Pumps			\$82		\$616
Digester - Pumps	\$1,020	\$2,121		\$309	\$142
Heating Bldg - Pumps/Piping/Processes		\$197			
Primary Basins - Pumps & Processes 2	\$261	\$365	\$128	\$129	\$163
Utility Building				\$258	
Total	\$1,391	\$2,795	\$745	\$1,341	\$2,588

Preliminary 2022-2023 Capital Project Details



FINANCING DETAILS

Transfer from Res	(\$1,391)	(\$2,795)	(\$745)	(\$1,341)	(\$2,588)
Total	(\$1,391)	(\$2,795)	(\$745)	(\$1,341)	(\$2,588)

RESERVE DETAILS

RR Sew Coll'n/Treat	\$1,391	\$2,795	\$745	\$1,341	\$2,588
Total	\$1,391	\$2,795	\$745	\$1,341	\$2,588

Recreation and Culture

P.00706 Leis Serv-Facility Equip Repl

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Bruce Pearson
Year Identified: 2009

Project Description:

This project involves the replacement of major pieces of equipment for the Recreation and Community Development Department of the Community Services Division, in accordance with the Capital Reserves Bylaw.

Budget Justification:

The 2022 budget includes \$225,000 for the replacement of fitness equipment (\$125,000) at the indoor leisure facilities and the replacement of the ice resurfacing machine at A.C.T. Arena (\$100,000).

The 2023 budget includes the replacement fitness equipment at the indoor leisure facilities for \$125,000.

The planned budget years include \$375,000 for replacement fitness equipment and \$100,000 for an ice resurfacing machine.

Project Notes:

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

There are no annual operating budget costs associated with this budget request. Future repair and maintenance will be completed within existing funding in the operating budget.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase	\$225	\$125	\$125	\$225	\$125
Total	\$225	\$125	\$125	\$225	\$125
FINANCING DETAILS					
Transfer from Res	(\$225)	(\$125)	(\$125)	(\$225)	(\$125)
Total	(\$225)	(\$125)	(\$125)	(\$225)	(\$125)
RESERVE DETAILS					
RR Leisure Svc-Equip	\$225	\$125	\$125	\$225	\$125
Total	\$225	\$125	\$125	\$225	\$125

Utilities

P.00720 SL&P - Capacitor Installations

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Mehrnoosh Janbakhsh
Year Identified: 2009

Project Description:

This Project involves power factor correction to reduce the peak electrical demand of the electrical distribution system. The installation of capacitors reduces power demands and the associated cost of bulk power purchases. Once Smart Meter installations are done, a more systematic approach to demand reduction and power delivery efficiency will be seen.

Budget Justification:

The 2022 Budget request includes \$300,000 used to add capacitors to improve the system power quality.
The 2023 Budget request includes \$100,000 used to add capacitors to improve the system power quality.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Capacitor Installations	\$300	\$100			
Total	\$300	\$100			
FINANCING DETAILS					
Transfer from Res	(\$300)	(\$100)			
Total	(\$300)	(\$100)			
RESERVE DETAILS					
RFE-Elec DISTRB Ext	\$300	\$100			
Total	\$300	\$100			

Utilities

P.00724 SL&P - Revenue Meter - New & Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Jose Cheruvallath
Year Identified: 2010

Project Description:

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

Budget Justification:

The 2022 and 2023 budget requests \$300,000 per year are for continued installation and replacement of meters.
The planning period requires \$300,000 annually for new and replacement meters.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Meters - Growth & Maintenance	\$300	\$300	\$300	\$300	\$300
Total	\$300	\$300	\$300	\$300	\$300
FINANCING DETAILS					
Transfer from Res	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
Total	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
RESERVE DETAILS					
RFE-Elec Dstrb Ext	\$300	\$300	\$300	\$300	\$300
Total	\$300	\$300	\$300	\$300	\$300

Utilities

P.00736 SL&P - Customer Upgrades And Extensions

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Ashish Pattanashetty
Year Identified: 2009

Project Description:

This Project involves the upgrades and extension of the electrical distribution system due to new customer requests. The customer requests are typically residential, commercial, industrial and institutional of nature within SLP franchise area. The electrical facilities normally provided under this project are an electric transformer and cabling from the primary system to the 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 extent of the required construction may be affected by work identified in other active capital projects.

Budget Justification:

The 2022 Budget Request includes \$2,200,000 which is a generalized expectation of customer request for new and/or upgraded services, from primary system to the point of services. Annual budget request based on historical averages of customer requested installations/improvements.

The 2023 Budget Request includes \$2,360,000, which is a generalized expectation of customer request for new and/or upgraded services, from primary system to the point of services. Annual budget request based on historical averages of customer requested installations/improvements.

The planned budget years include \$2,450,000 annually to meet the needs for customer upgrades and expansions.

Project Notes:

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

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

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

Other funding sources will be customer contributions for the new/upgraded service requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Customer Connections	\$2,200	\$2,360	\$2,450	\$2,450	\$2,450
Total	\$2,200	\$2,360	\$2,450	\$2,450	\$2,450
FINANCING DETAILS					
Transfer from Res	(\$1,100)	(\$1,210)	(\$1,300)	(\$1,300)	(\$1,300)
Customer Contrib	(\$1,100)	(\$1,150)	(\$1,150)	(\$1,150)	(\$1,150)
Total	(\$2,200)	(\$2,360)	(\$2,450)	(\$2,450)	(\$2,450)
RESERVE DETAILS					
RR Elec Distribution	\$300	\$410	\$500	\$500	\$500
RFE-Elec Distrb Ext	\$800	\$800	\$800	\$800	\$800
Total	\$1,100	\$1,210	\$1,300	\$1,300	\$1,300

Land Development

P.00748 Land Dev't-Gen Admin-Old Areas

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes \$501,000 for general administration costs and land purchases for the Neault Rd PWM and arterial projects.

The 2023 budget request includes \$335,000 for general administration costs and potential land purchases (for ROWs).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
General Admin	\$501	\$335			
Total	\$501	\$335			
FINANCING DETAILS					
Transfer from Res	(\$501)	(\$335)			
Total	(\$501)	(\$335)			
RESERVE DETAILS					
Pd Ser Eng-Conting	\$501	\$335			
Total	\$501	\$335			

Land Development

P.00778 Land Dev't-Tr Swr-Stonebridge

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

This project involves the extension of the trunk sewers to the proposed South Bridge and development of the Stonebridge neighbourhood. It will also improve storm sewer services to the Avalon and Adelaide extensions. This project is subject to further review of servicing and cost implications as well as approval of an overall neighbourhood concept plan. Other funding is from Developers for retrofit/reconstruction of existing service.

Budget Justification:

The 2022 budget request includes upgrades to the Melville St sanitary trunk sewers that are needed to accommodate the increased flows from the revised Willows concept plan. Private donations cover the local servicing paid for by the developer included within the contract.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Willows- Sanitary Trunk - Melville St.	\$5,364				
Total	\$5,364				
FINANCING DETAILS					
Transfer from Res	(\$5,268)				
Private Contribution	(\$96)				
Total	(\$5,364)				
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$2,634				
Trunk Sewer Reserve	\$2,634				
Total	\$5,268				

Utilities

P.00812 SL&P - Geographic Information System GIS

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gord Stushnoff
Year Identified: 2009

Project Description:

This Project involves the 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 project includes both hardware and specialized software, as well as training.

Budget Justification:

The 2023 Budget request includes \$100,000 for the purchase and implementation of GIS software and hardware upgrades. The planned budget years include \$100,000 in 2024 for continued purchase of GIS-related items.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity.
There is no operating impact associated to this project.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
GIS Software/Hardware Upgrade		\$100	\$100		
Total		\$100	\$100		
FINANCING DETAILS					
Transfer from Res		(\$100)	(\$100)		
Total		(\$100)	(\$100)		
RESERVE DETAILS					
RFE-Elec DISTRB Ext		\$100	\$100		
Total		\$100	\$100		

Utilities

P.00825 SL&P - Street Light Upgrade

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gord Stushnoff
Year Identified: 2010

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$82,000 for the design, material procurement and installation of the roadway lighting.
The 2023 Budget request includes \$20,000 for the design, material procurement and installation of the roadway lighting.
The planned budget years include \$70,000 each year for the design, material procurement and installation of additional roadway lighting.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity.
Annual operating costs associated with this project are \$240 per new light installed as per Electric Rates Bylaw
Anticipated annual revenues to SL&P is equal to the annual operating cost (estimated at \$240 per light per year). There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Qualitative outcomes of this project is improved lighting for the area that benefits the users of the space (vehicles and pedestrians).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Lighting Upgrade	\$82	\$20	\$70	\$70	\$70
Total	\$82	\$20	\$70	\$70	\$70
FINANCING DETAILS					
Transfer from Res	(\$82)	(\$20)	(\$70)	(\$70)	(\$70)
Total	(\$82)	(\$20)	(\$70)	(\$70)	(\$70)
RESERVE DETAILS					
RFE-Elec Dstrb Ext	\$82	\$20	\$70	\$70	\$70
Total	\$82	\$20	\$70	\$70	\$70

Transportation

P.00837 Lane Rehab & Drainage Improv

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Chris Duriez
Year Identified: 2009

Project Description:

This project involves the lane rehabilitation on both paved lanes and graveled lanes.

This project includes the rehabilitation of the lanes to the original service level of load capacity, ride, drainage and grade elevation.

Budget Justification:

The 2022 and 2023 budget requests include \$1,673,000 and \$1,700,000 respectively for delivery of the annual program of lane rehabilitation for both paved and graveled lanes to bring them to the original service level of load capacity, ride, drainage and grade elevation.

The planned budget years includes \$1,700,000 annually for continued delivery of the annual program throughout all areas of the city.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Graveled Lanes	\$915	\$915	\$915	\$915	\$915
Paved Lanes	\$708	\$735	\$735	\$735	\$735
Drainage Improvement	\$50	\$50	\$50	\$50	\$50
Total	\$1,673	\$1,700	\$1,700	\$1,700	\$1,700
FINANCING DETAILS					
Transfer from Res	(\$1,673)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
Total	(\$1,673)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
RESERVE DETAILS					
CR Transp Infr	\$1,673	\$1,700	\$1,700	\$1,700	\$1,700
Total	\$1,673	\$1,700	\$1,700	\$1,700	\$1,700

Saskatoon Public Library

P.00838 Library - Equipment Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Kerry Donst
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 Budget respectively include \$100,000 for replacing equipment.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase	\$100	\$100	\$100	\$100	\$100
Total	\$100	\$100	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
Total	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
SPL-PLERR	\$100	\$100	\$100	\$100	\$100
Total	\$100	\$100	\$100	\$100	\$100

Corporate Asset Management

P.00877 Trunking Radio Infra Replacement

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Kevin Shewchuk
Year Identified: 2009

Project Description:

This project involves the upgrade and maintenance of the core infrastructure for the City's trunked radio system. The trunking system infrastructure is a corporate resource that is shared by all user departments. The system provides radio communications for Police, Fire, Transportation and Utilities, and other Civic Departments. This project includes the purchase of equipment for planned repairs and replacements of existing infrastructure components of the City's trunked radio system, in accordance with Capital Reserves Bylaw #6774.

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

Budget Justification:

The 2022 & 2023 budget request for \$550,000 each year include funding for the ongoing items as described above.

The future year plan request for 2024-2026 of \$1,710,000 includes continued work as per the project description.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Design	\$550	\$550	\$570	\$570	\$570
Total	\$550	\$550	\$570	\$570	\$570
FINANCING DETAILS					
Transfer from Res	(\$550)	(\$550)	(\$570)	(\$570)	(\$570)
Total	(\$550)	(\$550)	(\$570)	(\$570)	(\$570)
RESERVE DETAILS					
RR Radio Trunking	\$550	\$550	\$570	\$570	\$570
Total	\$550	\$550	\$570	\$570	\$570

Recreation and Culture

P.00901 Park Upgrades, Enhancements & Repairs

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Darren Crilly
Year Identified: 2009

Project Description:

This project involves the upgrade, enhancement, and repair of parks throughout the City. Landscape upgrades and enhancements include additional plantings, irrigation system replacements, and installation of subsurface draining systems, lighting, site furniture and play equipment. The 2022 and 2023 budget will reduce the current backlog of park renewal and rehabilitation requirements associated with drainage, pathways, and irrigation park infrastructure.

Budget Justification:

The 2022 budget request includes \$1,900,000 for:

Upgrade Parkridge Park: Asphalt, irrigation, drainage, grading, and site furniture replacement.

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

The priorities are identified in the City of Saskatoon Playground Safety Audit Report.

Drainage: Drainage remediation throughout the city's parks.

Lighting & landscaping: Enhancements to the five existing satellite maintenance buildings.

Asset management support: Support for the integration of park asset information into Fusion and to update the asset condition and performance assessment data.

The 2023 budget request includes \$1,900,000 for:

Upgrade John Avant Park: Asphalt, irrigation, drainage, grading, and site furniture replacement.

Upgrade Forestry Farm Linkage: Asphalt, drainage, grading and site furniture replacement.

Upgrade Robert Hunter West Park: Asphalt, irrigation, lighting, clean up and maintenance of bluffs.

Upgrade Balsam Park: Asphalt, irrigation, lighting and site furniture replacement.

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

The priorities are identified in the City of Saskatoon Playground Safety Audit Report.

Drainage: Drainage remediation throughout the city's parks.

Site furniture & amenities: Replacement throughout the city.

The planned budget years include \$1,900,000 per year for continued park enhancement & repairs.

Project Notes:

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

The annual operating costs associated with this budget request will be \$10,500 in electrical costs annually for the lighting at the five satellite maintenance buildings.

The Building Better Parks Asset Management Plan recommended increased phased-in funding of \$800,000 per year. City Council has the option to increase the operating contribution to the Parks Infrastructure Reserve, which will allow for further upgrades, enhancements, and repairs, as identified under the Plan.

Preliminary 2022-2023 Capital Project Details



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Lighting & Landscaping - 5 amenity bldgs	\$100				
Parkridge Park	\$1,320				
Temporary Asset Mgmt Support	\$130				
Robert Hunter Park West		\$220			
Balsam Park		\$185			
Drainage Remediation	\$100	\$150			
Upgrades, Enhancements & Repairs			\$1,900	\$1,900	\$1,900
Site Furniture/Amenities		\$100			
Playground Upgrades/Replacement & Repa	\$250	\$385			
Forestry Farm Linkage		\$280			
John Avant Park		\$580			
Total	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
FINANCING DETAILS					
Transfer from Res	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
Total	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
RESERVE DETAILS					
RR Infra-Parks	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
Total	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900

Transportation

P.00959 Upgrade Boundary Roads

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Chris Duriez
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes \$350,000 for the annual program of upgrading and applying treatment to the paved and gravel roads.

The 2023 budget request includes \$400,000 for the annual program of upgrading and applying treatment to the paved and gravel roads.

The planned budget years include \$400,000 annually for the annual program of upgrading and applying treatment to the paved and gravel roads.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$350	\$400	\$400	\$400	\$400
Total	\$350	\$400	\$400	\$400	\$400
FINANCING DETAILS					
Transfer from Res	(\$350)	(\$400)	(\$400)	(\$400)	(\$400)
Total	(\$350)	(\$400)	(\$400)	(\$400)	(\$400)
RESERVE DETAILS					
CR Transp Infr	\$350	\$400	\$400	\$400	\$400
Total	\$350	\$400	\$400	\$400	\$400

Utilities

P.01016 SL&P - Neighbourhood Street Light Upgrds

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gord Stushnoff
Year Identified: 2010

Project Description:

This project involves upgrading of street lighting in established neighbourhoods. The purpose is to improve the lighting in older established neighbourhoods to match those of neighbourhoods being developed now. The layout of streetlights in established neighbourhoods is essentially a light at the street corners and one light at midblock. This project will improve the lighting level for the entire block.

Budget Justification:

The planned budget years include \$125,000 for 2024 and 2025 each for the design, material procurement and installation of additional roadway lighting.

Project Notes:

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

Annual operating costs associated with this project are \$240 per new light installed as per Electric Rates Bylaw. Estimated total for planned budget years is \$12,000 for 2024 and \$12,000 for 2025.

Anticipated annual revenues to SL&P is equal to the annual operating cost (estimated at \$240 per light per year). There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Qualitative outcomes of this project is improved lighting for the area that benefits the users of the space (vehicles and pedestrians).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Neighbourhood Lighting Upgrade			\$125	\$125	
Total			\$125	\$125	
FINANCING DETAILS					
Transfer from Res			(\$125)	(\$125)	
Total			(\$125)	(\$125)	
RESERVE DETAILS					
RFE-Elec Dstrb Ext			\$125	\$125	
Total			\$125	\$125	

Utilities

P.01018 SL&P - Monitoring System Upgrade (Scada)

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Mehrnoosh Janbakhsh
Year Identified: 2011

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$50,000 to upgrade aged equipment and enhance the cyber security system.

The 2023 Budget request includes \$30,000 to upgrade aged equipment and enhance security.

The planned budget years include \$150,000 in 2025 and 2026 for upgrades and replacement of components.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Scada System Upgrade	\$50	\$30		\$150	\$150
Total	\$50	\$30		\$150	\$150
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$30)		(\$150)	(\$150)
Total	(\$50)	(\$30)		(\$150)	(\$150)
RESERVE DETAILS					
RR Elec Distribution				\$60	\$60
RFE-Elec Distrb Ext	\$50	\$30		\$90	\$90
Total	\$50	\$30		\$150	\$150

Utilities

P.01054 WTR - Asset Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$1,750,000 for electrical and mechanical replacements, clarifier refurbishment, filter plant refurbishment, networking and IT replacements, hydrocarbon instrumentation, facility repairs as immediately required. The 2023 Budget request includes \$2,476,000 for Acadia Reservoir structural repair, electrical and mechanical replacements, clarifier refurbishment, filter plant refurbishment, networking and IT replacements, 42nd St. reservoir pump and variable frequency drive maintenance, facility repairs as immediately required. The Future Plan years 2024-2026 include \$4,258,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Facility Repairs & Replacements	\$450	\$455	\$204		
West Basin			\$51		
Acadia Reservoir Structural Repair		\$101	\$153		
Electrical/Mechanical Replacement	\$500	\$505			
Clarifier Refurbishment	\$200	\$101		\$618	\$378
Filter Plant Refurbishment	\$100	\$303	\$204		\$53
Screen Chamber					\$105
Chemical Feeding System			\$1,097	\$52	\$53
Raw Water Intake				\$513	
Networking & Corporate It	\$300	\$253	\$255	\$155	
42nd St. Pump and VFD		\$758			
Clarifier Resurfacing			\$367		

Preliminary 2022-2023 Capital Project Details



Hydrocarbon Instrumentation	\$200				
Total	\$1,750	\$2,476	\$2,331	\$1,338	\$589
FINANCING DETAILS					
Transfer from Res	(\$1,750)	(\$2,476)	(\$2,331)	(\$1,338)	(\$589)
Total	(\$1,750)	(\$2,476)	(\$2,331)	(\$1,338)	(\$589)
RESERVE DETAILS					
RR Water	\$1,750	\$2,476	\$2,331	\$1,338	\$589
Total	\$1,750	\$2,476	\$2,331	\$1,338	\$589

Land Development

P.01057 Park Dev't-Ind'L Area Blvd Tree Planting

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Cate Francis
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 budget requests include \$50,000 in each year for planting 60 to 75 mm basket trees on boulevards adjacent to serviced lots in industrial areas where planting set-back requirements are met.

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

Project Notes:

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

Annual Operating costs associated with this project are \$2,800 in both 2025 and 2026 (average annual life cycle cost of 50 trees at \$56.40 per tree).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
Pk-Ind-Closed Area	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Corporate Governance and Finance

P.01083 Corporate Network Equipment Repl

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Arron Miller
Year Identified: 2010

Project Description:

This project involves the replacement/upgrading of corporate servers for the ongoing operation of the corporate local area network, corporate Internet access and the corporate database server environment. With ongoing demand for storage, additional backup capacity is required and the replacement of aging servers that no longer meet the corporation's needs will continue. This project will enable the City to keep the client/server hardware environment operating at an acceptable level of performance and to ensure there are adequate backup facilities.

Budget Justification:

The 2022 Budget request of \$711,000 includes replacement of network and server equipment that is no longer supported by the manufacturer or is not able to perform its function due to its age.

The 2023 budget request of \$521,000 includes replacement of network and server equipment that is no longer supported by the manufacturer or is not able to perform its function due to its age.

The planned budget years include \$1,971,000 for future replacement/upgrades as required.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Electronic Equipment Replacement	\$711	\$521	\$657	\$657	\$657
Total	\$711	\$521	\$657	\$657	\$657
FINANCING DETAILS					
Transfer from Res	(\$711)	(\$521)	(\$657)	(\$657)	(\$657)
Total	(\$711)	(\$521)	(\$657)	(\$657)	(\$657)
RESERVE DETAILS					
RR Computer Equip	\$711	\$521	\$657	\$657	\$657
Total	\$711	\$521	\$657	\$657	\$657

Corporate Asset Management

P.01135 Civic Bldgs Comprehensive Maint Program

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Troy LaFreniere
Year Identified: 2009

Project Description:

This project involves planned expenditures from the Civic Buildings Comprehensive Maintenance Reserve for major replacements and repairs in accordance with the comprehensive maintenance program. A comprehensive maintenance program includes a preventative maintenance element and identifies a scheduled refurbishment of the major components of the facilities infrastructure. The preventative maintenance is necessary to ensure facilities are maintained to established standards. The scope of the work involves all major categories of the infrastructure (i.e. electrical, mechanical, carpentry and painting).

Budget Justification:

The 2022 budget request includes \$7,950,000 for the preventative maintenance of facilities that are covered under this program. Preventative maintenance and capital upgrade expenditures are determined by the preventative maintenance schedule or as determined by the Facilities Management staff based on needs identified through physical assessments and risk analysis. \$3,200,000 of this capital funding has been allocated to support upgrades identified through the Energy Performance Contract. \$3,500,000 of CBCM reserve funding has been allocated to a separate capital project to address accessibility upgrades and pool rehabilitation at the Harry Bailey Aquatic Centre.

The 2023 budget request includes \$9,850,000 for the preventative maintenance of facilities that are covered under this program. Preventative maintenance and capital upgrade expenditures are determined by the preventative maintenance schedule or as determined by the Facilities Management staff based on needs identified through physical assessments and risk analysis. \$3,200,000 of this capital funding has been allocated to support upgrades identified through the Energy Performance Contract.

The Planned budget years include \$9,750,000 in 2024, \$9,950,000 in 2025 and \$10,250,000 in 2026 for the preventative maintenance of facilities that are covered under this program as per the preventative maintenance schedule. Annual funding for the CBCM reserve is subject to the inflationary increase of the asset values as determined by an external party resulting in annual increases to the funding in this capital project.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Offices	\$650	\$2,415	\$6,716	\$6,302	\$6,779
Pools	\$1,154	\$467	\$519	\$882	\$99
Program Facilities	\$300	\$500	\$400	\$700	\$500
Recreation Facilities	\$1,142	\$1,402	\$831	\$624	\$624
Maintenance Support	\$796	\$706	\$546	\$486	\$706
Shaw Cntr & Parks With Aquatic Features	\$223	\$675	\$353	\$571	\$1,157
WBYL - Roof Replacement	\$25	\$25	\$25	\$25	\$25

Preliminary 2022-2023 Capital Project Details



Asbestos Assessment and Abatement	\$460	\$460	\$360	\$360	\$360
EPC Program	\$3,200	\$3,200			
Total	\$7,950	\$9,850	\$9,750	\$9,950	\$10,250
FINANCING DETAILS					
Transfer from Res	(\$7,950)	(\$9,850)	(\$9,750)	(\$9,950)	(\$10,250)
Total	(\$7,950)	(\$9,850)	(\$9,750)	(\$9,950)	(\$10,250)
RESERVE DETAILS					
RFE-CBCM	\$7,950	\$9,850	\$9,750	\$9,950	\$10,250
Total	\$7,950	\$9,850	\$9,750	\$9,950	\$10,250

Utilities

P.01174 SL&P Street Lights - Land Development

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gord Stushnoff
Year Identified: 2009

Project Description:

This project involves the installation of street lighting in prepaid subdivision areas. It includes the installation of poles, fixtures and required wiring for newly developed neighbourhoods.

Budget Justification:

The 2022 Budget request includes \$88,000 from SL&P reserve and \$1,468,000 from Transportation & Construction, Land Development and Private Developers, for the design, material procurement and installation of additional roadway lighting.

The 2023 Budget request includes \$85,000 from SL&P reserve and \$1,349,000 from Transportation & Construction, Land Development and Private Developers, for the design, material procurement and installation of additional roadway lighting.

The planned budget years are dependent upon future land development.

Project Notes:

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

Annual operating costs associated with this project are based on a per new light installed as per Electric Rates Bylaw. Estimated total for 2022 is \$59,700 and 2023 is \$54,900. Planned budget years is dependent upon future land development

Anticipated annual revenues to SL&P is equal to the annual operating cost of \$59,700 for 2022 and \$54,900 for 2023. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Street Ltg - Neighbourhood Development	\$150	\$115			
Street Ltg - Silverwood Industrial	\$124	\$704			
Blairmore	\$233				
St Ltg Aspen Ridge	\$176	\$370			
St Ltg Holmwood	\$873	\$245			
Total	\$1,556	\$1,434			
FINANCING DETAILS					
Transfer from Res	(\$88)	(\$85)			
Customer Contrib	(\$1,468)	(\$1,349)			
Total	(\$1,556)	(\$1,434)			
RESERVE DETAILS					
RFE-Elec DISTRB Ext	\$88	\$85			
Total	\$88	\$85			

Transportation

P.01194 Engine Overhaul

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Paul Bracken
Year Identified: 2009

Project Description:

This project involves the ongoing overhaul of transit bus engines, transmissions and rear differential. The life expectancy of an overhauled engine and an overhauled transmission is six years.

Budget Justification:

The 2022 and 2023 budget request includes \$627,000 and \$683,000 respectively for overhauls of the existing fleet required on an annual basis for regular maintenance, including 10 engine overhauls (\$40,700 each), 10 transmission overhauls (\$25,500 each) and 2 rear differentials overhaul (\$40,000 each).

The planned 2024 to 2027 budget years includes \$715,000 plus corporate inflation each year for overhauls of the existing fleet required on an annual basis for regular maintenance.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$627	\$683	\$715	\$749	\$784
Total	\$627	\$683	\$715	\$749	\$784
FINANCING DETAILS					
Transfer from Res	(\$627)	(\$683)	(\$715)	(\$749)	(\$784)
Total	(\$627)	(\$683)	(\$715)	(\$749)	(\$784)
RESERVE DETAILS					
CR U&E	\$110	\$110	\$120	\$120	\$120
RFE-Transt Cap Prj R	\$517	\$573	\$595	\$629	\$664
Total	\$627	\$683	\$715	\$749	\$784

Utilities

P.01243 WW - Lift Station Upgrades

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2009

Project Description:

The lift station upgrades are a continuation of work from past years. There are about 30 lift stations in the City of Saskatoon with many being decades old and in need of upgrades. The project involves design and construction based on a priority list. As lift stations are a critical part of the wastewater collection system to prevent sewer backups, the mechanical and electrical systems must be upgraded to ensure they continue working. The control system at the WWTP has been upgraded and now the controls for each lift station must be modified to meet this new standard.

Budget Justification:

The 2022 budget request includes \$1,500,000 for work on a new lift station at the Spadina location as well as ongoing mechanical replacements, repairs and improvements for various locations in the lift station network as recommended in the 2018 MPE Lift Station Assessment Report.

The 2023 budget request includes \$1,515,000 for work on a new lift station at the Spadina location as well as ongoing mechanical replacements, repairs and improvements for various locations in the lift station network as recommended in the 2018 MPE Lift Station Assessment Report.

The planned budget years include \$4,651,000 for work on a new lift station at the Spadina location as well as ongoing mechanical replacements, repairs and improvements for various locations in the lift station network as recommended in the 2018 MPE Lift Station Assessment Report.

Project Notes:

With appropriate technical expertise, this project could be completed in house. The planned procurement method for this project is to be accomplished utilizing external contractors, due to expertise of existing staff to perform the work.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Lift Station Upgrades	\$1,500	\$1,515	\$1,530	\$1,545	\$1,576
Total	\$1,500	\$1,515	\$1,530	\$1,545	\$1,576
FINANCING DETAILS					
Transfer from Res	(\$1,500)	(\$1,515)	(\$1,530)	(\$1,545)	(\$1,576)
Total	(\$1,500)	(\$1,515)	(\$1,530)	(\$1,545)	(\$1,576)
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$1,500	\$1,515	\$1,530	\$1,545	\$1,576
Total	\$1,500	\$1,515	\$1,530	\$1,545	\$1,576

Utilities

P.01255 SL&P - Distribution - Equipment Upgrade

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Mehrnoosh Janbakhsh
Year Identified: 2016

Project Description:

This project is for the upgrade and installation of various types of electrical distribution equipment on existing underground and overhead systems. Typical equipment includes switches, capacitors, transformers, pedestals, and fault indicators. As existing distribution equipment reaches end of life and when safer equipment is available, equipment will be replaced or upgraded.

Budget Justification:

The 2022 Budget request includes \$115,000 to upgrade aged power pedestal and faulted circuit indicators.
The 2023 Budget request includes \$250,000 to upgrade aged equipment and enhance security.
The planned budget years include \$250,000 annually for upgrades and replacement of components.

Project Notes:

The planned procurement method will be accomplished utilizing external vendors due to the specialized expertise required for this project.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Distribution - Equipment Upgrade	\$115	\$250	\$250	\$250	\$250
Total	\$115	\$250	\$250	\$250	\$250
FINANCING DETAILS					
Transfer from Res	(\$115)	(\$250)	(\$250)	(\$250)	(\$250)
Total	(\$115)	(\$250)	(\$250)	(\$250)	(\$250)
RESERVE DETAILS					
RR Elec Distribution	\$100	\$200	\$50	\$50	\$50
RFE-Elec Distrb Ext	\$15	\$50	\$200	\$200	\$200
Total	\$115	\$250	\$250	\$250	\$250

Utilities

P.01256 SL&P - Substation Upgrades

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gavriilo Saric
Year Identified: 2018

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$2,200,000 for design and construction of new switchgear building with foundation, duct formation, arc-resistant switchgear, and transformer pads at 1st Ave substations. This also includes purchase and installation of new battery banks for Taylor, Main Street, and 29th Street substations.

The 2023 Budget request includes \$400,000 for continued work including the replacement of existing three transformers and switchgear with two new transformers and arc-resistant switchgear at 1st Ave substation.

The planned budget years include \$200,000 for 2024 and \$2,500,000 for 2025 for upgrades on other substations.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Substation Upgrades - Bldg & Structures	\$800	\$400			
Substation Upgrades - Transformers	\$500			\$1,500	
Substation Upgrades - Switchgear	\$900			\$1,000	
Substation Upgrades - High Voltage			\$200		
Total	\$2,200	\$400	\$200	\$2,500	
FINANCING DETAILS					
Transfer from Res	(\$2,200)	(\$400)	(\$200)	(\$2,500)	
Total	(\$2,200)	(\$400)	(\$200)	(\$2,500)	
RESERVE DETAILS					
RR Elec Distribution	\$1,900	\$300	\$150	\$1,250	
RFE-Elec Distrb Ext	\$300	\$100	\$50	\$1,250	
Total	\$2,200	\$400	\$200	\$2,500	

Utilities

P.01257 SL&P - Security Improvements

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Brad Fritz
Year Identified: 2012

Project Description:

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

Budget Justification:

The planned budget years include \$50,000 each year for security system component purchase and installation.

Project Notes:

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

There are no Operating costs associated with this budget.

There are no savings or revenues expected from this investment at this time.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
S/S - Accessories/Security/Cctv			\$50	\$50	\$50
Total			\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res			(\$50)	(\$50)	(\$50)
Total			(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RR Elec Distribution			\$50	\$50	\$50
Total			\$50	\$50	\$50

Utilities

P.01268 SL&P - Network Vaults

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Jared Siermacheski
Year Identified: 2012

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$200,000 for all design work pertaining to new vaults and network expansion. This project will be revisited annually to accommodate new customer developments or customer expansions.

Project Notes:

The planned procurement method includes utilizing internal staff and external contractors who have specialized expertise. There are no anticipated or known/quantifiable operating costs associated with this investment. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Funding is contingent on new customer developments or customer expansions in the Central Business District.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Vault - Future	\$200				
Total	\$200				
FINANCING DETAILS					
Transfer from Res	(\$200)				
Total	(\$200)				
RESERVE DETAILS					
RFE-Elec Dstrb Ext	\$200				
Total	\$200				

Utilities

P.01269 SL&P - North Downtown Development

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Derek Button
Year Identified: 2012

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.

Budget Justification:

The planned budget year requests include \$220,000 each year for 2024-2026 to put in place the electrical distribution infrastructure to provide service to North Downtown.

Project Notes:

Procurement will be done by existing staff and external contractors as needs dictate by the project.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Elec Lines - North Downtown Development			\$220	\$220	\$220
Total			\$220	\$220	\$220
FINANCING DETAILS					
Customer Contrib			(\$220)	(\$220)	(\$220)
Total			(\$220)	(\$220)	(\$220)

Utilities

P.01272 SL&P - Building & Grounds

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Brad Fritz
Year Identified: 2009

Project Description:

This project covers the building/grounds for the Electrical Operations Centre (322 Brand Rd) and Electrical Service Centre (619 AVE N S). Renovation and expansion is required at the Electrical Operations Centre for infrastructure improvements and operational requirements. Renovations to the Operations Centre including additional infrastructure, office layouts, washrooms, 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.

Budget Justification:

The 2023 Budget request includes \$500,000 to cover building upgrades.
The budget request for the planning period is \$350,000 annually to address building upgrades.

Project Notes:

Procurement will be done by internal staff and external contractors as the expertise is required.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Bldgs/Grnds - Operation Centre		\$500	\$350	\$350	\$350
Total		\$500	\$350	\$350	\$350
FINANCING DETAILS					
Transfer from Res		(\$500)	(\$350)	(\$350)	(\$350)
Total		(\$500)	(\$350)	(\$350)	(\$350)
RESERVE DETAILS					
RR Elec Distribution		\$500	\$150	\$150	\$150
RFE-Elec Distrb Ext			\$200	\$200	\$200
Total		\$500	\$350	\$350	\$350

Utilities

P.01281 SL&P - Sustain Power Generation Options

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Ross Elliott
Year Identified: 2009

Project Description:

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

Budget Justification:

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

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Investigate New Power Supply			\$200	\$200	\$200
Total			\$200	\$200	\$200
FINANCING DETAILS					
Transfer from Res			(\$200)	(\$200)	(\$200)
Total			(\$200)	(\$200)	(\$200)
RESERVE DETAILS					
RFE-Elec Dstrb Ext			\$200	\$200	\$200
Total			\$200	\$200	\$200

Utilities

P.01282 SL&P - Street Lights - Mitigation

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gord Stushnoff
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$550,000 from SL&P reserve and \$270,000 cost recovery through SGI claims, for the design, material procurement and installation of additional roadway lighting.

The 2023 Budget request includes \$475,000 from SL&P reserve and \$270,000 cost recovery through SGI claims, for the design, material procurement and installation of additional roadway lighting.

The budget request for the planning period is \$595,000 for 2024 and 2025, then \$495,000 in 2026 from SL&P reserve and \$280,000 cost recovery through SGI claims each year.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
St. Lights - Steel Pole Mitigation	\$500	\$400	\$400	\$400	\$300
St. Lights - Steel Pole - Traffic Cause	\$320	\$345	\$475	\$475	\$475
Total	\$820	\$745	\$875	\$875	\$775
FINANCING DETAILS					
Transfer from Res	(\$550)	(\$475)	(\$595)	(\$595)	(\$495)
Customer Contrib	(\$270)	(\$270)	(\$280)	(\$280)	(\$280)
Total	(\$820)	(\$745)	(\$875)	(\$875)	(\$775)
RESERVE DETAILS					
RR Elec Distribution	\$525	\$450	\$545	\$545	\$445
RFE-Elec Distrb Ext	\$25	\$25	\$50	\$50	\$50
Total	\$550	\$475	\$595	\$595	\$495

Utilities

P.01286 SL&P - Elec Sys Planning Studies

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: MD Mohoshin
Year Identified: 2014

Project Description:

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

Budget Justification:

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

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Electrical Systems Planning Studies			\$100	\$100	\$100
Total			\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res			(\$100)	(\$100)	(\$100)
Total			(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
RFE-Elec Distrb Ext			\$100	\$100	\$100
Total			\$100	\$100	\$100

Utilities

P.01295 SL&P - Network - Major Assets

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

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$630,000 for the procurement of 13 MVIs, 3 protectors and 3 protector relays.
The 2023 Budget request includes \$500,000 for the procurement of 12 MVIs and 3 protector relays.
The planned budget years include \$460,000 for the procurement of major assets as required.
Testing and installation of MVIs will be completed under P.01299 SL&P - Network - Protection & Control with IED Cabinet projects.

Project Notes:

The planned procurement method includes internal staff and external contractors who have specialized expertise.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Funding is contingent on the health indices of major assets, replacement of damaged or faulty major assets, and upgrades in coordination with IED Cabinet projects.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network - Major Assets	\$630	\$500	\$410	\$50	
Total	\$630	\$500	\$410	\$50	
FINANCING DETAILS					
Transfer from Res	(\$630)	(\$500)	(\$410)	(\$50)	
Total	(\$630)	(\$500)	(\$410)	(\$50)	
RESERVE DETAILS					
RR Elec Distribution	\$400	\$400	\$410		
RFE-Elec DISTRB Ext	\$230	\$100		\$50	
Total	\$630	\$500	\$410	\$50	

Utilities

P.01296 SL&P - Network - Civil Infrastructure

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

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$660,000 for repairs to a collapsed asbestos duct formation on 22nd St E.
The 2023 Budget request includes \$500,000 for the replacement of a vault roof.
The planned budget years, including \$610,000 for 2024, \$300,000 for 2025, and \$100,000 for 2026, for design work and partial funding for the replacement of a vault roof.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network - Civil Infrastructure Upgrades	\$660	\$500	\$610	\$300	\$100
Total	\$660	\$500	\$610	\$300	\$100
FINANCING DETAILS					
Transfer from Res	(\$660)	(\$500)	(\$610)	(\$300)	(\$100)
Total	(\$660)	(\$500)	(\$610)	(\$300)	(\$100)
RESERVE DETAILS					
RR Elec Distribution	\$450	\$250	\$200	\$250	\$50
RFE-Elec Distrb Ext	\$210	\$250	\$410	\$50	\$50
Total	\$660	\$500	\$610	\$300	\$100

Utilities

P.01297 SL&P - Network - Primary Lines

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

Project Description:

This project involves the installation, connection, and maintenance of electrical primary feeder cables in the network system. To accommodate load growth and enhanced system reliability, additional feeders may be installed from both substations to each vault. All new primary cables attached to a new vault project will be budgeted and purchased through P.01268 SL&P - Vault - Future.

Budget Justification:

The 2022 Budget includes \$370,000 for the replacement of three feeders between Vault 9 and MH243. The planned budget years include \$1,800,000 for the replacement of three feeders between Ave C S/S and MH242, and three feeders between Vault 11 and MH121.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network - Primary Lines	\$370		\$800	\$200	\$800
Total	\$370		\$800	\$200	\$800
FINANCING DETAILS					
Transfer from Res	(\$370)		(\$800)	(\$200)	(\$800)
Total	(\$370)		(\$800)	(\$200)	(\$800)
RESERVE DETAILS					
RR Elec Distribution	\$100		\$340	\$100	\$340
RFE-Elec Distrb Ext	\$270		\$460	\$100	\$460
Total	\$370		\$800	\$200	\$800

Utilities

P.01298 SL&P - Network - Secondary Lines

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

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$199,000 for work required to accommodate the Bus Depot service on 23rd St and Ontario Ave. The 2023 Budget includes \$230,000 to connect RM299 to RM295 and upgrade customers on the 600 block of Spadina Cres E to the network.

For the planning period budget, there is a request for \$60,000 in 2025 with no funding requests in 2024 or 2026.

Project Notes:

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

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

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

Funding is contingent on the health index of network secondary lines and replacement of damaged or faulty secondary lines. It also depends on upgrades due to new customer developments or customer expansions in the Central Business District.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network - Secondary Lines	\$199	\$230		\$60	
Total	\$199	\$230		\$60	
FINANCING DETAILS					
Transfer from Res	(\$199)	(\$230)		(\$60)	
Total	(\$199)	(\$230)		(\$60)	
RESERVE DETAILS					
RR Elec Distribution	\$20	\$150		\$20	
RFE-Elec Distrb Ext	\$179	\$80		\$40	
Total	\$199	\$230		\$60	

Utilities

P.01299 SL&P - Network - Protection & Control

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Moussa Fadlelmawla
Year Identified: 2015

Project Description:

This project involves the design and installation of the IED cabinets for improvement of the underground network distribution in the downtown area. This project provides for all protective, communicative, or controlling devices for the downtown underground electrical network system. This includes control (RTU) cabinets, protector relays, fuses, cable protectors, modelling software, and all engineering design costs within the network system.

Budget Justification:

The budget request for 2022 includes \$520,000 for design and installation of 4 IED cabinets for the underground vaults in the downtown distribution area.

The budget request for 2023 includes \$520,000 for design and installation of 4 IED cabinets for the underground vaults in the downtown distribution area.

Budget request for the planning period is \$260,000 annually to continue IED cabinet construction and implementation.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network - Protection & Control	\$520	\$520	\$260	\$260	\$260
Total	\$520	\$520	\$260	\$260	\$260
FINANCING DETAILS					
Transfer from Res	(\$520)	(\$520)	(\$260)	(\$260)	(\$260)
Total	(\$520)	(\$520)	(\$260)	(\$260)	(\$260)
RESERVE DETAILS					
RFE-Elec DISTRB Ext	\$520	\$520	\$260	\$260	\$260
Total	\$520	\$520	\$260	\$260	\$260

Utilities

P.01301 SL&P - Substation Communication Upgrade

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Mehrnoosh Janbakhsh
Year Identified: 2011

Project Description:

This project provides for an upgrade to the communication system between remotely located substations and interrupters and the master control facility located at the Brand Road Operations Center. The existing remote terminal units at substations and at remote switches are aging. The installation of wireless and fiber optic ethernet equipment will improve communication reliability.

Budget Justification:

The budget request for 2022 is \$75,000. This will allow upgrades on the communication system as dictated by substation projects and component end of life.

The budget request for 2023 is \$80,000. This will allow upgrades on the communication system as dictated by substation projects and component end of life.

The planned budget years include \$200,000 in 2024, \$80,000 in 2025 and \$200,000 in 2026. This funding will continue on the with work on RTUs and other communication equipment at other substations.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Elec - S/S - Station Rtu Upgrade Comm			\$120		\$120
Elec - S/S - Mini S/S & Vault Tru	\$75	\$80	\$80	\$80	\$80
Total	\$75	\$80	\$200	\$80	\$200
FINANCING DETAILS					
Transfer from Res	(\$75)	(\$80)	(\$200)	(\$80)	(\$200)
Total	(\$75)	(\$80)	(\$200)	(\$80)	(\$200)
RESERVE DETAILS					
RR Elec Distribution		\$80	\$145	\$80	\$145
RFE-Elec Distrb Ext	\$75		\$55		\$55
Total	\$75	\$80	\$200	\$80	\$200

Utilities

P.01305 SL&P - Feeder Upgrade/Replacement

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Ashish Pattanashetty
Year Identified: 2009

Project Description:

This Project involves the upgrades, extensions and replacements of the primary electrical circuits. The Project involves the maintenance/upgrade of the electrical distribution equipment within SLP franchise area. The distribution equipment includes aging transformers, poles, cables and associated hardware on the electrical circuit.

Budget Justification:

The 2022 Budget Request includes \$1,950,000 to upgrade electrical distribution system infrastructure dependent on customer requests. This includes pole lines, transformers, underground cables and switches required to meet the needs of new services. The 2023 Budget Request includes \$2,600,000 to upgrade electrical distribution system infrastructure dependent on customer requests. This includes pole lines, transformers, underground cables and switches required to meet the needs of new services. The planning period budget request is \$2,625,000 annually to continue this customer-related distribution system upgrade work.

Project Notes:

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

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Feeder Upgrades Construction	\$1,850	\$2,450	\$2,550	\$2,550	\$2,550
Telecom Upgrades	\$100	\$150	\$75	\$75	\$75
Total	\$1,950	\$2,600	\$2,625	\$2,625	\$2,625
FINANCING DETAILS					
Transfer from Res	(\$1,900)	(\$2,550)	(\$2,575)	(\$2,575)	(\$2,575)
Customer Contrib	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$1,950)	(\$2,600)	(\$2,625)	(\$2,625)	(\$2,625)
RESERVE DETAILS					
RR Elec Distribution	\$1,350	\$2,000	\$1,950	\$1,950	\$1,550
RFE-Elec Distrb Ext	\$550	\$550	\$625	\$625	\$1,025
Total	\$1,900	\$2,550	\$2,575	\$2,575	\$2,575

Utilities

P.01308 SL&P - 15 Kv Conv - Intermed Substations

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Ashish Pattanashetty
Year Identified: 2011

Project Description:

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

Budget Justification:

The 2022 Budget Request includes \$3,500,000 which will include removal of 2 intermediate substations.

The 2023 Budget Request includes \$2,900,000 which will include the continuation of next planned intermediate substations.

The planning period budget is \$2,400,000 for 2024 and 2025, with 2026 having \$3,200,000 to continue work on this project.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff.

There are no anticipated Operating costs.

The system will be more efficient with the removal of the Intermediate substations. This should result in reduced losses which in turn reduces the utility costs.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Garfield 4.16/14.4 Kv Conversion	\$3,500	\$2,900	\$2,400	\$2,400	\$3,200
Total	\$3,500	\$2,900	\$2,400	\$2,400	\$3,200
FINANCING DETAILS					
Transfer from Res	(\$3,500)	(\$2,900)	(\$2,400)	(\$2,400)	(\$3,200)
Total	(\$3,500)	(\$2,900)	(\$2,400)	(\$2,400)	(\$3,200)
RESERVE DETAILS					
RR Elec Distribution	\$1,900	\$2,000	\$1,100	\$1,000	\$1,950
RFE-Elec Distrb Ext	\$1,600	\$900	\$1,300	\$1,400	\$1,250
Total	\$3,500	\$2,900	\$2,400	\$2,400	\$3,200

Utilities

P.01310 SL&P - Utility - Research & Development

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Mehrnoosh Janbakhsh
Year Identified: 2010

Project Description:

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

Budget Justification:

The 2022 Budget Request includes \$165,000 that will cover the access to information and procurement of specialized contractor services from the CEATI group to conduct research and studies on the following technical areas: Distribution Line Asset Management (DLAM) and Substations Equipment Asset Management (SEAM). These groups identify and manage research and development projects that include smart grid, grounding and lightning, protection and coordination, and transmission line assets.

The 2023 Budget Request includes \$165,000 that will cover the access to information and procurement of specialized contractor services from the CEATI group to conduct research and studies on the following technical areas: Distribution Line Asset Management (DLAM) and Substations Equipment Asset Management (SEAM). These groups identify and manage research and development projects that include smart grid, grounding and lightning, protection and coordination, and transmission line assets.

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

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
R & D Dist & Trans	\$90	\$90	\$90	\$90	\$90
R & D Station & Apparatus	\$75	\$75	\$75	\$75	\$75
Total	\$165	\$165	\$165	\$165	\$165
FINANCING DETAILS					
Transfer from Res	(\$165)	(\$165)	(\$165)	(\$165)	(\$165)
Total	(\$165)	(\$165)	(\$165)	(\$165)	(\$165)
RESERVE DETAILS					
RFE-Elec Distrb Ext	\$165	\$165	\$165	\$165	\$165
Total	\$165	\$165	\$165	\$165	\$165

Utilities

P.01316 SL&P - Transmis Pole/Structure Upgrades

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Ashish Pattanashetty
Year Identified: 2009

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.

Budget Justification:

The planning period budget requests are \$100,000 for 2024 and \$150,000 for 2025.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
138 Kv Transmission Foundation				\$150	
138 Kv Insulator Mitigation			\$100		
Total			\$100	\$150	
FINANCING DETAILS					
Transfer from Res			(\$100)	(\$150)	
Total			(\$100)	(\$150)	
RESERVE DETAILS					
RR Elec Distribution			\$80	\$150	
RFE-Elec Distrb Ext			\$20		
Total			\$100	\$150	

Utilities

P.01326 SL&P - Substation Monitoring Sys Upgrade

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Mehrnoosh Janbakhsh
Year Identified: 2009

Project Description:

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

Budget Justification:

The budget request for 2023 includes \$100,000 to upgrade fiber optic system components and expand the network to Taylor St Substation.

The planning period budget request includes \$50,000 for 2024, \$100,000 for 2025 and \$50,000 for 2026 for continued upgrades on the communication system.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Communication Network		\$100		\$100	
Communication Equipment			\$50		\$50
Total		\$100	\$50	\$100	\$50
FINANCING DETAILS					
Transfer from Res		(\$100)	(\$50)	(\$100)	(\$50)
Total		(\$100)	(\$50)	(\$100)	(\$50)
RESERVE DETAILS					
RFE-Elec DISTRB Ext		\$100	\$50	\$100	\$50
Total		\$100	\$50	\$100	\$50

Utilities

P.01329 SL&P - Substation Relay Upgrades

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gavriilo Saric
Year Identified: 2012

Project Description:

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

Budget Justification:

The planning period budget request is \$150,000 annually for 2024-2026 to finish relay replacement at Friebe, North Central, Melville, Pleasant Hill, College Park, Taylor substations and continue relay replacement at future locations.

Project Notes:

The planned procurement method includes internal staff and external contractors due to specialized expertise to provide relays and technical support.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Substation Relay Upgrades			\$150	\$150	\$150
Total			\$150	\$150	\$150
FINANCING DETAILS					
Transfer from Res			(\$150)	(\$150)	(\$150)
Total			(\$150)	(\$150)	(\$150)
RESERVE DETAILS					
RR Elec Distribution			\$75	\$75	\$75
RFE-Elec Distrb Ext			\$75	\$75	\$75
Total			\$150	\$150	\$150

Utilities

P.01350 SL&P - Substation Building & Ground Reno

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Gavriilo Saric
Year Identified: 2009

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. 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.

Budget Justification:

The 2022 Budget request includes \$25,000 to cover incidental upgrades such as fence damage, copper theft or building needs. The 2023 Budget request includes \$50,000 to cover incidental upgrades such as fence damage, copper theft or building needs. The planned budget years include \$50,000 annually for ongoing substation yard/building upgrades.

Project Notes:

Procurement will be done via internal staff and external contractors as needs dictate.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Substation Assessment	\$25	\$50	\$50	\$50	\$50
Total	\$25	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$25)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$25)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RR Elec Distribution	\$25	\$50	\$50	\$50	\$50
Total	\$25	\$50	\$50	\$50	\$50

Utilities

P.01353 SL&P - Equipment Upgrade & Replacement

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Don McPhee
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 Budget request includes \$460,000 to buy various heavy duty trucks including bucket trucks and cube vans as well as passenger vehicles for new staff.

The 2023 Budget request includes \$2,330,000 to buy multiple bucket trucks, passenger vehicles, trailers and cube vans as many are at end of life.

The planning period budget request is \$150,000 for 2024, \$300,000 in 2025 and \$150,000 in 2026 to buy additional vehicles for new staff and replace end of life units.

Project Notes:

Procurement is done by internal staff as well as external contractors as expertise needs dictate, based on the purchase types.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Mobile Equipment		\$130	\$50	\$200	\$50
Vehicles	\$460	\$2,200			
Test Equipment			\$100	\$100	\$100
Total	\$460	\$2,330	\$150	\$300	\$150
FINANCING DETAILS					
Transfer from Res	(\$460)	(\$2,330)	(\$150)	(\$300)	(\$150)
Total	(\$460)	(\$2,330)	(\$150)	(\$300)	(\$150)
RESERVE DETAILS					
RR Elec Distribution				\$150	
RFE-Elec Distrb Ext	\$460	\$2,330	\$150	\$150	\$150
Total	\$460	\$2,330	\$150	\$300	\$150

Corporate Asset Management

P.01356 V&E Additional Vehicles & Equipment

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

Project Description:

This project involves the purchase of additional fleet vehicles and equipment in accordance with Capital Reserves Bylaw #6774. These vehicles or pieces of equipment have been requested by various departments as additions to the previous years' permanently assigned complement which are required due to increased demand resulting from the City's growth and/or to provide improved service. Bylaw #6774 also states that funds may be used to finance the purchase or construction of capital assets required to maintain the fleet. Where applicable, this project is subject to City Council's approval for the rental of the equipment in the appropriate departmental Operating Budget.

Budget Justification:

The 2022 and 2023 Budget requests \$255,000 and \$500,000 for scheduled additional vehicles and equipment based on their determined lifecycles or any of the factors listed above.

The planned budget years include \$255,000 each year plus \$400,000 in 2025 for the continued schedule addition of vehicles and equipment.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Snow & Ice Equipment Acquisition		\$400		\$400	
Parks Equipment Purchase	\$255	\$100	\$255	\$255	\$255
Total	\$255	\$500	\$255	\$655	\$255
FINANCING DETAILS					
Transfer from Res	(\$255)	(\$500)	(\$255)	(\$655)	(\$255)
Total	(\$255)	(\$500)	(\$255)	(\$655)	(\$255)
RESERVE DETAILS					
CR Snow&Ice Equ Acq		\$400		\$400	
RR AM Grds Maint Equ	\$255	\$100	\$255	\$255	\$255
Total	\$255	\$500	\$255	\$655	\$255

Corporate Asset Management

P.01357 V&E Replacement Vehicles and Equipment

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

Project Description:

This project involves the purchase of replacement fleet vehicles and equipment in accordance with Capital Reserves Bylaw #6774. Replacements are required as the units are experiencing unacceptable maintenance and repair costs, excessive downtime, and/or loss in productivity, and have reached or passed their scheduled lifecycles. The units to be replaced will be disposed of as trades, by public auction, or by public tender. This capital project aligns with the Asset Management Plan for lifecycle programs, specifically the Asset Replacement Plan.

Budget Justification:

The 2022 and 2023 Budget requests respectively include \$8,430,000 and \$8,210,000 for scheduled vehicle and equipment replacement based on their determined lifecycles or any of the factors listed above. The planned budget years respectively include \$8,200,000, \$8,000,000 and \$8,500,000 for the continued replacement schedule of vehicles and equipment.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase - 2021	\$8,430	\$8,210	\$8,200	\$8,000	\$8,500
Total	\$8,430	\$8,210	\$8,200	\$8,000	\$8,500
FINANCING DETAILS					
Transfer from Res	(\$8,430)	(\$8,210)	(\$8,200)	(\$8,000)	(\$8,500)
Total	(\$8,430)	(\$8,210)	(\$8,200)	(\$8,000)	(\$8,500)
RESERVE DETAILS					
RR Civic Veh & Equ	\$8,430	\$8,210	\$8,200	\$8,000	\$8,500
Total	\$8,430	\$8,210	\$8,200	\$8,000	\$8,500

Corporate Asset Management

P.01361 V&E Fuel Stations

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Jason Kennon
Year Identified: 2010

Project Description:

This project includes the development of an asset management plan for all fueling infrastructure assets (including infrastructure replacements) and plan for corporate management of fuel. Following the completion of the on-going planning stage of the Corporate Fuel Management Strategy project, the management of fuel and fueling infrastructure across the organization (approximately 10M litres of fuel annually) will be amalgamated under Fleet Services.

Budget Justification:

The 2022 Budget request of \$1,851,000 includes developing a plan for bringing the current City-owned fueling infrastructure into compliance with various regulatory requirements and then the replacement of the fuel infrastructure that is not in compliance with the regulatory requirements in order to enable Fleet Services to effectively manage the fuel tank assets in accordance with asset management principles.

Project Notes:

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

Annual operating costs associated with this project start in 2024 will be 1.0 FTE (\$90,000) for an Administrator and \$50,000 for annual preventative maintenance.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Design	\$148				
Fuel Tank Purchases	\$907				
System Implementation	\$796				
Total	\$1,851				
FINANCING DETAILS					
Unfunded	(\$1,851)				
Total	(\$1,851)				

Corporate Governance and Finance

P.01364 Service Saskatoon–Citizen Input/Systems

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Carla Roscoe
Year Identified: 2015

Project Description:

This Project involves the migration of data from legacy systems into the new CRM, support change management, develop training modules, provide process documentation, knowledge base management and licensing.

Budget Justification:

The 2022 budget request includes \$200,000 for software licensing and temporary staffing. In addition, the 2022 budget requests \$625,000 unfunded for licensing costs and additional staff to support the project.

The 2023 budget request includes \$200,000 for annual software licensing and temporary staffing.

The planned budget years include \$200,000 each year for annual software licensing and temporary staffing.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Project Implementation	\$825	\$200	\$200	\$200	\$200
Total	\$825	\$200	\$200	\$200	\$200
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
Unfunded	(\$625)				
Total	(\$825)	(\$200)	(\$200)	(\$200)	(\$200)
RESERVE DETAILS					
CR Corporate	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200

Saskatoon Police Service

P.01389 Notebook Replacement (In-Car)

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Earl Warwick
Year Identified: 2012

Project Description:

This project involves the replacement of in-car computer notebooks due to normal wear and aging. Approximately 100 in-car computer notebooks were replaced in 2020/2021. These new notebooks are expected to have a 7-year lifespan and will need to be replaced in 2026/2027. This has been an excellent value for the Police Service considering these units are used 24 hours a day, 365 days a year, in a rugged operating environment.

Budget Justification:

The planned budget year includes \$72,000 for 2026. The plan is to replace dated equipment with technology that will offer greater processing power to run the advanced applications of the day and provide more storage capacity to accommodate ever increasing demand. Estimates are based on a per unit cost for a rugged notebook computer of \$5,000 - \$6,000 plus mount modifications, cables, and software purchase/licensing.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Notebook Repl					\$72
Total					\$72
FINANCING DETAILS					
Transfer from Res					(\$72)
Total					(\$72)
RESERVE DETAILS					
RFE-Police Equ&Tech					\$72
Total					\$72

Land Development

P.01391 Land Dev't-Parkridge Sub

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes \$10,000 for maintenance work in this area, funded from the Property Realized Reserve (PRR).

The 2023 budget request includes \$70,000 for maintenance and marketing costs, funded by PRR.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Earthfill And Enhancements	\$10	\$70			
Total	\$10	\$70			
FINANCING DETAILS					
Transfer from Res	(\$10)	(\$70)			
Total	(\$10)	(\$70)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$10	\$70			
Total	\$10	\$70			

Land Development

P.01402 Land Dev't-Willows

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes \$85,000 for construction of signing, street lighting and inspection costs related to the additional Phase 3 private development (proposed 62 lots).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
2004 - A - Priv	\$85				
Total	\$85				
FINANCING DETAILS					
Transfer from Res	(\$85)				
Total	(\$85)				
RESERVE DETAILS					
Pd Ser Eng-St Light	\$69				
Pd Ser Eng-Inspect'n	\$5				
Pd Ser Eng-Conting	\$11				
Total	\$85				

Land Development

P.01403 Land Dev't-Rosewood

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

This project involves the construction of municipal services on City-owned and privately owned land. Prior years funding from the Property Realized Reserve is for the completion of the neighbourhood concept plan, preliminary engineering design and site grading for rubble disposal as well as utilities not provided for in land development rates and for other neighbourhood enhancements.

Budget Justification:

The 2022 budget request includes \$138,000 for the construction of municipal services (street lights, signing) planned for the ~115 private lots.

The 2023 budget request includes \$234,000 for the construction of municipal services (street lights, signing, electrical) planned for approximately 70 private lots.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Earthfill & Enhanced Features	\$10	\$10			
2011 - B2 - City (Rosewood)	\$50				
2016 - F1 - Priv (Rosewood Commercial)		\$2			
2017 - E1 - Priv (Rosewood)	\$78	\$222			
Total	\$138	\$234			
FINANCING DETAILS					
Transfer from Res	(\$138)	(\$234)			
Total	(\$138)	(\$234)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$60	\$10			
Pd Ser Eng-Inspect'n	\$15	\$21			
Pd Ser Eng-Conting	\$16	\$15			
Pd Ser Eng-Sign&Sgnl	\$8	\$6			
Pd Ser Eng-St Light	\$39	\$122			
Pd Ser Eng-Elec Dist		\$60			
Total	\$138	\$234			

Land Development

P.01405 Land Dev't-Evergreen

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes \$100,000 for potential contingency items as it relates to the on-going construction of commercial sites within the Evergreen neighborhood (partially PRR funded).

The 2023 budget request includes \$62,000 for land maintenance and contingency related items as neighborhood development nears completion (PRR funded).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Earthfill & Enhanced Features	\$50	\$62			
2013 - D3 - City (Comm East Of McCormond)	\$50				
Total	\$100	\$62			
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$62)			
Total	(\$100)	(\$62)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$50	\$62			
Pd Ser Eng-Conting	\$50				
Total	\$100	\$62			

Land Development

P.01407 Land Dev't-Kensington

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

This project is for the construction of all municipal services on City-owned and private land for the development of the Kensington neighbourhood. Property Realized Reserve funding is for enhanced neighbourhood services, walkout basement grading, wet pond landscaping/irrigation and Kensington Village Centre streetscape design.

Budget Justification:

The 2022 budget request includes \$2,889,000 primarily for the construction costs of municipal services (grading, W&S, storm, etc.) in Kensington A3 phase (167 lots; 4 parcels).

The 2023 budget request includes \$228,000 for PRR funded items including land maintenance, marketing and aluminum fence installation.

The planned budget years include \$3,173,000 worth of construction costs for installation of utilities and roadways/sidewalks/lanes in the Kensington A3 phase.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
2012 - C1 - City (Kensington)	\$306				
Earth Fill & Enhanced Features	\$344	\$228			
2014 - A3 - City (Kensington)	\$2,239		\$3,173		
Total	\$2,889	\$228	\$3,173		
FINANCING DETAILS					
Transfer from Res	(\$2,889)	(\$228)	(\$3,173)		
Total	(\$2,889)	(\$228)	(\$3,173)		
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$494	\$228			
Pd Ser Eng-Stm Swrmn	\$845				
Pd Ser Eng-Sign&Sgnl	\$95		\$8		
Pd Ser Eng-Conting	\$45				
Pd Ser Eng-W/Sa Swrm	\$105				
Pd Ser Eng-W/S Conn	\$326				
Pd Ser Eng- Grading	\$205				
Pd Ser Eng- Lanes			\$54		
Pd Ser Eng-Sdwk/Curb	\$210		\$509		
Pd Ser Eng-Paving	\$564		\$1,893		
Pd Ser Eng-St Light			\$238		

Preliminary 2022-2023 Capital Project Details



Pd Ser Eng-Elec Dist			\$175
Pd Ser Eng-Telephone			\$296
Total	\$2,889	\$228	\$3,173

Land Development

P.01408 Land Dev't-Airport Industrial Bus Park

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes \$351,000 primarily for the construction costs of municipal services (signing, street lighting) on private lands that will be developed south of Claypool Dr and east of Glenwood Avenue. Furthermore, the budget includes the cost of a signal installation at Gallagher & McClocklin Drive (reimbursed portion from developers).

The 2023 budget request includes \$14,000 for additional municipal servicing costs on the private lands south of Claypool/east of Glenwood Avenue (additional parcels/hectares).

The planned budget years include \$1,204,000 worth of construction costs for grading and installation of water, sanitary, and storm sewers on City-owned land in Hampton Village Business Park.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
2016 - B1 - City (South Of Claypool Dr)			\$1,204		
2017 - C1 - Priv (Mcclocklin-Dream)	\$225				
2021 - D1 - Priv (Kihew, Glenwood)	\$126	\$14			
Total	\$351	\$14	\$1,204		
FINANCING DETAILS					
Transfer from Res	(\$351)	(\$14)	(\$1,204)		
Total	(\$351)	(\$14)	(\$1,204)		
RESERVE DETAILS					
Pd Ser Eng-W/Sa Swrm			\$532		
Pd Ser Eng-Stm Swrmn			\$266		
Pd Ser Eng- Grading			\$406		
Pd Ser Eng-Sign&Sgnl	\$220	\$1			
Pd Ser Eng-Conting	\$20	\$10			
Pd Ser Eng-St Light	\$105				
Pd Ser Eng-Inspect'n	\$6	\$3			
Total	\$351	\$14	\$1,204		

Land Development

P.01410 Land Dev't-Elk Point

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2011

Project Description:

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

Budget Justification:

The 2023 budget request includes \$65,000 for land maintenance (weed cutting/clean up, security, foxtail management).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Earthfill And Enhanced Services		\$65			
Total		\$65			
FINANCING DETAILS					
Transfer from Res		(\$65)			
Total		(\$65)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev		\$65			
Total		\$65			

Land Development

P.01411 Land Dev't- Aspen Ridge

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2011

Project Description:

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

Budget Justification:

The 2022 budget request includes \$440,000 of roadway construction costs for B1 Commercial - 4 parcels west of McOrmond Dr (9.26 ha). The 2023 budget request includes \$9,324,000 primarily for construction of municipal services in Aspen Ridge D1B (216 City-owned lots + 6 parcels) and D2 (242 City-owned lots).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Earthfill And Enhanced Services	\$107	\$300			
2014 - B1 - City	\$261				
2015 - D1 - City		\$7,268			
2015 - D2 - City		\$1,756			
Enhancement Services	\$72				
Total	\$440	\$9,324			
FINANCING DETAILS					
Transfer from Res	(\$440)	(\$9,324)			
Total	(\$440)	(\$9,324)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$179	\$300			
Pd Ser Eng-Stm Swrmn	\$102	\$329			
Pd Ser Eng-Sdwk/Curb	\$130	\$1,700			
Pd Ser Eng-Sign&Sgnl	\$9				
Pd Ser Eng-Conting	\$20	\$32			
Pd Ser Eng-Paving		\$5,000			
Pd Ser Eng-St Light		\$511			
Pd Ser Eng-Telephone		\$610			
Pd Ser Eng-W/Sa Swrm		\$326			
Pd Ser Eng-W/S Conn		\$176			
Pd Ser Eng-Elec Dist		\$340			
Total	\$440	\$9,324			

Land Development

P.01416 Land Dev't-Tr Swr-Hampton Village

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes design engineering for a few upcoming (2024) projects -> Lift Station D - (790 m; pipe size 675 mm); Forecmain EF - (4500 m; pipe size 300 mm); and Storm Trunk Outlet EF - (1500 m; pipe size 900 mm).

The planned budget years relates to further expansion of the sanitary/storm trunks and storm ponds within Hampton Village Business Park.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Lift Station D - Industrial	\$250		\$3,981		
Force Main Ef-Hampton-58Th St-Industrial	\$100		\$15,720		
Pond F - Hampton Industrial			\$3,360		
FG - Stm Trunk - Industr - Pnd To Circle	\$50		\$2,297		
San Trunk-Ind-Glnwd-Clypool To Gallagher			\$1,540		
Total	\$400		\$26,898		
FINANCING DETAILS					
Transfer from Res	(\$400)		(\$26,898)		
Total	(\$400)		(\$26,898)		
RESERVE DETAILS					
Lift Station Reserve	\$250		\$3,981		
Trunk Sewer Reserve	\$150		\$22,917		
Total	\$400		\$26,898		

Land Development

P.01417 Land Dev't-Tr Swr-Blairmore

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes design, engineering and construction for Elk Point Storm Trunk - CE (450 m; pipe size 900 mm) and Pond 3 (2.2 ha).

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

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
E-H - Stm Trunk (Ew)-Pond 1 to Yarrow N	\$400				
Elk Pt - Ce Storm Pipe and Pond 3	\$1,360			\$1,705	
Total	\$1,760			\$1,705	
FINANCING DETAILS					
Transfer from Res	(\$1,760)			(\$1,705)	
Total	(\$1,760)			(\$1,705)	
RESERVE DETAILS					
Trunk Sewer Reserve	\$1,760			\$1,705	
Total	\$1,760			\$1,705	

Land Development

P.01418 Land Dev't-Tr Swr-Holmwood

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2012

Project Description:

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

Budget Justification:

The 2023 budget request includes costs related to the design, engineering and construction of a sanitary sewer trunk east of McOrmond Dr - segments CMDL (1430 m; pipe size 600 mm). As well as initial development in the Suburban Centre area with storm trunk sewers - segments MNOPQ (2200 m; pipe size 1050/3000 mm) and storm ponds 2/3/4.

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

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Stm - Suburban Centre - Mn/No/Op/Pq/Pnds		\$2,000		\$1,470	
San - E Of Mcormond - Cm, DI		\$3,780		\$3,974	
Total		\$5,780		\$5,444	
FINANCING DETAILS					
Transfer from Res		(\$5,780)		(\$5,444)	
Total		(\$5,780)		(\$5,444)	
RESERVE DETAILS					
Trunk Sewer Reserve		\$5,780		\$5,444	
Total		\$5,780		\$5,444	

Land Development

P.01419 Land Dev't-Brighton

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2014

Project Description:

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

Budget Justification:

The 2022 budget request includes \$1,756,000 for the construction of municipal services for 410 privately-owned lots by multiple developers.

The 2023 budget request includes \$5,903,000 for the construction of municipal services for 316 private lots and 210 City-owned lots. City phase D2 only includes water & sewer related servicing (roadways planned for 2024).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
2014 - A1 - Private	\$100				
Earthfill And Enhancements	\$288	\$408			
2016 - C1 - Private (E Of Cpr)	\$433	\$796			
2019 - D2 - City	\$241	\$4,433			
2020 - D3 - Private	\$170				
2022 - E1 - Private	\$524	\$266			
Total	\$1,756	\$5,903			
FINANCING DETAILS					
Transfer from Res	(\$1,756)	(\$5,903)			
Total	(\$1,756)	(\$5,903)			
RESERVE DETAILS					
Pd Ser Eng-Sign&Sgnl	\$117	\$18			
RFE-PRR Land Bnk Dev	\$288	\$408			
Pd Ser Eng-St Light	\$659	\$596			
Pd Ser Eng-Elec Dist	\$109	\$304			
Pd Ser Eng-Inspect'n	\$103	\$87			
Pd Ser Eng-Conting	\$107	\$57			
Pd Ser Eng-W/Sa Swrm		\$2,078			
Pd Ser Eng-Stm Swrmn	\$297	\$1,288			
Pd Ser Eng-W/S Conn		\$1,067			
Pd Ser Eng- Grading	\$76				
Total	\$1,756	\$5,903			

Land Development

P.01420 Land Dev't - Infill Developments

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2014

Project Description:

This project has been established for engineering analysis and consultant studies for potential infill projects throughout the City.

Budget Justification:

The 2022 budget request includes \$597,000 for community engagements and servicing analysis studies of various infill development projects including, but not limited to, commercial sites in Dundonald/Montgomery/Central Business District/Avalon.

These items are funded by the Fund 50 Reserve.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Other	\$597				
Total	\$597				
FINANCING DETAILS					
Transfer from Res	(\$597)				
Total	(\$597)				
RESERVE DETAILS					
RFE-PRR-General	\$597				
Total	\$597				

Land Development

P.01421 Land Dev't - University Heights #3

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2014

Project Description:

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

Budget Justification:

The 2022/23 budget requests include \$10,000 each year for small swale monitoring.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Functional Engineering & Conceptual Des	\$10	\$10			
Total	\$10	\$10			
FINANCING DETAILS					
Transfer from Res	(\$10)	(\$10)			
Total	(\$10)	(\$10)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$10	\$10			
Total	\$10	\$10			

Land Development

P.01435 Land Dev't-Prim Wtrmn-North Industrial

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 budget requests include the design, engineering and construction of approx. 1700 m of primary water mains (600 mm pipe size) for the completion of Marquis Industrial (along Faithfull Ave from Marquis Dr to 71st St and along 71st St to Idylwyld). The planned budget years relates to further expansion into the Riel Sector with the need for larger pipe sizes (750-1050 mm).

Project Notes:

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

A Public Notice Hearing for Borrowing will be required.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
DE - Marquis To 71St	\$1,768				
EF - 71St St - W Of Millar To Idylwyld		\$1,287			
FG/GL - Hwy 11 - 71st to Hwy 12			\$3,824	\$1,219	
West Of Idylwyld - Mn/Lm/Lk'					\$1,864
WTP1 to 42nd St Reservoir		\$505	\$30,286	\$13,109	
Total	\$1,768	\$1,792	\$34,110	\$14,328	\$1,864
FINANCING DETAILS					
Transfer from Res	(\$1,768)	(\$1,792)	(\$15,537)	(\$8,822)	(\$1,864)
External Borrowing			(\$16,716)	(\$4,955)	
Down Payment			(\$1,857)	(\$551)	
Total	(\$1,768)	(\$1,792)	(\$34,110)	(\$14,328)	(\$1,864)
RESERVE DETAILS					
Primary Watermn Res	\$1,768	\$1,287	\$3,824	\$1,219	\$1,864
RFE-Waterwork Cap PR		\$505	\$11,713	\$7,603	
Total	\$1,768	\$1,792	\$15,537	\$8,822	\$1,864

Land Development

P.01436 Land Dev't-Blairmore Primary Water Mains

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

This project involves the extension of primary water mains to the proposed Hampton Village Neighbourhood and the future West Sector Suburban Development area. Upgrades to the fill-mains due to future growth will be required. The unfunded portion of these years will be cost shared between Saskatoon Water and future development levies.

Budget Justification:

The 2022 budget request includes \$500,000 for design engineering costs (funded by Saskatoon Water) for the construction of the Blairmore Fillmain.

The planned budget years (2024/2025 and beyond) includes the design and engineering services and PWM construction required for the Blairmore Sector (pipe size 600mm) including the Fillmain required for system upgrade/future growth (7400m; pipe size 1200mm).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
KL - Fillmain Tx Plant - Circle Dr	\$500		\$15,302	\$14,424	
Total	\$500		\$15,302	\$14,424	
FINANCING DETAILS					
Transfer from Res	(\$500)		(\$15,302)	(\$14,424)	
Total	(\$500)		(\$15,302)	(\$14,424)	
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$500		\$7,651	\$7,212	
Primary Watermn Res			\$7,651	\$7,212	
Total	\$500		\$15,302	\$14,424	

Land Development

P.01437 Land Dev't-Prim Wtrmn-Holmwood Sector

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2012

Project Description:

This project is for the construction of primary watermain within 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.

Budget Justification:

The planned budget years (2026 and beyond) includes the design and engineering services and PWM construction required for the East Sector (pipe size 600-1050 mm).

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
EF - McCormond - 8Th St To Sec 20					\$3,176
8Th Street - East Of McCormond - Eh					\$1,526
Total					\$4,702
FINANCING DETAILS					
Transfer from Res					(\$4,702)
Total					(\$4,702)
RESERVE DETAILS					
Primary Watermn Res					\$4,702
Total					\$4,702

Land Development

P.01458 Land Dev't - Artl Rd - Claypool Dr

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

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

Budget Justification:

The planned budget years will be for future design, engineering and construction of a four-lane arterial roadway extending from Hampton Gate North to Neault Road.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Hampton Gate North to Hughes Drive					\$6,968
Hughes Drive To Neault Road					\$6,968
Total					\$13,936
FINANCING DETAILS					
Transfer from Res					(\$13,936)
Total					(\$13,936)
RESERVE DETAILS					
Arterial Road Res					\$13,936
Total					\$13,936

Land Development

P.01460 Land Dev't - Artl Rd - Neault Rd

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2012

Project Description:

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

Budget Justification:

The 2022/23 budget request includes the design, engineering and road construction of Neault Road from 33rd Street to Kensington Gate West (2022) and then Kensington Gate West to 22nd St (2023) following the construction of the Neault primary watermain in 2021/22.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
22Nd Street - Kensington Gate W		\$5,549			\$5,056
Kensington Gate W - 33Rd Street	\$8,139				
33Rd Street - Claypool Drive	\$4,085				
Total	\$12,224	\$5,549			\$5,056
FINANCING DETAILS					
Transfer from Res	(\$12,224)	(\$5,549)			(\$5,056)
Total	(\$12,224)	(\$5,549)			(\$5,056)
RESERVE DETAILS					
Arterial Road Res	\$12,224	\$5,549			\$5,056
Total	\$12,224	\$5,549			\$5,056

Land Development

P.01468 Land Dev't-Art Rd-8th Street East

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2014

Project Description:

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

Budget Justification:

The 2023 budget request includes the design, engineering and construction of the initial phase of the arterial roadway serving the Brighton neighbourhood which was expected to be built after the storm sewers were installed.

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

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Cpr Overpass To Rr #3045		\$4,630		\$4,326	
Rr #3045 To Mcormond Drive		\$2,315		\$2,163	
Total		\$6,945		\$6,489	
FINANCING DETAILS					
Transfer from Res		(\$5,145)		(\$4,689)	
Private Contribution		(\$1,800)		(\$1,800)	
Total		(\$6,945)		(\$6,489)	
RESERVE DETAILS					
Arterial Road Res		\$5,145		\$4,689	
Total		\$5,145		\$4,689	

Environmental Health

P.01475 Auto'D Garbage Container Repl

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Brock Storey
Year Identified: 2009

Project Description:

This project involves the provision of new or replacement roll-out garbage and organics carts used for automated waste collection. Each year approximately 7,200 carts are purchased to service new households and replace existing carts that have been damaged.

Budget Justification:

The 2022 budget requests include \$476,000 for the annual replacement and service of garbage containers.
The 2023 budget requests include \$545,000 for the annual replacement and service of garbage containers.

The 2024 -2026 planned budget years include \$916,000 annually for the purchase and replacement of both garbage and organics carts with the implementation of curbside organics scheduled for Spring 2023.

Project Notes:

The planned procurement method includes utilizing internal staff for delivery of the carts.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this project's budget/planned requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase	\$476	\$545	\$916	\$916	\$916
Total	\$476	\$545	\$916	\$916	\$916
FINANCING DETAILS					
Transfer from Res	(\$476)	(\$545)	(\$916)	(\$916)	(\$916)
Total	(\$476)	(\$545)	(\$916)	(\$916)	(\$916)
RESERVE DETAILS					
RR Auto Garbage Ctnr	\$476	\$545	\$916	\$916	\$916
Total	\$476	\$545	\$916	\$916	\$916

Utilities

P.01493 East Riverbank Stabilization

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Vanessa Heilman
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 Budget Request includes \$235,000 for annual asset monitoring, reporting and minor preservation projects.
The 2023 Budget Request includes \$238,000 for annual asset monitoring, reporting and minor preservation projects.
The planned budget years include \$242,500 for 2024, \$248,000 for 2025, and \$253,000 for 2026 for annual asset monitoring, reporting, and minor preservation projects.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Riverbank Remediation (Subdrain Preserv	\$75	\$75	\$76	\$78	\$80
Riverbank Monitoring & Maintenance	\$160	\$163	\$166	\$170	\$173
Total	\$235	\$238	\$242	\$248	\$253
FINANCING DETAILS					
Transfer from Res	(\$235)	(\$238)	(\$242)	(\$248)	(\$253)
Total	(\$235)	(\$238)	(\$242)	(\$248)	(\$253)
RESERVE DETAILS					
RR Infra-Storm Water	\$235	\$238	\$242	\$248	\$253
Total	\$235	\$238	\$242	\$248	\$253

Transportation

P.01504 Neigh.Traffic Review Perm Installation

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Nathalie Baudais
Year Identified: 2015

Project Description:

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

Budget Justification:

The 2022 Budget Request includes \$100,000 for installations at 110th Street and Egbert Avenue, Stensrud Road and Muzyka Road, and Anderson Crescent back lane.

The 2023 Budget Request includes \$300,000 for installations at 8th Street West and Poplar Crescent, Hampton Circle and Klassen Crescent, Konihowski Road & Pezer Crescent (North), Whiteswan Drive and A.E. Adams Crescent Walkway (West), and Hart Road and Shillington Crescent.

The planned Budget years include \$1,100,000 for installations in additional areas.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Accelerated Implementation	\$100	\$300	\$300	\$400	\$400
Total	\$100	\$300	\$300	\$400	\$400
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$300)	(\$300)	(\$400)	(\$400)
Total	(\$100)	(\$300)	(\$300)	(\$400)	(\$400)
RESERVE DETAILS					
RFE-Trans Infr Exp R	\$100	\$300	\$300	\$400	\$400
Total	\$100	\$300	\$300	\$400	\$400

Transportation

P.01512 Neighbourhood Traffic Management

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Nathalie Baudais
Year Identified: 2009

Project Description:

This project involves addressing shortcutting, speeding and road user safety issues within neighbourhoods and on local and collector streets. The project includes comprehensive neighbourhood-wise traffic reviews. Further details, including information on the Neighbourhood Traffic Reviews, are provided in the Neighbourhood Traffic Management Guidelines and Tools, City of Saskatoon, as published May 2016.

Budget Justification:

The 2022 Budget Request includes \$50,000 for maintenance of temporary recommendations, and the Traffic Calming Program.
The 2023 Budget Request includes \$50,000 for maintenance of temporary recommendations, and the Traffic Calming Program.
The planned Budget years include \$150,000 for maintenance of temporary recommendations, and the Traffic Calming Program.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff and external contractors, due to existing staff capacity and expertise to perform the work, and requirement of specialized services.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-Traffic Safety R	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Transportation

P.01522 Traffic Noise Attenuation

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Mariniel Flores
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 and 2023 Budget Request includes \$50,000 per year for ongoing monitoring of traffic noise levels throughout the city. The future planned years also include \$50,000 per year for ongoing monitoring of traffic noise throughout the city.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Ongoing Noise Monitoring	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-Traffic Noise R	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Corporate Asset Management

P.01523 Trunking Radio Replacement

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Kevin Shewchuk
Year Identified: 2011

Project Description:

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

Budget Justification:

The 2022 and 2023 Budget request includes \$191,000 for the replacement of radios.
The planned budget years include \$602,000 for the replacement of radios as required.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase	\$191	\$191	\$201	\$201	\$200
Total	\$191	\$191	\$201	\$201	\$200
FINANCING DETAILS					
Transfer from Res	(\$191)	(\$191)	(\$201)	(\$201)	(\$200)
Total	(\$191)	(\$191)	(\$201)	(\$201)	(\$200)
RESERVE DETAILS					
RR Civic Radio Exp	\$191	\$191	\$201	\$201	\$200
Total	\$191	\$191	\$201	\$201	\$200

Transportation

P.01526 Circle Dr Bridge Repair

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Luc Bittner
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2022 budget request includes \$536,000 for the design and engineering services for the rehabilitation work of the Circle Drive North Bridge.

The 2023 budget request includes \$4,824,000 for the removal and replacement of the asphalt surface/membranes, expansion joints, and repairs to the concrete decks. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

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

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

Anticipated savings of \$80,000,000 in total replacement costs is expected from the plan year budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$536	\$4,824			
Total	\$536	\$4,824			
FINANCING DETAILS					
Transfer from Res	(\$536)	(\$4,824)			
Total	(\$536)	(\$4,824)			
RESERVE DETAILS					
RFE-Bridge Maj Rep R	\$536	\$4,824			
Total	\$536	\$4,824			

Transportation

P.01527 University Bridge Rehab

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Luc Bittner
Year Identified: 2009

Project Description:

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

Budget Justification:

The planned budget years includes \$2,485,000 for the design and engineering services for the rehabilitation work.

The future planned budgets years includes an estimated addition of \$6,100,000 for the rehabilitation work to the structural arches/piers that is currently unfunded.

This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

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

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

Anticipated savings of \$78,100,000 in replacement cost is expected resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Rehabilitation				\$485	\$2,000
Total				\$485	\$2,000
FINANCING DETAILS					
Transfer from Res				(\$485)	(\$2,000)
Total				(\$485)	(\$2,000)
RESERVE DETAILS					
RFE-Bridge Maj Rep R				\$485	\$2,000
Total				\$485	\$2,000

Transportation

P.01528 Spadina Cres Bridge

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Luc Bittner
Year Identified: 2012

Project Description:

This project involves the rehabilitation of the Spadina Crescent Bridge. The Spadina Crescent Bridge consists of a three span, two lane continuous concrete deck slab bridge, originally constructed in 1930.

Budget Justification:

The 2022 budget request includes \$650,000 for the design and engineering services for the rehabilitation work and the removal and replacement of the asphalt surface and repairs to the concrete deck, installation of a waterproofing membrane, concrete repairs to the substructure and filling voids in the abutment backfill. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). There are no annual operating budget costs associated with this budget request. Anticipated savings of \$1,160,000 in replacement cost is expected resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Repairs	\$650				
Total	\$650				
FINANCING DETAILS					
Transfer from Res	(\$650)				
Total	(\$650)				
RESERVE DETAILS					
RFE-Bridge Maj Rep R	\$650				
Total	\$650				

Transportation

P.01551 Broadway Bridge Repairs

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Luc Bittner
Year Identified: 2009

Project Description:

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

Budget Justification:

The 2023 budget request includes \$1,030,000 for the design and engineering services for the rehabilitation work. The planned budget years include \$9,500,000 for the removal and replacement of the asphalt surface and partial depth replacement to the concrete deck, barriers, arch and substructure repairs. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). There are no annual operating budget costs associated with this budget request. Anticipated savings of \$80,000,000 in replacement cost is expected resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Deck Rehab		\$1,030		\$9,500	
Total		\$1,030		\$9,500	
FINANCING DETAILS					
Transfer from Res		(\$1,030)		(\$9,500)	
Total		(\$1,030)		(\$9,500)	
RESERVE DETAILS					
RFE-Bridge Maj Rep R		\$1,030		\$9,500	
Total		\$1,030		\$9,500	

Transportation

P.01556 System Upgrades/Replacements

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

Project Description:

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

Budget Justification:

The 2022 and 2023 Budget requests of \$150,000 are for the advancement in the use of technology used by Transportation and Construction, which is integral to support to its operations, the required tools such as system add-ons or hardware replacements and/or additions are required to take full advantage of the solutions being used. The planned budget years of \$150,000 are for continued upgrades or replacements required for business continuity.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Design And Implementation	\$150	\$150	\$150	\$150	\$150
Total	\$150	\$150	\$150	\$150	\$150
FINANCING DETAILS					
Transfer from Res	(\$150)	(\$150)	(\$150)	(\$150)	(\$150)
Total	(\$150)	(\$150)	(\$150)	(\$150)	(\$150)
RESERVE DETAILS					
CR T&C	\$150	\$150	\$150	\$150	\$150
Total	\$150	\$150	\$150	\$150	\$150

Corporate Asset Management

P.01557 Office Mods/Furniture Replace/Upgrades

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Jason Turnbull
Year Identified: 2011

Project Description:

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

Budget Justification:

The 2022 and 2023 Budget requests of \$50,000 includes funding for the replacement of miscellaneous furniture in various civic facilities as requirements are identified.

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

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Office Furniture System Replacement	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
CR T&C	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Land Development

P.01568 Park Dev't-Rosewood

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Barbara Giocoli
Year Identified: 2010

Project Description:

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

Budget Justification:

The 2022 budget request includes \$2,976,000 for the construction of a 4.52 acre Secondary Core Park, the construction of 2 Linear Parks totaling 8.13 acres, and the construction of a 1.48 acre Pocket Park.

Project Notes:

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

Operating impacts include:

\$38,400 park maintenance in 2024 (4.52 acre Core Park)

\$74,800 park maintenance in 2024 (8.13 acres of Linear Parks)

\$13,800 park maintenance in 2024 (1.48 acre Pocket Park)

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Core Parks	\$1,006				
Linear Parks	\$1,539				
Pocket Parks	\$431				
Total	\$2,976				
FINANCING DETAILS					
Transfer from Res	(\$2,976)				
Total	(\$2,976)				
RESERVE DETAILS					
P&R-D14 NP-Rosewood	\$2,976				
Total	\$2,976				

Land Development

P.01570 Park Dev't-Kensington

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Barbara Giocoli
Year Identified: 2012

Project Description:

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

Budget Justification:

The 2022 budget request includes \$14,000 for the design of a 0.40 acre Linear Park.

The 2023 budget request includes \$125,000 for the construction of a 0.40 acre Linear Park.

The planned spend for 2024 and 2025 will be for additional Pocket and Linear Parks.

Project Notes:

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

Operating impacts include \$3,700 park maintenance in 2024 (0.4 acre Linear Park).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Linear Parks	\$14	\$125		\$877	
Pocket Parks			\$40	\$361	
Total	\$14	\$125	\$40	\$1,238	
FINANCING DETAILS					
Transfer from Res	(\$14)	(\$125)	(\$40)	(\$1,238)	
Total	(\$14)	(\$125)	(\$40)	(\$1,238)	
RESERVE DETAILS					
P&R-BD-Kensgtn NP	\$14	\$125	\$40	\$1,238	
Total	\$14	\$125	\$40	\$1,238	

Land Development

P.01574 Park Dev't-Aspen Ridge

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Barbara Giocoli
Year Identified: 2015

Project Description:

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

Budget Justification:

The 2022 budget request includes \$17,000 for the Design of a 0.55 acre Linear Park.

The 2023 budget request includes \$4,395,000 for the construction of a 17 acre Core Park, the construction of a 0.55 acre Linear Park, the construction of a 1.23 acre Pocket Park, the design of a 0.58 acre Pocket Park, the design of a 0.95 acre Village Square, and the construction of a Water Feature.

The planned spend for the years 2024 and 2025 will be for additional Linear and Pocket Parks and a Village Square.

Project Notes:

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

Operating impacts include:

- \$144,500 park maintenance in 2025 (17 acre Core Park)
- \$5,100 park maintenance in 2025 (0.55 acre Linear Parks)
- \$11,400 park maintenance in 2025 (1.23 acre Pocket Park)
- \$5,400 park maintenance in 2026 (0.58 acre Pocket Park)
- \$13,700 park maintenance in 2026 (0.95 Village Square)
- \$85,700 CBCM, facility maintenance and utilities in 2026 (Water Feature)
- \$14,600 program staff CUPE grade 3 & supplies in 2026 (Water Feature)

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Core Parks		\$3,036			
Linear Parks	\$17	\$151	\$37	\$329	
Pocket Park		\$408	\$275	\$253	
Village Square		\$35	\$311		
Water Feature		\$765			
Total	\$17	\$4,395	\$623	\$582	
FINANCING DETAILS					
Transfer from Res	(\$17)	(\$4,395)	(\$623)	(\$582)	
Total	(\$17)	(\$4,395)	(\$623)	(\$582)	
RESERVE DETAILS					
P&R-D15 NP-Aspen Rdg	\$17	\$4,395	\$623	\$582	
Total	\$17	\$4,395	\$623	\$582	

Land Development

P.01576 Park Dev't-Brighton

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Barbara Giocoli
Year Identified: 2015

Project Description:

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

Budget Justification:

The 2022 budget request includes \$1,616,000 for the construction of 2 Linear Parks totaling 2.82 acres, the design of a 1.46 acre Linear Park, the design of a 1.46 acre Pocket Park, the design of two District Parks totaling 3.71 acres, and the design and construction of a 5.54 acre District Park.

The 2023 budget request includes \$2,866,000 for the construction of a 1.46 acre Linear Park, the design of a 1.14 acre Linear Park, the construction of a 1.46 acre Pocket Park, the design of 2 Pocket Parks totaling 3.41 acres, the design of 2 District Parks totaling 6.17 acres and the construction of 3 District Parks totaling 13.42 acres.

The planned spend in 2024 will be for additional Linear, Pocket and District Parks.

Project Notes:

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

- \$25,900 park maintenance in 2024 (2 Linear Parks totaling 2.82 acres)
- \$26,600 park maintenance in 2024 (5.54 acre District Park)
- \$13,400 park maintenance in 2025 (1.46 acre Linear Park)
- \$13,600 park maintenance in 2025 (1.46 acre Pocket Park)
- \$64,400 park maintenance in 2025 (3 District Parks totaling 13.42 acres)
- \$10,500 park maintenance in 2026 (1.14 acre Linear Park)
- \$31,700 park maintenance in 2026 (2 Pocket Parks totaling 3.41 acres)
- \$29,600 park maintenance in 2026 (2 Districts Parks totaling 6.17 acres)

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Linear Parks	\$639	\$339	\$255		
Pocket Parks	\$47	\$533	\$953		
District Park	\$930	\$1,994	\$873		
Total	\$1,616	\$2,866	\$2,081		
FINANCING DETAILS					
Transfer from Res	(\$1,616)	(\$2,866)	(\$2,081)		
Total	(\$1,616)	(\$2,866)	(\$2,081)		
RESERVE DETAILS					
P&R-HD- Brighton Nbh	\$686	\$872	\$1,208		
P&R-HD-Bright PrkD R	\$930	\$1,994	\$873		
Total	\$1,616	\$2,866	\$2,081		

Recreation and Culture

P.01578 Silverwood Industrial Area Parks

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Brad Babyak
Year Identified: 2015

Project Description:

This project involves the development of two parcels of land located in the Silverwood Industrial area of Saskatoon.

Budget Justification:

The 2022 budget includes \$1,880,000 to develop the north side of Wanuskewin Road in the Silverwood Industrial area. The plan is to develop two softball diamonds (north parcel adjacent to the allotment gardens) in 2022.

Project Notes:

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

These projects were approved in principle, by City Council on March 26, 2018 through the Recreation and Parks Facilities Game Plan Proposed Funding Plan, subject to a funding plan being identified and approved.

2024 - Basic Service Level through Parks and Above Basic Service Level charges will be determined when sport field and acres developed are completed.

Prior Budget Approvals include \$718,000 for allotment gardens and \$22,000 for park design

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Silverwood North District Park	\$1,880				
Total	\$1,880				
FINANCING DETAILS					
Transfer from Res	(\$365)				
Funding Plan Contr	(\$1,515)				
Total	(\$1,880)				
RESERVE DETAILS					
RFE-Park Enhancement	\$365				
Total	\$365				

Recreation and Culture

P.01595 Neighbourhood Parks Enhancements

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Lisa Thibodeau
Year Identified: 2009

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 Upgrades, Enhancements & Repairs (P901). The enhancements typically add components to existing park amenities and reflect the greatest need in the neighbourhood (i.e. park benches, trees and shrubs, picnic areas, lighting, playground equipment additions). 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.

Budget Justification:

The 2022 Park Enhancement project includes \$55,000 to replace existing components and add new components to the playground equipment in Silverspring Park, next to Ecole St. Mother Teresa School, to complement the existing amenities. This project will be completed by the Silverspring Community Association in partnership with the Silverspring Playground Committee.

Project Notes:

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

Operating Impact includes \$2,750 to Facilities & Fleet Management Division Operating Budget Silverspring Playground Replacement Maintenance of playground equipment, anticipated to start in 2025.

This project is contingent on receiving contributions from the Community Association.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
P.01595.13	\$55				
Total	\$55				
FINANCING DETAILS					
Transfer from Res	(\$6)				
Private Contribution	(\$49)				
Total	(\$55)				
RESERVE DETAILS					
RFE-Park Enhancement	\$6				
Total	\$6				

Utilities

P.01615 Water Distribution

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Steve Wood
Year Identified: 2009

Project Description:

This project involves the annual program to undertake major rehabilitation and replacement of water mains and appurtenances in the water distribution system.

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 and lead connection program involves the project level design, construction administration and construction/contract activities for the annual replacement water mains and replacement of lead connections on an emergency basis in conjunction with roadway work.

The capacity program is directed at ensuring adequate pressure and volumes and capacity improvements are 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 anode retrofit program is designed to reduce corrosion in steel and cast-iron water mains with the intent to extend the service life and time-frame to replacement of existing water mains.

Budget Justification:

The 2022 and 2023 budget request include \$20,520,000 and \$21,334,000 respectively for the delivery of annual rehabilitation and replacement of water mains in the water distribution system involving the network management, preservation, capacity improvements, capital operations, general support, lead connection replacement, long term lead, flow monitoring and the anode retrofit programs.

The planned budget years includes \$169,031,000 for continued delivery of the annual programs throughout the city.

Project Notes:

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

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

The replacement or rehabilitation of deteriorated water mains and service lines results in savings in maintenance and unplanned emergency work.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026

GROSS COST DETAILS

Network Management	\$174	\$178	\$183	\$187	\$192
Preservation Program	\$7,529	\$8,019	\$8,219	\$8,425	\$8,635
Capacity Programs	\$6,262	\$6,419	\$6,579	\$6,744	\$6,912
Capital Operations	\$191	\$196	\$201	\$206	\$211
General Support	\$41	\$42	\$43	\$44	\$45
Lead Connections	\$870	\$892	\$914	\$937	\$960
Flow Monitoring	\$23	\$24	\$24	\$25	\$26
Long term Lead	\$3,699	\$3,791	\$3,886	\$3,983	\$4,083
Modelling and Monitoring Support	\$50	\$50	\$51	\$53	\$54

Preliminary 2022-2023 Capital Project Details



Anode Retrofit	\$1,681	\$1,723	\$1,766	\$1,810	\$1,856
Total	\$20,520	\$21,334	\$21,866	\$22,414	\$22,974
FINANCING DETAILS					
Transfer from Res	(\$20,520)	(\$21,334)	(\$21,866)	(\$22,414)	(\$22,974)
Total	(\$20,520)	(\$21,334)	(\$21,866)	(\$22,414)	(\$22,974)
RESERVE DETAILS					
RR Infra-Wtr&San Swr	\$20,520	\$21,334	\$21,866	\$22,414	\$22,974
Total	\$20,520	\$21,334	\$21,866	\$22,414	\$22,974

Utilities

P.01616 Waste Water Collection

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Steve Wood
Year Identified: 2009

Project Description:

This project involves the annual program to undertake major rehabilitation and replacement of waste water sewer mains and appurtenances in the waste water collection system.

The network management component of this project involves the evaluation and planning to manage overall condition and capacity of the waste water collection system.

The preservation and connection replacement 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.

Long term fibre connection program is a level of service increase to allow for fibre service connections to be addressed ahead of the roadway preservation program.

Budget Justification:

The 2022 and 2023 budget request includes \$6,227,000 and \$6,382,000 respectively for the delivery of the annual rehabilitation and replacement of waste water sewer mains in the waste water collection system involving the network management, preservation, capacity improvements, capital operations, general support, flow monitoring and long term programs.

The planned budget years request includes \$57,144,000 for continued delivery of the annual rehabilitation program of sewer mains throughout the city.

Project Notes:

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

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

The replacement or rehabilitation of deteriorated sanitary mains and service lines results in savings in maintenance and unplanned emergency work.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network Management	\$319	\$327	\$335	\$343	\$352
Preservation Program	\$3,555	\$3,644	\$3,735	\$3,829	\$3,924
Capital Operations	\$174	\$178	\$183	\$187	\$192
General Support	\$41	\$42	\$43	\$44	\$45
Connection Replacement	\$1,359	\$1,393	\$1,428	\$1,464	\$1,500
Flow Monitoring	\$46	\$48	\$49	\$50	\$51
Modelling and Monitoring Support	\$50	\$50	\$51	\$53	\$54
Long Term Fiber	\$683	\$700	\$717	\$735	\$754
Total	\$6,227	\$6,382	\$6,541	\$6,705	\$6,872

Preliminary 2022-2023 Capital Project Details



FINANCING DETAILS					
Transfer from Res	(\$6,227)	(\$6,382)	(\$6,541)	(\$6,705)	(\$6,872)
Total	(\$6,227)	(\$6,382)	(\$6,541)	(\$6,705)	(\$6,872)
RESERVE DETAILS					
RR Infra-Wtr&San Swr	\$6,227	\$6,382	\$6,541	\$6,705	\$6,872
Total	\$6,227	\$6,382	\$6,541	\$6,705	\$6,872

Utilities

P.01617 Primary Water Mains

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Steve Wood
Year Identified: 2009

Project Description:

This project involves the annual program to undertake major rehabilitation and replacement of pipelines and appurtenances in the large diameter transmission system.

This project involves the continued focus on corrosion protection on the primary water mains to control corrosion failures, a common cause of leaks on these large diameter mains.

The network management program involves the evaluation and planning to manage the capacity in relation to demand, and the overall condition of the primary water main system with a focus on demand/capacity modeling, cathodic protection and condition assessment.

The preservation, capacity and connection replacement programs include the replacement and retrofitting of control valves/chambers to provide for the shutdown and isolation of the primary water main for maintenance and operations as well as the major rehabilitation or replacement of primary water main sections.

Budget Justification:

The 2022 and 2023 budget request include \$2,259,000 and \$2,298,000 respectively for the delivery of the annual rehabilitation and replacement of pipelines in the large diameter transmission system including the network management, preservation, capacity improvements, capital operations, general support, connection replacement and flow monitoring programs.

The planned budget years includes \$20,564,000 for the continued delivery of the annual rehabilitation of pipelines program throughout the city.

Project Notes:

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

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

The replacement or rehabilitation of deteriorated primary water mains results in savings in maintenance and unplanned emergency work.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network Management	\$116	\$119	\$122	\$125	\$128
Preservation Program	\$1,839	\$1,885	\$1,932	\$1,980	\$2,029
Capacity Programs	\$217	\$204	\$209	\$214	\$220
Operating Programs	\$29	\$30	\$30	\$31	\$32
General Support	\$35	\$36	\$37	\$37	\$38
Flow Monitoring	\$23	\$24	\$24	\$25	\$26
Total	\$2,259	\$2,298	\$2,354	\$2,412	\$2,473
FINANCING DETAILS					
Transfer from Res	(\$2,259)	(\$2,298)	(\$2,354)	(\$2,412)	(\$2,473)
Total	(\$2,259)	(\$2,298)	(\$2,354)	(\$2,412)	(\$2,473)

Preliminary 2022-2023
Capital Project Details



RESERVE DETAILS

RR Infra-Wtr&San Swr	\$2,259	\$2,298	\$2,354	\$2,412	\$2,473
Total	\$2,259	\$2,298	\$2,354	\$2,412	\$2,473

Utilities

P.01618 Sanitary Sewer Trunks

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Steve Wood
Year Identified: 2009

Project Description:

This project involves the annual program to undertake major rehabilitation and replacement of waste water trunk and appurtenances in the large diameter waste water collection system.

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 preservation, capacity and connection replacement programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement of sewer connections.

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.

Budget Justification:

The 2022 and 2023 budget request includes \$1,578,000 and \$1,380,000 respectively to undertake the annual rehabilitation and replacement of the waste water trunks in the large diameter waste water collection system involving the network management, preservation, capacity improvements, capital operations, general support, connection replacement and flow monitoring programs. The planned budget years includes \$12,352,000 for the continued delivery of the annual rehabilitation program of the waste water trunks throughout the city.

Project Notes:

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

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

The replacement or rehabilitation of deteriorated sanitary trunk mains results in savings in maintenance and unplanned emergency work.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network Management	\$267	\$273	\$280	\$287	\$294
Preservation Program	\$998	\$785	\$805	\$825	\$845
Capital Operations	\$46	\$48	\$49	\$50	\$51
General Support	\$35	\$36	\$37	\$37	\$38
Capacity Programs	\$186	\$190	\$195	\$200	\$205
Flow Monitoring	\$46	\$48	\$49	\$50	\$51
Total	\$1,578	\$1,380	\$1,415	\$1,449	\$1,484
FINANCING DETAILS					
Transfer from Res	(\$1,578)	(\$1,380)	(\$1,415)	(\$1,449)	(\$1,484)
Total	(\$1,578)	(\$1,380)	(\$1,415)	(\$1,449)	(\$1,484)

Preliminary 2022-2023
Capital Project Details

RESERVE DETAILS

RR Infra-Wtr&San Swr	\$1,578	\$1,380	\$1,415	\$1,449	\$1,484
Total	\$1,578	\$1,380	\$1,415	\$1,449	\$1,484

Utilities

P.01619 Storm Sewer Trunk And Collection

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Mitchell McMann
Year Identified: 2009

Project Description:

This project involves an annual program to support major rehabilitation, upgrading, and replacement of collector and trunk storm sewer mains and connections. The City's storm water assets include over 70 km of storm water pipes as well as other supporting infrastructure. Storm sewer asset management seeks to provide lowest life cycle costs.

Budget Justification:

The 2022 Budget Request includes \$9,973,000 from internal funding as well as \$4,321,000 from external funds (Federal DMAF, and Federal and Provincial ICIP funds) for a total investment of \$14,294,000 for network management, asset preservation, capital projects, the Flood Control Strategy, and the Montgomery Place Drainage Strategy.

The 2023 Budget Request includes \$9,353,000 from internal funding as well as \$4,717,000 from external funds (Federal DMAF, and Federal and Provincial ICIP funds) for a total investment of \$14,070,000 for network management, asset preservation, capital projects, the Flood Control Strategy, and the Montgomery Place Drainage Strategy.

The planned Budget years include \$23,874,000 from internal funding as well as \$9,21,000 from external funds (Federal DMAF, and Federal and Provincial ICIP funds) for a total investment of \$33,165,000 for network management, asset preservation, capital projects, the Flood Control Strategy, and the Montgomery Place Drainage Strategy.

Project Notes:

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

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

There are no quantifiable savings associated with the Montgomery Place

Drainage Strategy at this time, however with the completion of this project it will help reduce the flood risk during intense rains and spring melt. Both the Flood Control Strategy and Montgomery Place Drainage Strategy will reduce administration costs for complaints and reduce operational requirements during intense rains/spring melts. Two Council reports (2018 and 2021) are available for the Flood Control Strategy and one Council report is available for the Montgomery Place Drainage Strategy (2020).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network Management	\$300	\$306	\$312	\$318	\$325
Preservation Program	\$1,739	\$1,774	\$1,809	\$1,845	\$1,882
Capital Operations	\$54	\$55	\$56	\$57	\$59
Capacity Program	\$1,963	\$2,103	\$1,080	\$2,446	\$1,576
DMAF Flood Control Strategy	\$9,558	\$7,478	\$6,490	\$6,495	\$6,220
ICIP MP Drainage Strategy	\$680	\$2,354		\$2,195	
Total	\$14,294	\$14,070	\$9,747	\$13,356	\$10,062

Preliminary 2022-2023 Capital Project Details

FINANCING DETAILS

Transfer from Res	(\$9,973)	(\$9,353)	(\$7,151)	(\$9,149)	(\$7,574)
Nat Disaster Mitgn	(\$3,823)	(\$2,991)	(\$2,596)	(\$2,598)	(\$2,488)
ICIP - Federal	(\$272)	(\$942)		(\$878)	
ICIP - Provincial	(\$226)	(\$784)		(\$731)	
Total	(\$14,294)	(\$14,070)	(\$9,747)	(\$13,356)	(\$10,062)

RESERVE DETAILS

RR Infra-Storm Water	\$8,010	\$9,353	\$7,151	\$9,149	\$7,574
RR Infra-Wtr&San Swr	\$1,963				
Total	\$9,973	\$9,353	\$7,151	\$9,149	\$7,574

Utilities

P.01621 Storm Sewer Pond Preservation

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Mitchell McMann
Year Identified: 2009

Project Description:

This project involves an annual program to undertake maintenance and rehabilitation of storm water retention ponds. The storm water system includes 40 storm retention ponds (31 wet ponds and 9 dry ponds). Annual storm pond asset management will protect property from flooding and monitor water quality.

Budget Justification:

The 2022 and 2023 Budget requests include \$667,000 and \$718,000 respectively for network management and asset preservation activities.

The planned budget years include \$2,517,000 for continued delivery of the program, including network management and asset preservation through maintenance and rehabilitation of the storm water ponds.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Network Management	\$24	\$24	\$25	\$25	\$26
Preservation Program	\$556	\$606	\$660	\$720	\$785
Capital Operations	\$87	\$88	\$90	\$92	\$94
Total	\$667	\$718	\$775	\$837	\$905
FINANCING DETAILS					
Transfer from Res	(\$667)	(\$718)	(\$775)	(\$837)	(\$905)
Total	(\$667)	(\$718)	(\$775)	(\$837)	(\$905)
RESERVE DETAILS					
RR Infra-Storm Water	\$667	\$718	\$775	\$837	\$905
Total	\$667	\$718	\$775	\$837	\$905

Land Development

P.01769 Land Dev't-Marquis Industrial Area

Project Status: Project Proposed
Project Type: PREPAID LAND DEVELOPMENT
Project Manager: Daryl Schmidt
Year Identified: 2009

Project Description:

This project involves the construction of municipal services on privately owned land in the Marquis Industrial Area. This project includes the construction of municipal services North of 71st Street and East of the Canadian National Railway right of way for approximately 140 acres of industrial land. Part of the funding is from the Property Realized Reserve for moving unsuitable material, hauling of suitable material and grading.

Budget Justification:

The 2022 budget request includes \$3,122,000 for the construction of municipal services (water and sewer, utilities & roadways) in Phase 13b -> portion of Phase 9 that was reconfigured along 64th St (22 parcels - 10.8 ha).

The 2023 budget request includes \$20,000 for land maintenance that is PRR funded.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
2013 - C9 - City (64Th, 65Th & Burron)	\$3,102				
Earthfill And Enhancements	\$20	\$20			
Total	\$3,122	\$20			
FINANCING DETAILS					
Transfer from Res	(\$3,122)	(\$20)			
Total	(\$3,122)	(\$20)			
RESERVE DETAILS					
RFE-PRR-General	\$440	\$20			
Pd Ser Eng-W/Sa Swrm	\$595				
Pd Ser Eng-Stm Swrmn	\$650				
Pd Ser Eng- Grading	\$79				
Pd Ser Eng-Sdwk/Curb	\$147				
Pd Ser Eng-Paving	\$1,116				
Pd Ser Eng-St Light	\$70				
Pd Ser Eng-Conting	\$25				
Total	\$3,122	\$20			

Corporate Governance and Finance

P.01829 Service Saskatoon - Systems

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Ryan Francis
Year Identified: 2015

Project Description:

This project involves the implementation of an Enterprise Resource Planning (ERP) system (Fusion) in order to consolidate and integrate the business processing environment by enabling data capture at the source and supporting end to end transaction processing. The ERP platform will become the foundation that fuels data-based decisions, becomes a single source of truth, creates a repository of data and a tool that helps City leaders better understand and manage risks at the operational, tactical, strategic and reputational levels. Fusion is part of the City's transformation initiative.

Budget Justification:

The 2022 budget request includes \$5,338,000 for the implementation of Fusion 2.0, as well as design and testing of Fusion 3.0. The 2023 budget request includes \$6,533,000 for the implementation of Fusion 3.0 and continued support of all phases.

Project Notes:

The planned procurement method includes internal staff and external contractors (specialized expertise).
In 2024 the project will transition from capital to operating and continue to use existing funding sources.
Anticipated savings and efficiencies of \$9,700,000 per year in 2027 over today's environment.
The ERP system is funded from the Fusion Funding Plan and consists of savings from Legacy systems and transfers from operating.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
ERP System Design	\$5,338	\$6,533			
Total	\$5,338	\$6,533			
FINANCING DETAILS					
Operating Fd Contrib	(\$5,338)	(\$6,533)			
Total	(\$5,338)	(\$6,533)			

Recreation and Culture

P.01876 Tennis Court-Acrylic Surface

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Gord Hundebly
Year Identified: 2009

Project Description:

This Project involves the reapplication of the acrylic protective coating to existing tennis courts to prevent deterioration of the asphalt base and reapplication of the court lines.

Budget Justification:

The 2022 budget request includes \$50,000 for the preventative maintenance and resurfacing of City tennis courts.

The 2023 budget request includes \$50,000 for the preventative maintenance and resurfacing of City tennis courts.

The Planned budget years include \$50,000 per year for the preventative maintenance and resurfacing of City tennis courts.

Project Notes:

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

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

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

This project is funded from the Civic Buildings Comprehensive Maintenance Reserve.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Surface Coating	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-CBCM	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Corporate Governance and Finance

P.01883 Electronic Records Management

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Scott Bastian
Year Identified: 2009

Project Description:

This project involves continuing the implementation of the electronic records management system throughout the corporation.

Budget Justification:

The 2022 budget request includes \$95,000 for annual maintenance and upgrades.

The 2023 budget request includes \$200,000 as the contract for the system expires and it will need to go to tender. Depending on the outcome of the tender additional funding may be needed for changes and implementation.

Project Notes:

The planned procurement method includes internal staff and external contractors due to the specialized expertise needed for the system.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchase	\$95	\$200	\$95	\$95	\$500
Total	\$95	\$200	\$95	\$95	\$500
FINANCING DETAILS					
Transfer from Res	(\$95)	(\$200)	(\$95)	(\$95)	(\$500)
Total	(\$95)	(\$200)	(\$95)	(\$95)	(\$500)
RESERVE DETAILS					
CR City Clerk	\$95	\$200	\$95	\$95	\$500
Total	\$95	\$200	\$95	\$95	\$500

Corporate Governance and Finance

P.01884 Electronic Agenda & Meeting Mgt System

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Scott Bastian
Year Identified: 2012

Project Description:

To implement an electronic agenda and meeting management system. The current vendor contract expires in 2023 and requires going out to tender. Should a new vendor be awarded a contract this project would incur costs to implement the new corporate-wide system.

Budget Justification:

The 2023 budget request includes \$250,000 for the electronic agenda and meeting management system implementation.

Project Notes:

The planned procurement method includes internal staff and external contractors due to the specialized expertise needed for the system.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchases		\$250			
Total		\$250			
FINANCING DETAILS					
Transfer from Res		(\$250)			
Total		(\$250)			
RESERVE DETAILS					
CR City Clerk		\$250			
Total		\$250			

Corporate Asset Management

P.01949 Service Saskatoon - Staff Accommodation

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Amanda Moffat
Year Identified: 2009

Project Description:

This project involves ensuring suitable and sufficient space is available for 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, and functional planning and space design considering the four pillars of Service Saskatoon as a basis. Space improvements in various City facilities will occur alongside the identified space requirements.

Capital Projects P1364 (CP Service Saskatoon - Citizen Input/Systems/Standards/Staffing), P1829 (AF Service Saskatoon-Systems), P1942 (AF Corporate Security Plan), and P1949 (AF Service Saskatoon Staffing Accommodation) are inter-related to each other in regard to accommodating the vision of the Service Saskatoon citizen service model.

Budget Justification:

The 2022 and 2023 budget requests of \$250,000 include consideration of business continuity within City Yards in regards to staff and equipment management and storage in conjunction with P2647 City Yards Operations Rehabilitation is a focus for this project plan for the next five years.

The planned budget years of \$250,000 annually include continued efforts including strategic planning and renovations of office space needs based on long-term planning for various city owned buildings.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff and external contractors. Due to the expertise and capacity of existing staff, we are able to utilize internal staff to perform some of the work. We also plan to utilize external contractors, due to the requirement of specialized services, such as mechanical and electrical engineering design and the requirement of an independent opinion for cost estimating. There are no current annual operating budget costs associated with this budget request identified.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Civic Accommodation	\$250	\$250	\$250	\$250	\$250
Total	\$250	\$250	\$250	\$250	\$250
FINANCING DETAILS					
Transfer from Res	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)
Total	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)
RESERVE DETAILS					
CR Corporate	\$250	\$250	\$250	\$250	\$250
Total	\$250	\$250	\$250	\$250	\$250

Transportation

P.01954 Environmental Sensor Stations

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Goran Saric
Year Identified: 2020

Project Description:

This project includes Environmental Sensor Stations (ESS) which will be used by Roadways, Fleet, & Support to make decisions efficiently and effectively in responding to weather events in the city. These devices are used for monitoring road weather conditions utilizing video and sensory technologies. Using the data, staff can determine the appropriate application of winter safety material (sand, salt and liquid de-icer) and the optimal time of deployment before, during and after a weather event.

Budget Justification:

The 2022 budget request of \$250,000 includes the purchase of equipment with the technological capabilities to allow winter material and resources to be used more effectively and allow operations to monitor the effectiveness of road treatments throughout the winter season.

Project Notes:

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

Annual operating costs in 2024 associated with this project is \$20,000 required for ongoing maintenance.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Rwis Hardware	\$250				
Total	\$250				
FINANCING DETAILS					
Unfunded	(\$250)				
Total	(\$250)				

Utilities

P.01955 Utility Solar Scale Energy Implement

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Trevor Bell
Year Identified: 2020

Project Description:

This project is for the implementation of Dundonald Ave Solar Farm (SL&P portion of costs only). Currently, Saskatoon Light & Power (SL&P) buys most of its electricity from SaskPower, which uses fossil fuels. The Dundonald Avenue Solar Farm will lower annual power emissions by approximately 1,800 tonnes of carbon dioxide equivalent, which is comparable to removing 400 cars from the road.

The Dundonald Avenue Solar Farm, a 2.2 megawatt solar power project, will enable SL&P to generate renewable electricity to the power grid for their customers.

Budget Justification:

The 2022 budget request includes \$400,000 to complete Project management, Engineering (Design), materials and some construction. The 2023 budget request includes \$400,000 to complete Project management, Engineering (Utility Connection, Communications and Metering) and final construction.

Project Notes:

Procurement for this project will be done by internal staff and external contractors.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Parcel M	\$400	\$400			
Total	\$400	\$400			
FINANCING DETAILS					
Transfer from Res	(\$400)	(\$400)			
Total	(\$400)	(\$400)			
RESERVE DETAILS					
RFE-Elec Dstrb Ext	\$400	\$400			
Total	\$400	\$400			

Environmental Health

P.01964 Waste Reduction Initiatives

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Katherine Burns
Year Identified: 2020

Project Description:

The project involves the development and implementation of a corporate sustainability (Green Team) program. The goal of the program is to foster a culture of sustainability through shared understanding of workplace sustainability, assessment of current opportunities and support for action. Preliminary focus is on civic compliance with the recycling and organics diversion regulations for the Industrial, Commercial, and Institutional (ICI) sector. The full scope of the project includes a broader education and communications program to instill sustainable action.

Budget Justification:

The 2022 budget request includes \$160,000 which will launch the Green Teams Program beginning with a baseline assessment of current civic waste diversion behavior, followed by action planning to refine the scope of the program, and final implementation. The 2023 budget request includes \$220,000 which includes staff costs, internal communications, training, incentives and phased purchasing of organics containers. The 2023 budget request is an unfunded business plan option.

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work. There are no quantifiable annual operating budget costs associated with this budget request at this time. There are no known/quantifiable savings associated with this project's budget/planned requests. At its Regular Business Meeting held on January 27, 2020, City Council resolved to implement a regulatory approach to enhance waste diversion in the industrial, commercial and institutional sector. The City, as a corporation, is required to meet these regulations in 2022.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Impl Green Teams + Leading by Example	\$160	\$220			
Total	\$160	\$220			
FINANCING DETAILS					
Transfer from Res	(\$160)				
Unfunded		(\$220)			
Total	(\$160)	(\$220)			
RESERVE DETAILS					
RFE-Waste Min Res	\$160				
Total	\$160				

Transportation

P.02020 17th Street Corridor Extension

Project Status: Project Proposed
Project Type: REJUVENATION
Project Manager: Jay Magus
Year Identified: 2009

Project Description:

The project includes the extension of 17th Street from its present terminus at Avenue P to 11th Street West. It also includes the closure of the intersection at Avenue H and 11th Street West.

Budget Justification:

The 2022 Budget Request includes \$9,300,000 for construction of the extension of 17th Street from Avenue P to 11th Street West, and the closure of the intersection at Avenue H and 11th Street West. \$1,550,000 of this request is currently unfunded.

Project Notes:

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

Annual operating costs associated with this project would be included as part of the growth allocation calculated on the entire roadway network in the necessary budget cycle.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
17th Street Corridor Reconstruction/Ext.	\$9,300				
Total	\$9,300				
FINANCING DETAILS					
Transfer from Res	(\$7,750)				
Unfunded	(\$1,550)				
Total	(\$9,300)				
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$7,750				
Total	\$7,750				

Urban Planning and Development

P.02034 LAP Implementation

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Paul Whitenect
Year Identified: 2009

Project Description:

This project involves the implementation of special projects contained in approved Local Area Plans (LAP) and associated Safety Audits. This capital project will provide the financial resources to complete the special projects recommendations included in the LAPs and associated Safety Audits, with the exception of recommendations related to major projects. Partnership funding with other groups in Saskatoon is also used to support implementation where appropriate.

Budget Justification:

The 2022 and 2023 budgets include \$50,000 each year for LAPs and Safety Audits with recommendations that are intended to improve an existing neighbourhood over the medium to long term based on community input. Recommendations can include items ranging from providing information to the neighbourhood, performing a one-time back-alley cleanup of overgrown trees, to major projects like the redevelopment of the former transit facilities in Caswell Hill. The recommendations of special projects can require resources above normal operations to complete.

The planned budget years includes an additional \$50,000 each year for LAPs and Safety Audits.

Project Notes:

The planned procurement method includes utilizing external contractors due to specialized expertise.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Lap Implementation	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Operating Fd Contrib	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)

Transportation

P.02037 Snow Management Facilities

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Goran Saric
Year Identified: 2009

Project Description:

This project includes accommodating future sites for snow management facilities and Public Works satellite yards and will involve the design, environmental monitoring and construction of three permanent snow management facilities. The first permanent snow management facility was constructed as part of the Civic Operations Centre project in the southwest area of the city. A need for three permanent sites for snow management facilities are required for future snow seasons and to stop the existing 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.

Budget Justification:

The 2023 Budget requests includes \$500,000 at Southeast Snow & Materials Management Facility for preliminary site preparation costs. The planned budget years include \$4,550,000, \$500,000, and \$4,500,000 for land acquisitions and drainage improvements for additional snow management facilities.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Northwest Facility Development			\$50	\$500	\$4,500
Southeast Facility Development		\$500	\$4,500		
Total		\$500	\$4,550	\$500	\$4,500
FINANCING DETAILS					
Unfunded		(\$500)	(\$4,550)	(\$500)	(\$4,500)
Total		(\$500)	(\$4,550)	(\$500)	(\$4,500)

Transportation

P.02043 TC-Curb Replacement/Rehabilitation

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Chris Duriez
Year Identified: 2009

Project Description:

This project involves the replacement of long sections of curbing in conjunction with other surfaces, boulevard rehabilitation or with other stand alone locations where future rehabilitation of adjacent structures will not impact the curbing alignment and grade. The estimated cost for the removal and replacement of curbs is \$250 per lineal metre.

Budget Justification:

The 2022 budget request includes \$200,000 for the removal and replacement of curbs and boulevard rehabilitation.
The 2023 budget request includes \$200,000 for the removal and replacement of curbs and boulevard rehabilitation.
The planned budget years include \$600,000 for the removal and replacement of curbs and boulevard rehabilitation.

Project Notes:

The planned procurement method includes utilizing external contractors due to requirements of specialized services.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this project budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Curb Replacement/Rehabilitation	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
Total	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
RESERVE DETAILS					
CR Transp Infr	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200

Transportation

P.02044 Gravel Streets Upgrades

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Chris Duriez
Year Identified: 2009

Project Description:

This project involves facilitating upgrading City gravel streets to a paved road structure and includes the estimated underground infrastructure remediation prior to paving.

Budget Justification:

The 2022 Budget request includes \$5,200,000 for upgrades of existing Priority 1 and Priority 2 gravel streets and is currently unfunded.

The current list of outstanding locations includes both residential and industrial gravel streets. All locations are areas that were not paved as part of original development and require funding approval to be included in this program.

Residential locations have been prioritized based on the following criteria:

Priority 1 - gravel streets with paved roadways at each end

Priority 2 - gravel streets with property frontage

Priority 3 - all other, typically side properties leading to a gravel lane

In 2016, adequate funding was allocated to finalize all Priority 1 and 2 residential streets to a paved structure. The remaining gravel street upgrade list consists of Priority 3 residential roadways and all remaining industrial roadways. It is estimated that an additional \$13.4 million in funding is required to upgrade the remaining gravel streets to a paved roadway structure.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff due to existing staff capacity, and external contractors who have specialized expertise.

There are no annual operating budget costs associated with this budget request at this time as any increase in paved roads will be captured in the growth allocation of the appropriate budget cycle.

There are no anticipated or known/quantifiable savings associated with this projects budget request as any maintenance expenses on rehabilitated gravel streets would be transferred to regular road maintenance activities.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Neighborhood Surface Improvements	\$5,200				
Total	\$5,200				
FINANCING DETAILS					
Unfunded	(\$5,200)				
Total	(\$5,200)				

Recreation and Culture

P.02048 FFP & Zoo Master Plan Implementation

Project Status: Project Proposed
Project Type: REJUVENATION
Project Manager: Andrew Roberts
Year Identified: 2006

Project Description:

This project involves the implementation of the Forestry Farm Park & Zoo Master Plan and upgrades to the facility with an emphasis on visitor services, animal habits and infrastructure improvements.

Budget Justification:

The 2022 budget includes Safety and Infrastructure Improvements for \$100,000. The current key and lock-out system is outdated and does not meet current zoo standards. A safety audit of the facility was completed in 2020 with recommendation to improve the key and access systems at the facility. The current system is inefficient and the manufacturer of the existing locks and system no longer supports the infrastructure. The project involves updating the key and access system to current standards for key and card swipe access throughout the facility.

The 2023 budget includes \$150,000 for the design of a signage plan and development of new informational, safety and directional signage in the zoo. Current signage is outdated and inconsistent in design. Improvement to signage will assist with wayfinding, customer experience and support safety processes.

The 2024 plan year includes ground and irrigation upgrades for \$200,000.

Project Notes:

The project will be led with support from Facilities Management Department and external procurement for 2022 work and project will be led with design support from Marketing and Communications and external procurement for 2023.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Safety & Infrastructure Improvements	\$100	\$150	\$200		
Total	\$100	\$150	\$200		
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$150)	(\$200)		
Total	(\$100)	(\$150)	(\$200)		
RESERVE DETAILS					
RFE-FFP Capital Res	\$100	\$150	\$200		
Total	\$100	\$150	\$200		

Environmental Health

P.02051 Landfill Optimization

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Scott Theede
Year Identified: 2011

Project Description:

This project involves execution of items identified in the Integrated Landfill Management Plan of 2011 that will be required to increase the available airspace, reduce greenhouse gas emissions, reduce environmental liability, and maximize the overall life of the Landfill.

Budget Justification:

The 2022 budget request includes \$850,000 for the East Lateral Liner Expansion, \$3,796,000 for Final Cover for Stage E, and \$275,000 for general landfill optimization.

The 2023 budget request includes \$3,000,000 for the East Lateral Liner Expansion. These budget requests include costs of labour, engineering, and contractor costs.

The 2024 - 2026 continues construction work on the East Lateral Liner Expansion as well as upgrades to the Landfill Gas System.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to construction of facilities outside the capabilities of City design staff, and construction equipment. Some sub-components may be completed with internal engineering resources, with external construction contractors.

There are no significant annual operating budget costs associated with this budget request. All operating costs associated with the above budgeted/planned amounts are maintenance and provisions for these costs exist in the landfill operating budget.

There are no quantifiable savings associated with this project's budget/planned request, however these project outcomes will extend the life of the landfill and reduce the City's liability related to closing the landfill.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Landfill Optimization	\$275				
Landfill Gas Collection System Expansion				\$100	\$500
Landfill Demolition/New Liner D+E	\$850	\$3,000	\$3,372		
Final Cover (Stage E)	\$3,796				
Total	\$4,921	\$3,000	\$3,372	\$100	\$500
FINANCING DETAILS					
Transfer from Res	(\$4,921)	(\$3,000)	(\$3,372)	(\$100)	(\$500)
Total	(\$4,921)	(\$3,000)	(\$3,372)	(\$100)	(\$500)
RESERVE DETAILS					
RR Landfill	\$4,921	\$3,000	\$3,372	\$100	\$500
Total	\$4,921	\$3,000	\$3,372	\$100	\$500

Transportation

P.02095 Access Transit-Bus Replacements

Project Status:	Project Proposed
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Tracey Loewen
Year Identified:	2009

Project Description:

This project provides for the ongoing scheduled replacement of existing Para-transit vehicles used in the Access Transit System in order to maintain an in-service fleet size of 30 buses. In an effort to achieve its target average fleet age of 3.5 years, Transit put forward a report called "Building Better Transit: an Asset Management Plan for Transit and Access Transit Fleet" which was adopted by City Council July 2016. The BRT and Transit Plan projects are being supported with financing from the Investing in Canada Infrastructure Plan – Public Transit Stream for both the BRT and Transit Plan. Total funding is estimated at \$255 million (inclusive of ineligible expenditures) in Capital project P.02328 Transit Implementation Plan of which \$60 million is for buses. The Federal Government has committed to 40% if the Provincial Government contributes 33.33% and the municipality contributes the remaining. The Provincial Government has not committed to any funding. The remainder would be funded through the City of Saskatoon BRT/Transit Plan funding plan which includes operating contributions and borrowing. Capital funding for Access bus replacements is received each year from TAPD (Transit Assistance for People with Disabilities) capital funding averaging two bus purchases funded each year for \$55,000 each. However, the number of buses funded is not provided until March of each year.

Budget Justification:

The 2022 budget reserve request includes \$460,000 for the purchase of four Access Replacement Buses each year at a cost of \$170,000 each offset by Provincial Capital Funding of \$55,000 each.

The 2023 budget reserve request includes \$240,000 for the purchase of two Access Replacement Buses each year at a cost of \$170,000 each offset by Provincial Capital Funding of \$55,000 each.

The planned 2024 to 2026 budget years includes the purchase of two Access Replacement Buses each year at a cost of \$180,000 each plus inflation offset by Provincial Capital Fund of \$55,000 per bus.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Access Transit Bus Replacement	\$680	\$350	\$361	\$372	\$383
Total	\$680	\$350	\$361	\$372	\$383
FINANCING DETAILS					
Province Of Sask	(\$220)	(\$110)	(\$110)	(\$110)	(\$110)
Transfer from Res	(\$460)	(\$240)	(\$251)	(\$262)	(\$273)
Total	(\$680)	(\$350)	(\$361)	(\$372)	(\$383)
RESERVE DETAILS					
CR Access Transit	\$460	\$240	\$251	\$262	\$273
Total	\$460	\$240	\$251	\$262	\$273

Transportation

P.02097 Bus Seat Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Paul Bracken
Year Identified: 2009

Project Description:

This project provides for the ongoing replacement of bus operator seats with high quality seats.

Budget Justification:

The 2022 budget request includes \$50,000 for the replacement of bus seats at a cost of \$3,500 each.

The planned budget year 2025 include \$80,000 for the replacement of bus seats at a cost of \$4,000 each.

Project Notes:

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

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

Anticipated savings are unquantifiable but are expected resulting from the budget cycle requests in years 2022 and 2025 in the prevention of back problems and reduced worker compensation claims. The new seats are ergonomically friendly, and the old seats are very costly to maintain and some of the repair parts are hard to obtain due to obsolescence.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchases	\$50			\$80	
Total	\$50			\$80	
FINANCING DETAILS					
Transfer from Res	(\$50)			(\$80)	
Total	(\$50)			(\$80)	
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$50			\$80	
Total	\$50			\$80	

Recreation and Culture

P.02101 Golf Course Improvemnts & Equip Repl.

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Mike Libke
Year Identified: 2009

Project Description:

The project involves the replacement of equipment and vehicles, and expansion and redevelopment of course facilities and services. The City of Saskatoon Golf Course operations maintain a long-term capital plan with sufficient cash flow to fund and finance capital replacement expenditures for the three municipal golf courses (Holiday Park, Silverwood and Wildwood golf courses). In March 2002, City Council approved the Golf Course Capital Reserve (Bylaw No. 6774) annually funded from golf course operations.

Budget Justification:

The 2022 budget includes \$375,000 for the following Equipment Replacement:

\$25,000 – Bed Knife Grinder

\$15,000 – Top Dresser

\$70,000 – 7 Light Duty Utility Vehicles

\$25,000 – Self Propelled Trap Rake

\$8,000 – Pull Behind Debris Blower

\$7,000 – Self Contained Fertilizer Sprayer

\$75,000 – Self Propelled Fairway Mower

Irrigation System Lifecycle Upgrades: Wildwood Golf Course Automated Irrigation System

\$150,000 – Replace/Install new irrigation decoders

The 2023 budget includes \$250,000 for the following Equipment Replacement:

\$65,000 – 5 Light Duty Utility Vehicles

\$160,000 – (2) 11ft Rough Mowers

\$25,000 – Self Propelled Trap Rake

The future planned budget years include \$250,000 per year to replace additional golf course equipment.

Project Notes:

Equipment purchases through Supply Chain Management – Low Bid RFP.

Irrigation System Project planned procurement through Supply Chain Management RFP with external contractors with required expertise in supply and install of new decoders.

Operating impact has been considered and there will be no additional operating impact.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Golf Course Equipment Replacement	\$225	\$250	\$250	\$250	\$250
WWGC Irrig Control/Satellite Replacmnt	\$150				
Total	\$375	\$250	\$250	\$250	\$250

Preliminary 2022-2023 Capital Project Details



FINANCING DETAILS

Transfer from Res	(\$375)	(\$250)	(\$250)	(\$250)	(\$250)
Total	(\$375)	(\$250)	(\$250)	(\$250)	(\$250)

RESERVE DETAILS

RFE-Golf Course CR	\$375	\$250	\$250	\$250	\$250
Total	\$375	\$250	\$250	\$250	\$250

Recreation and Culture

P.02102 Sportfield Development & Improvements

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Brad Babyak
Year Identified: 2009

Project Description:

This project involves the development and upgrading of sport fields and amenities in Multi-District, District, and Special Use Parks to ensure the quality of playing fields for the safety and enjoyment of all participants.

Budget Justification:

The 2022 and 2023 budgets include \$85,000 and \$100,000 respectively for the Shale Conversion Project. The plan is to convert existing fields with torpedo sand to shale based on user group requests for an upgrade to shale (2019 through 2023). These conversion projects will also incur costs for alterations to irrigation and turf to ensure the finished product can be maintained properly.

The planned budget years include developments for The Multi-District and District Parks to 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 sport fields, Administration is working in conjunction with the sport field user groups and residents to identify both immediate and long-term facility program and amenity priorities and requirements.

Project Notes:

The planned procurement method for Fence Upgrades and Kilburn Park Parking Lot are to be accomplished externally, due to the expertise and capacity of existing staff to perform the work. The planned procurement method for the Shale Conversion project is to be accomplished utilizing internal staff, due to capacity of staff to perform the work.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Shale Program	\$85	\$100			
Fence Upgrades				\$75	
Kilburn Park			\$120		
Total	\$85	\$100	\$120	\$75	
FINANCING DETAILS					
Transfer from Res	(\$85)	(\$100)	(\$120)	(\$75)	
Total	(\$85)	(\$100)	(\$120)	(\$75)	
RESERVE DETAILS					
RFE-Park Enhancement	\$85	\$100	\$120	\$75	
Total	\$85	\$100	\$120	\$75	

Recreation and Culture

P.02114 Riverbank Parks Upgrades

Project Status: Project Proposed
Project Type: REJUVENATION
Project Manager: Brad Babyak
Year Identified: 2009

Project Description:

This project involves upgrades as outlined in the Victoria Park Program Plan, adopted by City Council in June 2004 as well as development of the outdoor festival site, adopted by City Council in February 2021. This upgrade is planned to be an extension of the River Landing Phase II development, which will connect Victoria Park to River Landing, and the development of the festival site concept plan within Friendship Park and Kiwanis Memorial Park (south).

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. Through the Recreation and Parks Master Plan, festivals and parks were both ranked highly in residents' opinions. Of the residents surveyed, 79% felt the need for more festival space was a high priority. The upgrade of Victoria Park will improve connectivity within the park and the re-development of Friendship Park will enhance hosting opportunities for festivals and event organizers while protecting green infrastructure.

Budget Justification:

The 2022 budget request includes \$230,000 for the renewal of the Victoria Park recreation facility.

The plan years involve the addition of site furniture and pathway lighting within Victoria Park.

Project Notes:

The planned procurement method for both projects will be accomplished utilizing external contractors, due to expertise of existing staff to perform the work.

Annual operating costs include \$1,600 for CBCM.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction - Park			\$330		
Victoria Park Recreation Facility	\$230				
Total	\$230		\$330		
FINANCING DETAILS					
Transfer from Res	(\$190)		(\$135)		
Funding Plan Contr			(\$195)		
Private Contribution	(\$40)				
Total	(\$230)		(\$330)		
RESERVE DETAILS					
RFE-Park Enhancement	\$170		\$135		
RFE-CBCM	\$20				
Total	\$190		\$135		

Saskatoon Police Service

P.02119 Radio Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Earl Warwick
Year Identified: 2010

Project Description:

This project involves replacement and/or addition of Police radio equipment. Radio communication is critical to Police operations. The current fleet of Police portable and in-car mobile radios have an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets.

Budget Justification:

The 2023 budget request includes \$111,000 for the replacement of portable radios reaching the end of their anticipated life cycle. The planned budget years include replacement of over 200 portable and in-car mobile radios.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Radio Repl		\$111		\$1,427	\$354
CRT - Radio Repl					\$83
Total		\$111		\$1,427	\$437
FINANCING DETAILS					
Transfer from Res		(\$111)		(\$1,427)	(\$354)
Province Of Sask					(\$83)
Total		(\$111)		(\$1,427)	(\$437)
RESERVE DETAILS					
RR Police Radio		\$111		\$1,427	\$354
Total		\$111		\$1,427	\$354

Urban Planning and Development

P.02162 Urban Design - BIDS

Project Status: Project Proposed

Project Type: REJUVENATION

Project Manager: Paul Whitenect

Year Identified: 2009

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.

Budget Justification:

The 2022 budget includes \$1,700,000 for the streetscaping of 20th Street East between Idylwyld Drive and 4th Avenue. Design work and consultation efforts will occur in 2021 with construction in 2022 as part of a joint project with Asset Preservation. Although the design is not complete, it is anticipated the streetscape work will include wider sidewalks, pedestrian amenities, street trees and corner bulbs. The City Centre Plan, the North Downtown Master Plan and the Growing Forward! Plan all indicate that an improved streetscape along the length of Idylwyld Drive is needed. The project involves the design and construction of a comprehensive streetscape project for Idylwyld Drive from the Senator Sid Buckwold Bridge to Circle Drive. This project will only account for construction from the Senator Sid Buckwold Bridge to 25th Street. This project involves a traffic study, an environmental site assessment, and the design of a streetscape improvement plan, as well as phased construction which may utilize an incremental approach to capitalize on the time-sensitivity of interventions. The redevelopment of Idylwyld Drive as an enhanced multi-modal corridor will contribute to pedestrian, cyclist, and transit use. The 2022 budget also includes \$400,000 for streetscaping 3rd Avenue between 22nd and 25th Streets. The work is expected to occur in 2022 once the BRT routes have been identified. The design will accommodate the future use of the street and will complete the 3rd Avenue streetscape project.

The 2023 budget includes \$500,000 for City Center BIDS Small Projects. Design work will occur in 2022, and construction is anticipated for 2023. These projects will allow Urban Design to design and implement of small initiatives that can solve problems identified with existing infrastructure. Examples could include retrofitting infrastructure with better coatings to reduce painting requirements, replacing unsuccessful plantings with hardier or more appropriate options, or replacing furniture that is no longer efficiently repairable. They will allow Urban Design to engage consultants to review the safety and acceptable uses of existing infrastructure, and they will allow Urban Design to respond to small citizen requests for amenities or pilot options for meeting the policy goals of the City Centre Plan. The 2023 budget also includes \$500,000 for 23rd Street Streetscaping. This project involves streetscaping 23rd Street, between Idylwyld Drive to Spadina Crescent. Phase 1 will involve 23rd Street between 1st Avenue to 4th Avenue. Work will be completed in conjunction with the BRT and bike lane improvements within the general area. Additional Phases will be added in the future, however, there is no timeline for this remaining work at present.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to specialized expertise. Idylwyld Drive Streetscape Master Plan and 23rd Street Streetscaping operating impacts to be determined based on the design phase.

Preliminary 2022-2023 Capital Project Details

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
3Rd Avenue: North Phase	\$400				
23Rd Street Streetscaping		\$500			
20th Street East Streetscape	\$1,700				
City Center BIDS Small Projects		\$500			
Total	\$2,100	\$1,000			
FINANCING DETAILS					
Transfer from Res	(\$2,100)	(\$1,000)			
Total	(\$2,100)	(\$1,000)			
RESERVE DETAILS					
RFE-Streetscape -BID	\$2,100	\$1,000			
Total	\$2,100	\$1,000			

Corporate Asset Management

P.02180 Civic Facility Site Maintenance

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Troy LaFreniere
Year Identified: 2009

Project Description:

This project involves a three phased approach to bring the parking lot, private roadway and underground service requirements at civic facilities up to standard and maintaining them at that standard.

Budget Justification:

The 2022 budget request includes \$341,000 for the preventative maintenance of parking lots and underground service requirements at civic facilities.

The 2023 budget request includes \$341,000 for the preventative maintenance of parking lots and underground service requirements at civic facilities.

The Planned budget years include \$341,000 per year for the preventative maintenance of parking lots and underground service requirements at civic facilities.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Dsgn & Constr'N - Civic Leisure Centres	\$291	\$291	\$291	\$291	\$291
Other Civic Property	\$50	\$50	\$50	\$50	\$50
Total	\$341	\$341	\$341	\$341	\$341
FINANCING DETAILS					
Transfer from Res	(\$341)	(\$341)	(\$341)	(\$341)	(\$341)
Total	(\$341)	(\$341)	(\$341)	(\$341)	(\$341)
RESERVE DETAILS					
RR Facility Site	\$341	\$341	\$341	\$341	\$341
Total	\$341	\$341	\$341	\$341	\$341

Utilities

P.02197 WTR - Water & Energy Conserv Initiatives

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2009

Project Description:

This project includes the development and implementation of initiatives associated with the reduction of water and greenhouse gases associated with water. Initiatives include corporate and community water reduction as part of the Water Conservation Program and may include energy and efficiency initiatives at the water and waste water treatment plants.

Budget Justification:

The 2022 and 2023 budget requests \$190,000 for phased implementation of the Water Conservation Strategy which includes feasibility, program development, and implementation of some initiatives.

The 2024 through 2027 planned budget years include \$190,000 each year for developing and implementing education materials, planning and implementing initiatives, reporting on the Water Conservation Strategy implementation, coordinating with internal and external stakeholders, and preparing business cases for capital projects.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff for program planning and development due to capacity of existing staff to perform the work; some external contractors and partners may be utilized for implementation of specialized projects (for example audits, studies, program operations, construction) and because of staff limitations.

Annual operating costs associated with this project will be \$150,000 which is re-directed from the existing capital project, resulting in a mill rate neutral operating impact.

Savings from corporate water conservation initiatives are expected, for example automation of irrigation in parks, leak reduction, and water conservation measures in Civic facilities.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Water Conservation Study	\$190	\$190	\$190	\$190	\$190
Total	\$190	\$190	\$190	\$190	\$190
FINANCING DETAILS					
Transfer from Res	(\$190)	(\$190)	(\$190)	(\$190)	(\$190)
Total	(\$190)	(\$190)	(\$190)	(\$190)	(\$190)
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$190	\$190	\$190	\$190	\$190
Total	\$190	\$190	\$190	\$190	\$190

Utilities

P.02214 WTR - Water System Assessment

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2010

Project Description:

This project consists of an independent assessment by a consulting engineer to determine waterworks performance, condition, capacity and maintenance. The assessment is required by Provincial legislation dealing with the protection of water and water quality. The Act formerly required an independent engineering assessment of all permitted waterworks be conducted once every five years, the act now requires it be completed whenever ordered by the regulator, as the timeline is unknown the budget needs to be available. Previous assessments were completed in 2010 and 2015.

Budget Justification:

The 2022 Budget request includes \$200,000 for immediate assessments and planning.
The Future Plan year 2025 includes \$206,000 to support future assessment requirements for Saskatoon Water.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Water System Assessment	\$200			\$206	
Total	\$200			\$206	
FINANCING DETAILS					
Transfer from Res	(\$200)			(\$206)	
Total	(\$200)			(\$206)	
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$200			\$206	
Total	\$200			\$206	

Utilities

P.02230 WW-Infrastructure Upgrades

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2013

Project Description:

This project involves upgrades of equipment and infrastructure at the main plant, biosolids storage area and pumping stations that do not warrant a separate capital project. Wastewater treatment facilities have a severe service rating due to the corrosive nature of sewage. Failures of equipment and infrastructure are not predictable and random failures will occur. Assets require continuous improvements as a result of changing regulations, accessibility and code.

Budget Justification:

The 2022 & 2023 budget requests include \$2,500,000 and \$2,525,000 for inspection, consulting and construction support services that are urgently required for critical asset operation and regulatory requirements.

The Future Plan years 2024-2026 include \$7,753,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Expected Upgrades	\$2,500	\$2,525	\$2,550	\$2,576	\$2,627
Total	\$2,500	\$2,525	\$2,550	\$2,576	\$2,627
FINANCING DETAILS					
Transfer from Res	(\$2,500)	(\$2,525)	(\$2,550)	(\$2,576)	(\$2,627)
Total	(\$2,500)	(\$2,525)	(\$2,550)	(\$2,576)	(\$2,627)
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$2,500	\$2,525	\$2,550	\$2,576	\$2,627
Total	\$2,500	\$2,525	\$2,550	\$2,576	\$2,627

Transportation

P.02234 Walkway Management

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Nathalie Baudais
Year Identified: 2009

Project Description:

This project involves walkways and includes completing assessments and improving infrastructure. 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.

Budget Justification:

The 2022 and 2023 Budget Requests include \$50,000 each year for completing assessments, maintenance of walkways to ensure they are in safe condition, and walkway management.

The planned Budget years include \$150,000 for the delivery of the annual program, completing assessments, maintenance of walkways to ensure they are in safe condition, and walkway management.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Walkway Management	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-Traffic Safety R	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Transportation

P.02259 PW Satellite Yards

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Goran Saric
Year Identified: 2013

Project Description:

This project includes accommodating the future sites for Public Works satellite yard and snow management facilities. This project is also in consideration of P.01584 (Civic Operations Centre) and P.02647 (City Yards Operations Rehabilitation). The satellite yards are required for sweepings stockpile, sand recycling, fill material handling, stockpiling recycling, satellite yard with parking, vehicle storage, and buildings, Scales, wash bays, hydro-vac tailings disposal and container handling for garbage and recycling.

Budget Justification:

The 2022 and 2023 Budget requests \$50,000 each year to continue the Civic Operations Long Term planning initiative to further refine planning for the first phase of the project to expand civic operations at the Civic Operations Centre in the southwest area of the City.

The planned budget requests of \$50,000 each year are to continue the Civic Operations Long Term planning initiative to further refine planning for the second phase of the project to expand civic operations at the Norseman facility in the north area of the City. The 2024 plan is required to begin the southwest plan for land acquisition, design and construction.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to expertise and capacity of existing staff to perform the work (land purchase).

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
North Pw Yards Development				\$50	\$50
Southwest Pw Yards Development	\$50	\$50	\$1,265		
Total	\$50	\$50	\$1,265	\$50	\$50
FINANCING DETAILS					
Unfunded	(\$50)	(\$50)	(\$1,265)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$1,265)	(\$50)	(\$50)

Utilities

P.02263 WTR - Watershed Mgmt And Assessment Prog

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Twyla Yobb
Year Identified: 2009

Project Description:

This project involves the creation of a watershed management program for the South Saskatchewan River within the City of Saskatoon. Capital funding from the project will be used to support initiatives that promote watershed management objectives in the following general areas:

- 1) Policy development to address corporate environmental liability/risk.
- 2) Projects that delineate specific risks or test a new environmental management approach for the city
- 3) Research, education/awareness of issues that impact watershed health and civic operations

Budget Justification:

The 2022 and 2023 budget requests \$260,000 to further develop the Environmental Management System and Corporate Spills Response. The Environmental Management System funding will be used to develop systems and processes to guide the handling of environmental issues. The Corporate Spills Response funding will be used to develop a one-city approach to spill response and improve the level of service provided publicly and corporately.

The 2024 through 2026 planned budget years include \$260,000 each year to further work on the watershed management program.

Project Notes:

The planned procurement method for this project is potentially a combination of internal staff and external consultants due to the potential expertise required.

There are no annual operating budget costs directly associated with this budget request. Once this work on process definition is complete, costs or savings associated will be reported for further consideration.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Watershed Protection	\$260	\$260	\$260	\$260	\$260
Total	\$260	\$260	\$260	\$260	\$260
FINANCING DETAILS					
Transfer from Res	(\$260)	(\$260)	(\$260)	(\$260)	(\$260)
Total	(\$260)	(\$260)	(\$260)	(\$260)	(\$260)
RESERVE DETAILS					
RR Infra-Storm Water	\$78	\$79			
RFE-Sewage Tx Cap R	\$182	\$181	\$260	\$260	\$260
Total	\$260	\$260	\$260	\$260	\$260

Transportation

P.02265 Transportation Equipment Acquisitions

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Chris Wilson
Year Identified: 2015

Project Description:

This project involves the purchase of additional equipment required by the Sign Shop for detours, sign maintenance and crosswalk painting programs. The budget request is to ensure adequate equipment is in place to cope with the increase in volume for detours, sign maintenance and crosswalk painting programs due to city expansion. Additional equipment will increase productivity and improve customer service levels to both internal and external customers.

Budget Justification:

The 2022 and 2023 budget requests include \$75,000 and \$50,000 respectively for the procurement of any additional equipment deemed necessary to ensure delivery of the sign shop detours, sign maintenance and crosswalk painting programs is efficient.

The planned budget years include \$225,000 for procurement of any additional equipment deemed necessary to ensure delivery of the sign shop detours, sign maintenance and crosswalk painting programs is efficient.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Sign Shop Equipment Purchase	\$75	\$50	\$75	\$75	\$75
Total	\$75	\$50	\$75	\$75	\$75
FINANCING DETAILS					
Transfer from Res	(\$75)	(\$50)	(\$75)	(\$75)	(\$75)
Total	(\$75)	(\$50)	(\$75)	(\$75)	(\$75)
RESERVE DETAILS					
CR Transp Equip Acq	\$75	\$50	\$75	\$75	\$75
Total	\$75	\$50	\$75	\$75	\$75

Transportation

P.02270 Paved Roads And Sidewalk Preservation

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Chris Duriez
Year Identified: 2017

Project Description:

This project involves the annual preservation, restoration and rehabilitation programs for local, arterials, and collector roads, high volume, limited access expressways as well as both neighborhood and primary network sidewalks. The objective of this program is to minimize the life cycle cost of preserving the local, collector, arterial roads and the expressways, subject to minimum acceptable levels of service. Current service levels for this project targets an average 20 year return cycle for both roadway and sidewalk preservation treatments. The treatment cycle does not mean that every road will necessarily be treated in that 20 year period but that the overall roadway and sidewalk network will have an average 20 year cycle.

Sidewalk preservation is focused on safety where the treatment for sidewalks involves replacing, in whole or part, panels of sidewalks facing trip hazards or missing sections. Locations are prioritized based on sidewalk use, planned neighborhood renewal locations, and proximity to schools, hospitals and care homes. The estimated cost for the removal and replacement of sidewalks in 2021 was \$600 per lineal metre.

Budget Justification:

The 2022 and 2023 budget requests include \$32,000,000 and \$32,950,000 respectively for the delivery of the annual program of preservation, restoration and rehabilitation of local, arterials, collector roads, expressways and both neighborhood and primary network sidewalks.

The planned budget years includes \$97,600,000 for the continued delivery of the annual rehabilitation program for roads and sidewalks throughout the city.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Local Road Preservation	\$10,900	\$11,100	\$11,100	\$11,100	\$11,100
Collector Road Preservation	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
Arterial Road Preservation	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
Expressway Road Preservation	\$3,700	\$4,200	\$3,750	\$3,750	\$3,750
Neighbourhood Network Sidewalk Preserv	\$3,650	\$3,750	\$3,750	\$3,750	\$3,750
Primary Network Sidewalk Preservation	\$2,350	\$2,500	\$2,500	\$2,550	\$2,550
Total	\$32,000	\$32,950	\$32,500	\$32,550	\$32,550
FINANCING DETAILS					
Transfer from Res	(\$32,000)	(\$32,450)	(\$32,500)	(\$32,550)	(\$32,550)
Ministry of Highways		(\$500)			
Total	(\$32,000)	(\$32,950)	(\$32,500)	(\$32,550)	(\$32,550)

Preliminary 2022-2023
Capital Project Details

RESERVE DETAILS

CR Paved Rdway Infra	\$32,000	\$32,450	\$32,500	\$32,550	\$32,550
Total	\$32,000	\$32,450	\$32,500	\$32,550	\$32,550

Transportation

P.02273 108th St Over Circle Drive

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Luc Bittner
Year Identified: 2009

Project Description:

This project involves the rehabilitation of the 108th Street over Circle Drive. This structure was originally constructed in 1982 and consists of precast concrete FC girders and cast in place deck/substructure.

Budget Justification:

The planned budget year includes \$750,000 for the design and engineering services for the rehabilitation work and the removal and replacement of the asphalt surface and membrane, expansion joints, and concrete patching.

Project Notes:

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

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

Anticipated savings of \$6,000,000 in replacement cost is expected resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Repairs to Overpass					\$750
Total					\$750
FINANCING DETAILS					
Transfer from Res					(\$750)
Total					(\$750)
RESERVE DETAILS					
RFE-Bridge Maj Rep R					\$750
Total					\$750

Utilities

P.02274 WW-Liq. Handling Train Facilities Upgd

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2017

Project Description:

Stantec Consulting Ltd. completed a Wastewater Treatment Plant Long Term Capital Development & Expansion Plan in October 2012. The plan included a 30 year wastewater flow and loading projections based on historic operating data and a population growth rate assumption of 2%. Capital upgrades were recommended based on current (2012), Stage 1 (2022), Stage 2 (2032) and Stage 3 (2042) flow and loading projections.

The primary Effluent Pumping Extension, 3rd Bioreactor Train, 3rd Clarifier Train and Primary Settling Basin 5 are inter-related components of the Wastewater Treatment Plant (WWTP) liquid train facilities. These four components are included in a second liquid handling train that was identified as being required before Stage 2.

Budget Justification:

The planned year 2026 includes \$7,223,000 to begin construction of the 3rd Bioreactor Train and 3rd Clarifier Train.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
3Rd Bioreactor Train					\$2,932
3Rd Clarifier Train					\$4,291
Total					\$7,223
FINANCING DETAILS					
Transfer from Res					(\$7,223)
Total					(\$7,223)
RESERVE DETAILS					
RFE-Sewage Tx Cap R					\$7,223
Total					\$7,223

Utilities

P.02278 WTR-Sand Separator Building

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2020

Project Description:

This project involves replacing the existing sand separator building at the WTP which will house ten new sand separators. Sand separators provide sand removal from the raw water prior to chemical addition. The existing sand separator building consists of steel wall construction with electrical and controls equipment and is approaching end of life.

In 2018 a pilot was conducted to test the removal efficiency of a new sand separator unit. In 2019, following a review of the pilot data, it was decided to proceed with replacement of the remaining nine sand separator units. The existing sand separator building no longer effectively houses the new sand separator units and requires replacement.

Budget Justification:

The planned budget years include \$1,051,000 for the replacing the building envelope, mechanical process piping and all supporting electrical and controls components.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Sand Separator Building					\$1,051
Total					\$1,051
FINANCING DETAILS					
Transfer from Res					(\$1,051)
Total					(\$1,051)
RESERVE DETAILS					
RFE-Waterwork Cap PR					\$1,051
Total					\$1,051

Utilities

P.02287 WTR-42nd St Reservoir Generator & Pump

Project Status: Project Proposed
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Pam Hamoline
Year Identified: 2020

Project Description:

This project involves the installation of a generator and 4th pump to the existing 42nd Street reservoir pumping facility. This expansion will allow the meeting of increasing water demands for equalization, emergency, and fire reserve storage. This facility provides water back to the Avenue H distribution zone if the WTP loses power. In order to have this redundancy, a generator is required. This system is designed to meet the future peak demands of 216M/d.

Budget Justification:

The 2022 budget request includes \$2,500,000 for the installation of a generator and 4th pump to the existing 42nd Street reservoir pumping facility.

The 2023 budget request includes \$2,020,000 for the installation of a generator and 4th pump to the existing 42nd Street reservoir pumping facility.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
42Nd St Res. Gen & Pump	\$2,500	\$2,020			
Total	\$2,500	\$2,020			
FINANCING DETAILS					
Transfer from Res	(\$2,500)	(\$2,020)			
Total	(\$2,500)	(\$2,020)			
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$2,500	\$2,020			
Total	\$2,500	\$2,020			

Transportation

P.02288 Transportation Safety

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Nathalie Baudais
Year Identified: 2020

Project Description:

This project involves a set of transportation safety initiatives which include Community Traffic Reviews, Safety Improvements, Railway Crossing Safety Improvements, Pedestrian Safety Improvements, Geometric Modifications, High-speed Roadside Safety Improvements, and Speed Limit Review Implementation.

Budget Justification:

The 2022 Budget Request includes \$1,180,000 as follows:

\$100,000 Community Traffic Reviews to coordinate CTR program with Corridor Growth, and to conduct one CTR engagement event to refine engagement strategy and communication materials.

\$400,000 Railway Crossing Safety Improvements for upgrades to meet Transport Canada Regulations, 33rd St & Warman Rd warning system upgrades (\$250K) for EB RT improvements, Highway 7 warning system upgrades (\$150K) for whistle cessation, and safety assessments at 20th St & Ave K, and 22nd St & Ave F.

\$580,000 Geometric Modifications for stakeholder engagement & detailed design. 51st St & Millar Ave, and stakeholder engagement & detailed design. 22nd St & Fairmont Ramp (Confederation Dr).

\$100,000 School Zone modifications and implementation.

The 2023 Budget Request includes \$1,050,000 as follows:

\$100,000 Community Traffic Reviews implementation.

\$500,000 Railway Crossing Safety Improvements for upgrades to meet Transport Canada Regulations, and warning system upgrade at 20th St & Ave K.

\$350,000 Geometric Modifications for stakeholder engagement & detailed design

\$100,000 Playground Zone implementation.

The planned budget years include \$3,250,000 for continued work on all intended outcomes of this project.

Project Notes:

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

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

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

Preliminary 2022-2023 Capital Project Details



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Community Traffic Reviews	\$100	\$100	\$250	\$300	\$300
Railway Crossing Safety Improvements	\$400	\$500	\$200	\$200	\$200
Pedestrian Safety Improvements				\$150	\$150
Geometric Modifications	\$580	\$350	\$300	\$300	\$300
High Speed Roadside Safety Improvements			\$200	\$200	\$200
School & Playground Zone Implementation	\$100	\$100			
Total	\$1,180	\$1,050	\$950	\$1,150	\$1,150
FINANCING DETAILS					
Transfer from Res	(\$1,180)	(\$1,050)	(\$950)	(\$1,150)	(\$1,150)
Total	(\$1,180)	(\$1,050)	(\$950)	(\$1,150)	(\$1,150)
RESERVE DETAILS					
RFE-Traffic Safety R	\$200	\$200	\$450	\$650	\$650
CR Transp Infr	\$400	\$500	\$200	\$200	\$200
RFE-Trans Infr Exp R	\$580	\$350	\$300	\$300	\$300
Total	\$1,180	\$1,050	\$950	\$1,150	\$1,150

Transportation

P.02289	Transportation Planning
Project Status:	Project Proposed
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Sheliza Kelts
Year Identified:	2020

Project Description:

This project involves transportation planning through ongoing functional planning of future transportation needs, the development of the transportation model to support Growing Forward Shaping Saskatoon and other transportation planning initiatives, rail relocation, the development of a comprehensive transportation master plan, and development of a micro-mobility framework.

Budget Justification:

The 2022 Budget Request includes \$250,000 as follows:

\$150,000 departmental contribution to household travel survey.

\$100,000 for the Micro-mobility Framework.

The 2023 Budget Request includes \$300,000 as follows:

\$250,000 for the North Saskatoon Study refresh. The North Saskatoon Network Planning Study will require additional work as progress and certainty continue to strengthen on the MHI Saskatoon Freeway project and sector planning continues in the north sector.

\$50,000 for a transportation master plan update.

The planned Budget years include \$750,000 for continued work on functional planning.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors in the design of the functional planning studies, due to existing staff capacity and expertise to perform the work, requirement of specialized services, objectivity of an opinion, and availability of technology in-house and long-term requirements.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Functional Planning		\$250	\$250	\$250	\$250
Transportation Model	\$150				
High Speed Roadside Safety Improvements		\$50			
Micro-mobility Framework	\$100				
Total	\$250	\$300	\$250	\$250	\$250
FINANCING DETAILS					
Transfer from Res	(\$250)	(\$300)	(\$250)	(\$250)	(\$250)
Total	(\$250)	(\$300)	(\$250)	(\$250)	(\$250)
RESERVE DETAILS					
RFE-Trans Infr Exp R	\$250	\$300	\$250	\$250	\$250
Total	\$250	\$300	\$250	\$250	\$250

Transportation

P.02290 Traffic Control Systems

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Goran Lazic
Year Identified: 2020

Project Description:

This project involves the network of traffic signals and devices and addresses new traffic signals, traffic signal infrastructure upgrades, the expansion of the City's Advanced Traffic Management Systems (ATMS), the upgrading and installation of pedestrian crossing devices, traffic counting equipment replacement, and the development of Intelligent Transportation Systems (ITS).

Budget Justification:

The 2022 Budget Request includes \$1,450,000 as follows:

\$450,000 New Traffic Signals at Stonebridge Boulevard and Wellman Crescent/Cope Way.

\$400,000 Traffic Signal Infrastructure Upgrades - Traffic Control Device Policies & Procedures Review + 22nd St W Corridor & Progression RFP, and 5 new cabinets + controllers + comms.

\$150,000 Advanced Traffic Management System – Communications for ATMS Traffic Control Module annual maintenance agreement, IT strategy for downtown VDSL traffic signal network, and to expand wireless communication system 10 locations.

\$450,000 Pedestrian Crossing Devices at Taylor Street and Weyakwin Drive (not completed in 2021), McOrmond Drive and Stensrud Road (north), 22nd Street and Avenue J, Clarence Avenue and Isabella Street, Kensington Boulevard and Hassard-Palliser Way, Spadina Crescent and Pembina Avenue, and 20th Street and Avenue K.

The 2023 Budget Request includes \$1,450,000 as follows:

\$450,000 New Traffic Signals at Kenderdine Road and 115th Street.

\$400,000 Traffic Signal Infrastructure Upgrades including Travel Time Reliability Framework & Implementation (22nd St W) RFP, 8th St E Corridor & Progression Review, and 5 new cabinets + controllers + comms.

\$100,000 Advanced Traffic Management System – Communications - ATMS Traffic Control Module annual maintenance agreement, ATMS c/c migration and training, and Expand wireless communication system 10 locations.

\$500,000 Pedestrian Crossing Devices at Clarence Avenue and Glasgow Street, Lorne Avenue and Isabella Street, 14th Street and Spinks Drive / Carleton Drive, Forrester Road and Cooper Crescent (east), Balfour Street and Harrington Street, Degeer Street and Trent Crescent, Diefenbaker Drive and Centennial Drive, 45th Street and Hanselman Avenue, Broadway Avenue and 6th Street, Lenore Drive and Redberry Road / Roborecki Crescent, and Diefenbaker Drive and Vanier Crescent.

The planned Budget years include \$3,450,000 for ongoing work in all area addressed by this project.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to existing staff capacity and expertise to perform the work, requirement of specialized services, and availability of technology in-house and long-term requirements.

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

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

Preliminary 2022-2023 Capital Project Details



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
New Traffic Signals	\$450	\$450	\$450	\$450	\$450
Traffic Signal Infrastructure Upgrades	\$400	\$400	\$400	\$400	\$400
Adv Traffic Mgmt Sys - Communications	\$150	\$100	\$100	\$100	\$100
Pedestrian Crossing Devices	\$450	\$500	\$200	\$200	\$200
Total	\$1,450	\$1,450	\$1,150	\$1,150	\$1,150
FINANCING DETAILS					
Transfer from Res	(\$1,450)	(\$1,450)	(\$1,150)	(\$1,150)	(\$1,150)
Total	(\$1,450)	(\$1,450)	(\$1,150)	(\$1,150)	(\$1,150)
RESERVE DETAILS					
RFE-Trans Infr Exp R	\$600	\$550	\$550	\$550	\$550
CR Transp Infr	\$400	\$400	\$400	\$400	\$400
RFE-Traffic Safety R	\$450	\$500	\$200	\$200	\$200
Total	\$1,450	\$1,450	\$1,150	\$1,150	\$1,150

Urban Planning and Development

P.02300 Comprehensive Zoning Bylaw Review

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Darryl Dawson
Year Identified: 2019

Project Description:

The Zoning Bylaw No. 8770 last underwent a comprehensive review between 2007 and 2009. Industry trends and changes in the meantime have left gaps where the Bylaw does not address the desired uses effectively. Amendments are required to ensure alignment with the City's new Official Community Plan and other Civic plans and studies. A wide range of amendments were also identified that align with a number of strategic themes including business friendly and economic development initiatives, environmental initiatives, and addressing current trends in planning. Addressing these identified issues and initiatives will assist in streamlining development applications by ensuring that the regulations are appropriate and in place for the desired types of facilities in the community. A repeal and replace of the existing Zoning Bylaw No. 8770 with final review and revisions of the full document will take place during the final stage of the Project.

Budget Justification:

The 2022 budget request includes \$400,000 to provide additional resources required to complete the full scope of this project. Examples of work that remains to be completed include completion of updated landscaping guidelines, review of environmental initiatives to address environmental and sustainability recommendations; review of a number of parking related items; review of South Downtown Local Area Design Plan, review of the Industrial Districts, review of the definitions in the Bylaw, review to ensure consistency with accessibility standards, consideration of options for school site zoning requirements and review of setbacks to ensure consistency and clarity.

Project Notes:

The planned procurement method is to be accomplished utilizing internal staff, due to the available knowledge and expertise, as well as the on-going nature of the work. In addition, some small external contracts may be used when particular items require other expertise.

\$1.0 million has been previously approved for the first three years of this project beginning in 2019, required for the necessary internal staffing, communications, engagement, advertising and special contracts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Zoning Bylaw Review	\$400				
Total	\$400				
FINANCING DETAILS					
Unfunded	(\$400)				
Total	(\$400)				

Transportation

P.02317 Transit Shelters/Benches

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: James McDonald
Year Identified: 2009

Project Description:

This project involves the ongoing installation of bus stop shelters and bench replacements. Additionally, the capital available in the reserve will be used towards transit infrastructure improvements. The aim of this project is to improve customer experience and transit accessibility by installing shelters, benches and upgrading stops such as installing concrete landing pads, establishing missing links (connectors) between sidewalk and shelters.

Budget Justification:

The 2022 and 2023 Budget requests include \$200,000 for shelter replacement and bus stop infrastructure. The planned budget years beyond 2026 include \$200,000 each year for replacing old transit shelters (over 50 years old) at an estimated cost of \$12,000 each and for improving accessibility and establish missing sidewalk links to the transit stops.

Project Notes:

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

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

Anticipated additional revenues in advertising revenue are expected resulting from the plan/budget cycle request once constructed.

Saskatoon Transit has a contract with an Advertising Agency where the vendor maintains and advertises on the transit shelters and Saskatoon Transit receives a share of the advertising revenues.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Transit Shelter & Bench Repl Plan	\$200	\$200			
Total	\$200	\$200			
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$200)			
Total	(\$200)	(\$200)			
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$200	\$200			
Total	\$200	\$200			

Transportation

P.02323 Ridership Growth Initiatives

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: James McDonald
Year Identified: 2009

Project Description:

This project involves an initiative dedicated to growing Transit ridership and revenue. Capital funding is required to set up numerous untapped markets for transit ridership that exist and have not yet been fully developed as well as to retain the current ridership. The project will focus on the implementation of programs and initiatives to get more people riding the bus, with the ultimate goal of increasing revenue.

Budget Justification:

The 2022 budget request include \$175,000 of which \$75,000 for marketing and advertising to create brand awareness with a focus on app and technology education and \$100,000 for mobile ticketing development.

The 2023 budget request include \$100,000 for marketing and advertising to create brand awareness with a focus on app and technology education.

The planned 2024 to 2026 budget years include \$100,000 each year for marketing and advertising to create brand awareness with a focus on app and technology education.

Project Notes:

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

There are anticipated savings of \$60,000 in 2022 as a result of the Masabi solution replacing Payment in Motion card solution, and unquantifiable savings from Mobile Ticketing implementation as a result of decreased vendor commissions payable, reduced maintenance and changeovers from Farebox defects, and reduced lost revenue from Farebox failures. Qualitative outcomes of this project are improved access to a public transit system and more accurate ridership reporting.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Technology	\$100				
Advertising	\$75	\$100	\$100	\$100	\$100
Total	\$175	\$100	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$175)	(\$100)	(\$100)	(\$100)	(\$100)
Total	(\$175)	(\$100)	(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$175	\$100	\$100	\$100	\$100
Total	\$175	\$100	\$100	\$100	\$100

Transportation

P.02328 Transit Implementation Plan

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: James McDonald
Year Identified: 2020

Project Description:

This project involves the development, construction and implementation of a Bus Rapid Transit (BRT) system and a revision to current transit routing in support of BRT implementation called the Transit Plan. The BRT project includes funding for Intelligent Transportation Systems (ITS), sidewalks and curbs, bus pads, station and stop upgrades inside the overall allocation.

Budget Justification:

The 2022 budget request of \$10,500,000 includes the initial purchases of some buses in preparation of the implementation of BRT lines as the industry only has so much capacity to deliver on so many buses.

The 2023 budget request of \$46,250,000 includes additional bus purchases as well as the initial construction for a system of high frequency BRT lines across three corridors in Saskatoon (blue, red and green) and the Transit Plan will support the BRT by moving passengers from neighborhoods and other locations to the BRT lines. This includes the introduction of transit signal priority (TSP)/(ITS) system along corridors, the building of new stations along routes and dedicated running ways at select locations.

The planned budget years includes \$196,850,000 to continue the required work to fully implement the current BRT plan.

Project Notes:

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

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

Although there are not currently any quantifiable anticipated additional savings, additional annual revenues are expected.

Qualitative outcomes of this project are improved capacity of public transit infrastructure, improved quality of life/safety of existing or future transit system, and improved access to a public transit system.

The BRT and Transit Plan projects are being supported with financing from the Investing in Canada Infrastructure Plan – Public Transit Stream for both the BRT and Transit Plan. Total funding is estimated at \$255 million and will be split 40/33/27 (Federal/Provincial/Municipal).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Bus Rapid Transit		\$26,000	\$50,000	\$50,000	\$25,000
ITS		\$1,750	\$1,750	\$1,750	\$1,750
Sidewalks		\$3,750	\$3,750	\$3,750	\$3,750
Bus Pads		\$1,500	\$1,500	\$1,500	\$1,500
Station/Stop Upgrades		\$2,500	\$2,500	\$2,500	\$2,500
Park & Ride			\$300	\$400	\$300
Buses	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000
COS Internal Costs	\$500	\$750	\$750	\$1,100	\$500
Total	\$10,500	\$46,250	\$70,550	\$76,000	\$50,300

Preliminary 2022-2023 Capital Project Details



FINANCING DETAILS					
ICIP - Federal	(\$4,000)	(\$18,200)	(\$27,920)	(\$29,960)	(\$19,920)
ICIP - Provincial	(\$3,333)	(\$15,165)	(\$23,264)	(\$24,964)	(\$16,599)
Funding Plan Contr	(\$3,167)	(\$12,885)	(\$19,366)	(\$21,076)	(\$13,781)
Total	(\$10,500)	(\$46,250)	(\$70,550)	(\$76,000)	(\$50,300)

Recreation and Culture

P.02352 Permanent Boat Launch Site

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Brad Babyak
Year Identified: 2009

Project Description:

This project involves the design and construction of the Permanent Boat Launch facility. This project was approved in principle, by City Council on March 26, 2018 through the Recreation and Parks Facilities Game Plan Proposed Funding Plan, subject to budget approval.

Budget Justification:

The 2023 budget includes \$200,000 for construction of a permanent boat launch site. The current boat launch adjacent to Kiwanis Memorial Park was set up in 2004 as a temporary location. Meewasin is completing a River Access Study including a review of possible locations and identifying potential land-use conflicts.

The 2024 planned budget year includes \$200,000 to complete construction of a permanent boat launch site.

Project Notes:

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

2024/25 Operating impact will be determined based on final detailed design.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Design And Construction		\$200	\$200		
Total		\$200	\$200		
FINANCING DETAILS					
Transfer from Res		(\$200)	(\$200)		
Total		(\$200)	(\$200)		
RESERVE DETAILS					
P&R Partnership Res		\$200	\$200		
Total		\$200	\$200		

Recreation and Culture

P.02353 Chief Whitecap Park Development

Project Status: Project Proposed
Project Type: REJUVENATION
Project Manager: Brad Babyak
Year Identified: 2009

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. 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, residents neighboring the park, and the current park users. The City of Saskatoon partnered with Meewasin to complete the detail design for Chief Whitecap Park.

Chief Whitecap Park is an important historical venue that provides citizens with access to facilities and programs while enjoying the natural beauty that Chief Whitecap Park holds. Partnering with Meewasin has provided an opportunity to revitalize the natural landscape of Chief Whitecap Park. The primary trail through Chief Whitecap Park expanded the Trans Canada Trail network through the City of Saskatoon which promotes active living.

Budget Justification:

The 2022 budget includes \$70,000 for the final year of the naturalization of the uplands process.

Project Notes:

The planned procurement of method for this project is to be accomplished utilizing external staff, due to the expertise of Meewasin as a lead partner to complete the development.

Operating costs to be determined based on park pathway development.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$70				
Total	\$70				
FINANCING DETAILS					
Transfer from Res	(\$70)				
Total	(\$70)				
RESERVE DETAILS					
RFE-Animal Service R	\$70				
Total	\$70				

Corporate Governance and Finance

P.02367 Voice Over Internet Protocol

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Arron Miller
Year Identified: 2009

Project Description:

This project involves funds to purchase Voice Over Internet Protocol telephone equipment for the corporation to maintain cost savings over traditional land-line telephones. City Council on March 17, 2008 approved a post budget request to purchase the network and Voice Over Internet Protocol telephone equipment at an approximate cost of \$800,000 funded by dedication of four years of annual savings resulting from the new technology.

Budget Justification:

The planned budget request in 2025 of \$350,000 represents refreshing the current system to keep the technology current.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchases				\$350	
Total				\$350	
FINANCING DETAILS					
Transfer from Res				(\$350)	
Total				(\$350)	
RESERVE DETAILS					
RFE-Unified Comm Res				\$350	
Total				\$350	

Saskatoon Fire

P.02379 Fire - Major Apparatus Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Glenn Ledray
Year Identified: 2010

Project Description:

This project provides for the replacement and refurbishment of major firefighting apparatus used by the Saskatoon Fire Department. Major Fire Apparatus are scheduled to be replaced as they reach the end of their safe serviceable life and begin experiencing recurring mechanical problems, making them inefficient for day-to-day operations. Included are fire engines, aerial ladder vehicles, rescue trucks, dangerous good trucks, brush and tanker trucks, mobile pump trailer and the emergency measures mobile command post.

Budget Justification:

The 2022 budget request includes \$900,000 for the replacement of a pumper truck.

The 2023 budget request includes \$900,000 for the replacement of a pumper truck.

The planned budget years include: \$670,000 (2024), \$900,000 (2025), and \$1,570,000 (2026) for the replacement of major firefighting apparatus used by the Saskatoon Fire Department.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Fire Engine Replacement	\$900	\$900	\$670	\$900	\$1,570
Total	\$900	\$900	\$670	\$900	\$1,570
FINANCING DETAILS					
Transfer from Res	(\$900)	(\$900)	(\$670)	(\$900)	(\$1,570)
Total	(\$900)	(\$900)	(\$670)	(\$900)	(\$1,570)
RESERVE DETAILS					
RR Fire Apparatus	\$900	\$900	\$670	\$900	\$1,570
Total	\$900	\$900	\$670	\$900	\$1,570

Saskatoon Police Service

P.02389 Fleet Additions

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Earl Warwick
Year Identified: 2009

Project Description:

This project involves expansion of the Police Service vehicle fleet including vehicle and related equipment costs. Project is planned to increase the regular fleet. Project funding allows for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and/or unmarked units) depending on operational demands.

Budget Justification:

The 2022 budget request includes the addition of 3 marked units, in conjunction with FTE increase requests and vehicle upgrades for School Resource Unit and Forensic Identification Division.

The 2023 budget request includes the addition of 2 marked units, in conjunction with FTE increase requests.

Project Notes:

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

Annual operating costs associated with this project include \$92,700 in 2022 and \$43,000 in 2023 for V&E rental, fuel and maintenance.

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Fleet Additions	\$586	\$214	\$107	\$107	\$107
Total	\$586	\$214	\$107	\$107	\$107
FINANCING DETAILS					
Transfer from Res	(\$586)	(\$214)	(\$107)	(\$107)	(\$107)
Total	(\$586)	(\$214)	(\$107)	(\$107)	(\$107)
RESERVE DETAILS					
CR Police	\$586	\$214	\$107	\$107	\$107
Total	\$586	\$214	\$107	\$107	\$107

Environmental Health

P.02390 Green Infrastructure Strategy

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Katherine Burns
Year Identified: 2009

Project Description:

This project involves implementation of the Green Infrastructure Strategy to create an interconnected green network for Saskatoon. The project includes subprojects: 1) Natural Areas; 2) Grey to Green; 3) Growing Community; and 4) Connected Green Network.

Budget Justification:

The 2022 and 2023 budget requests include work on the Natural Areas, Grey to Green, and Growing Communities components of the Green Infrastructure Strategy. In 2022 and 2023, the budget requests include \$595,000 and \$405,000 respectively for policy and pilot development for natural areas management. In 2022 and 2023, the budget requests include \$175,000 each year for Grey to Green, which includes adoption and enhancement of green infrastructure in built-up areas of the City. In 2022 and 2023, the budget requests include \$165,000 and \$415,000 respectively for Growing Community, which will increase public awareness and opportunities for engagement with local green spaces through a Green Network education and community stewardship programs. All budget requests in 2022 and 2023 are unfunded business plan options.

The 2024 through 2026 planned budget years include \$18,225,000 the later phases for the implementation of 1) Natural Areas; 2) Grey to Green; 3) Growing Community and 4) Connected Green Network initiatives.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff.

Annual operating costs associated with this project will be available once the plans and implementation strategies have been completed.

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

This capital funding could provide an opportunity to pursue further funding from the FCM Green Municipal fund Asset Management Grant; Environment and Climate Change Canada funding programs; and the Infrastructure Canada new Natural Infrastructure Fund.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Natural Areas Mgmt-Pilots + Policy Devl	\$595	\$405			
Grey to Green	\$175	\$175			
Growing Community Program	\$165	\$415			
Grey to Green - Phase 2 Pilot			\$330	\$525	
Grey to Green - Phase 3 Plan			\$85	\$85	
Grey to Green - Phase 4 Implementation					\$1,000
Nat Areas - Site Amd + EcoSys Supp - P2			\$5,000	\$750	
Nat Areas - Site Amd + EcoSys Supp - P3					\$5,000
Green Network - Phase 1 Assessment			\$275	\$175	
Green Network- Phase 2 Implementation					\$5,000
Total	\$935	\$995	\$5,690	\$1,535	\$11,000

Preliminary 2022-2023 Capital Project Details



FINANCING DETAILS					
Unfunded	(\$935)	(\$995)	(\$5,690)	(\$1,535)	(\$11,000)
Total	(\$935)	(\$995)	(\$5,690)	(\$1,535)	(\$11,000)

Transportation

P.02395 Circle Drive/14th St-NB

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Luc Bittner
Year Identified: 2012

Project Description:

This project involves the rehabilitation of the Circle Drive North Bound over 14th Street Overpass. This structure was originally constructed in 1989 and consists of precast concrete girders and cast in place deck/substructure.

Budget Justification:

The 2023 budget request includes \$150,000 for the design and engineering services for the rehabilitation work. The planned budget years includes \$1,350,000 for the removal and replacement of the asphalt surface and membrane, expansion joints, and concrete patching. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). There are no annual operating budget costs associated with this budget request. Anticipated savings of \$9,000,000 in replacement cost is expected resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Repairs		\$150	\$1,350		
Total		\$150	\$1,350		
FINANCING DETAILS					
Transfer from Res		(\$150)	(\$1,350)		
Total		(\$150)	(\$1,350)		
RESERVE DETAILS					
RFE-Bridge Maj Rep R		\$150	\$1,350		
Total		\$150	\$1,350		

Transportation

P.02398 Attridge Dr/Circle Dr Overpass

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Luc Bittner
Year Identified: 2012

Project Description:

This project involves the rehabilitation of the Attridge Drive over Circle Drive Overpass. This structure was originally constructed in 1999 and consists of steel girders and cast in place deck/substructure. This work is required for the proactive rehabilitation of the bridge structure.

Budget Justification:

The 2022 budget request includes \$900,000 for the design and engineering services and the removal and replacement of the asphalt surface, membrane and concrete patching.

Project Notes:

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

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

Anticipated savings of \$14,500,000 in replacement cost (both structures) is expected resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Deck Resurfacing	\$900				
Total	\$900				
FINANCING DETAILS					
Transfer from Res	(\$900)				
Total	(\$900)				
RESERVE DETAILS					
RFE-Bridge Maj Rep R	\$900				
Total	\$900				

Transportation

P.02402 Hwy 16 Eastbound Over Hwy 11 Overpass

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Luc Bittner
Year Identified: 2013

Project Description:

This project involves the preservation activities for Highway 16 eastbound and westbound over Highway 11 overpasses. The Highway 16 over Highway 11 overpasses were bestowed to the City of Saskatoon in 2011 from the Ministry of Highways and Infrastructure. The two overpasses are three lane, 5 span, concrete girder bridges, originally constructed in 1967.

Budget Justification:

The 2026 planned budget year includes \$250,000 for the design and engineering services for the rehabilitation work.

The 2027 planned budget year includes \$2,500,000 for rehabilitation of the precast barriers and deck on both structures. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

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

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

Anticipated savings of \$15,000,000 in replacement cost is expected resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Rehabilitation					\$250
Total					\$250
FINANCING DETAILS					
Transfer from Res					(\$250)
Total					(\$250)
RESERVE DETAILS					
RFE-Bridge Maj Rep R					\$250
Total					\$250

Transportation

P.02406 Minor Bridge Repairs

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Luc Bittner
Year Identified: 2012

Project Description:

This project involves the minor repairs and structural studies as required on the City's bridge.

Budget Justification:

The 2022 budget request includes \$1,200,000 for a larger maintenance program due to combining asphalt resurfacing on multiple structures to minimize the costs.

The 2023 budget request includes \$300,000 for the miscellaneous repairs to various bridges/overpasses in the city.

The planned budget years includes \$1,800,000 for larger maintenance programs due to combining asphalt resurfacing on multiple structures to minimize the costs.

Project Notes:

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

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

Significant savings to all bridges/overpasses/crossing are expected by extending the life of the assets resulting from the planned budget requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Construction	\$1,200	\$300	\$300	\$300	\$1,200
Total	\$1,200	\$300	\$300	\$300	\$1,200
FINANCING DETAILS					
Transfer from Res	(\$1,200)	(\$300)	(\$300)	(\$300)	(\$1,200)
Total	(\$1,200)	(\$300)	(\$300)	(\$300)	(\$1,200)
RESERVE DETAILS					
RFE-Bridge Maj Rep R	\$1,200	\$300	\$300	\$300	\$1,200
Total	\$1,200	\$300	\$300	\$300	\$1,200

Transportation

P.02409 Traffic Operations & Management

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Chris Wilson
Year Identified: 2020

Project Description:

This project involves the upgrade and rehabilitation of the City's traffic signs, inspection and rehabilitation of existing guardrails as well as the installation of new guardrails, and the installation and rehabilitation of permanent pavement markings on freeway/expressway and arterial roadways.

Budget Justification:

The 2022 and 2023 Budget requests include \$660,000 each year for the rehabilitation of the City's traffic signs, new guardrail installations, inspection and rehabilitation of existing guardrails, and the installation and rehabilitation of permanent pavement markings.

The planned Budget years include \$1,980,000 for the rehabilitation of the City's traffic signs, new guardrail installations, inspection and rehabilitation of existing guardrails, and the installation and rehabilitation of permanent pavement markings.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Traffic Sign Infrastructure	\$300	\$300	\$300	\$300	\$300
Guardrail Maintenance	\$50	\$50	\$50	\$50	\$50
Pavement Markings	\$310	\$310	\$310	\$310	\$310
Total	\$660	\$660	\$660	\$660	\$660
FINANCING DETAILS					
Transfer from Res	(\$660)	(\$660)	(\$660)	(\$660)	(\$660)
Total	(\$660)	(\$660)	(\$660)	(\$660)	(\$660)
RESERVE DETAILS					
CR Transp Infr	\$660	\$660	\$660	\$660	\$660
Total	\$660	\$660	\$660	\$660	\$660

Transportation

P.02429 License Plate Recognition Sys Expansion

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Jo-Anne Richter
Year Identified: 2009

Project Description:

This project involves the purchase of License Plate Recognition (LPR) equipment to support:

- 1) The enforcement and parking operations of the parking program.
- 2) The ability for automatic collection of parking occupancy information for parking studies.

Budget Justification:

The 2022 budget includes \$115,000 for cameras that are capable of scanning and recognizing the license plates of parked vehicles. This license plate data is used to conduct parking enforcement in areas with posted time limits, locate stolen automobiles, identify vehicles with parking offences, verify paid parking on the flex parking system, and collect data for use in parking stall occupancy/turnover studies.

The planned budget years includes \$115,000 for the addition of three LPR systems required for parking analysis such as residential parking permit expansions, internal city projects, and expansion of services.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
LPR System Expansion	\$115		\$115		
Total	\$115		\$115		
FINANCING DETAILS					
Transfer from Res	(\$115)		(\$115)		
Total	(\$115)		(\$115)		
RESERVE DETAILS					
RFE-Parking Capital	\$115		\$115		
Total	\$115		\$115		

Transportation

P.02434 HWY 11 & HWY 16 Cloverleaf

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: David LeBoutillier
Year Identified: 2012

Project Description:

This project involves a functional planning study for improvements to the existing interchange and/or replacement structures to improve safety and function of the interchange.

Budget Justification:

The 2022 Budget Request includes \$5,200,000 for the first phase of the project.

The planned Budget years include \$56,080,000 (2026) and \$168,240,000 in future years for the ultimate improvement of the interchange.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
HWY 11 & HWY 16 Cloverleaf Functnl Stdy	\$5,200				\$56,080
Total	\$5,200				\$56,080
FINANCING DETAILS					
Unfunded	(\$5,200)				(\$56,080)
Total	(\$5,200)				(\$56,080)

Transportation

P.02468 Active Transportation Plan Implement

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Danae Balogun
Year Identified: 2017

Project Description:

This project involves the implementation of the Active Transportation Plan.

Budget Justification:

The 2022 Budget Request includes \$1,075,000 as follows:

\$575,000 AT Plan Implementation - continue to update administrative policies, guidelines and standards to support active modes, support the Learn to Ride Safe Bike program, support various community events that encourage and promote active transportation, promote and educate all road users about the sharing the road through a continued education and awareness campaign, conceptual design of city-wide cycling network projects, and improve the existing cycling network through the installation of enhanced cyclist crossings.

\$50,000 Accessible Pedestrian Signal Program install Audible Pedestrian Signals at ten retrofit locations in consultation with the low-vision community.

\$100,000 Curb Ramp Program for the continued installation of curb ramps at various locations.

\$150,000 New Sidewalk Program - Project Management to support Reallocation Pool sidewalk funding (\$3M) and potential ICIP sidewalk funding (\$5M).

\$200,000 Cycling Network - Implement improvements to existing cycling facilities and construct new facilities to address gaps and barriers.

The 2022 Budget Request also contains \$8,005,000 in unfunded requests that are being put forward through the budget options process. These funds are for corridor improvements for Dudley Street, Victoria Avenue, 14th Street and 31st Street, in priority order.

The 2023 Budget Request includes \$1,075,000 as follows:

\$575,000 AT Plan Implementation - continue to update administrative policies, guidelines and standards to support active modes, support the Learn to Ride Safe Bike program, support various community events that encourage and promote active transportation, promote and educate all road users about the sharing the road through a continued education and awareness campaign, conceptual design of city-wide cycling network projects, and improve the existing cycling network through the installation of enhanced cyclist crossings.

\$50,000 Accessible Pedestrian Signal Program - install Audible Pedestrian Signals at ten retrofit locations in consultation with the low-vision community.

\$100,000 Curb Ramp Program for the continued installation of curb ramps at various locations.

\$150,000 New Sidewalk Program - Project Management, and reallocation Pool project and ICIP funded projects continue.

\$200,000 Cycling Network - Implement improvements to existing cycling facilities and construct new facilities to address gaps and barriers.

The planned Budget years include \$3,825,000 for ongoing work in all areas of the project.

Preliminary 2022-2023 Capital Project Details



Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
At Plan Implementation	\$575	\$575	\$575	\$575	\$575
Audible Pedestrian Signal Program	\$50	\$50	\$100	\$100	\$100
Curb Ramp Program	\$100	\$100	\$100	\$100	\$100
New Sidewalk Program	\$150	\$150	\$200	\$200	\$200
Cycling Network	\$200	\$200	\$300	\$300	\$300
Corridor Improvements	\$8,005				
Total	\$9,080	\$1,075	\$1,275	\$1,275	\$1,275
FINANCING DETAILS					
Transfer from Res	(\$1,075)	(\$1,075)	(\$1,275)	(\$1,275)	(\$1,275)
Unfunded	(\$8,005)				
Total	(\$9,080)	(\$1,075)	(\$1,275)	(\$1,275)	(\$1,275)
RESERVE DETAILS					
CR Active Transp	\$575	\$575	\$575	\$575	\$575
RFE-Traffic Safety R	\$100	\$100	\$100	\$100	\$100
RFE-Trans Infr Exp R	\$400	\$400	\$600	\$600	\$600
Total	\$1,075	\$1,075	\$1,275	\$1,275	\$1,275

Recreation and Culture

P.02471 Kinsmen Park & Area - Master Plan

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Brad Babyak
Year Identified: 2011

Project Description:

This project involves the development and implementation of the Kinsmen Park & Area Master Plan. 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 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.

Budget Justification:

The 2026 plan includes \$1,250,000 to develop east-west pathway connections through the northern portion of the park to improve connectivity for the All Ages and Abilities Network, continue to upgrade irrigation systems and community areas as well as safety applications for the pedestrian crossing on Spadina between the Nutrien PlayLand and Wonderhub.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
05 Site Improvements					\$1,250
Total					\$1,250
FINANCING DETAILS					
Unfunded					(\$1,250)
Total					(\$1,250)

Recreation and Culture

P.02474 Hudson Bay Area District Parks

Project Status: Project Proposed
Project Type: REJUVENATION
Project Manager: Brad Babyak
Year Identified: 2012

Project Description:

This project involves a program plan review, survey, and site analysis, design and construction for the Hudson Bay Area Parks (Pierre Radisson, Henry Kelsey North, and Scott). A Master Plan prepared in 1989 provided a framework for the public consultation and park program review planned for 2016. Survey and site analysis will provide an understanding of water levels and what needs to be done to improve the landscaping and access through the park for pedestrians.

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.

The Strategic Plan has identified Quality of Life as an important target for achievement; by developing complete communities by connecting pathways through a number of neighborhoods to promote active living; and the ability to enjoy the natural beauty and benefit of parks. Recreation and cultural facilities are accessible, physically and financially, and meet community needs. Through the re-design of the Hudson Bay and Area Parks, the pathways will connect the communities and provide an active transportation corridor through the park chain. In addition, the Recreation and Parks Master Plan has identified Shared Use Trail Network/System as a top priority. Through a well-connected pathway network, this project will accomplish the goals of the Strategic Plan and Recreation and Parks Master Plan.

Budget Justification:

The 2024 plan includes \$500,000 for construction of Pierre Radisson Park Phase 2 (Parking lot developments North and South, sidewalks and ramps, dog park reconfiguration). The 2026 planned budget includes \$1,000,000 for Phase 3 (Pathways, grading and educational node base).

Project Notes:

The planned procurement method includes external contractors who have specialized skills.

Operating costs to be determined during design phase currently underway.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Pierre Radisson Park			\$500		\$1,000
Total			\$500		\$1,000
FINANCING DETAILS					
Unfunded			(\$500)		(\$1,000)
Total			(\$500)		(\$1,000)

Saskatoon Police Service

P.02489 Furniture Replacement

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Earl Warwick
Year Identified: 2012

Project Description:

This project involves replacement of existing furniture based on condition assessments and industry standards for life expectancy.

Budget Justification:

The 2022 and 2023 budget request include \$70,000 each year for furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs.

The planned budget years include \$55,000 each year for replacement of furniture that has reached life expectancy.

Project Notes:

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

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

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Furniture Repl	\$70	\$70	\$55	\$55	\$55
Total	\$70	\$70	\$55	\$55	\$55
FINANCING DETAILS					
Transfer from Res	(\$70)	(\$70)	(\$55)	(\$55)	(\$55)
Total	(\$70)	(\$70)	(\$55)	(\$55)	(\$55)
RESERVE DETAILS					
RR Police Mjr Reno	\$70	\$70	\$55	\$55	\$55
Total	\$70	\$70	\$55	\$55	\$55

Saskatoon Police Service

P.02497 Equipment Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Earl Warwick
Year Identified: 2014

Project Description:

This project involves the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), Canine Unit (K-9) and the Public Safety Unit (PSU).

Budget Justification:

The 2022 budget request includes \$961,000 for the replacement of aging carbine rifles, conducted energy weapon (CEW), remote mobile investigator, body armour, large items equipment as well as TSU, K-9 and PSU equipment.

The 2023 budget request includes \$685,000 for the replacement of CEW, body armour, large items equipment as well as TSU and EDU equipment.

The planned budget years include the replacement of speed detection equipment, roadside screening devices, aging pistols, expired body armour, large items equipment, investigation equipment and installing equipment into new fleet replacement units.

Project Notes:

The planned procurement method includes external contractors (specialized expertise).

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

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Replacement	\$961	\$685	\$899	\$1,047	\$1,002
Total	\$961	\$685	\$899	\$1,047	\$1,002
FINANCING DETAILS					
Transfer from Res	(\$961)	(\$685)	(\$899)	(\$1,047)	(\$1,002)
Total	(\$961)	(\$685)	(\$899)	(\$1,047)	(\$1,002)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$961	\$685	\$899	\$1,047	\$1,002
Total	\$961	\$685	\$899	\$1,047	\$1,002

Saskatoon Police Service

P.02498 Equipment Expansion

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Earl Warwick
Year Identified: 2014

Project Description:

This project involves the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), the Canine Unit (K-9) and the Public Safety Unit (PSU).

Budget Justification:

The 2022 budget request includes \$70,000 for the purchase of specialized equipment.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equip Exp - TSU	\$70				
Total	\$70				
FINANCING DETAILS					
Transfer from Res	(\$70)				
Total	(\$70)				
RESERVE DETAILS					
RFE-Police Equ&Tech	\$70				
Total	\$70				

Saskatoon Police Service

P.02499 Technology Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Earl Warwick
Year Identified: 2014

Project Description:

This project involves replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

Budget Justification:

The 2022 and 2023 budget request include funding to support several multi-year projects that will replace/upgrade network infrastructure, audio/video, desktop computers, virtual desktops, system security, and provide Project Administrators.

The planned budget years include replacement of desktop computers, in-car cameras, e-ticketing system, laptop, Tech Crime software, interview room recoding system, network infrastructure with various police operations software.

Project Notes:

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

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

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Tech Repl - IT	\$1,139	\$946	\$1,030	\$1,118	\$1,077
Network Upgrades		\$28	\$233		\$60
Tech Repl - CID			\$16	\$5	\$5
In Car Camera Repl	\$61	\$840			\$3
Total	\$1,200	\$1,814	\$1,279	\$1,123	\$1,145
FINANCING DETAILS					
Transfer from Res	(\$1,200)	(\$1,814)	(\$1,279)	(\$1,123)	(\$1,145)
Total	(\$1,200)	(\$1,814)	(\$1,279)	(\$1,123)	(\$1,145)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$1,200	\$1,814	\$1,279	\$1,123	\$1,145
Total	\$1,200	\$1,814	\$1,279	\$1,123	\$1,145

Saskatoon Fire

P.02504 Fire - New Equipment

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Glenn Ledray
Year Identified: 2012

Project Description:

This project provides the addition of major firefighting apparatus and equipment, including vehicles, specialized equipment and water rescue apparatus. Decisions on new equipment, tools and apparatus purchases are based on technological advances, OH&S requirements, as well as improvements to overall firefighter safety. Over the past several years, studies by the National Institute of Science and Technology (NIST), Underwriter's Certification Laboratories (ULC) and the National Fire Protection Agency (NFPA) have resulted in significant changes to the tactics of fighting fires as well as determining better processes for keeping firefighters safer during their careers as well as post retirement.

Each year the Assistant Chief of Logistics compiles data on recent research findings. They along with the Deputy Chief of Operations and the Battalion Chiefs discuss these and determine what would be most relevant and beneficial to the Saskatoon Fire Department (SFD). This determines where allocated funds will be spent for the year. Another consideration which is taken into account is determining which of the many specialties is in most need of equipment. SFD responds to Fire, Motor Vehicle Collision, Hazardous Material or Environment, Aquatic Rescue, High and Low Angle Rescue, Confined Space Rescue and also assist in Active Shooter/ Hostile Event Response (ASHER).

Budget Justification:

The 2023 budget request includes \$100,000 for new firefighting vehicles and equipment.

Project Notes:

Annual operating costs associated with this project will be \$15,000 per year starting in 2024.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Fire New Equipment to expense		\$100	\$100	\$100	\$100
Total		\$100	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res		(\$100)	(\$100)	(\$100)	(\$100)
Total		(\$100)	(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
CR Fire		\$100	\$100	\$100	\$100
Total		\$100	\$100	\$100	\$100

Saskatoon Fire

P.02509 Fire - Uniforms

Project Status: Project Proposed

Project Type: REJUVENATION

Project Manager: Glenn Ledray

Year Identified: 2018

Project Description:

This project provides for the purchase of uniforms and protective clothing required by the members of the Saskatoon Fire Department (SFD). Members of the SFD are provided with a dress uniform and work clothing, as outlined in their collective agreement, and a set of protective turnout gear. The National Fire Protection Association (NFPA) mandates a second set of protective turnout gear be available.

Budget Justification:

The 2022 budget request includes \$255,000 for Turnout Gear, Station Wear and Dress Uniforms.

The 2023 budget request includes \$255,000 for Turnout Gear, Station Wear and Dress Uniforms.

The planned year includes \$240,000 in 2024, \$235,000 in 2025 and \$240,000 in 2026 for Turnout Gear, Station Wear and Dress Uniforms.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Turnout Gear	\$100	\$135	\$100	\$135	\$100
Station Wear	\$115	\$120	\$100	\$100	\$100
Dress Uniforms	\$40		\$40		\$40
Total	\$255	\$255	\$240	\$235	\$240
FINANCING DETAILS					
Transfer from Res	(\$255)	(\$255)	(\$240)	(\$235)	(\$240)
Total	(\$255)	(\$255)	(\$240)	(\$235)	(\$240)
RESERVE DETAILS					
RFE-Fire Dpt Uniform	\$255	\$255	\$240	\$235	\$240
Total	\$255	\$255	\$240	\$235	\$240

Corporate Governance and Finance

P.02516 Develop Enterprise Management Strategies

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Adam Hughes
Year Identified: 2017

Project Description:

This project involves a number of initiatives to partner with businesses to leverage technology and emerging trends to foster innovation by integrating strategy, business and technology to increase productivity and service delivery. This will allow the City to deliver on enterprise level applications and work towards achieving the City's goal of Service Saskatoon. The development and delivery of key programs will continue to build on the solid foundation laid in 2016.

To achieve the vision and strategy set by the Corporation, the following specific areas continue to be developed and enhanced as they are implemented across the organization:

Disaster Recovery and Business Continuity:

- Develop business continuity roadmap for critical applications that are vital for the operation of the City.

Enterprise Asset Management Strategy:

- Streamline the management of City's technology assets thereby improving efficiency and reducing the cost of supporting the applications.

Enterprise Architecture Strategy:

- Develop a long-term roadmap and strategy to address a low cost, cloud enabled strategy for our data centres encompassing our application and infrastructure (servers and network) layers.

Enterprise Data Management Strategy:

- Access to right information for decision making for the Corporation to leverage large volumes of data and transform it into actionable information that will help manage and plan a growing city.

IT Service Governance/ITIL Implementation:

- A long-term IT Service Governance strategy will be developed with key processes as a foundational piece of business required to manage usage and mitigate risk. This includes using ITIL (Information Technology Infrastructure Library), which provides a set of best practices for the IT Service Governance that focuses on aligning IT services with the needs of the business.

Budget Justification:

The 2022 Budget request includes \$50,000 for the continuing development in these areas for the year.

The 2023 Budget request includes \$240,000 for the development and implementation in these areas required for the year.

The planned budget years 2024-2026 include \$372,000 for ongoing development, and enhancement of these areas as determined by needs of the Corporation.

Project Notes:

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

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

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

Preliminary 2022-2023 Capital Project Details

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Capacity and Innovation	\$50	\$240	\$124	\$124	\$124
Total	\$50	\$240	\$124	\$124	\$124
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$240)	(\$124)	(\$124)	(\$124)
Total	(\$50)	(\$240)	(\$124)	(\$124)	(\$124)
RESERVE DETAILS					
RFE-CIS Development	\$50	\$240	\$124	\$124	\$124
Total	\$50	\$240	\$124	\$124	\$124

Community Support

P.02519 WinterCity YXE Implementation

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Chris Schulz
Year Identified: 2017

Project Description:

This project involves implementation of the 25 actions identified under the WinterCity YXE Strategy. The WinterCity YXE strategy and implementation plan completed in May 2021, aligned with three themes: Winter Economy – creating a more vibrant economy in winter; Winter Life and Culture – building enthusiasm for winter and supporting those who are most vulnerable; and Winter Design – improving comfort and accessibility.

Budget Justification:

The 2022 and 2023 budgets each includes \$60,000 to allow for funding of a half time position over two years, to provide baseline staffing support for the implementation of the strategy.

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work.
There are no annual operating impacts associated with this budget request.
Prior Budget Approvals of \$685,000 allowed for the multi-year strategy-formation process.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Winter City	\$60	\$60			
Total	\$60	\$60			
FINANCING DETAILS					
Unfunded	(\$60)	(\$60)			
Total	(\$60)	(\$60)			

Recreation and Culture

P.02528 Dog Park Development

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Brad Babyak
Year Identified: 2011

Project Description:

This project involves the development and re-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. The popularity of off-leash dog parks is growing and there is increasing demand for this recreational activity. The need for additional off-leash dog parks was evident during the public consultation portion of the Chief Whitecap Park Master Plan project and substantiated by a 2011 public survey. A new public input survey was completed in 2018 with a focus on enhancing current dog parks; and will be used to guide upgrades in the existing dog parks.

Budget Justification:

The 2022 budget includes \$95,000 for the development of a small-dog dog park.

The 2023 budget includes \$50,000 for upgrades at entrances (Fred Mendel, Caswell, and Sutherland) and waste receptacles at Sutherland.

Plan years include \$60,000 in 2025 for upgrades at entrances and parking design at Sutherland and \$60,000 in 2026 for remediation of the hill at Avalon to reduce erosion issues.

Project Notes:

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

Annual operating costs include \$5,700 in 2024 for park maintenance to service the small dog park.

There will be no operating impact from the entrance and waste receptacle upgrades.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Dog Park Development & Upgrades	\$95	\$50		\$60	\$60
Total	\$95	\$50		\$60	\$60
FINANCING DETAILS					
Transfer from Res	(\$95)	(\$50)		(\$60)	(\$60)
Total	(\$95)	(\$50)		(\$60)	(\$60)
RESERVE DETAILS					
RFE-Animal Service R	\$95	\$50		\$60	\$60
Total	\$95	\$50		\$60	\$60

Environmental Health

P.02539 Climate Change Mitigation Business Plan

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2017

Project Description:

This project involves adoption of a collaborative workflow platform that can be used to manage and display the City's progress toward its greenhouse gas reduction targets and the actions in the Low Emissions Community Plan (LEC Plan) and a 5-year update to the models, targets, and actions in the Low Emissions Community Plan (which was developed in 2019).

Budget Justification:

The 2022 budget requests include \$165,000 for the tendering, and implementation costs for a platform that will automate the LEC Plan progress reporting and allow the LEC Plan to be an optimized and living plan by showcasing the impacts of decision making in real-time, with continually updated data. The 2022 request is an unfunded business plan option.

The 2025 planned budget years includes \$300,000 for a full review and update of the LEC Plan including hiring a consultant to re-model the cost, energy, and emissions projections to 2050 and updates to actions and targets based on new information to ensure that Saskatoon is meeting climate commitments.

Project Notes:

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

Annual operating costs associated with this project will be approximately \$82,000 per year for continued use of the platform, expected to be requested in 2024.

It is expected that the use of this platform would significantly reduce staff time, allowing staff to be reallocated to other projects and should reduce costs associated with the 5-year update.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
LEC Plan 2.0				\$300	
Greenhouse Gas Mgmt Platform	\$165				
Total	\$165			\$300	
FINANCING DETAILS					
Unfunded	(\$165)			(\$300)	
Total	(\$165)			(\$300)	

Recreation and Culture

P.02540 Civic Conservatory Repair/Replacement

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Darren Crilly
Year Identified: 2017

Project Description:

This project involves the restoration of the Civic Conservatory. The Civic Conservatory is a municipally designated heritage property and requires significant restoration before it can be reopened to the public. The Conservatory has also been identified in the Kinsmen Park Master Plan (2011) for possible expansion. Based on an extensive engagement process, programming options for future expansion were identified and brought forward for City Council consideration. City Council approved a "Restoration Plus" repair/replacement option as the basis for capital planning.

Budget Justification:

The 2022 budget includes a request of \$5,250,000. A significant opportunity exists for obtaining senior government support through the Federal Green and Inclusive Community Buildings program, the FCM Green Municipal Fund, and potentially other infrastructure programs for the restoration of the existing Civic Conservatory, including retrofits to address energy performance and improve accessibility. This budget would provide funding to leverage against other levels of government funding programs to support design and project management in 2022 and construction in 2023, subject to successful funding application.

Project Notes:

The planned procurement method includes utilizing external contractors to complete the work due to specialized expertise. The existing operating budget for the Civic Conservatory is expected to cover the basic operating cost of a new facility. Additional operating requirements are dependent on programming decisions and the potential for partnerships. \$135,000 was allocated in 2018 to provide for initial design along with stakeholder and public engagement.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Civic Conservatory Repair/Replacement	\$5,250				
Total	\$5,250				
FINANCING DETAILS					
Unfunded	(\$5,250)				
Total	(\$5,250)				

Utilities

P.02554 WW-Scada Upgrade

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2016

Project Description:

This project involves the future replacement and upgrades of the wastewater treatment plant Supervisory Control and Data Acquisition (SCADA) system. These systems require periodic upgrades due to advances in technology and loss of vendor support for older platforms.

Budget Justification:

The Planned budget year 2025 include \$2,061,000 for replacement and upgrades of the wastewater treatment plant Supervisory Control and Data Acquisition (SCADA) system.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Tu Scada Upgrade				\$2,061	
Total				\$2,061	
FINANCING DETAILS					
Transfer from Res				(\$2,061)	
Total				(\$2,061)	
RESERVE DETAILS					
RFE-Sewage Tx Cap R				\$2,061	
Total				\$2,061	

Utilities

P.02561 WTR - Infrastructure Upgrades

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2013

Project Description:

This project involves upgrades of equipment and infrastructure at the main plant and satellite reservoirs that do not warrant a separate capital project. Sections of the Water Treatment Plant are 100 years old with the remainder of the main plant at least 50 years old. Failures of old equipment and infrastructure are not predictable. Assets require continuous improvements as a result of changing regulations, accessibility and code.

Budget Justification:

The 2022 and 2023 budget requests include \$5,000,000 and \$5,050,000 respectively for inspection, consulting and construction support services that are urgently required for critical asset operation and regulatory requirements.

The planned budget years 2024-2026 include \$15,508,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Infrastructure Upgrades	\$5,000	\$5,050	\$5,101	\$5,152	\$5,255
Total	\$5,000	\$5,050	\$5,101	\$5,152	\$5,255
FINANCING DETAILS					
Transfer from Res	(\$5,000)	(\$5,050)	(\$5,101)	(\$5,152)	(\$5,255)
Total	(\$5,000)	(\$5,050)	(\$5,101)	(\$5,152)	(\$5,255)
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$5,000	\$5,050	\$5,101	\$5,152	\$5,255
Total	\$5,000	\$5,050	\$5,101	\$5,152	\$5,255

Utilities

P.02572 WTR - Engineered Wtr Drawings

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2014

Project Description:

This Project involves a plant-wide base plan to meet the legislative and safety regulations required for “as-built” engineered drawings of the Water Treatment Plant. System support of change management for capital systems such as drawings, equipment information, operational manuals, storage and access of information received.

Budget Justification:

The 2022 budget request includes \$300,000 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

The 2023 budget request includes \$203,000 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

The Planned budget years include \$128,000 in 2024, \$129,000 in 2025 and \$53,000 in 2026 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Engineered Wtp Drawings	\$300	\$203	\$128	\$129	\$53
Total	\$300	\$203	\$128	\$129	\$53
FINANCING DETAILS					
Transfer from Res	(\$300)	(\$203)	(\$128)	(\$129)	(\$53)
Total	(\$300)	(\$203)	(\$128)	(\$129)	(\$53)
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$50	\$51	\$51	\$52	\$53
RFE-Waterwork Cap PR	\$250	\$152	\$77	\$77	
Total	\$300	\$203	\$128	\$129	\$53

Utilities

P.02573 WTR - Roof Repair

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2014

Project Description:

This project involves an inspection program of various roofing systems across Saskatoon Water. Works include replacement of damaged or end of life roofing systems and documentation of conditions across Saskatoon Water Facilities.

Budget Justification:

The 2023 budget request includes \$303,000 to support inspection and construction programs.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Roof Repair		\$303			
Total		\$303			
FINANCING DETAILS					
Transfer from Res		(\$303)			
Total		(\$303)			
RESERVE DETAILS					
RFE-Waterwork Cap PR		\$303			
Total		\$303			

Utilities

P.02580 WW-Digester Cleaning Facility

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2014

Project Description:

This project involves the design and construction of the infrastructure to convey, treat and store material removed from digesters during maintenance cleaning. Digester cleaning previously resulted in the removed material being deposited in pits on the Wastewater Treatment Plant grounds. The cleaning facility will include concrete tanks where de-watering can take place in a controlled manner with the effluent being treated.

Budget Justification:

The planned budget years include \$479,000 for the design and \$7,035,000 for the construction.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Digester Cleaning Facility				\$479	\$7,035
Total				\$479	\$7,035
FINANCING DETAILS					
Transfer from Res				(\$479)	(\$7,035)
Total				(\$479)	(\$7,035)
RESERVE DETAILS					
RFE-Sewage Tx Cap R				\$479	\$7,035
Total				\$479	\$7,035

Utilities

P.02582 WW-Pep Forcemain/Influent Channel Insp

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Pam Hamoline
Year Identified: 2013

Project Description:

This project involves bypassing the existing primary influent channels and forcemain and conducting a condition assessment of the dewatered infrastructure. The primary influent channels and forcemain are critical infrastructure at the Wastewater Treatment Plant. To properly assess their condition, it is necessary to bypass the total flow from the primary clarifiers to the bioreactors. This allows a visual inspection of the current condition.

Budget Justification:

The 2022 budget request includes \$2,000,000 to bypass the total flow from the primary clarifiers to the bioreactors and allow a visual inspection of the current condition.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Pep Forcemain/Influent Channel Insp	\$2,000				
Total	\$2,000				
FINANCING DETAILS					
Transfer from Res	(\$2,000)				
Total	(\$2,000)				
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$2,000				
Total	\$2,000				

Utilities

P.02585 WW-Bioreactor Expansion

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Pam Hamoline
Year Identified: 2014

Project Description:

This project involves design and construction of a third bioreactor including access tunnels as part of the general plant expansion. Maximum loading rates will exceed existing bioreactor capacity by the year 2022. The third bioreactor will meet treatment requirements for Total Suspended Solids (TSS), Biological Oxygen Demand (BOD), Total Phosphorus (TP) and nitrogen until 2041.

Budget Justification:

The 2022 budget request includes \$11,043,000 for the completion of the construction.

Project Notes:

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

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

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

A Public Notice Hearing for Borrowing will be required.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Bioreactor Expansion	\$11,043				
Total	\$11,043				
FINANCING DETAILS					
Transfer from Res	(\$2,643)				
External Borrowing	(\$7,560)				
Down Payment	(\$840)				
Total	(\$11,043)				
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$2,643				
Total	\$2,643				

Transportation

P.02589 Transit Technology Plan

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: James McDonald
Year Identified: 2016

Project Description:

This project will ensure Transit has adequate funding to replace current technology and modernize existing infrastructure for conventional and access transit.

Budget Justification:

The 2022 Budget request includes \$425,000 of which \$175,000 is for maintaining and upgrading our current software and equipment infrastructure, and purchasing software in anticipation of the BRT system and \$250,000 for replacement of the Transit Cash collection.

The 2023 budget request includes \$275,000 for maintaining and upgrading our current software and equipment infrastructure, and purchasing software in anticipation of the BRT system.

The planned budget years includes \$200,000 for maintaining and upgrading our current software and equipment infrastructure, and purchasing software in anticipation of the BRT system.

Project Notes:

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

Annual operating costs associated with this project include \$75,000/year for Passweb, Info SMS and Paracutter in 2024 resulting from the budget cycle request in 2023.

Anticipated savings associated with this project will be determined upon final design. Qualitative outcomes of this project are reduced IT resources and hardware, improved software capabilities, improved data analytics, and improved planning abilities.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Equipment Purchases	\$425	\$275	\$50	\$50	\$100
Total	\$425	\$275	\$50	\$50	\$100
FINANCING DETAILS					
Transfer from Res	(\$425)	(\$275)	(\$50)	(\$50)	(\$100)
Total	(\$425)	(\$275)	(\$50)	(\$50)	(\$100)
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$175	\$275	\$50	\$50	\$100
Federal Transit Fund	\$250				
Total	\$425	\$275	\$50	\$50	\$100

Utilities

P.02592 WW-N40 Forcemain

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2019

Project Description:

The project involves construction of a second forcemain from the Wastewater Treatment Plant to the remote sludge handling facility at the North 40 (N40) treatment site. The current forcemain is being maintained and upgraded on an as needed basis, and currently has the capacity to convey flow to the N40. Capital planning, flow projections, and the upcoming expansion of additional wastewater customers will require twinning of the current system to meet the flow demands while adding minimal redundancy to the system. The current forcemain requires maintenance but can be difficult to take offline. The forcemain is a single point of failure in the process and has ruptured in the past resulting in spill response and lost operational time. Struvite buildup in the forcemain also requires maintenance to ensure the pipe is not fully blocked by buildup of this material inside the pipe. This project is intended to address these concerns. The budget for this project has been moved from 2025 into 2021-2024 in order for the project completion to meet the timing requirements of the Investing in Canada Infrastructure Program.

Budget Justification:

The 2022 budget request includes \$7,686,000 for consultation and construction services.

The 2023 budget request includes \$10,100,000 for construction services.

The Planned budget years include \$10,201,000 for construction services.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to the capacity of existing staff to perform the work on a capital project of this size.

Annual operating costs associated with this project are as follows. The operation of the new forcemain will not require additional full-time staff. At the time of design, hydraulic conditions will be reviewed to ensure pumping efficiency is maximized and life cycle costing, including maintenance requirements, identify the appropriate operating approach.

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

A Public Notice Hearing for Borrowing will be required.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
WWTP-N40 Forcemain	\$7,686	\$10,100	\$10,201		
Total	\$7,686	\$10,100	\$10,201		
FINANCING DETAILS					
Transfer from Res	(\$7,686)	(\$7,800)	(\$8,501)		
External Borrowing		(\$2,070)	(\$1,530)		
Down Payment		(\$230)	(\$170)		
Total	(\$7,686)	(\$10,100)	(\$10,201)		
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$7,686	\$7,800	\$8,501		
Total	\$7,686	\$7,800	\$8,501		

Utilities

P.02593 WTR-New Water Treatment Plant

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2019

Project Description:

This project is to design and build a new water treatment plant (WTP) to meet increasing demands, address risks to water supply for the City, and provide redundancy to the existing WTP. The current WTP has been identified as having a finite treatment capacity which will be surpassed as the City continues to grow. The criteria for the new plant is to provide treatment for the City beyond a population of 500,000. Along with a new treatment process, the plant would include additional potable water storage and distribution pumping station. The project will require pilot testing of treatment technologies, development of appropriate treatment capacities, and addressing financial, environmental, and social sustainability of the site.

Budget Justification:

The 2022 and 2023 Budget requests include \$200,000 and \$404,000 for immediate planning, procurement of preliminary design services and site investigative requirements.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to the capacity of existing staff to perform the work on a capital project of this size and specialized nature.

Operating impact costs that may result from additional processes and pumping will be vetted during the design process and accordingly managed within future planning of the Saskatoon Water operating budget.

There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are improved capacity, redundancy and quality of treatment process infrastructure.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
New Water Treatment Plant	\$200	\$404			
Total	\$200	\$404			
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$404)			
Total	(\$200)	(\$404)			
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$200	\$404			
Total	\$200	\$404			

Environmental Health

P.02598 Climate Adaptation Strategy

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2018

Project Description:

This project involves the development and implementation of Climate Adaptation strategies - both for the corporation and the community - as part of the Climate Action Plan. This project involves the development of a Community Adaptation Strategy to provide support and manage risks associated with Saskatoon's anticipated climate future. The project also involves coordination and implementation of actions identified in the Corporate Climate Adaptation Strategy completed in 2019.

Budget Justification:

The 2022 budget request includes \$130,000 for the creation of a Community Adaptation Plan that will assist Saskatoon in becoming more resilient and better equipped to handle the changes to lifestyle, economy and the immediate surroundings that will arise with future climate change. In addition, the 2022 budget requests \$60,000 unfunded for the implementation of the Corporate Climate Adaptation Strategy.

Project Notes:

The planned procurement method for this project includes internal staff. There may be a need for external contractors to provide specialized expertise and capacity for the development of a community adaptation plan.

Annual operating costs associated with this project will be available once the plans and implementation strategies have been completed.

Preparing for climate change impacts can have significant savings compared to reacting after events have occurred including avoiding asset damage, unexpected expenses, societal and economic suffering, and missed opportunities.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Corporate Adaptation Implementation	\$60				
Community Climate Adaptation	\$130				
Total	\$190				
FINANCING DETAILS					
Unfunded	(\$60)				
Transfer from Res	(\$130)				
Total	(\$190)				
RESERVE DETAILS					
Enviro Sustain Res	\$130				
Total	\$130				

Recreation and Culture

P.02600 Indoor Recreation Facilities

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Andrew Roberts
Year Identified: 2014

Project Description:

This project involves the design and construction of new and/or upgraded indoor recreation facilities, contemplated to be in the city centre and the east areas of the city, with a plan to explore partnership opportunities for the construction and operations of the facilities.

Budget Justification:

A new and/or upgraded recreation facility in the city centre area and a new East Leisure Centre will provide opportunities for residents to have access to, and participate in, leisure activities that better meet the needs of citizens living in the core neighborhoods and the new east side neighborhoods.

Partnership discussions, business case development, and community engagement were undertaken in 2015 regarding the capital upgrades or replacement of the White Buffalo Youth Lodge city centre recreation facility. Partnership opportunities will be explored, and if a partnership is formed, a confirmation of commitments will be formalized through a memorandum of agreement.

Partnership discussions for a new East Leisure Centre began in 2020 with plans for future public engagement and formalized agreements.

The future plan years include \$2,000,000, \$23,300,000, and \$3,500,000 for 2024, 2025 and 2026 respectively for the design and construction of a new recreation facilities, including a significant capital upgrade to or replacement of the White Buffalo Youth Lodge and design of the East Leisure Centre.

Project Notes:

The planned procurement method includes utilizing external contractor who have specialized expertise.

The operating impacts for 2026 would be:

\$235,000 Contribution to Reserve

\$490,000 Facility Maintenance

\$255,000 Utilities

Prior budget approval of \$50,000 was used to develop the business case, engage the community, and explore partnership opportunities.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
City Cntr Leis. Facility - Buss. Plan Dev.			\$2,000	\$19,800	
East Indoor Recreation Facility				\$3,500	\$3,500
Total			\$2,000	\$23,300	\$3,500
FINANCING DETAILS					
Unfunded			(\$2,000)	(\$23,300)	(\$3,500)
Total			(\$2,000)	(\$23,300)	(\$3,500)

Recreation and Culture

P.02602 Winter Recr. Park At Diefenbaker Park

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Brad Babyak
Year Identified: 2015

Project Description:

This project involves the re-development of Diefenbaker Park as a winter city destination while maintaining the naturalized area throughout the year for various recreational activities.

Budget Justification:

The 2024 and 2025 plans include \$70,000 each year for the planting of new trees, natural grasses, and brush. This green infrastructure is to replace some natural green assets that were removed to accommodate the construction of Optimist Hill.

Project Notes:

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Biomass Installation			\$70	\$70	
Total			\$70	\$70	
FINANCING DETAILS					
Transfer from Res			(\$70)	(\$70)	
Total			(\$70)	(\$70)	
RESERVE DETAILS					
RFE-Park Enhancement			\$70	\$70	
Total			\$70	\$70	

Urban Planning and Development

P.02605 Regional Plan Implementation

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Laura Hartney
Year Identified: 2018

Project Description:

This project provides the resources to implement the Saskatoon North Partnership for Growth (P4G) Regional Plan, which is a land use plan that will enable the P4G region to grow to a population of 1 million. P4G comprises the City of Saskatoon, the Rural Municipality (RM) of Corman Park, the City of Warman, the City of Martensville and the Town of Osler.

These projects will be co-funded by the P4G municipal partners, subject to budget approvals. The specific funding arrangements depend on the nature of the project and the benefiting municipalities. In general, the City contributes one half of the Concept Plan funds and on-third of the funds for the other projects.

Budget Justification:

The 2023 budget request of \$66,000 enables the final phase of the Drainage Studies for the P4G region and the first phase of the Functional Assessments of the environmental resources that have been identified in the P4G region.

Project Notes:

The planned procurement methods vary depending on the projects. In general, land use and servicing plans, and some environmental screenings are planned to be accomplished utilizing internal staff, due to the capacity and expertise of existing staff to perform the work, and the availability of technology in-house and long-term requirements. Other projects are planned to be accomplished utilizing external contractors, due to the requirement of specialized services and the requirement of independent opinion. There are no annual operating costs associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Concept Plans - Corman Park & Saskatoon		\$66			
Total		\$66			
FINANCING DETAILS					
Unfunded		(\$66)			
Total		(\$66)			

Recreation and Culture

P.02606 Indoor Leisure Centers Upgrades/Enhance

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Bruce Pearson
Year Identified: 2019

Project Description:

This project involves accessibility/inclusivity upgrades within the indoor pool facilities/Leisure Centres and will include predesign work, design and construction. These amenities and upgrades were identified as priorities in the Recreation and Parks Master Plan Facilities Game Plan.

Budget Justification:

This 2022 and 2023 budget includes \$500,000 and \$250,000 respectively for predesign work, design and construction required for accessibility identified during assessments that were completed for the Leisure Centres in 2012. Updated predesign assessments are being completed to further assess accessibility and inclusivity of Leisure Centres. Accessibility/inclusivity issues identified in these assessments and current issues which have been noted by facility users will be reviewed and prioritized for completion with the funding available. In addition to accessibility for people with mobility issues, accessibility issues for people with invisible disabilities will be addressed.

The 2024 Plan includes \$250,000 for design and construction of accessibility improvements at Leisure Centres.

Project Notes:

The planned procurement method includes utilizing external contractor who have specialized expertise.

The following Operating Impact is expected:

2024 - \$9,750 for Cleaning and Preventative Maintenance

2024 - \$9,750 for CBCM

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Accessibility Upgrades To Indoor Pools	\$500	\$250	\$250		
Total	\$500	\$250	\$250		
FINANCING DETAILS					
Funding Plan Contr	(\$500)	(\$250)	(\$250)		
Total	(\$500)	(\$250)	(\$250)		

Recreation and Culture

P.02607 Accessibility Outdoor And Paddling Pools

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Jody Hauta
Year Identified: 2019

Project Description:

This project involves accessibility/inclusivity upgrades within the City of Saskatoon's Outdoor Pools (George Ward, Lathey, Mayfair, and Riversdale) and paddling pools as outlined in the Recreation and Parks Master Plan Facilities Game Plan. The project will include predesign work, design and construction required for these upgrades.

Budget Justification:

The 2022 and 2023 budget of \$200,000 and \$100,000 respectively includes predesign work, design and construction to correct accessibility/inclusivity issues identified in prior assessments and current issues which have been noted by facility users will be reviewed and prioritized for completion with the funding available. In addition to accessibility for people with mobility issues, accessibility issues for people with invisible disabilities will be addressed.

The 2024 plan includes \$100,000 to correct accessibility/inclusivity issues at outdoor pool sites.

Project Notes:

The planned procurement method includes utilizing external staff who have specialized expertise.

The following Operating Impact is expected:

2024 - \$3,900 for Cleaning and Preventative Maintenance

2024- \$3,900 for CBCM

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Accessibility Outdoor And Paddling Pools	\$200	\$100	\$100		
Total	\$200	\$100	\$100		
FINANCING DETAILS					
Transfer from Res	(\$200)		(\$100)		
Funding Plan Contr		(\$100)			
Total	(\$200)	(\$100)	(\$100)		
RESERVE DETAILS					
P&R Partnership Res	\$200		\$100		
Total	\$200		\$100		

Saskatoon Police Service

P.02610 Technology Expansion

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Earl Warwick
Year Identified: 2014

Project Description:

This project involves purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

Budget Justification:

The 2022 budget request includes \$656,000 to support an expansion to network infrastructure, information management software, and body worn camera system. The body worn camera system started as a pilot project in 2020. Thorough review will continue until 2023 to determine whether or not moving the pilot project into full operation.

The 2023 budget request includes \$725,000 to support body worn camera system, network infrastructure and communication system expansion.

The planned budget years include continued expansion to network infrastructure and communication system.

Project Notes:

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

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

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Tech Exp - IT	\$106	\$140	\$281	\$247	\$48
Storage Area Network Exp	\$50	\$66	\$56	\$79	\$204
Server Expansion					\$36
Body Worn Camera System	\$500	\$519			
Total	\$656	\$725	\$337	\$326	\$288
FINANCING DETAILS					
Transfer from Res	(\$656)	(\$725)	(\$337)	(\$326)	(\$288)
Total	(\$656)	(\$725)	(\$337)	(\$326)	(\$288)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$656	\$725	\$337	\$326	\$288
Total	\$656	\$725	\$337	\$326	\$288

Saskatoon Police Service

P.02618 Facility Renovation

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Earl Warwick
Year Identified: 2017

Project Description:

This project involves renovation of Police Facilities that require alteration and improvements. This project will enable the Police Service to improve and alter existing facilities based on condition assessments, expansion, industry standards and for life expectancy.

Budget Justification:

The 2022 request includes \$40,000 and 2023 budget request includes \$50,000 for providing facilities a way to manage growth with FTE increases for office space and various maintenance due to aging facilities.

The planned budget years include facility renovation and replacement of security camera in the building.

Project Notes:

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

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

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Police HQ Modifications	\$40	\$50	\$284		\$80
Total	\$40	\$50	\$284		\$80
FINANCING DETAILS					
Transfer from Res	(\$40)	(\$50)	(\$284)		(\$80)
Total	(\$40)	(\$50)	(\$284)		(\$80)
RESERVE DETAILS					
RR Police Mjr Reno	\$40	\$50	\$284		\$80
Total	\$40	\$50	\$284		\$80

Saskatoon Police Service

P.02619 Aircraft Equipment Replacement

Project Status: Project Proposed
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Earl Warwick
Year Identified: 2020

Project Description:

This project involves the replacement of a service-owned aircraft operating by the Police Air Support Unit. The Air Support Unit operates a Cessna 182 aircraft since August 2018. The aircraft serves as an important crime combating tool in reducing response time and increasing effectiveness and efficiency of overall operations and public safety. The current thermal imaging camera was acquired at the end of 2017 and is expected to be replaced in 2025 after 7 years of service. The replacement of the aircraft is projected to occur in 2029. It is estimated that the aircraft will have flown 12,300 hours by that time.

Budget Justification:

The 2022 budget request includes \$120,000 for engine replacement and propeller overhaul. The engine and propeller are required to be overhauled after 2,000 and 2,400 hours interval of service respectively. Maintenance costs including removal and installation of the overhauled engine are expected to occur every second year.

Project Notes:

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Aircraft Equipment Repl	\$120		\$120	\$703	\$120
Total	\$120		\$120	\$703	\$120
FINANCING DETAILS					
Transfer from Res	(\$120)		(\$120)	(\$703)	(\$120)
Total	(\$120)		(\$120)	(\$703)	(\$120)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$120		\$120	\$703	\$120
Total	\$120		\$120	\$703	\$120

Saskatoon Police Service

P.02620 Indigenous Engagement Strategy

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Earl Warwick
Year Identified: 2014

Project Description:

This project involves community consultation in order to gain insights and input from Indigenous Peoples on what needs to be included in a 4-year strategic plan to:

- 1) Address the needs of Indigenous Communities within Saskatoon and area;
- 2) Remain focused on long-term priorities set out in this Strategy;
- 3) Provide flexibility to adapt to a growing city with emerging trends and changing environment; and
- 4) Ensure the ability to work with and adjust the annual business plan goals and performance measures based on the effectiveness of our activities.

Budget Justification:

The 2022 budget request includes \$69,000 for the use of a consultant to assist in the development of the consultation process as well as development of the eventual Indigenous Engagement Strategy.

Project Notes:

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

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

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Indigenous Engagement Strategy	\$69				
Total	\$69				
FINANCING DETAILS					
Transfer from Res	(\$69)				
Total	(\$69)				
RESERVE DETAILS					
CR Police	\$69				
Total	\$69				

Recreation and Culture

P.02623 River Landing Small Asset Replacements

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Nancy Johnson
Year Identified: 2019

Project Description:

Focusing on City Council Outcome of Downtown is Active and Attractive to all Residents and Visitors and Saskatoon's Winter City's strategy, this project is intended for the replacement of durable (more than 30 years life) and non-durable (less than 30 years life) small assets within the River Landing boundaries.

As the small assets contained within the River Landing boundaries are exposed to the varying climates of the season in the City of Saskatoon, assets need to be replaced in a timely manner to ensure the standard of River Landing is maintained. Many community events, citizens of Saskatoon, local businesses and visitors alike are drawn to River Landing due to its unique beauty and amenities, and this project will ensure the space remains a vibrant and desirable destination. This project involves improved development to ensure optimal asset management and service reliability. This includes consideration of asset condition and eligibility for replacement based on best practices such as durability, energy reduction and CPTED (crime prevention through environmental design).

Budget Justification:

The 2022 budget includes \$120,000 for bollard replacement in River Landing Phase I and II. The current bollards are no longer available, and the inventory is becoming very limited. This project will include determining sturdier bollards and bollards that are more easily change should they become damaged.

The 2023 budget includes \$295,000 for bollard replacement.

Project Notes:

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

Annual operating costs associated with this project are \$20,000 in 2024 for the replacement of bollards.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Small Asset Replacement	\$120	\$295			
Total	\$120	\$295			
FINANCING DETAILS					
Transfer from Res	(\$120)	(\$295)			
Total	(\$120)	(\$295)			
RESERVE DETAILS					
CR River Landing	\$120	\$295			
Total	\$120	\$295			

Corporate Governance and Finance

P.02625 COS & U Of S Research Partnership

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Dan Willems
Year Identified: 2019

Project Description:

This project involves a Memorandum of Understanding (MOU) that the City entered in 2018 with the University of Saskatchewan to work together to address issues related to Urban Planning, Land Development, reconciliation, Research Connection, Student Engagement, Student Life and other key areas.

Budget Justification:

The 2022 and 2023 budget requests of \$50,000 are currently unfunded and are required to support research projects that provide tangible benefits to Saskatoon as part of the Research Connections component of the MOU.

The University of Saskatchewan matching funding is secured for an additional three years pending a matching commitment from the City.

Project Notes:

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

Annual operating costs associated with this project would require \$50,000/year in 2024 if the program is operationalized long term.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Design	\$50	\$50			
Total	\$50	\$50			
FINANCING DETAILS					
Unfunded	(\$50)	(\$50)			
Total	(\$50)	(\$50)			

Corporate Governance and Finance

P.02626 Talent Management Framework

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Sarah Cameron
Year Identified: 2019

Project Description:

This project involves developing a total Talent Management Framework as presented by the Price Waterhouse Cooper human resources audit. Through the transformation journey of the Human Resources (HR) Division, leadership governance and role clarity along with transparent accountability will be the critical foundational path to success in supporting all staff at the City of Saskatoon.

The City of Saskatoon is transforming the way in which human resource services are delivered with the City Administration. With over 3800 employees providing services to the citizens of Saskatoon, the HR Division provides expert human resource advice and services to all City Divisions, its Boards, Commissions and Controlled Corporations, ensuring that the organization has the human capital necessary for the City to accomplish its strategic priorities.

As part of this transformation, the HR Division will be working on a multi-year project to develop an integrated Talent Management Framework for the City to attract, develop, motivate and retain proactive and engaged employees who have the right skills to serve the residents of Saskatoon.

Budget Justification:

The 2022 and 2023 Budget request includes \$50,000 for the priority areas identified under this initiative which include, but are not limited to; talent management framework, attraction, development, engagement, leadership, culture, performance, total rewards, technology systems, process improvement and capacity building.

The planned budget years include \$150,000 to continue enhancing the framework initiatives.

Project Notes:

The planned procurement method includes utilizing both internal staff and external contractors due to the required expertise to perform the work.

Any future operating impacts will be identified during the initiative creation and deployment.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Talent Management Framework	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
CR CP	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Corporate Governance and Finance

P.02627 Event Venue Business Plan

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Rob Frank
Year Identified: 2020

Project Description:

This project involves pursuit of a downtown entertainment district/Bus Rapid Transit (BRT), including the necessary transit and parking improvements, as a priority for the City of Saskatoon. At City Council Meeting on April 26, 2021, Council has confirmed pursuit of a downtown entertainment district/BRT, including the necessary transit and parking improvements, as a priority for the City of Saskatoon. Preferred site selection is anticipated in Q1 of 2022 and the project development phase (district master plan, project development plan and funding strategy) is planned to be completed over the course of 2022 and 2023 such that the project will be in a position to have a recommended funding plan for the project delivery phase to commence in Q4 of 2023.

Budget Justification:

The 2022 and 2023 budget request for this project will be funded from Sasktel Centre and TCU Place funding sources.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Event Venue Business Plan	\$3,562	\$2,700			
Total	\$3,562	\$2,700			
FINANCING DETAILS					
Private Contribution	(\$2,700)	(\$2,700)			
Unfunded	(\$862)				
Total	(\$3,562)	(\$2,700)			

Transportation

P.02643 Parking Asset Rehabilitation

Project Status: Project Proposed
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Jo-Anne Richter
Year Identified: 2020

Project Description:

This project for Parking Asset Rehabilitation has two components: 1) the replacement of deteriorated Parking Station concrete mounting bases; and 2) the rehabilitation of the existing four Public Pay Parking Lots.

Budget Justification:

The 2022 budget includes \$50,000 for the project management and replacement of deteriorated pay parking station bases and rehabilitation of pay parking lots. For pay parking lots, the paved area and appurtenances will be brought up to new condition. The planned budget years include \$100,000 for the project management and replacement of deteriorated pay parking station bases and rehabilitation of pay parking lots.

Project Notes:

If capacity allows, the assessment and procurement will be a tendered out by Construction and Design who will also provide project management services.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Parking Asset Rehabilitation	\$50		\$100		
Total	\$50		\$100		
FINANCING DETAILS					
Transfer from Res	(\$50)		(\$100)		
Total	(\$50)		(\$100)		
RESERVE DETAILS					
RFE-Parking Capital	\$50		\$100		
Total	\$50		\$100		

Transportation

P.02647 City Yards Operations Rehabilitation

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Goran Saric
Year Identified: 2020

Project Description:

This project involves addressing the aging infrastructure within City Yards and rehabilitate to a usable and functional state for operational user groups. The project includes request for both short term initiatives and long-term planning.

Budget Justification:

The 2022 and 2023 budget requests for short term initiatives are currently unfunded and are required to address several high-risk deficiencies at City Yards. Continual occupancy of the aging buildings and supporting infrastructure will require additional repairs and upgrades to meet various codes and regulatory requirements.

The 2022 and 2023 budget requests for the long-term planning are currently unfunded and are required to redevelop the North Downtown and support infill targets in the Growth Plan, a significant component of the City's existing operations based at the City's Yards requires relocation.

Project Notes:

The planned procurement method will be accomplished utilizing internal staff (existing staff capacity) and external contractors (specialized expertise).

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Immediate Needs	\$1,500				
Total	\$1,500				
FINANCING DETAILS					
Unfunded	(\$1,500)				
Total	(\$1,500)				

Environmental Health

P.02650 Integrated Solar/Renewable Energy Strtgy

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2020

Project Description:

This Integrated Solar/Renewable Energy project involves the development and implementation of a Renewable Energy Strategy. Switching to renewable and zero-emission energy sources is essential to meeting the targets and actions in the Low Emissions Community Plan. This project responds to the LEC Plan by delivering a comprehensive strategy that outlines an action plan to reduce emissions from energy through energy reduction and investments in renewable energy. The project also includes initiatives recommended in the Renewable Energy Strategy such as feasibility studies, program implementation, and construction.

Budget Justification:

The 2022 and 2023 budget requests an administrative review of the permitting and regulatory requirements to recommend a simplified and outcomes-based process for photovoltaic approvals on existing buildings. Both the 2022 and 2023 budget requests are unfunded business plan options.

The 2024 through 2026 planned budget years include feasibility, site assessments, and phased installation of municipal solar PV, as well as a renewable energy storage study.

Project Notes:

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

Operating costs associated with solar PV systems are being identified through the feasibility study.

Solar and battery installations may have long-term savings for municipal buildings.

The Project may be eligible for Investing in Canada Infrastructure Program (ICIP) – Green Infrastructure Stream.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Solar Admin Review - PV (existing bldgs)	\$90	\$100			
Site-Scale Muni Solar-P3- Feas (Part 2)			\$300		\$215
Site-Scale Muni Solar - P4 Construction			\$3,360		\$3,360
Renewable Energy Storage Study			\$150		
Total	\$90	\$100	\$3,810		\$3,575
FINANCING DETAILS					
Unfunded	(\$90)	(\$100)	(\$3,810)		(\$3,575)
Total	(\$90)	(\$100)	(\$3,810)		(\$3,575)

Corporate Governance and Finance

P.03000 Municipal Asset Management Program

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Lee Anne Harder
Year Identified: 2021

Project Description:

This project involves the continued development of asset management plans to better articulate the full life-cycle costs of assets so as to inform the City's investment decisions and service level choices. The project also aims to establish a transparent asset management governance and communications strategy to educate employees, stakeholders and residents about the City's approach to asset management.

Budget Justification:

The Planned budget years include \$50,000 per year to further develop and implement the asset management plan, including a maturity assessment of asset management practices to identify areas working well and gaps/opportunities for enhancement. It also involves developing a corporate asset management report card to improve asset management decision making over time by connecting day-to-day operations and maintenance decision making to City Council and Administrative Leadership decision making on asset performance, service levels, risk management and total cost.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Municipal Asset Management Program			\$50	\$50	\$50
Total			\$50	\$50	\$50
FINANCING DETAILS					
Unfunded			(\$50)	(\$50)	(\$50)
Total			(\$50)	(\$50)	(\$50)

Environmental Health

P.03001 Energy Assistance Program

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Katherine Burns
Year Identified: 2021

Project Description:

This project involves partnership with SaskPower to address challenges that low-income customers face with energy poverty and barriers in investing in energy efficiency upgrades to their homes. SaskPower offers this program to its customers, and this project supports Saskatoon Light and Power customers.

Budget Justification:

The 2022 and 2023 budget requests include \$75,000 each year for the continuation of support for participating low-income households in SL&P jurisdiction.

Project Notes:

The planned procurement method includes utilizing an external contractor due to requirement of specialized services. Program is managed by SaskPower.

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

There are no anticipated or known/quantifiable savings associated with this project's budget requests, as all savings will remain with program participants.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Energy Assistance Program	\$75	\$75			
Total	\$75	\$75			
FINANCING DETAILS					
Transfer from Res	(\$75)	(\$75)			
Total	(\$75)	(\$75)			
RESERVE DETAILS					
Enviro Sustain Res	\$75	\$75			
Total	\$75	\$75			

Utilities

P.10003 WTR Laboratory Upgrade & Expansion

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2021

Project Description:

This project involves the anticipated and planned capital projects to maintain the existing Water Lab.

Budget Justification:

The 2022 Budget request includes \$100,000 for critical upgrades and planning.

The 2023 Budget request includes \$51,000 for remaining planned upgrades.

The Future Plan years 2024-2025 include \$51,000 and \$52,000 respectively for the replacement and service of aging lab equipment.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Laboratory Upgrade & Expansion	\$100	\$51	\$51	\$52	
Total	\$100	\$51	\$51	\$52	
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$51)	(\$51)	(\$52)	
Total	(\$100)	(\$51)	(\$51)	(\$52)	
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$100	\$51	\$51	\$52	
Total	\$100	\$51	\$51	\$52	

Utilities

P.10004 Energy Management Program

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2021

Project Description:

This project involves the anticipated capital investments for energy sustainability & optimization projects.

Budget Justification:

The 2022 Budget request includes \$150,000 for immediate initiatives and planning.

The 2023 Budget request includes \$51,000 for remaining planned upgrades.

The Future Plan years 2024-2025 include \$103,000 for the support of optimization and sustainable projects.

Project Notes:

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

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

Savings associated with this project through the reduction of energy use on site are expected yet not quantifiable at this time.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Energy Management Program	\$150	\$51	\$51	\$52	
Total	\$150	\$51	\$51	\$52	
FINANCING DETAILS					
Transfer from Res	(\$150)	(\$51)	(\$51)	(\$52)	
Total	(\$150)	(\$51)	(\$51)	(\$52)	
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$150	\$51	\$51	\$52	
Total	\$150	\$51	\$51	\$52	

Utilities

P.10005 WTR Quality Management Program

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2021

Project Description:

Anticipated capital project resulting from recommendations out of Phase 1 of the Water Operational Reliability Project.

Budget Justification:

The 2022 Budget request includes \$150,000 for immediate initiatives and planning.

The 2023 Budget request includes \$202,000 for remaining planned strategies.

The Future Plan years 2024-2025 include \$410,000 for the support of operational reliability and quality management projects for Saskatoon Water.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Water Quality Management Program	\$150	\$202	\$204	\$206	
Total	\$150	\$202	\$204	\$206	
FINANCING DETAILS					
Transfer from Res	(\$150)	(\$202)	(\$204)	(\$206)	
Total	(\$150)	(\$202)	(\$204)	(\$206)	
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$150	\$202	\$204	\$206	
Total	\$150	\$202	\$204	\$206	

Utilities

P.10006 WTR Capital Development Expansion Plan

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2021

Project Description:

This project involves the Water Treatment Plant (WTP) capital development and expansion projects, as outlined in the 2021 WTP LTCDP Report deliverable.

The projects identified allow Saskatoon Water to meet the Corporate and Divisional needs while providing services to Saskatoon's citizens and to commercial, industrial, and institutional customers. The capital expenditures schedule will meet capacity, water quality, redundancy, and regulatory requirements while reducing the risk within the water treatment system.

Budget Justification:

The 2022 Budget request includes \$7,585,000 for immediate planning, procurement of design services and site investigative requirements.

The 2023 Budget request includes \$16,650,000 intended to support construction procurement.

The Future Plan years 2024-2026 include \$12,496,000, \$24,727,000, and \$25,222,000 respectively each year for the support of construction.

Project Notes:

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

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

There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are improved capacity and quality of treatment process infrastructure.

A Public Notice Hearing for Borrowing will be required.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
WTR Capital Development Expansion Plan	\$7,585	\$16,650	\$12,496	\$24,727	\$25,222
Total	\$7,585	\$16,650	\$12,496	\$24,727	\$25,222
FINANCING DETAILS					
Transfer from Res	(\$5,635)	(\$4,550)			(\$15,122)
External Borrowing	(\$1,755)	(\$10,890)	(\$11,246)	(\$22,254)	(\$9,090)
Down Payment	(\$195)	(\$1,210)	(\$1,250)	(\$2,473)	(\$1,010)
Total	(\$7,585)	(\$16,650)	(\$12,496)	(\$24,727)	(\$25,222)
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$5,635	\$4,550			\$15,122
Total	\$5,635	\$4,550			\$15,122

Utilities

P.10007 WTR Raw Water Monitoring Program

Project Status:	Project Proposed
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2021

Project Description:

This project involves a series of capital projects as recommended in the City of Saskatoon Source Water Resiliency Study Final Report 2018. Additional processes are required at the Water Treatment Plant to mitigate the potential impacts of a hydrocarbon spill upstream of the Plant. In addition to process additions, an in-stream river quality monitoring program will be implemented as an early detection system identifying anomalies in the river.

Budget Justification:

The 2023 Budget request includes \$505,000 intended to support design and construction procurement of mitigation processes. The Future Plan years 2024-2025 include \$4,590,000 and \$52,000 respectively each year for the support of construction and monitoring program requirements.

Project Notes:

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

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

There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are improved protection against upset river conditions.

A Public Notice Hearing for Borrowing will be required.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
WTR Raw Water Monitoring Program		\$505	\$4,590	\$52	
Total		\$505	\$4,590	\$52	
FINANCING DETAILS					
Transfer from Res		(\$505)		(\$52)	
External Borrowing			(\$4,131)		
Down Payment			(\$459)		
Total		(\$505)	(\$4,590)	(\$52)	
RESERVE DETAILS					
RFE-Waterwork Cap PR		\$505		\$52	
Total		\$505		\$52	

Utilities

P.10008 WW - Cogeneration Study

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Pam Hamoline
Year Identified: 2021

Project Description:

This project includes the feasibility planning for a cogeneration system at the wastewater treatment plant, which will supply electricity and heat to the plant.

Budget Justification:

The Plan year 2025 includes \$206,000 of funding for the study of cogeneration program requirements.

Project Notes:

The planned procurement method includes utilizing external contractors due to the requirement of specialized services.
Annual operating costs associated with this project will be determined upon completion of the feasibility study.
There are not currently any quantifiable anticipated additional savings.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
WW Cogeneration Study				\$206	
Total				\$206	
FINANCING DETAILS					
Transfer from Res				(\$206)	
Total				(\$206)	
RESERVE DETAILS					
RFE-Sewage Tx Cap R				\$206	
Total				\$206	

Recreation and Culture

P.10011 BMX/Skateboard/Bike Skills Parks

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Brad Babyak
Year Identified: 2021

Project Description:

This project involves the upgrade of the BMX site in Lakewood Park, and the new development of a city-wide Skateboard Park and Bike Skills Park within Saskatoon.

Budget Justification:

The 2022 budget includes \$750,000 to partner with an existing lease holder (Globe BMX) to upgrade the BMX track within Lakewood Park. The project is contingent on the receipt of \$525,000 in private contributions.

Project Notes:

Globe BMX is responsible for project management and financial planning as the leaseholder, with all services completed externally through Globe BMX.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Lakewood BMX Site	\$750				
Total	\$750				
FINANCING DETAILS					
Transfer from Res	(\$75)				
Private Contribution	(\$525)				
Funding Plan Contr	(\$150)				
Total	(\$750)				
RESERVE DETAILS					
P&R Partnership Res	\$75				
Total	\$75				

Environmental Health

P.10013 Sustainable Food

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Katherine Burns
Year Identified: 2021

Project Description:

This project involves the delivery of food related pilot programs found in the Green Infrastructure Strategy and the Solid Waste Reduction and Diversion Plan. Each pilot will provide insight into local, sustainable, and equitable food practices in Saskatoon. In addition to progressing City work, this project will also build the knowledge and partnerships needed to create a sustainable food action plan for Saskatoon.

Budget Justification:

The 2022 budget request includes \$55,000 which would permit some pilot development and public engagement. The full scope of projects includes: traditional food system pilot; food forest pilot; edible foraging mapping pilot; food waste reclamation pilot; school organics pilot; and residential food waste reduction education pilot. The 2023 budget request includes \$205,000 which would facilitate the completion of the pilot development and delivery of the pilot projects. \$55,000 and \$145,000 in unfunded business plan options are included in the 2022 and 2023 budget requests respectively.

The 2024 through 2026 planned budget years include the development and implementation phases of the Sustainable Food Action Plan.

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of staff to perform the work.
Annual operating costs associated with this project will be available once the pilots have been completed.
There are no known/quantifiable savings associated with this project's budget/planned requests.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Pilot 1.0	\$55	\$205			
Action Plan			\$165	\$165	
Implementation					\$250
Total	\$55	\$205	\$165	\$165	\$250
FINANCING DETAILS					
Transfer from Res		(\$60)			
Unfunded	(\$55)	(\$145)	(\$165)	(\$165)	(\$250)
Total	(\$55)	(\$205)	(\$165)	(\$165)	(\$250)
RESERVE DETAILS					
RFE-Waste Min Res		\$60			
Total		\$60			

Corporate Asset Management

P.10014 HBAC Accessibility Upgd & 50m pool rehab

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Dan Swerhone
Year Identified: 2021

Project Description:

This Project involves improvements required to ensure the ongoing performance of the facility and provision of access and safety for all.

Budget Justification:

The 2022 budget request includes \$3,500,000 for improvements to access and safety, rehabilitation to the 50m pool, building envelope, energy efficiency and mechanical system upgrades.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Accessibility Upgrades	\$3,500				
Total	\$3,500				
FINANCING DETAILS					
Transfer from Res	(\$3,500)				
Total	(\$3,500)				
RESERVE DETAILS					
RFE-CBCM	\$3,500				
Total	\$3,500				

Environmental Health

P.10015 EV Adoption Roadmap

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2021

Project Description:

This project involves initiatives that will aim to increase Electric Vehicle (EV) uptake in the community and the corporation. This includes development of an EV Adoption Roadmap, pursuing short-term opportunities as part of existing civic fleet replacement strategies, expansion of public infrastructure pilot and education programs, and pursuing of funding opportunities and partnerships where available.

Budget Justification:

The 2022 budget year includes \$220,000 and 2023 budget requests includes \$175,000 for the development of an EV Adoption Roadmap that outlines the phased action plan for the adoption of EVs within the City's municipal and transit fleets and encourages the adoption of private vehicles in the community. Education and charging stations are included in the full scope of the project. \$175,000 of the funding requested in 2022 is an unfunded business plan option.

The 2024 through 2026 planned budget years include \$880,000 for Phase 1 and Phase 2 of the Electrify Personal Vehicles Program which involves implementation of the EV Roadmap through initiatives such as facilitation of charging infrastructure, incentives, as well as reviewing opportunities for medium and heavy-duty electric vehicles.

Project Notes:

The planned procurement method for this project includes internal staff (due to the need to build capacity and implement actions within the corporation). External contractors may be utilized to provide specialized expertise and capacity for some components. Annual operating costs associated with this project will be determined through the preparation of the program and fine-tuned with the delivery and operationalizing of the project.

Significant fuel and maintenance savings are expected as a result of the electrification of the corporate fleet. Early estimates indicate approximately \$3,000 in fuel savings per year for a light-duty vehicle. Additionally, increased revenue to Saskatoon Light & Power is also expected as the community adopts more electric vehicles (\$400 per vehicle per year).

Other funding opportunities are possible through Natural Resources Canada Zero-Emissions Vehicle Infrastructure Program (\$280M federal program ending in 2024 offering grants up to 50% of total project costs)

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
EV Adoption Strategy	\$220	\$175			
P1 Private EV Charging+Incentives			\$560		
P2 - Medium and Heavy Duty EVs			\$320		
Total	\$220	\$175	\$880		
FINANCING DETAILS					
Transfer from Res	(\$45)	(\$175)			
Unfunded	(\$175)		(\$880)		
Total	(\$220)	(\$175)	(\$880)		

Preliminary 2022-2023
Capital Project Details

RESERVE DETAILS

Enviro Sustain Res	\$45	\$175
Total	\$45	\$175

Environmental Health

P.10016 Solid Waste R&DP Development + Plan Impl

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Katherine Burns
Year Identified: 2021

Project Description:

This project involves the continued development and delivery of actions in the Solid Waste Reduction and Diversion Plan approved by City Council in January 2021. The scope of work includes feasibility studies, new program development, internal and external funding requests related to the short, medium and long-term actions identified in the plan.

Budget Justification:

The 2022 and 2023 budget requests include \$240,000 and \$560,000 to address short-term actions from the Solid Waste Reduction and Diversion Plan including: 1) construction and demolition waste diversion (City options), 2) recycling market development for Recovery Park, and 3) a disposal ban at the Saskatoon Landfill. The 2022 funding will also be used to develop a comprehensive behaviour change program to increase awareness and behaviour change for elm tree care, Dutch elm disease, and compliance with elm wood handling and disposal.

The 2024 through 2025 planned budget years address medium-term actions such as public space/event recycling, a residential waste cart technology feasibility study, updating the waste management serviceability guidelines, a comprehensive waste characterization study. The 2026 planned budget year will address long-term actions in the plan such as textile recycling and economic incentives.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Short Term Actions - P1 Feasibility	\$240	\$560			
Medium Term Actions - P1 Feasibility			\$400	\$160	
Long Term Actions - P1 Feasibility					\$150
Total	\$240	\$560	\$400	\$160	\$150
FINANCING DETAILS					
Transfer from Res	(\$240)	(\$560)			
Unfunded			(\$400)	(\$160)	(\$150)
Total	(\$240)	(\$560)	(\$400)	(\$160)	(\$150)
RESERVE DETAILS					
RFE-Waste Min Res	\$240	\$560			
Total	\$240	\$560			

Environmental Health

P.10017 Emergency Waste Strategy

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Daniel Gauthier
Year Identified: 2021

Project Description:

This project includes the development of a service delivery strategy for solid waste operations during significant emergencies such as extreme weather or a pandemic.

Budget Justification:

The 2023 budget request includes \$80,000 for the development of the strategy which will include best practices research, cross-departmental engagement and planning, and the development of an administrative strategy that is coordinated with the City's broader emergency planning and climate adaptation activities.

Project Notes:

The planned procurement method includes utilizing internal staff due to ability of existing staff to perform the work.

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Strategy Development		\$80			
Total		\$80			
FINANCING DETAILS					
Transfer from Res		(\$80)			
Total		(\$80)			
RESERVE DETAILS					
RFE-Waste Min Res		\$80			
Total		\$80			

Environmental Health

P.10018 Compost Depot Feasibility Study

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Daniel Gauthier
Year Identified: 2021

Project Description:

This project involves a site screening study, site suitability assessment, and preliminary design for a new permanent location for the West Compost Depot. The current West Compost Depot location is on leased land owned by the City of Saskatoon that is planned to be used for future commercial development.

Budget Justification:

The 2022 budget requests include \$66,000 for assessment of two City owned pieces of land near the landfill for site suitability, and proposal of engineering controls required to address environmental and operational risks for the proposed site.

Project Notes:

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

There are no quantifiable annual operating budget costs associated with this budget request at this time as operating impacts cannot be determined until the site suitability and screening assessments have been completed.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Site Suitability, Screening and Assmnt	\$66				
Total	\$66				
FINANCING DETAILS					
Transfer from Res	(\$66)				
Total	(\$66)				
RESERVE DETAILS					
RFE-Waste Min Res	\$66				
Total	\$66				

Environmental Health

P.10019 Multi-Unit Organics

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Katherine Burns
Year Identified: 2021

Project Description:

This project involves a phased approach to implementing an organic waste diversion program for multi-unit buildings. As part of the scope, this project will also evaluate education and behavior change tools to reduce contamination and improve capture rates of recyclable material in multi-unit buildings who face unique challenges in these areas due to the use of communal waste bins.

Budget Justification:

The 2022 and 2023 budget requests include \$500,000 and \$378,000 respectively for the delivery of a multi-unit organics pilot including staff to oversee the pilot, communications, engagement, pilot materials including in-unit kitchen catchers, bins and/or carts, and collection/processing services. The pilot will inform the development of a service implementation plan for consideration by City Council.

The 2024 planned budget year includes implementation of the organic waste service for multi-unit buildings.

Project Notes:

The planned procurement method includes utilizing internal staff due to capacity of existing staff to perform the work.

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

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

There is an opportunity to apply to the Federation of Canadian Municipalities Green Municipal Fund for this project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Pilot & Program Design	\$500	\$378			
Implementation			\$500		
Total	\$500	\$378	\$500		
FINANCING DETAILS					
Transfer from Res	(\$500)	(\$378)			
Unfunded			(\$500)		
Total	(\$500)	(\$378)	(\$500)		
RESERVE DETAILS					
RFE-Waste Min Res	\$500	\$378			
Total	\$500	\$378			

Environmental Health

P.10020 Garbage Svc Verification Upgrades

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Brock Storey
Year Identified: 2021

Project Description:

This project involves upgrading the waste collections verification software and select hardware which is used for collection service verification and routing. A fully functioning system will create efficiencies in collections time, improve the routes, provide data to help operators and minimize customer service efforts.

Budget Justification:

The 2022 budget requests include \$148,000 for the cost for software, project management, labour, and hardware.

Project Notes:

The planned procurement method includes utilizing internal staff for project management due to expertise of internal staff. An agreement is in place for an external vendor to provide other services.

There are no quantifiable annual operating budget costs associated with this budget request at this time, as operating impacts have already been captured in the operating budgets for garbage collection and curbside organics.

There are no anticipated or known/quantifiable savings associated with this project's budget/planned requests, however there will be several qualitative benefits associated with this project such as reduced workload for routing and GPS tracking of truck locations.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
System Upgrades	\$148				
Total	\$148				
FINANCING DETAILS					
Transfer from Res	(\$148)				
Total	(\$148)				
RESERVE DETAILS					
RFE-Waste Min Res	\$148				
Total	\$148				

Recreation and Culture

P.10021 Farmers' Market Building Renewal

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Paul Whitenect
Year Identified: 2021

Project Description:

This project involves the redevelopment of the interior of the Farmers' Market Building to prepare the site for a new tenant that will operate a food hub with a farmers' market component a minimum of six-days per week as directed by City Council.

Budget Justification:

The 2022 budget request of \$1,500,000 will allow for the update and upgrade of the space, such as electrical work and lighting, adding and enlarging the washrooms, and repairing the floor issues and minor repairs to the roof work; completion of the permanent and semi-permanent features to the space; and completing the customizations. This project includes \$400,000 in funding from the Civic Building Comprehensive Maintenance Reserve (CBCM) for work related to some interior building upgrades.

Applications for two federal funding programs have been made and should any funding be successful, the 2022 request will be reduced accordingly.

Project Notes:

The planned procurement method for this project includes A design consultant and contractor to be secured through a public procurement process. Internal staff will support the contractor during construction and will liaise with the tenant throughout the process.

The tenant will be responsible for all costs associated with the normal operations of the building, including utility costs, property taxes, and CBCM payments. As this is a City owned building, ongoing operating costs related to maintaining the overall building will be the responsibility of the Administration.

Prior budget approvals include \$900,000 for roof replacement funded through the CBCM and \$150,000 for design of interior layout of the building and detailed construction drawings funded through the Reserve for Capital Expenditures.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Design & Construction	\$1,500				
Total	\$1,500				
FINANCING DETAILS					
Transfer from Res	(\$400)				
Unfunded	(\$1,100)				
Total	(\$1,500)				
RESERVE DETAILS					
RFE-CBCM	\$400				
Total	\$400				

Urban Planning and Development

P.10022 Sector Plan Amendment

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Tyson McShane
Year Identified: 2021

Project Description:

This project provides the resources to update an additional sector plan to reflect the Saskatoon Freeway alignment and undated City of Saskatoon plans, policies and bylaws. The Ministry of Highways is currently leading a functional planning study for the Saskatoon Freeway. This study will determine how the Saskatoon Freeway will look and operate. It will determine the placement of 15 interchanges, five railway overpasses, two flyovers and one major river crossing. The functional planning study will result in a refined alignment and right of way areas for the Saskatoon Freeway, resulting new development boundaries for the University Heights Sector and the Holmwood Sector, as well as new details on how the regional transportation network will interact with these sectors.

Budget Justification:

The 2023 budget of \$124,000 will provide additional resources to advance updates to the City's sector plans in a timely fashion to reflect the results of the Saskatoon Freeway functional planning study. This will allow for one additional sector plan to be amended and updated.

The plan includes \$124,000 in 2024 to allow for continuation of the sector planning work.

Project Notes:

The planned procurement method includes a combination of internal staff along with external contractors who have specialized expertise.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Sector Plan Amendment Advancement		\$124	\$124		
Total		\$124	\$124		
FINANCING DETAILS					
Unfunded		(\$124)	(\$124)		
Total		(\$124)	(\$124)		

Urban Planning and Development

P.10023 Growth & Infill Comm. & Eng. Strategy

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Lesley Anderson
Year Identified: 2021

Project Description:

This project will create a process to provide clarity and predictability and an action plan to enhance, modernize and strengthen the tools and approaches used by Planning and Development, related to land use applications and policy projects and will be completed in collaboration with Communications and Public Engagement. This project will advance the newest Strategic Priority of City Council, focused on communications and engagement of Saskatoon residents in the processes related to growth and infill development.

Budget Justification:

The 2022 budget request of \$175,000 will provide for a current state and best practices review and analysis; completion of a website audit and customer pathway map; development of standard communication materials; development and implementation of a communication and engagement plan to deliver this project; and creation of standard communications and engagement expectations and guidelines for Planning applications and projects. The project will identify and develop options for program improvements as well as funding and fee impacts for a decision by City Council.

Project Notes:

The planned procurement method is to be accomplished utilizing internal staff, due to the available knowledge and expertise, as well as the on-going nature of the work. In addition, external contracts may be used when particular items require other expertise. Ongoing operating impacts will be determined based on options chosen for program enhancements and funding methods.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Communications & Engagement Strategy	\$175				
Total	\$175				
FINANCING DETAILS					
Unfunded	(\$175)				
Total	(\$175)				

Urban Planning and Development

P.10024 Industrial - Residential Interface Study

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Paul Whitenect
Year Identified: 2021

Project Description:

This project involves a comprehensive study to determine whether there are ways to address the existing nuisance conditions in areas of the City where historic industrial-residential interfaces exist, specifically including but not limited to the West Industrial area. Similar conditions exist in several areas and any new regulations would apply to all affected areas.

Budget Justification:

The 2022 and 2023 budget requests of \$150,000 for each year will allow for the hiring of a consultant to undertake detailed research, engagement with stakeholders, prepare a framework for interface issues and outline key findings and recommendations. The breakdown of the proposed phases include: Phase One – Baseline and Existing Conditions (\$50,000); Phase Two – Detailed Research and Engagement with Stakeholders (\$100,000); Phase Three – Framework/Options for Industrial-Residential Interface Issues (\$100,000); Phase Four – Key Findings and Recommendations (\$50,000).

Project Notes:

The planned procurement method for Phase One is to use existing resources to support the consultant due to the expertise of existing staff, with Phases Two to Four accomplished primarily using an external contractor due to the capacity of the existing staff to perform the work.

Ongoing operating impacts will be determined based on approved implementation of key findings and recommendations and will be quantified as part of the study.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Study	\$150	\$150			
Total	\$150	\$150			
FINANCING DETAILS					
Unfunded	(\$150)	(\$150)			
Total	(\$150)	(\$150)			

Urban Planning and Development

P.10025 14th Street Parklet

Project Status: Project Proposed

Project Type: REJUVENATION

Project Manager: Paul Whitenect

Year Identified: 2021

Project Description:

This project involves the creation of a formalized Parklet on the small parcel of land in the Nutana neighbourhood along 14th Street, at the intersection of Lansdowne Avenue and Temperance Street.

Budget Justification:

The 2022 budget request of \$80,000 will allow for the design and construction of a Parklet in the Nutana neighbourhood and has the support of the Nutana Community Association.

Project Notes:

The planned procurement method for design and project management is internal staff due to the expertise of existing staff with the construction portion carried out by an external contractor.

Ongoing operating impacts are estimated at \$2,500 for maintenance of the lot.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Design & Construction	\$80				
Total	\$80				
FINANCING DETAILS					
Unfunded	(\$80)				
Total	(\$80)				

Community Support

P.10026 Meewasin Trail Expansion/Upgrades

Project Status: Project Proposed

Project Type: REJUVENATION

Project Manager: Andrew Roberts

Year Identified: 2021

Project Description:

This project involves expanding and upgrading the downtown section of the Meewasin Trail including doubling the trail width, improving safety and accessibility for all users, and adding lighting and furnishings, in partnership with the Meewasin Valley Authority.

Budget Justification:

The 2022 budget request includes \$500,000 and the 2023 budget request includes \$187,500. The three future plan years between 2024 to 2026 each include a contribution of \$187,500 for a total of \$1.25 million.

Project Notes:

The planned procurement method includes utilizing external contractors to complete the work, to be managed by Meewasin Valley Authority.

Annual operating costs associated with the project which include additional maintenance on the expanded trail, and maintenance and future replacement of site furnishings, will be determined based on the final detailed design.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Expansion/Upgrades	\$500	\$188	\$188	\$188	\$188
Total	\$500	\$188	\$188	\$188	\$188
FINANCING DETAILS					
Unfunded	(\$500)	(\$188)	(\$188)	(\$188)	(\$188)
Total	(\$500)	(\$188)	(\$188)	(\$188)	(\$188)

Community Support

P.10027 Saskatoon Tribal Council - Saweyihtotan

Project Status: Project Proposed

Project Type: REJUVENATION

Project Manager: Brad Babyak

Year Identified: 2021

Project Description:

This project involves the delivery of an effective, efficient, comprehensive, and coordinated response to downtown housing and safety, in partnership with the Saskatoon Tribal Council. The City of Saskatoon's short-term partnership in the Saweyihtotan pilot project has been instrumental in providing street outreach services, culturally sensitive case management and wraparound support to many of Saskatoon's most vulnerable residents. The Saskatoon Tribal Council is working with all levels of government to extend the Saweyihtotan program.

Budget Justification:

The 2022 budget request includes \$100,000 to extend the Saweyihtotan program.

Project Notes:

The planned procurement method includes utilizing external partners to complete the work.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Saweyihtotan Project	\$100				
Total	\$100				
FINANCING DETAILS					
Unfunded	(\$100)				
Total	(\$100)				

Saskatoon Fire

P.10028 Fire - Communications Centre Technology

Project Status: Project Proposed
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Morgan Hackl
Year Identified: 2021

Project Description:

This project involves the purchase of new technology required to sustain the Saskatoon Fire Department's (SDF) Communications Centre which enhances the safety of the SFD personnel and the community we serve. This technology is mandated by NFPA 1201, 1221, 1225 and 1250, NFPA 1710, and the Canadian Radio Television and Telecommunications Commission. This upgrade in technology is essential in order to meet the Canadian Radio-Telecommunications Commission (CRTC) regulatory requirements and maintain access to the 9-1-1 communications system.

Budget Justification:

The 2022 budget request includes \$1,175,000 which allows for the purchase and installation of CAD and NG9-1-1.

The 2023 budget request includes \$1,150,000 which allows for the completion of the installation and commissioning of NG 9-1-1, along with renovations to the Communications Centre.

Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

Annual operating costs are \$225,000 beginning in 2023 for CAD and caller interrogation program licensing, as well as training and software support for CAD and the vehicle mobile data terminals. Annual operating costs in 2024 will cover the tariffs and the licensing to use the NG911 (total \$475,000).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Fire Comm Cntr Next-gen Design & Cons	\$1,175	\$1,150			
Total	\$1,175	\$1,150			
FINANCING DETAILS					
Unfunded	(\$1,175)	(\$1,150)			
Total	(\$1,175)	(\$1,150)			

Saskatoon Fire

P.10029 Fire-West End Service Model Restructure

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Morgan Hackl
Year Identified: 2021

Project Description:

This project involves the restructuring of the west end Saskatoon Fire Department response model. The plan includes the relocation of an existing Fire Hall and the construction of a second new Fire Hall, to meet the required 4-minute travel time in the area.

Budget Justification:

The 2023 budget request of \$1,600,000 allows for the purchase of land for two locations along with consultations, design and required Geotech work.

The planned budget years include \$12,000,000 for the construction of two fire halls (estimated at \$8.0 million for the north station and \$4.0 million for the south station) in 2024 and \$900,000 for the purchase of a new apparatus in 2025.

Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

Annual operating costs are estimated at \$3.0 million annually beginning in 2025 for the operation of a new Fire Hall. This includes 20 Fire Fighter staff; apparatus, equipment, and facility maintenance; and increased reserve contributions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Land Acquisition & Design		\$1,600			
West End - North Hall			\$8,000		
West End - South Hall			\$4,000		
Apparatus				\$900	
Total		\$1,600	\$12,000	\$900	
FINANCING DETAILS					
Unfunded		(\$1,600)	(\$12,000)	(\$900)	
Total		(\$1,600)	(\$12,000)	(\$900)	

Transportation

P.10030 Technical Standards & Specification

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Matt Jurkiewicz
Year Identified: 2021

Project Description:

This project involves the City's technical standards and specifications which define requirements for the design and construction of public infrastructure including requirements for contractor environmental management, water distribution, sewer collection, fire safety, road and transportation designs among others. The specifications must be revised periodically to align with industry best practices which enable innovation, and internal and regulatory requirements which enable compliance enforcement. The project will assess the processes for managing standards and specifications and optimize it to and align with external best practices. The process optimization project will result in the formation of a centrally coordinated standards management office for the City of Saskatoon comprised of two dedicated staff.

Budget Justification:

The 2022 budget request of \$252,000 includes \$52,000 for a service review project and \$150,000 for two FTEs to establish an office for central coordination of standards management which continue into 2023.

The 2022 and 2023 budget requests are currently unfunded. FTEs added in 2022 would be required to become permanent to manage and sustain the City's essential processes for the management of technical, design and construction standards and specifications as well as product submissions from vendors.

Project Notes:

The planned procurement method will be accomplished utilizing internal staff.

Annual ongoing operating costs of \$150,000/year associated with this project will be required if the program was operationalized.

The anticipated savings are associated with the reduction of installation costs and subsequent replacement/repair of infrastructure that does not meet City of Saskatoon technical requirements. As well as reducing internal cost associated with wasteful supplier management activities in situations where technical requirements are unclear. These savings would increase the likelihood of implementing technically innovative infrastructure solutions to improve asset performance (quality of life), lifecycle costs, and environmental sustainability.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Standards	\$252	\$150			
Total	\$252	\$150			
FINANCING DETAILS					
Unfunded	(\$252)	(\$150)			
Total	(\$252)	(\$150)			

Environmental Health

P.10031 Deep Energy Civic Bldg Retrofits

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Kathryn Theede
Year Identified: 2021

Project Description:

A deep energy building retrofit is a whole-building analysis and construction process that aims at achieving on-site energy use minimization by 50% or more compared to the baseline energy use. This project involves the feasibility study and implementation of deep energy retrofits as the next stage following completion of the City Facility Improvement Program Energy Performance Contract.

Budget Justification:

The 2022 and 2023 budget requests include \$65,000 and \$160,000 for the initial feasibility studies and development of an implementation plan for future deep energy retrofits. Both the 2022 and 2023 budget requests are unfunded business plan options. The 2024 planned budget includes \$150,000 for a heatpump feasibility study as well as \$1,000,000 for implementation of retrofits identified through the feasibility studies conducted in previous years. The 2026 planned budget contains \$2,000,000 for implementation of retrofits identified through the feasibility studies conducted in previous years.

Project Notes:

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

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

There are no known/quantifiable savings associated with this project's budget/planned requests. Once the feasibility study is completed the impact of future savings can be determined.

The funding can provide opportunities to pursue Federation of Canadian Municipalities Green Municipal Fund Community Building Retrofit funding.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Phase 1A - Feasibility	\$65				
Phase 1B - Feasibility		\$160			
Heat Pump Feasibility			\$150		
Retrofit Implementation			\$1,000		\$2,000
Total	\$65	\$160	\$1,150		\$2,000
FINANCING DETAILS					
Unfunded	(\$65)	(\$160)	(\$1,150)		(\$2,000)
Total	(\$65)	(\$160)	(\$1,150)		(\$2,000)

Environmental Health

P.10033 ICI Energy Efficiency + Generation

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2021

Project Description:

This project involves the establishment of an energy education and incentive/financing program for the industrial, commercial, and institutional (ICI) sector. The program will build on the Home Energy Loan Program (HELP) that is currently in development for the residential sector to target larger properties. The final program would include a financing and/or incentive program, education materials and training as well as networking opportunities for businesses.

Budget Justification:

The 2022 budget request includes Industrial, Commercial and Institutional Energy Efficiency program research and design, which involves research, engagement, and analysis of programming options to recommend program design. The 2022 funding request includes a one-year pilot program which may include education and networking opportunities, incentives, and potential financing for energy efficiency and renewable energy. All of the 2022 request is an unfunded business plan option.

The 2024 through 2026 planned budget years includes Phase 2, program development and implementation which involves development of administrative process, bylaw changes, design of communications and education, application for grants, securing of financing (internal or external), procurement of contractors, staff hiring and training, and development of operations plans required to implement and launch the program.

Project Notes:

The planned procurement method includes utilizing internal staff due to capacity of existing staff to perform the work.

Annual operating costs associated with this project are estimated to be approximately \$170,000 per year for staff time and communications materials. However, operating costs will be dependent on the recommended program design and fine-tuned with the delivery and operationalizing of the program. An administration fee may be charged to participants to offset operational costs.

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

This project may be eligible for a Green Municipal Fund Signature Stream grant through FCM. The program may include low-interest loans provided to participants, which will require a Public Notice Hearing for Borrowing, this is expected after the pilot program in approximately 2024.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Program Design + Pilot	\$375				
ICI Energy Efficiency+Renewable Energ P3			\$12,650	\$12,650	\$12,650
Total	\$375		\$12,650	\$12,650	\$12,650
FINANCING DETAILS					
Unfunded	(\$375)		(\$12,650)	(\$12,650)	(\$12,650)
Total	(\$375)		(\$12,650)	(\$12,650)	(\$12,650)

Environmental Health

P.10034 Integrated Civic Energy Mgmt Program

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Kathryn Theede
Year Identified: 2021

Project Description:

This project involves the development an Integrated Civic Energy Management Plan and Program. This integrated approach not only includes equipment improvement-based solutions, but also incorporates organization, technical, and behavioural aspects of energy use. A key aspect of the integrated plan is to pilot green building certification standards for existing buildings to improve operational and environmental performance. The plan will allow the City to make more meaningful changes in the way it manages facilities by adopting best practices that will improve the building portfolio performance.

Budget Justification:

The 2022 and 2023 budget requests include \$245,000 and \$290,000 for the development of performance standards and an energy information system for existing buildings which will allow for standardized assessment of environmental performance with a goal of continuous improvement. Both the 2022 and 2023 budget requests are unfunded business plan options.

The 2024 through 2026 planned budget years include the remaining phases for the completion and roll out of the Integrated Civic Energy Management Plan and Program

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work and staff that will be recruited specifically to perform the work.

Annual operating impact associated with this project is estimated to be \$110,000 per year for resources to implement of an ongoing green building certification program if the pilot is successful.

There are no known/quantifiable savings associated with this project's budget/planned requests. Once the plan is developed the impact of future savings can be determined.

The capital funding could provide an opportunity to pursue additional funding from Federation of Canadian Municipalities' Green Municipal Fund – Community Buildings Retrofit – Community building monitoring and analysis grant for up to 80% of eligible costs for the feasibility study (up to \$25,000)

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
ICEMP - Standards for Existing Bldgs	\$245	\$290			
ICEMP - Phase 2			\$710	\$90	\$100
ICEMP - Phase 3					\$300
Total	\$245	\$290	\$710	\$90	\$400
FINANCING DETAILS					
Unfunded	(\$245)	(\$290)	(\$710)	(\$90)	(\$400)
Total	(\$245)	(\$290)	(\$710)	(\$90)	(\$400)

Environmental Health

P.10035 Residential Energy Efficiency Generation

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2021

Project Description:

This project builds on the Home Energy Loan Program (HELP) to research and implement additional options for an energy education and incentive program for the residential sector, specifically targeting low-income participation in energy efficiency and renewable energy programs. Where HELP provides loans to homeowners to improve the efficiency of their homes, this program establishes education materials and programming, mapping, audit or coaching programs, and rebates or incentives.

Budget Justification:

The 2023 budget requests include \$250,000 for a feasibility study that includes research, options analysis, engagement, and program design and implementation of education programming such as a website, mapping, print materials, marketing campaigns, and/or coaching. The 2023 budget request is an unfunded business plan option.

The 2024-2026 budget request includes staff time and communications for a four-year pilot program that encourages residential adoption of energy efficiency and generation.

Project Notes:

The planned procurement method includes utilizing internal staff due to capacity of existing staff to perform the work.

Annual operating costs associated with this project are being developed through research and options analysis and will be dependent on the recommended program design.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Efficiency +Generation - Residential		\$250	\$170	\$170	\$170
Total		\$250	\$170	\$170	\$170
FINANCING DETAILS					
Unfunded		(\$250)	(\$170)	(\$170)	(\$170)
Total		(\$250)	(\$170)	(\$170)	(\$170)

Environmental Health

P.10036 Heatpump Retrofit Community Program

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2021

Project Description:

This project involves the feasibility, planning, pilot and implementation stages of a heatpump retrofit community program.

Budget Justification:

The 2024 through 2026 planned budget years include \$200,000 for research on heat pumps and their application in Saskatoon, a feasibility study to determine program options and design, program development, and potential implementation of a pilot program such as rebates, education, and/or loans to encourage the adoption of heatpumps.

Project Notes:

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

Annual operating costs associated with this project are being developed through research and options analysis and will be dependent on the recommended program design.

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Community Heatpump Retrofits			\$200	\$200	\$200
Total			\$200	\$200	\$200
FINANCING DETAILS					
Unfunded			(\$200)	(\$200)	(\$200)
Total			(\$200)	(\$200)	(\$200)

Environmental Health

P.10039 Vehicle Pollution Pricing Program

Project Status: Project Proposed
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Amber Weckworth
Year Identified: 2021

Project Description:

Vehicle Pollution Pricing Programs provide disincentives to use personal vehicles to travel to destinations that are typically well-served by transit and may include adjustments to parking pricing or other measures. This project will involve research, a feasibility study, and program implementation.

Budget Justification:

The 2026 planned budget year includes \$225,000 for research and feasibility study of vehicle pollution pricing programs and options for Saskatoon.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Phase 1 - Investigation					\$225
Total					\$225
FINANCING DETAILS					
Unfunded					(\$225)
Total					(\$225)

Corporate Governance and Finance

P.10040	Mental Wellness Strategy
Project Status:	Project Proposed
Project Type:	STUDY/PLANNING
Project Manager:	Sarah Cameron
Year Identified:	2021

Project Description:

Mental health in the workplace has been a growing concern in the workplace. Recent data collected, shows that the pandemic has heightened mental health issues in society which ultimately effects the workplace.

A Risk Analytica study conducted in 2011 on behalf of the Mental Health Commission of Canada estimated that approximately 21.4% of the working population experienced a mental illness in 2011. The potential impact of mental illness on productivity includes absenteeism, presenteeism or leaving the workforce altogether. The annual productivity impact of mental illness in the workplace is estimated to be over \$6.4 billion in 2011, increasing to \$16.0 billion in 2041. The present value of the cumulative 30-year productivity impact is expected to be \$198 billion.

To date the city has responded to the mental health needs of employees though the provision of counselling services available through EFAP and other health benefit programs. These are important supports to help employees who are struggling but is primarily focused on when an individual has experienced psychological injury and is reactionary.

Through the creation of a permanent Mental Health coordinator the focus will be on the development of holistic strategy that starts with prevention. Specifically, the Mental Wellness Consultant position will: 1) Continue to support employees through unprecedented change in the organization and society by working on a City-wide strategy to build change resilience 2) Work on preventative wellness initiatives, programs and activities to help employees normalize change and prevent costly psychological injury, such as the onset of medical mental health issues 3) Coordinate a holistic approach to service delivery that identifies gaps in our current model and works collaboratively with partners and external and internal resources to develop a fulsome prevention and response program. An industry scan has revealed that the public sector is in the process of creating similar positions to support their employees.

Budget Justification:

The 2022 and 2023 budget requests include \$106,000 for program design.

Project Notes:

The planned procurement method includes utilizing internal staff due to requirement of specialized services.

Annual operating costs of \$106,000 associated with this position should it be required to become permanent in 2024.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Program Design	\$106	\$106			
Total	\$106	\$106			
FINANCING DETAILS					
Unfunded	(\$106)	(\$106)			
Total	(\$106)	(\$106)			

Corporate Governance and Finance

P.10041 Corporate Equity, Diversity & Inclusion

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Celene Anger
Year Identified: 2021

Project Description:

This project involves development and implementation of an Anti-racism strategy, a systemic barriers project and a legacy review process. The Systemic Barriers project entails identifying and addressing systemic racism and discrimination in the areas of employment, public engagement and governance.

Budget Justification:

The 2022 Budget request includes \$150,000 for the Systemic Barriers project and \$87,000 for the Anti-racism Strategy, the costs included are for communications and public engagement plans, training, best practice reviews and policy implementation. The 2022 Budget request includes \$375,000 for the legacy review process development.

Anti-Racism Engagement and Strategy Implementation \$87,000

This project will develop deliver and implement a long-term strategy to help meet the City's Reconciliation commitments and achieve the outcome statements in the Race Relations Policy relating to addressing ongoing settler colonialism and systemic racism. The project would include public stakeholder engagement, as well as an internal engagement strategy along with a communications plan. The project will allow an increased focus on systemic racism within the municipal government (internal to the organization) as well as maintaining the support and outreach to the community provided by the City since 1989.

The Legacy Review: \$375,000

This project will develop a phased strategy to address naming, recognition, and commemorations, as well as other aspects that could contribute to improving the recognition of the histories of Indigenous peoples and other diverse communities throughout Saskatoon. This strategy will seek to address the potential for renaming streets and other civic facilities, as well as other elements of recognition and commemorations that are present in the community, while also embedding this process in a broader approach to place-making with a foundation of critical race theory. This project is required to support this option as there is no existing capital or operating funding related to the administration of the Civic Naming Policy, and dedicated resources are required to advance this initiative in a timely manner.

Identifying and Addressing Systemic Barriers Motions \$150,000

This project will develop a strategy and process for identifying and eliminating systemic barriers in the areas of employment, public engagement and board or committee representation. This work will include: a public and private sector review of leading practices and approaches, a review of all related policies and practices with an equity lens, developing a holistic decolonization and Reconciliation framework and creation of an implementation plan and roadmap. Any opportunities to shift existing resources time to this work as it evolves will be considered. Any immediate opportunities to address systemic barriers will be implemented along the way.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors.
Annual operating costs associated with these projects will be determined upon project outcomes and recommendations.

Preliminary 2022-2023 Capital Project Details

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Corp. Equity, Diversity and Inclusion	\$612				
Total	\$612				
FINANCING DETAILS					
Unfunded	(\$612)				
Total	(\$612)				

Corporate Governance and Finance

P.10042	Indigenous Initiatives
Project Status:	Project Proposed
Project Type:	SUPPORT SYSTEMS
Project Manager:	Melissa Cote
Year Identified:	2021

Project Description:

This project involves the implementation of recommendations from the Office of the Treaty Commissioner report on reconciliation and office of the Representative of the Matriarchs and the Indigenous Women and Girls and Two Spirit Centre. as well as to provide support in the areas of Indigenous spirituality and worldviews, Indigenous awareness, and Treaty and Treaty relationships and cultural protocol.

Budget Justification:

The 2022 and 2023 budget request include \$562,000 and \$536,000 funding for urban ceremonial spaces, communications and engagement, funding for a matriarch, administrative support, other staff, overhead, communications and engagement, planning, and expertise, review of programs and support for Indigenous awareness and cultural protocol. The budget request also includes funding for engagement and support for Indigenous awareness and cultural protocol.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors who have specialized expertise and a requirement of independence from the City.

Annual operating costs associated with Cultural Resource Liaison include \$5,700 for engagement, \$109,000 for Indigenous awareness and cultural protocol and for Office of the Representative of the Matriarchs and IWG2S Women's Centre as well as \$400,000 for staff, overhead, communications and engagement, planning and expertise.

There are no anticipated or known/quantifiable savings associated with this request. However, qualitative outcomes include further advancement towards reconciliation, improved quality of life for Indigenous people and ability to practice Indigenous culture. The City of Saskatoon is working with SPS, MVA, USask and Wanuskewin on the urban ceremonial spaces with the understanding that governance and engagement is to be determined with all parties making financial contributions to the project. The Office of the Representative of the Matriarchs will be expected to seek Federal and Provincial government funding to sustain the office and the women's centre.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Indigenous Init-Cultrl Resource Liaison	\$237	\$136			
Office of the Rep. of Matriarchs & IWG2S	\$325	\$400			
Total	\$562	\$536			
FINANCING DETAILS					
Unfunded	(\$562)	(\$536)			
Total	(\$562)	(\$536)			

Corporate Governance and Finance

P.10043 Corp. Asset Management Capacity

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Meka Okochi
Year Identified: 2021

Project Description:

This capacity will support in building the maturity of the Corporate Asset Management System to better articulate the full lifecycle cost of infrastructure assets in alignment with desired level of services at an acceptable level of risk to support decision-making.

The work consists implementation of initiatives the roadmap derived from maturity assessment to create, implement, and continually improve asset management practices to ensure the City's assets are managed effectively. This includes development of a Corporate Asset Management Plan (one document) for all asset Classes, Level of service framework and approved LOS for all asset services and enhance Asset management updates to include total cost of ownership including capital, operating and growth costs as well incorporate green infrastructure. This capacity will support alignment of Fusion Project as it relates to EAM and Corporate Asset management.

Budget Justification:

The 2022/2023 will include \$140,000 each year for the development of Level of Service (LOS) Framework, Facilitation to establish LOS for all asset classes. Expand asset management plans to include all elements of lifecycle and the total cost of ownership. Complete a one corporate asset management plan that incorporates all asset classes in one document.

Project Notes:

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

Annual operating costs will be determined on program needs upon implementation of initiatives.

There are no anticipated savings mature asset management practices enhance asset decisions based on Total Cost of Ownership (including purchasing/procurement decisions)

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Corporate Asset Management Capacity	\$140	\$140			
Total	\$140	\$140			
FINANCING DETAILS					
Unfunded	(\$140)	(\$140)			
Total	(\$140)	(\$140)			

Corporate Governance and Finance

P.10044 Workplace Sustain Strtgy & Bus Enablment

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Meka Okochi
Year Identified: 2021

Project Description:

This project involves development of an implementation plan, metrics and targets to realize the anticipated return on investment (benefits) from the ERP implementation. The implementation plan includes identifying efficiencies and cost savings and leveraging the ERP and other means to realize the benefits through standardized processes, and one data source.

Budget Justification:

The 2022 and 2023 budget include \$250,000 each year for driving the ERP adoption, identifying opportunities to achieve efficiencies and cost savings, this will be achieved thru data analysis, process mapping and developing implementation strategies.

Project Notes:

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

Annual operating costs associated with this program/initiative will be determined upon final design.

Annual savings are expected to follow the Deloitte ERP business case (Dated Sept 16, 2016), where cost/benefit analysis provided stated the City would experience a negative cashflow for the first four years, with \$1.6M savings in year 5, and \$4.2M savings in year 6 and so on.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Workplace Sustain Stg & Bus Enablment	\$250	\$250			
Total	\$250	\$250			
FINANCING DETAILS					
Unfunded	(\$250)	(\$250)			
Total	(\$250)	(\$250)			

Corporate Governance and Finance

P.10045 Cybersecurity Program

Project Status: Project Proposed
Project Type: SUPPORT SYSTEMS
Project Manager: Adam Hughes
Year Identified: 2021

Project Description:

This project involves the body of technologies, processes and practices designed to protect networks, devices, business capabilities and data from attack, damage, or unauthorized access as well as from disruption or misdirection. It is the practice of ensuring the integrity, confidentiality, and availability of information.

Budget Justification:

The 2022 budget request includes \$125,000 for Cybersecurity Awareness training program for corporate users.

The 2023 budget request includes \$250,000 as well as \$250,000 for the planned years for creation and implementation of a security training program for IT staff to support user awareness and reduce risk when implementing new technology. Security penetration testing to identify internet vulnerabilities and help target security improvements and continue to measure and monitor progress. Completion of an incident response plan for typical security breaches and identify any outside support required in the event of a significant incident, performing cybersecurity assessments, implement Web Application Firewall and upgrade the Cisco Security Manager.

Project Notes:

Annual operating budget costs associated with this budget request include a request for 3 FTE to manage this program. There are anticipated savings in insurance costs associated with this project budget/plan.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Cyber Security Program	\$125	\$250	\$250	\$250	\$250
Total	\$125	\$250	\$250	\$250	\$250
FINANCING DETAILS					
Transfer from Res	(\$125)	(\$250)	(\$250)	(\$250)	(\$250)
Total	(\$125)	(\$250)	(\$250)	(\$250)	(\$250)
RESERVE DETAILS					
RFE-CIS Development	\$125	\$250	\$250	\$250	\$250
Total	\$125	\$250	\$250	\$250	\$250

Recreation and Culture

P.10046 Albert Community Centre Capital Renewal

Project Status: Project Proposed
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Troy LaFreniere
Year Identified: 2021

Project Description:

This project involves addressing structural and mechanical repairs of the Albert Community Centre.

Budget Justification:

The 2022 budget request includes \$1,700,000 to address structural issues and repair the building envelope. All of the 2022 request is an unfunded business plan option.

The 2023 budget request includes \$1,300,000 for window replacements and heating system renewal. All of the 2023 request is an unfunded business plan option.

The planned budget years include \$4,600,000 over the next six years to address addition building repairs including; roof replacement, flooring, security system upgrades, HVAC systems and other miscellaneous work. All funding for the planned budget years are an unfunded business plan option.

Project Notes:

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

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

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

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Albert Community Centre Renewal	\$1,700	\$2,200	\$650	\$650	\$650
Total	\$1,700	\$2,200	\$650	\$650	\$650
FINANCING DETAILS					
Unfunded	(\$1,700)	(\$2,200)	(\$650)	(\$650)	(\$650)
Total	(\$1,700)	(\$2,200)	(\$650)	(\$650)	(\$650)

Saskatoon Fire

P.10048 Vaccine & Infectious Disease Org. Grant

Project Status: Project Proposed
Project Type: STUDY/PLANNING
Project Manager: Pamela Goulden-McLeod
Year Identified: 2021

Project Description:

The University of Saskatchewan's Vaccine and Infectious Disease Organization (VIDO) is proposing to construct a research laboratory to be called the "Canadian Centre of Pandemic Research". VIDO has approached the City of Saskatoon (the City), along with federal and provincial orders of government, seeking financial support for the project.

Budget Justification:

The 2022 budget request includes \$250,000 to expand and upgrade its existing facilities so that the organization can undertake research on animal-borne viruses and quickly develop vaccines in response.

Project Notes:

There is no required procurement for this project.
There are no annual operating budget costs associated with this budget request.
There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2022	2023	2024	2025	2026
GROSS COST DETAILS					
Vaccine & Infectious Disease Org. Grant	\$250				
Total	\$250				
FINANCING DETAILS					
Unfunded	(\$250)				
Total	(\$250)				