



**2026  
2027**

Multi-Year Budget

**2026/2027  
APPROVED  
CAPITAL BUDGET  
PROJECT DETAILS**



APPROVED BY CITY COUNCIL  
November 25, 2025

# City of Saskatoon

## 2026/2027 APPROVED

### CAPITAL PROJECT DETAILS

APPROVED BY CITY COUNCIL  
NOVEMBER 25, 2025

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 2026-2027 Approved Capital Project Details are presented in thousands (000's).*
- (2) All Capital Projects presented within the Approved Capital Project Details have been moved from the 'Project Proposed' Status (Preliminary Budget) to an Approved Status as approved by City Council on November 25, 2025.*

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## Transportation

### P.00537      **Transit Terminals**

**Project Status:**      Approved

**Project Type:**      INFRASTRUCTURE REPLACEMENT

**Project Manager:**      Michael Moellenbeck

**Year Identified:**      2009

#### **Project Description:**

This project involves a comprehensive overhaul of the existing transit terminals in the city. The project's scope encompasses the redesign, renovation, and modernization of transit terminals to create a seamless and efficient travel experience for commuters and visitors.

#### **Budget Justification:**

The 2026 budget request includes \$80,000 for the Transit Terminals Project. This funding will be utilized to initiate the transformation of selected transit terminals, focusing on high-traffic areas. By improving passenger facilities, integrating technological advancements, and enhancing architectural aesthetics, this investment aims to create an inviting and functional environment for commuters.

The 2027 budget request includes \$80,000 for the Transit Terminals Project. In the second year of the budget cycle, the allocated funds will be used to continue the renovation and modernization efforts, expanding the coverage to additional transit terminals across the city. This phased approach ensures a systematic and comprehensive upgrade of the entire transit terminal network.

The planned budget for subsequent years includes \$240,000 for the Transit Terminals Project. These funds will support the ongoing renovation, maintenance, and operational costs associated with the transformed transit terminals. The project aims to create modern, accessible, and passenger-centric terminals at key transportation hubs, elevating the overall transit experience for residents and visitors.

#### **Project Notes:**

The planned procurement method includes utilizing external contractor with expertise in civil construction including asphalt, concrete and closures to ensure the delivery of high-quality terminals within the specified timeline, incorporating innovative designs and functional features.

The annual operating costs associated with this project are estimated to be minimal, as the upgraded transit terminals will primarily require routine maintenance, cleaning, and staff supervision, and potentially increase ridership, promote public transportation usage and contribute to a more sustainable and congestion-free city.

There are no significant savings or additional revenues associated with this budget request. The main objective is to enhance the transit infrastructure and provide a better experience for commuters, and potentially increase ridership and promote public transportation usage.

The funding for this project is aligned with the City's Funding/Asset Management Plan, ensuring efficient allocation of resources for transit infrastructure improvements.

#### **Climate Implications:**

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Terminals	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
<b>Total</b>	<b>\$ 80</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (80)	\$ (80)	\$ (80)	\$ (80)	\$ (80)
<b>Total</b>	<b>\$ (80)</b>				
<b>RESERVE DETAILS</b>					
RFE-Transit Cap Prj R	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
<b>Total</b>	<b>\$ 80</b>				

## Saskatoon Fire

### P.00582 Fire-Equip & Small Vehicle Replacement

Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Doug Wegren
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 2026 budget request includes \$600,000 for:

Technical and Dangerous Goods Equipment, Thermal Imaging Cameras, Vehicle Extraction Tools, Apparatus Equipment and Water Rescue Equipment (\$250,000). Vehicles scheduled for replacement are, 1 ¾ ton Rescue Truck, 2 ½ ton trucks for the Training Department, and 1 Toyota Corolla for the Prevention Department (\$350,000).

The 2027 budget request includes \$280,000 for:

Technical and Dangerous Goods Equipment, Thermal Imaging Cameras, Vehicle Extraction Tools, Apparatus Equipment and Water Rescue Equipment (\$200,000). Scheduled vehicle replacement is 1 ¾ ton truck for the Maintenance/Mechanics Department (\$80,000).

The planned budget years also include \$500,000 in 2028, \$1,530,000 in 2029 and \$850,000 in 2030 for Fire Equipment and Small Vehicle Replacement.

#### Project Notes:

The planned procurement method utilizes 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Vehicle Replacement	\$ 350	\$ 80	\$ 300	\$ 240	\$ 650
Equipment Replacement	\$ 250	\$ 200	\$ 200	\$ 1,290	\$ 200
<strong>Total</strong>	<strong>\$ 600</strong>	<strong>\$ 280</strong>	<strong>\$ 500</strong>	<strong>\$ 1,530</strong>	<strong>\$ 850</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (600)	\$ (280)	\$ (500)	\$ (1,530)	\$ (850)
<strong>Total</strong>	<strong>\$ (600)</strong>	<strong>\$ (280)</strong>	<strong>\$ (500)</strong>	<strong>\$ (1,530)</strong>	<strong>\$ (850)</strong>
<strong>RESERVE DETAILS</strong>					
RR Fire Small Equ	\$ 600	\$ 280	\$ 500	\$ 1,530	\$ 850
<strong>Total</strong>	<strong>\$ 600</strong>	<strong>\$ 280</strong>	<strong>\$ 500</strong>	<strong>\$ 1,530</strong>	<strong>\$ 850</strong>

## Land Development

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

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
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:

The 2026 budget request includes \$172,000 for primary watermain construction (segment K-K' - 850m; pipe size 600mm) required for University Heights III and North East Sectors.

#### Project Notes:

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

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
KK' - Central - N of Agra	\$ 172				
<strong>Total</strong>	<strong>\$ 172</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (172)				
<strong>Total</strong>	<strong>\$ (172)</strong>				
<strong>RESERVE DETAILS</strong>					
Primary Watermn Res	\$ 172				
<strong>Total</strong>	<strong>\$ 172</strong>				

## Land Development

### P.00619 Land Dev't-Artl Rd-Central Ave

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2009

#### Project Description:

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

#### Budget Justification:

The 2026 budget request includes \$625,000 for the future design and construction of the Central Avenue Pathway.

#### Project Notes:

The Somers Road/Fedoruk section of this arterial began in 2013 and was completed in 2018.

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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Somers Road/Fedoruk	\$ 625				
<b>Total</b>	<b>\$ 625</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (587)				
Private Contribution	\$ (38)				
<b>Total</b>	<b>\$ (625)</b>				
<b>RESERVE DETAILS</b>					
Arterial Road Res	\$ 587				
<b>Total</b>	<b>\$ 587</b>				

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$12,040,000 for the sanitary river crossing, sanitary trunk segment F-G (800m; 600mm diameter) required for phase 1 of University Heights III.

The 2027 budget request includes \$2,871,000 for expansion of the storm trunk system including storm sewer trunk segment L-L' (600m, 1350mm diameter) and Pond 3 north of Evergreen required for University Heights III.

#### Project Notes:

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

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
EF - Sanitary River Crossing	\$ 8,250				
FG - Sanitary Trunk	\$ 3,790				
LL' - Stm/Pond 3/Outfall -N of Evergreen		\$ 2,871			
<b>Total</b>	<b>\$ 12,040</b>	<b>\$ 2,871</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (12,040)	\$ (2,871)			
<b>Total</b>	<b>\$ (12,040)</b>	<b>\$ (2,871)</b>			
<b>RESERVE DETAILS</b>					
Trunk Sewer Reserve	\$ 12,040	\$ 2,871			
<b>Total</b>	<b>\$ 12,040</b>	<b>\$ 2,871</b>			

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2009

#### Project Description:

This project involves warranty work in prepaid subdivisions.

#### Budget Justification:

The 2026 budget request includes \$170,000 for warranty construction work.

The 2027 budget request includes \$193,000 for warranty construction work.

#### 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.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Construction	\$ 170	\$ 193			
<b>Total</b>	<b>\$ 170</b>	<b>\$ 193</b>			
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (170)	\$ (193)			
<b>Total</b>	<b>\$ (170)</b>	<b>\$ (193)</b>			
<b>RESERVE DETAILS</b>					
Warranty Reserve	\$ 170	\$ 193			
<b>Total</b>	<b>\$ 170</b>	<b>\$ 193</b>			

## Land Development

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

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
Year Identified:	2009

#### Project Description:

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

#### Budget Justification:

The 2026 budget requests include \$135,000 for berm construction within the neighborhood of Rosewood, Kensington, and Brighton.

The 2027 budget requests include \$143,000 for berm construction within the neighbourhood of Rosewood, Kensington, and Brighton.

#### Project Notes:

Fencing is constructed in various prepaid subdivisions as development of the neighbourhood progresses.

The planned procurement method includes internal staff due to existing staff capacity, and external contractors who have specialized expertise. In some circumstances, developers will hire contractors to construct, and the City will reimburse upon completion at the appropriate prepaid rate.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Fencing - Rosewood	\$ 77	\$ 27			
Fencing-Kensington	\$ 9	\$ 29			
Fencing-Brighton	\$ 49	\$ 87			
<strong>Total</strong>	<strong>\$ 135</strong>	<strong>\$ 143</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (135)	\$ (143)			
<strong>Total</strong>	<strong>\$ (135)</strong>	<strong>\$ (143)</strong>			
<strong>RESERVE DETAILS</strong>					
Fencing Reserve	\$ 135	\$ 143			
<strong>Total</strong>	<strong>\$ 135</strong>	<strong>\$ 143</strong>			

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$1,450,000 for the extension of the storm and sanitary trunks east of Kohut Ave to Wanuskewin Road (segment D'- D" - 650m; 750mm diameter).

The 2027 budget request includes \$6,810,000 for the extension of sanitary and storm trunks along Faithfull Ave north of 71st St (segments I-I" and I-K' - 700m, various pipe sizes, as well as storm and sanitary trunks west of Arthur Rose Ave.

The planned budget years relate 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 due to existing staff capacity, and external contractors who have specialized expertise.

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
IK - San + Stm Faithfull (71st - 81st)	\$ 1,450				
San & Stm - West Of Arthur Rose and KK'	\$ 5,360	\$ 21,877			
San + Stm - 81 st (E/W of Hwy12) KM/MM		\$ 13,884	\$ 3,697		
San & Stm N/S (W Of Idylwyld& N Of 81St)		\$ 7,000			
D'D" - San Trunk - Kohut to Wanuskewin	\$ 1,450				
San+Stm(N Of Hwy 16)-Ponds 9,10,11,13			\$ 7,652		
<b>Total</b>	<b>\$ 1,450</b>	<b>\$ 6,810</b>	<b>\$ 42,761</b>	<b>\$ 11,349</b>	

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(1,450)	\$	(6,810)	\$	(42,761)	\$	(11,349)
<b>Total</b>	<b>\$</b>	<b>(1,450)</b>	<b>\$</b>	<b>(6,810)</b>	<b>\$</b>	<b>(42,761)</b>	<b>\$</b>	<b>(11,349)</b>

**RESERVE DETAILS**

Trunk Sewer Reserve	\$	1,450	\$	6,810	\$	42,761	\$	11,349
<b>Total</b>	<b>\$</b>	<b>1,450</b>	<b>\$</b>	<b>6,810</b>	<b>\$</b>	<b>42,761</b>	<b>\$</b>	<b>11,349</b>

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2009

#### Project Description:

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

#### Budget Justification:

The 2026 budget requests include \$540,000 for berm construction within the neighborhood of Rosewood, Kensington, and Brighton. The 2027 budget requests include \$107,000 for berm construction within the neighbourhood of Rosewood.

#### 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.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Buffers - Rosewood	\$ 63	\$ 107			
Buffers - Kensington	\$ 376				
Buffers - Aspen Ridge	\$ (200)				
Buffers - Brighton	\$ 451				
Buffers - Elk Point	\$ (150)				
<b>Total</b>	<b>\$ 540</b>	<b>\$ 107</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (540)	\$ (107)			
<b>Total</b>	<b>\$ (540)</b>	<b>\$ (107)</b>			
<b>RESERVE DETAILS</b>					
Buffer Strip Reserve	\$ 540	\$ 107			
<b>Total</b>	<b>\$ 540</b>	<b>\$ 107</b>			

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$3,055,250 for the construction of arterial roads from taskamanwa St. to 8th St.

The 2027 budget request includes \$4,670,000 for the construction of arterial roads from Brighton Common to taskamanwa St.

#### 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 due to existing staff capacity 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Brighton Common To taskamanwa St.		\$ 4,670			
taskamanwa St. to 8th St	\$ 3,055				
<strong>Total</strong>	<strong>\$ 3,055</strong>	<strong>\$ 4,670</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (3,055)	\$ (4,670)			
<strong>Total</strong>	<strong>\$ (3,055)</strong>	<strong>\$ (4,670)</strong>			
<strong>RESERVE DETAILS</strong>					
Arterial Road Res	\$ 3,055	\$ 4,670			
<strong>Total</strong>	<strong>\$ 3,055</strong>	<strong>\$ 4,670</strong>			

## Land Development

### P.00668 Park Dev't-Boulevard Development

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

#### Project Description:

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

#### Budget Justification:

The 2026 and 2027 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 \$12,800 in both 2029 and 2030 (average annual life cycle cost of 175 trees at \$73.10 per tree).

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

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario. Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Construction	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
<b>Total</b>	<b>\$ 120</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (120)	\$ (120)	\$ (120)	\$ (120)	\$ (120)
<b>Total</b>	<b>\$ (120)</b>				
<b>RESERVE DETAILS</b>					
P&R Levy Capital Res	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
<b>Total</b>	<b>\$ 120</b>				

## Transportation

### P.00671 Auxiliary Veh/Equip

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Alex Short  
**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 2026 budget request includes \$130,000 for 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 \$2 million.

The 2027 budget request includes \$130,000 for 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 \$2 million.

The planned budget years include \$390,000 for future replacement of column lifts.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Equipment Purchase	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
<b>Total</b>	<b>\$ 130</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (130)	\$ (130)	\$ (130)	\$ (130)	\$ (130)
<b>Total</b>	<b>\$ (130)</b>				
<b>RESERVE DETAILS</b>					
RFE-Transit Cap Prj R	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
<b>Total</b>	<b>\$ 130</b>				

## Corporate Asset Management

### P.00679 Grounds Mtnce-Equipment Repl

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Dale Braun  
**Year Identified:** 2009

#### Project Description:

This project focuses on replacing equipment that has reached the end of its useful life. Replacements are required as the units have reached or passed their scheduled life spans and are experiencing unacceptable maintenance and repair costs, excessive downtime and/or a loss in productivity.

#### General Comments:

The pieces of equipment to be replaced will be disposed of by public auction, by public tender or as trade-ins.

#### Budget Justification:

The 2026 budget request includes \$515,000 for the purchase of replacement equipment.

The 2027 budget request includes \$560,000 for the purchase of replacement equipment.

The planned budget years include \$1,650,000 for the continued replacement of equipment

#### Project Notes:

The planned procurement method includes internal staff due to existing staff capacity, and external purchasing 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 project's budget/plan request.

The funding source is the RR – Am grounds Maintenance Equip Reserve.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Equipment Purchase	\$ 515	\$ 560	\$ 550	\$ 550	\$ 550
<b>Total</b>	<b>\$ 515</b>	<b>\$ 560</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 550</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (515)	\$ (560)	\$ (550)	\$ (550)	\$ (550)
<b>Total</b>	<b>\$ (515)</b>	<b>\$ (560)</b>	<b>\$ (550)</b>	<b>\$ (550)</b>	<b>\$ (550)</b>
<b>RESERVE DETAILS</b>					
RR AM Grds Maint Equ	\$ 515	\$ 560	\$ 550	\$ 550	\$ 550
<b>Total</b>	<b>\$ 515</b>	<b>\$ 560</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 550</b>

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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:

The planned budget years are for the construction of the final lanes of arterial roadways from Rosewood Gate N to Meadows Parkway.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Rosewood Gate North To Meadows Pky			\$ 4,367		
<b>Total</b>			\$ 4,367		
<b>FINANCING DETAILS</b>					
Transfer from Res			\$ (4,367)		
<b>Total</b>			\$ (4,367)		
<b>RESERVE DETAILS</b>					
Arterial Road Res			\$ 4,367		
<b>Total</b>			\$ 4,367		

## Utilities

### P.00687 WW - Asset Replacement

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Mitchell McMann  
**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.

#### Budget Justification:

The 2026 budget request includes \$1,780,000 for primary basin chain replacement, VFD replacements and spares, digester, thickener, and fermenter pump replacements, UV and Bioreactor equipment replacements, and lab equipment replacements.

The 2027 budget request includes \$1,612,000 for primary basin chain replacement, VFD replacements and spares, digester, thickener, and fermenter pump replacements, UV and Bioreactor equipment replacements, and lab equipment replacements.

The planned budget years 2028-2030 include \$8,538,000 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 with increased safety systems.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Sec Clarifiers - Pumps & Processes	\$ 350	\$ 231	\$ 808	\$ 443	\$ 456
PEP - Pumps	\$ 75				
Grit & Screen - Pump And Processes		\$ 88	\$ 66	\$ 727	
Bioreactors - Pumps & Processes	\$ 200	\$ 210			
UV - Processes & Electrical	\$ 250	\$ 95	\$ 98	\$ 102	\$ 105
Fermentor - Pumps & Processes	\$ 425	\$ 84	\$ 137	\$ 91	\$ 333
Thickener - Pumps	\$ 80	\$ 53	\$ 82	\$ 511	\$ 678
Digester - Pumps		\$ 231	\$ 1,065	\$ 159	\$ 883

**Approved 2026-2027  
Capital Project Details**



Heating Bldg - Pumps/Piping/Processes	\$ 50	\$ 63	\$ 197	\$ 204	\$ 246
Primary Basins - Pumps & Processes 2			\$ 27	\$ 28	\$ 643
Utility Building	\$ 275	\$ 473	55		
Liquid Wastehaulers Station	\$ 75	\$ 84	\$ 93	\$ 102	
Utility - Processes				\$	88
Existing System Replacement				\$	111
<b>Total</b>	<b>\$ 1,780</b>	<b>\$ 1,612</b>	<b>\$ 2,628</b>	<b>\$ 2,367</b>	<b>\$ 3,543</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,780)	\$ (1,612)	\$ (2,628)	\$ (2,367)	\$ (3,543)
<b>Total</b>	<b>\$ (1,780)</b>	<b>\$ (1,612)</b>	<b>\$ (2,628)</b>	<b>\$ (2,367)</b>	<b>\$ (3,543)</b>
<b>RESERVE DETAILS</b>					
RR Sew Coll'n/Treat	\$ 1,780	\$ 1,612	\$ 2,628	\$ 2,367	\$ 3,543
<b>Total</b>	<b>\$ 1,780</b>	<b>\$ 1,612</b>	<b>\$ 2,628</b>	<b>\$ 2,367</b>	<b>\$ 3,543</b>

## Recreation and Culture

### P.00706 Leis Serv-Facility Equip Repl

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Darren D. Spelley  
**Year Identified:** 2009

#### Project Description:

This project involves the replacement of major pieces of program equipment for the Recreation & Community Development Department of the Community Services Division. This project is a lifecycle replacement process to maintain service levels and functionality through the plan to replace equipment that has reached the end of its useful life.

#### Budget Justification:

The 2026 budget request includes \$121,000 for the replacement of fitness equipment for the indoor leisure facilities and \$250,000 for the replacement of equipment at Harry Bailey Aquatic Centre.

The 2027 budget request includes \$121,000 for the replacement of fitness equipment at the indoor leisure facilities and \$161,000 for the replacement of the ice resurfacing machine at Archibald Arena.

The planned budget years include \$363,000 for fitness equipment, \$121,000 for special event equipment, \$172,000 for an ice resurfacing machine.

#### Project Notes:

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

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

#### Climate Implications:

This project is estimated to result in GHG reductions of 2 tonnes CO<sub>2</sub>e compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Special Events & Prog Equip Replacement			\$ 121		
Leisure Equipment Replacement	\$ 121	\$ 121	\$ 121	\$ 121	\$ 121
Zamboni Replacement		\$ 161		\$ 172	
Harry Bailey Equipment	\$ 250				
<strong>Total</strong>	<strong>\$ 371</strong>	<strong>\$ 282</strong>	<strong>\$ 242</strong>	<strong>\$ 293</strong>	<strong>\$ 121</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (371)	\$ (282)	\$ (242)	\$ (293)	\$ (121)
<strong>Total</strong>	<strong>\$ (371)</strong>	<strong>\$ (282)</strong>	<strong>\$ (242)</strong>	<strong>\$ (293)</strong>	<strong>\$ (121)</strong>
<strong>RESERVE DETAILS</strong>					
RR Leisure Svc-Equip	\$ 371	\$ 282	\$ 242	\$ 293	\$ 121
<strong>Total</strong>	<strong>\$ 371</strong>	<strong>\$ 282</strong>	<strong>\$ 242</strong>	<strong>\$ 293</strong>	<strong>\$ 121</strong>

## Utilities

### P.00720 SL&P - Capacitor Installations

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Daniel Zacaharias

**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.

#### Budget Justification:

The planned budget years include \$150,000 in 2028, \$153,000 in 2029, and \$156,000 in 2030, to continue the installation of capacitors.

#### Project Notes:

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

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.

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project.

Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Capacitor Installations			\$ 150	\$ 153	\$ 156
<b>Total</b>			\$ 150	\$ 153	\$ 156
<b>FINANCING DETAILS</b>					
Transfer from Res			\$ (150)	\$ (153)	\$ (156)
<b>Total</b>			\$ (150)	\$ (153)	\$ (156)
<b>RESERVE DETAILS</b>					
RFE-Elec Distrb Ext			\$ 150	\$ 153	\$ 156
<b>Total</b>			\$ 150	\$ 153	\$ 156

## Utilities

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

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

#### Project Description:

This project involves the installation of electrical revenue meters and advanced metering infrastructure communication equipment. The electronic meters being installed provide greater accuracy and comply with Measurement Canada requirements. The meters provide additional engineering data to enhance the operation of the electric distribution system.

#### Budget Justification:

The planning period requires \$300,000 per year in 2028 and 2029, and \$700,000 in 2030 for new and replacement meters and associated equipment.

#### 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 projects budget/plan request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Meters - Growth & Maintenance	\$ 300	\$ 300	\$ 300	\$ 300	\$ 700
<b>Total</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 700</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (300)	\$ (300)	\$ (300)	\$ (300)	\$ (700)
<b>Total</b>	<b>\$ (300)</b>	<b>\$ (300)</b>	<b>\$ (300)</b>	<b>\$ (300)</b>	<b>\$ (700)</b>
<b>RESERVE DETAILS</b>					
RFE-Elec Distrb Ext	\$ 300	\$ 300	\$ 300	\$ 300	\$ 700
<b>Total</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 700</b>

## Utilities

### P.00736 SL&P - Customer Connections

**Project Status:** Approved  
**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.

#### Budget Justification:

The 2026 budget request includes \$2,632,000 which is a generalized expectation of demand for new and/or upgraded services. It is expected \$832,000 will be recovered from customers.

The 2027 budget request includes \$2,632,000 which is a generalized expectation of demand for new and/or upgraded services. It is expected \$832,000 will be recovered from customers.

The planned budget years include \$2,685,000 in 2028 which is a generalized expectation of demand for new and/or upgraded services. It is expected \$849,000 will be recovered from customers; \$2,738,000 in 2029 which is a generalized expectation of demand for new and/or upgraded services. It is expected \$866,000 will be recovered from customers; and \$2,793,000 in 2030 which is a generalized expectation of demand for new and/or upgraded services. It is expected \$883,000 will be recovered from customers.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Customer Connections	\$ 2,632	\$ 2,632	\$ 2,685	\$ 2,738	\$ 2,793
<b>Total</b>	<b>\$ 2,632</b>	<b>\$ 2,632</b>	<b>\$ 2,685</b>	<b>\$ 2,738</b>	<b>\$ 2,793</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,800)	\$ (1,800)	\$ (1,836)	\$ (1,872)	\$ (1,910)
Customer Contrib	\$ (832)	\$ (832)	\$ (849)	\$ (866)	\$ (883)
<b>Total</b>	<b>\$ (2,632)</b>	<b>\$ (2,632)</b>	<b>\$ (2,685)</b>	<b>\$ (2,738)</b>	<b>\$ (2,793)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 1,000	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
RFE-Elec Distrb Ext	\$ 800	\$ 800	\$ 816	\$ 832	\$ 849
<b>Total</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,836</b>	<b>\$ 1,872</b>	<b>\$ 1,910</b>

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2009

#### Project Description:

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

#### Budget Justification:

The 2027 budget request includes \$460,000 for general administration costs and services required for closed out prepaid areas.

#### 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.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
General Admin	\$	460			
<b>Total</b>	<b>\$</b>	<b>460</b>			
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$	(460)			
<b>Total</b>	<b>\$</b>	<b>(460)</b>			
<b>RESERVE DETAILS</b>					
Pd Eng GR-Close Area	\$	460			
<b>Total</b>	<b>\$</b>	<b>460</b>			

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$1,300,000 in additional funds for the construction of the sanitary trunk along Melville St. serving the Willows neighbourhood.

#### Project Notes:

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

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Willows-Sanitary Trunk-Melville St. UV	\$ 1,300				
<b>Total</b>	<b>\$ 1,300</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,300)				
<b>Total</b>	<b>\$ (1,300)</b>				
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 260				
Trunk Sewer Reserve	\$ 1,040				
<b>Total</b>	<b>\$ 1,300</b>				

## Utilities

### P.00825 SL&P - Street Light Upgrade

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Austyn Kozun

**Year Identified:** 2010

#### Project Description:

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

This 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 2026 budget request includes \$1,550,000 for the design, material procurement and installation of the roadway lighting. It is expected \$1,500,000 will be recovered from customers.

The 2027 budget request includes \$1,550,000 for the design, material procurement and installation of the roadway lighting. It is expected \$1,500,000 will be recovered from customers.

The planned budget years include \$1,570,000 in 2028, \$1,571,000 in 2029, and \$1,573,000 in 2030 for the design, material procurement and installation of additional roadway lighting. In each of those years it is expected \$1,500,000 will be recovered from others.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Lighting Upgrade	\$ 1,550	\$ 1,550	\$ 1,570	\$ 1,571	\$ 1,573
<b>Total</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 1,570</b>	<b>\$ 1,571</b>	<b>\$ 1,573</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (50)	\$ (50)	\$ (70)	\$ (71)	\$ (73)
Customer Contrib	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)
<b>Total</b>	<b>\$ (1,550)</b>	<b>\$ (1,550)</b>	<b>\$ (1,570)</b>	<b>\$ (1,571)</b>	<b>\$ (1,573)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 50	\$ 50	\$ 70	\$ 71	\$ 73
<b>Total</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 70</b>	<b>\$ 71</b>	<b>\$ 73</b>

## Transportation

### P.00837 Lane Rehab & Drainage Improv

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Matthew Hiltz
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 2026 and 2027 budget requests include \$1,900,000 and \$2,000,000 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 \$6,300,000 for continued delivery of the annual program throughout all areas of the city.

#### 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 requests.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Graveled Lanes	\$ 1,000	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
Paved Lanes	\$ 850	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000
Drainage Improvement	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<strong>Total</strong>	<strong>\$ 1,900</strong>	<strong>\$ 2,000</strong>	<strong>\$ 2,100</strong>	<strong>\$ 2,100</strong>	<strong>\$ 2,100</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (1,900)	\$ (2,000)	\$ (2,100)	\$ (2,100)	\$ (2,100)
<strong>Total</strong>	<strong>\$ (1,900)</strong>	<strong>\$ (2,000)</strong>	<strong>\$ (2,100)</strong>	<strong>\$ (2,100)</strong>	<strong>\$ (2,100)</strong>
<strong>RESERVE DETAILS</strong>					
CR Transp Infr	\$ 1,900	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100
<strong>Total</strong>	<strong>\$ 1,900</strong>	<strong>\$ 2,000</strong>	<strong>\$ 2,100</strong>	<strong>\$ 2,100</strong>	<strong>\$ 2,100</strong>

## Saskatoon Public Library

### P.00838 Library - Equipment Replacement

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Amanda Lepage  
**Year Identified:** 2009

#### Project Description:

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

#### Budget Justification:

The 2026 budget request includes \$200,000 for replacing equipment.

The 2027 budget request includes \$500,000 for replacing equipment. The additional \$300,000 is for the transition to the New Central Library.

The future plan years also include \$200,000 in each year for replacing equipment.

#### 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 project's budget/plan request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
General Admin	\$ 200	\$ 500	\$ 200	\$ 200	\$ 200
<b>Total</b>	<b>\$ 200</b>	<b>\$ 500</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)	\$ (500)	\$ (200)	\$ (200)	\$ (200)
<b>Total</b>	<b>\$ (200)</b>	<b>\$ (500)</b>	<b>\$ (200)</b>	<b>\$ (200)</b>	<b>\$ (200)</b>
<b>RESERVE DETAILS</b>					
SPL-PLERRS	\$ 200	\$ 500	\$ 200	\$ 200	\$ 200
<b>Total</b>	<b>\$ 200</b>	<b>\$ 500</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>

## Corporate Asset Management

### P.00877 Trunking Radio Infra Replacement

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

#### Project Description:

This project supports the upgrade, maintenance, and lifecycle replacement of the core infrastructure for the City's trunked radio system. The trunked radio system is a critical corporate resource that provides reliable, interoperable public safety communications for Saskatoon Police Service, Saskatoon Fire Department, Saskatoon Transit, Saskatoon Light & Power, Saskatoon Water, and other civic departments.

The project includes funding for the purchase of network equipment, software, monitoring tools, and specialized security infrastructure required to maintain system performance, manage encrypted communications, and support ongoing system improvements. This includes equipment used for the secure generation, distribution, and management of encryption keys that protect sensitive radio communications.

In addition, this project provides funding for the design, procurement, and construction of infrastructure components and equipment to meet the needs identified during the design phase, including the planned expansion of repeater tower sites to enhance radio coverage in Saskatoon's growing neighbourhoods and support increased demand on the system.

#### Budget Justification:

The 2026 budget request includes \$290,000 for the purposes of supporting the upgrade, maintenance, and lifecycle replacement of the core infrastructure for the City's trunked radio system.

The 2027 budget request includes \$400,000 for the purposes of supporting the upgrade, maintenance, and lifecycle replacement of the core infrastructure for the City's trunked radio system.

The planned budget years include \$980,000, 2028-2030: \$420,000.00, \$410,000.00 & \$150,000.00 respectively for the purposes of supporting the upgrade, maintenance, and lifecycle replacement of the core infrastructure for the City's trunked radio system.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Trunk Radio Infrastructure Replacement				\$	150
Radio Repeater Upgrades	\$ 290	\$ 400	\$ 420	\$ 410	
<b>Total</b>	<b>\$ 290</b>	<b>\$ 400</b>	<b>\$ 420</b>	<b>\$ 410</b>	<b>150</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (290)	\$ (400)	\$ (420)	\$ (410)	\$ (150)
<b>Total</b>	<b>\$ (290)</b>	<b>\$ (400)</b>	<b>\$ (420)</b>	<b>\$ (410)</b>	<b>\$ (150)</b>
<b>RESERVE DETAILS</b>					
RR Trunked Radio	\$ 290	\$ 400	\$ 420	\$ 410	\$ 150
<b>Total</b>	<b>\$ 290</b>	<b>\$ 400</b>	<b>\$ 420</b>	<b>\$ 410</b>	<b>150</b>

## Transportation

### P.00959 Upgrade Boundary Roads

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Matthew Hiltz  
**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 2026 and 2027 budget requests include \$400,000 in each year for the annual program of upgrading and applying treatment to the paved and gravel roads.

The planned budget years include \$1,400,000 for the annual program of upgrading and applying treatment to the paved and gravel roads.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Construction	\$ 400	\$ 400	\$ 400	\$ 500	\$ 500
<b>Total</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (400)	\$ (400)	\$ (400)	\$ (500)	\$ (500)
<b>Total</b>	<b>\$ (400)</b>	<b>\$ (400)</b>	<b>\$ (400)</b>	<b>\$ (500)</b>	<b>\$ (500)</b>
<b>RESERVE DETAILS</b>					
CR Transp Infr	\$ 400	\$ 400	\$ 400	\$ 500	\$ 500
<b>Total</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 500</b>	<b>\$ 500</b>

## Utilities

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

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Zongfu (Jerry) Liu  
**Year Identified:** 2011

#### Project Description:

This project involves upgrading the Smart Grid Control System. This is a hardware and software platform used for the remote operation of the power grid.

#### Budget Justification:

The 2026 budget request includes \$150,000 to procure additional software modules to enhance functionality.

The planned budget years include \$200,000 in 2028, \$204,000 in 2029, and \$208,000 in 2030 for additional upgrades.

#### Project Notes:

The planned procurement method includes utilizing an external contractor due to specialized expertise required.

Annual operating costs associated with this project are \$5,000 per year in anticipated licensing fees which will be funded through the utility operating budgets.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Scada System Upgrade	\$ 150	\$ 200	\$ 204	\$ 208	
<b>Total</b>	<b>\$ 150</b>	<b>\$ 200</b>	<b>\$ 204</b>	<b>\$ 208</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (150)	\$ (200)	\$ (204)	\$ (208)	
<b>Total</b>	<b>\$ (150)</b>	<b>\$ (200)</b>	<b>\$ (204)</b>	<b>\$ (208)</b>	
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 60	\$ 100	\$ 102	\$ 104	
RFE-Elec Distrb Ext	\$ 90	\$ 100	\$ 102	\$ 104	
<b>Total</b>	<b>\$ 150</b>	<b>\$ 200</b>	<b>\$ 204</b>	<b>\$ 208</b>	

## Utilities

### P.01054 WTR - Asset Replacement

Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Mitchell McMann
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 2026 budget request includes \$5,776,000 for electrical and mechanical replacements, clarifier refurbishment, filter plant refurbishment, networking and IT replacements, VFD replacements, electrical safety studies, and facility repairs as immediately required.

The 2027 budget request includes \$4,377,000 for electrical and mechanical replacements, clarifier refurbishment, filter plant refurbishment, networking and IT replacements, VFD replacements, electrical safety studies, and facility repairs as immediately required.

The planned budget years include \$9,401,000 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 with increased safety systems.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget		Budget		Plan		Plan	
	Expenditure / Funding ('000s)	2026	2027	2028	2029	2030		
<b>GROSS COST DETAILS</b>								
Facility Repairs & Replacements	\$	775	\$	105	\$	273	\$	568
Electrical/Mechanical Replacement	\$	700	\$	158	\$	175	\$	193
Raw Water Intake	\$	100	\$	420	\$	218		199
Networking & Corporate It						\$	170	\$
WTR - Meter Replacement	\$	551	\$	596	\$	558	\$	598
WTP Process Control System	\$	1,500	\$	1,575				
Clarifier Refurbishment	\$	1,150	\$	1,418	\$	2,129	\$	1,874
Filter Plant Refurbishment			\$	105	\$	437		\$
Residual Handling Facility	\$	1,000				\$	341	\$
<b>Total</b>	\$	<b>5,776</b>	\$	<b>4,377</b>	\$	<b>3,790</b>	\$	<b>3,726</b>
								<b>1,885</b>
<b>FINANCING DETAILS</b>								
Transfer from Res	\$	(5,776)	\$	(4,377)	\$	(3,790)	\$	(3,726)
<b>Total</b>	\$	<b>(5,776)</b>	\$	<b>(4,377)</b>	\$	<b>(3,790)</b>	\$	<b>(1,885)</b>
<b>RESERVE DETAILS</b>								
RR Water	\$	5,776	\$	4,377	\$	3,790	\$	3,726
<b>Total</b>	\$	<b>5,776</b>	\$	<b>4,377</b>	\$	<b>3,790</b>	\$	<b>1,885</b>

## Land Development

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

**Project Status:** Approved  
**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 2026 and 2027 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 \$3,700 in both 2029 and 2030 (average annual life cycle cost of 50 trees at \$73.10 per tree).

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<strong>Total</strong>	<strong>\$ 50</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (50)	\$ (50)	\$ (50)	\$ (50)	\$ (50)
<strong>Total</strong>	<strong>\$ (50)</strong>				
<strong>RESERVE DETAILS</strong>					
Pk-Ind-Closed Area	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<strong>Total</strong>	<strong>\$ 50</strong>				

## Corporate Governance and Finance

### P.01083 Corporate Network Equipment Repl

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

#### Project Description:

This project ensures the continued reliability and performance of the City's core IT infrastructure by replacing aging data centre and remote devices that support critical services such as servers, storage, backups, and network connectivity. As demand for digital services grows, modernizing these systems is essential to maintain secure, high-performing operations across the corporate network. Upgrading this infrastructure reduces risk, improves resilience, and supports the City's ability to deliver uninterrupted services to the corporation and residents. This investment safeguards the backbone of our digital infrastructure environment and positions the City for future technology needs.

#### Budget Justification:

The 2026 budget request includes \$610,000 for the purposes of ensuring the continued reliability and performance of the City's core IT infrastructure by replacing aging data centre and remote devices that support critical services such as servers, storage, backups, and network connectivity.

The 2027 budget request includes \$640,000 for the purposes of ensuring the continued reliability and performance of the City's core IT infrastructure by replacing aging data centre and remote devices that support critical services such as servers, storage, backups, and network connectivity.

The planned budget years include \$1,920,000 for the purposes of ensuring the continued reliability and performance of the City's core IT infrastructure by replacing aging data centre and remote devices that support critical services such as servers, storage, backups, and network connectivity.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Corp Network Electronic Equipment Repl	\$ 610	\$ 640	\$ 640	\$ 640	\$ 640
<b>Total</b>	<b>\$ 610</b>	<b>\$ 640</b>	<b>\$ 640</b>	<b>\$ 640</b>	<b>\$ 640</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (610)	\$ (640)	\$ (640)	\$ (640)	\$ (640)
<b>Total</b>	<b>\$ (610)</b>	<b>\$ (640)</b>	<b>\$ (640)</b>	<b>\$ (640)</b>	<b>\$ (640)</b>

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

RR Computer Equip	\$	610	\$	640	\$	640	\$	640	\$	640
<b>Total</b>	<b>\$</b>	<b>610</b>	<b>\$</b>	<b>640</b>	<b>\$</b>	<b>640</b>	<b>\$</b>	<b>640</b>	<b>\$</b>	<b>640</b>

## Corporate Asset Management

### P.01135 Civic Bldgs Comprehensive Maint Program

Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Craig Senick
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 2026 budget request includes \$9,580,000 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.

The 2027 budget request includes \$12,081,000 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.

The planned budget years include \$13,655,000 in 2028, \$14,187,000 in 2029 and \$14,623,000 in 2030 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget		Budget		Plan		Plan	
	Expenditure / Funding ('000s)	2026	2027	2028	2029	2030		
<b>GROSS COST DETAILS</b>								
Boards And Agencies	\$	750	\$	500	\$	565	\$	587
Offices	\$	2,250	\$	1,000	\$	1,130	\$	1,174
Pools	\$	1,000	\$	4,594	\$	5,193	\$	5,395
Program Facilities	\$	1,000	\$	1,000	\$	1,130	\$	1,174
Recreation Facilities	\$	3,479	\$	1,787	\$	2,020	\$	2,099
Maintenance Support	\$	1,100	\$	1,100	\$	1,243	\$	1,292
Shaw Cntr & Parks With Aquatic Features			\$	2,100	\$	2,374	\$	2,466
WBYL - Roof Replacement	\$	1						
<b>Total</b>	\$	9,580	\$	12,081	\$	13,655	\$	14,187
								14,623
<b>FINANCING DETAILS</b>								
Transfer from Res	\$	(9,580)	\$	(12,081)	\$	(13,655)	\$	(14,187)
<b>Total</b>	\$	(9,580)	\$	(12,081)	\$	(13,655)	\$	(14,623)
<b>RESERVE DETAILS</b>								
RFE-CBCM	\$	9,580	\$	12,081	\$	13,655	\$	14,187
<b>Total</b>	\$	9,580	\$	12,081	\$	13,655	\$	14,187
								14,623

## Utilities

### P.01174 SL&P Street Lights - Land Development

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Austyn Kozun

**Year Identified:** 2009

#### Project Description:

This project involves the installation of street lighting in prepaid subdivisions.

#### Budget Justification:

The 2026 budget request includes \$3,792,500 from Land Development and Private Developers, for the design, material procurement and installation of additional roadway lighting.

The 2027 budget request includes \$3,165,000 from 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 rate per new light installed as per the Electric Rates Bylaw.

The estimated annual operating impact in 2028 is \$150,000 for installations completed in 2027.

Anticipated annual revenues to SL&P are equal to annual operating costs.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Street Ltg - Neighbourhood Development	\$ 140	\$ 235			
Street Ltg - Silverwood Industrial	\$ 775				
Blairmore	\$ 372	\$ 398			
St Ltg Aspen Ridge	\$ 585	\$ 490			
St Ltg Holmwood	\$ 375	\$ 375			
Street Ltg- Hampton Industrial	\$ 750	\$ 750			
Street Ltg - Brighton	\$ 795	\$ 917			
<b>Total</b>	<b>\$ 3,792</b>	<b>\$ 3,165</b>			
<b>FINANCING DETAILS</b>					
Customer Contribution	\$ (3,792)	\$ (3,165)			
<b>Total</b>	<b>\$ (3,792)</b>	<b>\$ (3,165)</b>			

## Transportation

### P.01194 Engine Overhaul

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE MAINTENANCE

**Project Manager:** Alex Short

**Year Identified:** 2009

#### Project Description:

This project involves the ongoing overhaul of transit bus engines, transmissions and rear differential. Planned replacement allows for strategic repair of the buses and an ability to plan for the work and parts supply. Running to failure is unpredictable and can leave the operation at risk of not being able to provide service, especially when a large number of buses reach a the same age at the same time.

#### Budget Justification:

The 2026 budget request includes \$1,000,000 for engine and transmission overhauls.

The 2027 budget request includes \$1,000,000 for engine and transmission overhauls.

The planned budget years include \$2,100,000 for engine and transmission overhauls of the existing fleet.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Construction	\$ 1,000	\$ 1,000	\$ 800	\$ 700	\$ 600
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 800</b>	<b>\$ 700</b>	<b>\$ 600</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,000)	\$ (1,000)	\$ (800)	\$ (700)	\$ (600)
<b>Total</b>	<b>\$ (1,000)</b>	<b>\$ (1,000)</b>	<b>\$ (800)</b>	<b>\$ (700)</b>	<b>\$ (600)</b>
<b>RESERVE DETAILS</b>					
RR Bus Repl-Cmpt Bus	\$ 1,000	\$ 1,000	\$ 800	\$ 700	\$ 600
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 800</b>	<b>\$ 700</b>	<b>\$ 600</b>

## Utilities

### P.01210 WTR - Filter Plant Upgrade/Expansion

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2014

#### Project Description:

This project involves replacement and upgrades to existing assets within the Filter Plants at the water treatment plant.

#### Budget Justification:

The planned budget for 2028 includes \$5,460,000 for 1964 Filter Plant Clear Well Division.

The planned budget for 2029 includes \$5,678,000 for 1964 Filter Plant Clear Well Division.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Filter Plant Upgrade			\$ 5,460	\$ 5,678	
<b>Total</b>			\$ 5,460	\$ 5,678	
<b>FINANCING DETAILS</b>					
Transfer from Res			\$ (5,460)	\$ (5,678)	
<b>Total</b>			\$ (5,460)	\$ (5,678)	
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR			\$ 5,460	\$ 5,678	
<b>Total</b>			\$ 5,460	\$ 5,678	

## Utilities

### P.01243 WW - Lift Station Upgrades

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE REPLACEMENT

**Project Manager:** Mitchell McMann

**Year Identified:** 2009

#### Project Description:

This project involves lift station upgrades which 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 based on a priority of importance and need. As lift stations are a critical part of the wastewater process 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 changed to meet this new standard.

#### Budget Justification:

The 2026 budget request includes \$10,350,000 for 58th Street Station Refurbishment, Landfill Station Refurbishment, Avenue C and P Station Upgrades, Lansdowne Avenue Station Replacement, equipment upgrades at the Lakewood Station, and general upgrades for lift station controls.

The 2027 budget request includes \$1,523,000 for Avenue C and P Station Upgrades, and equipment upgrades at the Lakewood Station .

The planned budget years include \$3,835,000 for the support of the lift station assessment plan and schedule of replacements.

#### 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 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Lift Station Upgrades	\$ 10,350	\$ 1,523	\$ 1,600	\$ 1,533	\$ 702
<b>Total</b>	<b>\$ 10,350</b>	<b>\$ 1,523</b>	<b>\$ 1,600</b>	<b>\$ 1,533</b>	<b>\$ 702</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (10,350)	\$ (1,523)	\$ (1,600)	\$ (1,533)	\$ (702)
<b>Total</b>	<b>\$ (10,350)</b>	<b>\$ (1,523)</b>	<b>\$ (1,600)</b>	<b>\$ (1,533)</b>	<b>\$ (702)</b>
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 10,350	\$ 1,523	\$ 1,600	\$ 1,533	\$ 702
<b>Total</b>	<b>\$ 10,350</b>	<b>\$ 1,523</b>	<b>\$ 1,600</b>	<b>\$ 1,533</b>	<b>\$ 702</b>

## Utilities

### P.01255 SL&P - Distribution - Equipment Upgrade

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Karen Wandler  
**Year Identified:** 2016

#### Project Description:

This project involves 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.

#### Budget Justification:

The planned budget years include \$750,000 for 2028, \$765,000 for 2029, \$780,000 for 2030 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 type of 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Distribution - Equipment Upgrade	\$ 750	\$ 765	\$ 780		
<b>Total</b>	<b>\$ 750</b>	<b>\$ 765</b>	<b>\$ 780</b>		
<b>GROSS COST DETAILS</b>					
Transfer from Res	\$ (750)	\$ (765)	\$ (780)		
<b>Total</b>	<b>\$ (750)</b>	<b>\$ (765)</b>	<b>\$ (780)</b>		
<b>FINANCING DETAILS</b>					
RR Elec Distribution	\$ 550	\$ 561	\$ 572		
RFE-Elec Distrb Ext	\$ 200	\$ 204	\$ 208		
<b>Total</b>	<b>\$ 750</b>	<b>\$ 765</b>	<b>\$ 780</b>		
<b>RESERVE DETAILS</b>					

## Utilities

### P.01256 SL&P - Substation Upgrades

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Gavril 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 2026 budget request includes \$4,000,000 for procurement/installation of power transformers at Melville substation, as well as procurement/installation of high voltage switches and circuit breakers at various substations.

The 2027 budget request includes \$3,000,000 for procurement/installation of power transformers at Melville substation, as well as procurement/installation of high voltage switches and circuit breakers at various substations.

The planned budget years include \$600,000 for 2028, \$502,000 in 2029 and \$512,000 in 2030 for substation upgrades and high voltage equipment.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Substation Upgrades - Bldg & Structures			\$ 100	\$ 102	\$ 104
Substation Upgrades - Transformers	\$ 3,200	\$ 3,000			
Substation Upgrades - Switchgear			\$ 500		
Substation Upgrades - High Voltage	\$ 800		\$ 400	\$ 408	
<b>Total</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>\$ 600</b>	<b>\$ 502</b>	<b>\$ 512</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (4,000)	\$ (3,000)	\$ (600)	\$ (502)	\$ (512)
<b>Total</b>	<b>\$ (4,000)</b>	<b>\$ (3,000)</b>	<b>\$ (600)</b>	<b>\$ (502)</b>	<b>\$ (512)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 4,000	\$ 3,000	\$ 50	\$ 351	\$ 358
RFE-Elec Distrb Ext			\$ 550	\$ 151	\$ 154
<b>Total</b>	<b>\$ 4,000</b>	<b>\$ 3,000</b>	<b>\$ 600</b>	<b>\$ 502</b>	<b>\$ 512</b>

## Utilities

### P.01257 SL&P - Security Improvements

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Matt Loran

**Year Identified:** 2012

#### Project Description:

This project involves 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 center, inventory and storage facilities, training center, as well as substations and other critical operating locations.

#### Budget Justification:

The 2026 budget request includes \$50,000 for the installation of security systems.

The 2027 budget request includes \$50,000 for the installation of security systems.

The planned budget years include \$51,000 in 2028, \$52,000 in 2029 and \$53,000 in 2030 for upgrades and replacement of components.

#### Project Notes:

The planned procurement method includes internal staff due to existing staff capacity, and external contractors due to specialized expertise required for this type of projects.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
S/S - Accessories/Security/Cctv	\$ 50	\$ 50	\$ 51	\$ 52	\$ 53
<b>Total</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 51</b>	<b>\$ 52</b>	<b>\$ 53</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (50)	\$ (50)	\$ (51)	\$ (52)	\$ (53)
<b>Total</b>	<b>\$ (50)</b>	<b>\$ (50)</b>	<b>\$ (51)</b>	<b>\$ (52)</b>	<b>\$ (53)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 50	\$ 50	\$ 51	\$ 52	\$ 53
<b>Total</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 51</b>	<b>\$ 52</b>	<b>\$ 53</b>

## Utilities

### P.01272 SL&P - Building & Grounds

Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Matt Loran
Year Identified:	2009

#### Project Description:

This project involves operating and maintaining the building/grounds for the Electrical Operations Centre (322 Brand Rd) and the COC Storage Yard. Renovation and expansion is required at the Electrical Operations Centre for operational requirements. Development is required at the Civic Operations Center Storage Yard for infrastructure improvements and operational requirements.

#### Budget Justification:

The 2026 budget request includes \$2,350,000 for the expansion of SL&P operational facilities.

The 2027 budget request includes \$2,000,000 for the expansion of SL&P operational facilities.

The planned budget years include \$2,000,000 in 2028, \$2,400,000 in 2029, and \$3,448,000 in 2030 to address current facility upgrades.

#### Project Notes:

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

There are no annual operating budget costs associated with this budget request, but may be operational costs in future cycles.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Bldgs/Grnds - Operation Centre	\$ 2,350	\$ 2,000	\$ 2,000	\$ 2,400	\$ 3,448
<strong>Total</strong>	<strong>\$ 2,350</strong>	<strong>\$ 2,000</strong>	<strong>\$ 2,000</strong>	<strong>\$ 2,400</strong>	<strong>\$ 3,448</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (2,350)	\$ (2,000)	\$ (2,000)	\$ (2,400)	\$ (3,448)
<strong>Total</strong>	<strong>\$ (2,350)</strong>	<strong>\$ (2,000)</strong>	<strong>\$ (2,000)</strong>	<strong>\$ (2,400)</strong>	<strong>\$ (3,448)</strong>
<strong>RESERVE DETAILS</strong>					
RR Elec Distribution	\$ 1,150	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,724
RFE-Elec Distrb Ext	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,724
<strong>Total</strong>	<strong>\$ 2,350</strong>	<strong>\$ 2,000</strong>	<strong>\$ 2,000</strong>	<strong>\$ 2,400</strong>	<strong>\$ 3,448</strong>

## Utilities

### P.01281 SL&P - Sustain Power Generation Options

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Jose Cheruvallath  
**Year Identified:** 2009

#### Project Description:

This project involves investigations of 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 will also cover coordination with electrical energy consumers to curtail excess consumption or return excess energy generation.

#### Budget Justification:

The 2026 budget request includes \$330,000 to pay for salary staff and contractor services in studying sustainable electricity.

The 2027 budget request includes \$350,000 to pay for salary staff and contractor services in studying sustainable electricity.

The planned budget years include \$900,000 for staff compensation and contractor services.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>GROSS COST DETAILS</b>					
Investigate New Power Supply	\$ 330	\$ 200	\$ 300	\$ 300	\$ 300
LFG Lifecycle Replacements		\$ 150			
<b>Total</b>	<b>\$ 330</b>	<b>\$ 350</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (330)	\$ (350)	\$ (300)	\$ (300)	\$ (300)
<b>Total</b>	<b>\$ (330)</b>	<b>\$ (350)</b>	<b>\$ (300)</b>	<b>\$ (300)</b>	<b>\$ (300)</b>
<b>RESERVE DETAILS</b>					
RFE-Elec Distrb Ext	\$ 330	\$ 200	\$ 300	\$ 300	\$ 300
RR Elec Distribution		\$ 150			
<b>Total</b>	<b>\$ 330</b>	<b>\$ 350</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>

## Utilities

### P.01282 SL&P - Street Lights - Mitigation

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Austyn Kozun

**Year Identified:** 2009

#### Project Description:

This project involves for the inspection, mitigation and/or replacement for steel street light poles and related street light equipment throughout the city.

The scope of this project includes repairs and replacement to the concrete base, steel pole, street light controllers and wiring.

#### Budget Justification:

The 2026 budget request includes \$2,450,000 from SL&P reserve and \$150,000 cost recovery through SGI claims for street light equipment and repairs.

The 2027 budget request includes \$2,250,000 from SL&P reserve and \$150,000 cost recovery through SGI claims for street light equipment and repairs.

The planned budget years include \$2,612,000 for 2028, \$2,664,000 for 2029, and \$2,718,000 for 2030 for street light equipment and repairs. This includes cost recovery through SGI claims of \$153,000 for 2028, \$156,000 for 2029, and \$159,000 for 2030.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
St. Lights - Steel Pole Mitigation	\$ 2,000	\$ 1,800	\$ 2,000	\$ 2,040	\$ 2,081
St. Lights - Steel Pole - Traffic Cause	\$ 600	\$ 600	\$ 612	\$ 624	\$ 637
<b>Total</b>	<b>\$ 2,600</b>	<b>\$ 2,400</b>	<b>\$ 2,612</b>	<b>\$ 2,664</b>	<b>\$ 2,718</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (2,450)	\$ (2,250)	\$ (2,459)	\$ (2,508)	\$ (2,559)
Customer Contrib	\$ (150)	\$ (150)	\$ (153)	\$ (156)	\$ (159)
<b>Total</b>	<b>\$ (2,600)</b>	<b>\$ (2,400)</b>	<b>\$ (2,612)</b>	<b>\$ (2,664)</b>	<b>\$ (2,718)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 2,450	\$ 2,250	\$ 2,459	\$ 2,508	\$ 2,559
<b>Total</b>	<b>\$ 2,450</b>	<b>\$ 2,250</b>	<b>\$ 2,459</b>	<b>\$ 2,508</b>	<b>\$ 2,559</b>

## Utilities

### P.01286 SL&P - Elec Sys Planning Studies

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

#### Project Description:

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

#### Budget Justification:

The 2026 budget request is \$200,000 to fund a distribution system study.

The 2027 budget request is \$200,000 to fund a distribution system study.

The planned budget years include \$200,000 in 2028, 2029 and 2030 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Electrical Systems Planning Studies	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
<b>Total</b>	<b>\$ 200</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)	\$ (200)	\$ (200)	\$ (200)	\$ (200)
<b>Total</b>	<b>\$ (200)</b>				
<b>RESERVE DETAILS</b>					
RFE-Elec Distrb Ext	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
<b>Total</b>	<b>\$ 200</b>				

## Utilities

### P.01295 SL&P - Network - Major Assets

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Colin Pitman  
**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 molded vacuum interrupters (MVs).

#### Budget Justification:

The 2026 budget request includes \$2,000,000 for the procurement and installation of new network protectors and transformers.

The 2027 budget request includes \$1,800,000 for the procurement and installation of new network protectors and transformers.

The planned budget years include \$500,000 in 2028, \$410,000 in 2029, and \$510,000 in 2030 for the procurement and installation of major assets as required.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Network - Major Assets	\$ 2,000	\$ 1,800	\$ 500	\$ 410	\$ 510
<strong>Total</strong>	<strong>\$ 2,000</strong>	<strong>\$ 1,800</strong>	<strong>\$ 500</strong>	<strong>\$ 410</strong>	<strong>\$ 510</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (2,000)	\$ (1,800)	\$ (500)	\$ (410)	\$ (510)
<strong>Total</strong>	<strong>\$ (2,000)</strong>	<strong>\$ (1,800)</strong>	<strong>\$ (500)</strong>	<strong>\$ (410)</strong>	<strong>\$ (510)</strong>
<strong>RESERVE DETAILS</strong>					
RR Elec Distribution	\$ 2,000	\$ 1,800	\$ 500	\$ 350	\$ 510
RFE-Elec Distrb Ext			\$ 60		
<strong>Total</strong>	<strong>\$ 2,000</strong>	<strong>\$ 1,800</strong>	<strong>\$ 500</strong>	<strong>\$ 410</strong>	<strong>\$ 510</strong>

## Utilities

### P.01296 SL&P - Network - Civil Infrastructure

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Colin Pitman

**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.

#### Budget Justification:

The 2026 budget request includes \$1,000,000 for the continuation of roof replacement of Vault 1/2.

The 2027 budget request includes \$1,800,000 for the roof replacement of Vault 9.

The planned budget years include \$100,000 in 2028, \$1,200,000 in 2029, and \$800,000 in 2030 total for design work and funding for the replacement of additional vault roofs.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Network - Civil Infrastructure Upgrades	\$ 1,000	\$ 1,800	\$ 100	\$ 1,200	\$ 800
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 1,800</b>	<b>\$ 100</b>	<b>\$ 1,200</b>	<b>\$ 800</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,000)	\$ (1,800)	\$ (100)	\$ (1,200)	\$ (800)
<b>Total</b>	<b>\$ (1,000)</b>	<b>\$ (1,800)</b>	<b>\$ (100)</b>	<b>\$ (1,200)</b>	<b>\$ (800)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 1,000	\$ 1,800	\$ 50	\$ 600	\$ 600
RFE-Elec Distrb Ext			\$ 50	\$ 600	\$ 200
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 1,800</b>	<b>\$ 100</b>	<b>\$ 1,200</b>	<b>\$ 800</b>

## Utilities

### P.01297 SL&P - Network - Primary Lines

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Colin Pitman

**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.

#### Budget Justification:

The 2027 budget request includes \$100,000 to complete cable replacement between MH 190 and MH 243, and between Vault 10 and MH 297.

The planned budget years include \$500,000 in 2028, \$510,000 in 2029, and \$520,000 in 2030 for the replacement of additional primary feeders.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Network - Primary Lines	\$ 100	\$ 500	\$ 510	\$ 520	
<b>Total</b>	<b>\$ 100</b>	<b>\$ 500</b>	<b>\$ 510</b>	<b>\$ 520</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (100)	\$ (500)	\$ (510)	\$ (520)	
<b>Total</b>	<b>\$ (100)</b>	<b>\$ (500)</b>	<b>\$ (510)</b>	<b>\$ (520)</b>	
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 100	\$ 500	\$ 510	\$ 520	
<b>Total</b>	<b>\$ 100</b>	<b>\$ 500</b>	<b>\$ 510</b>	<b>\$ 520</b>	

## Utilities

### P.01298 SL&P - Network - Secondary Lines

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Colin Pitman

**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 planned budget years include \$75,000 in 2028, \$77,000 in 2029, and \$78,000 in 2030 to do spot ring-main upgrades.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Network - Secondary Lines	\$ 75	\$ 77	\$ 78	\$ 78	\$ 78
<b>Total</b>	<b>\$ 75</b>	<b>\$ 77</b>	<b>\$ 78</b>	<b>\$ 78</b>	<b>\$ 78</b>
<b>GROSS COST DETAILS</b>					
Network - Secondary Lines	\$ 75	\$ 77	\$ 78	\$ 78	\$ 78
<b>Total</b>	<b>\$ 75</b>	<b>\$ 77</b>	<b>\$ 78</b>	<b>\$ 78</b>	<b>\$ 78</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (75)	\$ (77)	\$ (78)	\$ (78)	\$ (78)
<b>Total</b>	<b>\$ (75)</b>	<b>\$ (77)</b>	<b>\$ (78)</b>	<b>\$ (78)</b>	<b>\$ (78)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 75	\$ 77	\$ 78	\$ 78	\$ 78
<b>Total</b>	<b>\$ 75</b>	<b>\$ 77</b>	<b>\$ 78</b>	<b>\$ 78</b>	<b>\$ 78</b>

## Utilities

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

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Karen Wandler  
**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.

#### Budget Justification:

The 2026 budget request includes \$650,000 for design and installation of IED cabinets at Vaults 5/6, 3/4, and 19/20.

The 2027 budget request includes \$650,000 for design and installation of IED cabinets at Vaults 1/2 and 21, plus one spare.

The planned budget years include \$45,000 in 2028 and \$60,000 in 2029 for minor upgrades to the existing IED cabinets.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Network - Protection & Control	\$ 650	\$ 650	\$ 45	\$ 60	
<strong>Total</strong>	<strong>\$ 650</strong>	<strong>\$ 650</strong>	<strong>\$ 45</strong>	<strong>\$ 60</strong>	
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (650)	\$ (650)	\$ (45)	\$ (60)	
<strong>Total</strong>	<strong>\$ (650)</strong>	<strong>\$ (650)</strong>	<strong>\$ (45)</strong>	<strong>\$ (60)</strong>	
<strong>RESERVE DETAILS</strong>					
RR Elec Distribution	\$ 650	\$ 430	\$ 45	\$ 60	
RFE-Elec Distrb Ext		\$ 220			
<strong>Total</strong>	<strong>\$ 650</strong>	<strong>\$ 650</strong>	<strong>\$ 45</strong>	<strong>\$ 60</strong>	

## Utilities

### P.01301 SL&P - Substation Communication Upgrade

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Zongfu (Jerry) Liu  
**Year Identified:** 2011

#### Project Description:

This project involves an upgrade to the communication system between remotely located substations and interrupters and system control.

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 2027 budget request is \$120,000. Previously approved funding will also be used. Scope of work is equipment replacement at QE generating station, Melville and North Central substations.

The planned budget years include \$200,000 in 2028, \$204,000 in 2029, and \$208,000 in 2030 to 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 who have specialized expertise in this area.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
<b>GROSS COST DETAILS</b>					
Elec - S/S - Station Rtu Upgrade Comm	\$ 60	\$ 120	\$ 122	\$ 125	
Elec - S/S - Mini S/S & Vault Tru	\$ 60	\$ 80	\$ 82	\$ 83	
<b>Total</b>	<b>\$ 120</b>	<b>\$ 200</b>	<b>\$ 204</b>	<b>\$ 208</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (120)	\$ (200)	\$ (204)	\$ (208)	
<b>Total</b>	<b>\$ (120)</b>	<b>\$ (200)</b>	<b>\$ (204)</b>	<b>\$ (208)</b>	
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 60	\$ 145	\$ 148	\$ 151	
RFE-Elec Distrb Ext	\$ 60	\$ 55	\$ 56	\$ 57	
<b>Total</b>	<b>\$ 120</b>	<b>\$ 200</b>	<b>\$ 204</b>	<b>\$ 208</b>	

## Utilities

### P.01305 SL&P - Feeder Upgrades

**Project Status:** Approved  
**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.

This 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 2026 budget request includes \$1,200,000 for upgrades, extensions, maintenance, and replacements which will be cost recovered through the BRT project. The work completed is dependent on customer requests.

The 2027 budget request includes \$1,800,000 for upgrades, extensions, maintenance, and replacements, a portion of which will be cost recovered through the BRT project. The work completed is dependent on customer requests.

The planned budget years include \$3,600,000 in 2028 with \$50,000 from customer contribution, \$5,376,000 in 2029 with \$51,000 from customer contribution, and \$5,484,000 in 2030 with \$52,000 from customer contributions.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Feeder Upgrades Construction	\$ 1,200	\$ 1,800	\$ 3,600	\$ 5,376	\$ 5,484
<b>Total</b>	<b>\$ 1,200</b>	<b>\$ 1,800</b>	<b>\$ 3,600</b>	<b>\$ 5,376</b>	<b>\$ 5,484</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (600)	\$ (3,550)	\$ (5,325)	\$ (5,432)	
Customer Contrib	\$ (1,200)	\$ (1,200)	\$ (50)	\$ (51)	\$ (52)
<b>Total</b>	<b>\$ (1,200)</b>	<b>\$ (1,800)</b>	<b>\$ (3,600)</b>	<b>\$ (5,376)</b>	<b>\$ (5,484)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 343	\$ 2,050	\$ 3,075	\$ 3,137	
RFE-Elec Distrb Ext	\$ 257	\$ 1,500	\$ 2,250	\$ 2,295	
<b>Total</b>	<b>\$ 600</b>	<b>\$ 3,550</b>	<b>\$ 5,325</b>	<b>\$ 5,432</b>	

## Utilities

### P.01308 SL&P - 4.16kV to 14.4kV Conversions

**Project Status:** Approved

**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.

#### Budget Justification:

The 2027 budget request includes \$3,500,000 to continue work on the voltage conversion of College Park and 29th Street Substations.

The planning period budget is \$4,900,000 for 2028, \$4,998,000 for 2029 and \$5,098,000 for 2030 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 annual operating budget costs associated with this budget request.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Garfield 4.16/14.4 Kv Conversion	\$ 3,500	\$ 4,900	\$ 4,998	\$ 5,098	
<b>Total</b>	<b>\$ 3,500</b>	<b>\$ 4,900</b>	<b>\$ 4,998</b>	<b>\$ 5,098</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (3,500)	\$ (4,900)	\$ (4,998)	\$ (5,098)	
<b>Total</b>	<b>\$ (3,500)</b>	<b>\$ (4,900)</b>	<b>\$ (4,998)</b>	<b>\$ (5,098)</b>	
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 1,750	\$ 2,000	\$ 2,040	\$ 2,081	
RFE-Elec Distrb Ext	\$ 1,750	\$ 2,900	\$ 2,958	\$ 3,017	
<b>Total</b>	<b>\$ 3,500</b>	<b>\$ 4,900</b>	<b>\$ 4,998</b>	<b>\$ 5,098</b>	

## Utilities

### P.01316 SL&P - 138kV Transmission Lines

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

#### Project Description:

This project involves the repair, refurbish and replacement of 138kV (transmission voltage) infrastructure. This project involves addressing some of the common problems which are encountered on the transmission poles. The typical problems are corrosion, metal failure, insulator deterioration, and other common issues.

#### Budget Justification:

The 2026 budget request includes \$75,000 for inspection to provide recommendations for future work. The 2027 budget request includes \$945,000 for inspection to provide recommendations for future work, as well as insulator mitigation work. The planned budget years include \$747,000 in 2028, \$78,000 in 2029, and \$430,000 in 2030 for inspections and insulator mitigations.

#### 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 project.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
138 Kv Transmission Foundation	\$ 75	\$ 75	\$ 77	\$ 78	\$ 80			
138 Kv Insulator Mitigation		\$ 420	\$ 170		\$ 350			
138 kV Reconductoring		\$ 450	\$ 500					
<b>Total</b>	<b>\$ 75</b>	<b>\$ 945</b>	<b>\$ 747</b>	<b>\$ 78</b>	<b>\$ 430</b>			
<b>FINANCING DETAILS</b>								
Transfer from Res	\$ (75)	\$ (945)	\$ (747)	\$ (78)	\$ (430)			
<b>Total</b>	<b>\$ (75)</b>	<b>\$ (945)</b>	<b>\$ (747)</b>	<b>\$ (78)</b>	<b>\$ (430)</b>			
<b>RESERVE DETAILS</b>								
RR Elec Distribution	\$ 75	\$ 945	\$ 727	\$ 78	\$ 430			
RFE-Elec Distrb Ext			\$ 20					
<b>Total</b>	<b>\$ 75</b>	<b>\$ 945</b>	<b>\$ 747</b>	<b>\$ 78</b>	<b>\$ 430</b>			

## Utilities

### P.01326 SL&P - Substation Monitoring Sys Upgrade

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Zongfu (Jerry) Liu  
**Year Identified:** 2009

#### Project Description:

This project involves the provision of the fiber optic system inclusive of headend equipment and intermediate equipment.

#### Budget Justification:

The 2026 budget request includes \$550,000 for expansion of the fiber network to the Edmonton substation, as well as replace aging intellirupters.

The 2027 budget request includes \$290,000 for expansion of the fiber network across Circle Drive and Gordie Howe bridges, and to some smaller substations.

The planned budget years include \$150,000 in 2028 and \$60,000 in 2030 for minor upgrades.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Communication Network	\$ 500	\$ 240	\$ 100		
Communication Equipment	\$ 50	\$ 50	\$ 50	\$	60
<b>Total</b>	<b>\$ 550</b>	<b>\$ 290</b>	<b>\$ 150</b>	<b>\$</b>	<b>60</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (550)	\$ (290)	\$ (150)	\$	(60)
<b>Total</b>	<b>\$ (550)</b>	<b>\$ (290)</b>	<b>\$ (150)</b>	<b>\$</b>	<b>(60)</b>
<b>RESERVE DETAILS</b>					
RFE-Elec Distrb Ext	\$ 500	\$ 240	\$ 150	\$	60
RR Elec Distribution	\$ 50	\$ 50			
<b>Total</b>	<b>\$ 550</b>	<b>\$ 290</b>	<b>\$ 150</b>	<b>\$</b>	<b>60</b>

## Utilities

### P.01329 SL&P - Substation Relay Upgrades

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Gavril 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 associated upgrades to related substation equipment and communication systems.

#### Budget Justification:

The 2026 budget request includes \$1,000,000 for procurement and installation of 55 protective relays across three substations.

The planned budget years includes \$300,000 in 2030 to continue upgrade work.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Substation Relay Upgrades	\$ 1,000			\$ 300	
<b>Total</b>	<b>\$ 1,000</b>			<b>\$ 300</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,000)			\$ (300)	
<b>Total</b>	<b>\$ (1,000)</b>			<b>\$ (300)</b>	
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 1,000			\$ 150	
RFE-Elec Distrb Ext				\$ 150	
<b>Total</b>	<b>\$ 1,000</b>			<b>\$ 300</b>	

## Utilities

### P.01332 SL&P - Substation Service Life Extension

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Gavril Saric  
**Year Identified:** 2009

#### Project Description:

This project involves the service life extension of existing bulk power and medium voltage substations. It covers major unplanned failures and repairs to substation equipment such as transformers, switchgears, substation infrastructure, and the utilities serving the substation.

#### Budget Justification:

The 2026 budget request includes \$250,000 for repair of old power transformer to be used as a system spare. Previously approved funding will also be used for this work.

The planned budget years include \$150,000 in 2030 to continue upgrade work.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Bulk Power S/S Mitigation	\$ 250			\$ 150	
<b>Total</b>	<b>\$ 250</b>			<b>\$ 150</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (250)			\$ (150)	
<b>Total</b>	<b>\$ (250)</b>			<b>\$ (150)</b>	
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 250			\$ 100	
RFE-Elec Distrb Ext				\$ 50	
<b>Total</b>	<b>\$ 250</b>			<b>\$ 150</b>	

## Utilities

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

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Gavril Saric

**Year Identified:** 2009

#### Project Description:

This project involves assessment 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.

#### Budget Justification:

The planned budget years include \$50,000 in 2029 and \$51,000 in 2030 to continue upgrade work.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Substation Assessment				\$ 50	\$ 51
<b>Total</b>				\$ 50	\$ 51
<b>FINANCING DETAILS</b>					
Transfer from Res				\$ (50)	\$ (51)
<b>Total</b>				\$ (50)	\$ (51)
<b>RESERVE DETAILS</b>					
RR Elec Distribution				\$ 50	\$ 51
<b>Total</b>				\$ 50	\$ 51

## Utilities

### P.01352 SL&P - Life Cycle Management

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Jose Cheruvallath

**Year Identified:** 2009

#### Project Description:

This project involves life cycle management initiatives for the electrical distribution system.

This program will include policies, procedures, and criteria in support of environmental management of the transmission, substation, distribution, lighting and metering systems.

#### Budget Justification:

The 2026 budget request is \$200,000 for the installation of secondary containment at Ave C substation.

The 2027 budget request is \$75,000 to support environmental management.

The planned budget years include \$75,000 in 2028, 2029, and 2030 in support of environmental management.

#### Project Notes:

The procurement method will be done by internal staff and external contractors as needs dictate for the program.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
SL&P - Enviromental Mgt.	\$ 200	\$ 75	\$ 75	\$ 75	\$ 75
<b>Total</b>	<b>\$ 200</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)	\$ (75)	\$ (75)	\$ (75)	\$ (75)
<b>Total</b>	<b>\$ (200)</b>	<b>\$ (75)</b>	<b>\$ (75)</b>	<b>\$ (75)</b>	<b>\$ (75)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 200	\$ 75	\$ 75	\$ 75	\$ 75
<b>Total</b>	<b>\$ 200</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>

## Utilities

### P.01353 SL&P - Equipment Upgrade & Replacement

**Project Status:** Approved

**Project Type:** ELECTRICAL AND STREET LIGHTING

**Project Manager:** Matt Loran

**Year Identified:** 2009

#### Project Description:

This project involves the planned purchase of vehicles and equipment required for utility operations.

Saskatoon Light & Power employs various vehicles, trailers and mobile equipment for construction and maintenance activities, as well as other equipment which is necessary to support operations at the SL&P such as test equipment, loaders, fork lifts, etc.

#### Budget Justification:

The 2026 budget request includes \$2,150,000 for trailer replacement, purchase of trucks and vehicles, and purchase of new test equipment.

The 2027 budget request includes \$170,000 for trailer replacement and purchase of new test equipment.

The planned budget years include \$1,070,000 in 2028 and \$170,000 in 2029, and \$170,000 in 2030 to continue upgrade work.

#### Project Notes:

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

Annual operating costs associated with this budget request will be funded through the utility operating budgets.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>GROSS COST DETAILS</b>					
Mobile Equipment	\$ 200	\$ 130	\$ 130	\$ 130	\$ 130
Vehicles	\$ 1,900	\$ 900			
Test Equipment	\$ 50	\$ 40	\$ 40	\$ 40	\$ 40
<b>Total</b>	<b>\$ 2,150</b>	<b>\$ 170</b>	<b>\$ 1,070</b>	<b>\$ 170</b>	<b>\$ 170</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (2,150)	\$ (170)	\$ (1,070)	\$ (170)	\$ (170)
<b>Total</b>	<b>\$ (2,150)</b>	<b>\$ (170)</b>	<b>\$ (1,070)</b>	<b>\$ (170)</b>	<b>\$ (170)</b>
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 200	\$ 130	\$ 130	\$ 130	\$ 130
RFE-Elec Distrb Ext	\$ 1,950	\$ 40	\$ 940	\$ 40	\$ 40
<b>Total</b>	<b>\$ 2,150</b>	<b>\$ 170</b>	<b>\$ 1,070</b>	<b>\$ 170</b>	<b>\$ 170</b>

## Corporate Asset Management

### P.01356 V&E Additional Vehicles & Equipment

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Dale Braun  
**Year Identified:** 2009

#### Project Description:

This project supports the purchase of additional fleet vehicles and equipment. Departments request these units to expand their permanently assigned complement in response to growing demand and the need to improve service delivery. The project also uses allocated funds to purchase or construct capital assets needed to maintain the fleet. When applicable, equipment rentals require City Council approval through the relevant departmental Operating Budget.

#### Budget Justification:

The 2026 budget request includes \$340,000 for scheduled additional Parks vehicles and equipment based on program growth and \$240,000 for scheduled additional Snow and Ice vehicles and equipment based on program growth. The 2027 budget request includes \$340,000 for scheduled additional Parks vehicles and equipment based on program growth and \$100,000 for scheduled additional Snow and Ice vehicles and equipment based on program growth. The planned budget years include \$2,070,000 for the ongoing scheduled 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>GROSS COST DETAILS</b>					
Snow & Ice Equipment Acquisition	\$ 240	\$ 100	\$ 350	\$ 350	\$ 350
Parks Equipment Purchase	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340
<b>Total</b>	<b>\$ 580</b>	<b>\$ 440</b>	<b>\$ 690</b>	<b>\$ 690</b>	<b>\$ 690</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (580)	\$ (440)	\$ (690)	\$ (690)	\$ (690)
<b>Total</b>	<b>\$ (580)</b>	<b>\$ (440)</b>	<b>\$ (690)</b>	<b>\$ (690)</b>	<b>\$ (690)</b>
<b>RESERVE DETAILS</b>					
CR Snow&Ice Equ Acq	\$ 240	\$ 100	\$ 350	\$ 350	\$ 350
Prks GM Equ Acqu Res	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340
<b>Total</b>	<b>\$ 580</b>	<b>\$ 440</b>	<b>\$ 690</b>	<b>\$ 690</b>	<b>\$ 690</b>

## Corporate Asset Management

### P.01357 V&E Replacement Vehicles and Equipment

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Dale Braun  
**Year Identified:** 2009

#### Project Description:

This project involves the purchase of replacement fleet vehicles and equipment. 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 2026 budget requests include \$10,100,000 for scheduled vehicle and equipment replacement based on their determined lifecycles or any of the factors listed above.

The 2027 budget requests includes \$9,500,000 for scheduled vehicle and equipment replacement based on their determined lifecycles or any of the factors listed above.

The planned budget years include \$27,000,000 for the continued replacement schedule of vehicles and equipment.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Vehicle and Equipment Purchase	\$ 10,100	\$ 9,500	\$ 9,000	\$ 9,000	\$ 9,000
<b>Total</b>	<b>\$ 10,100</b>	<b>\$ 9,500</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (10,100)	\$ (9,500)	\$ (9,000)	\$ (9,000)	\$ (9,000)
<b>Total</b>	<b>\$ (10,100)</b>	<b>\$ (9,500)</b>	<b>\$ (9,000)</b>	<b>\$ (9,000)</b>	<b>\$ (9,000)</b>
<b>RESERVE DETAILS</b>					
RR Civic Veh & Equ	\$ 10,100	\$ 9,500	\$ 9,000	\$ 9,000	\$ 9,000
<b>Total</b>	<b>\$ 10,100</b>	<b>\$ 9,500</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

## Corporate Governance and Finance

### P.01364 Service Saskatoon–Citizen Input/Systems

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

#### Project Description:

This project involves integration with core internal systems to provide a better experience for citizens and streamline processes for internal staff, support change management, develop training modules, provide process documentation, knowledge base management and licensing.

#### Budget Justification:

The 2026 budget request includes \$250,000 for Phase 1 annual software licensing and staffing, and \$156,000 for Phase 2, to support continued CRM enhancements, post-implementation activities, and related contingencies

The 2027 budget request includes \$265,000 for Phase 1 annual software licensing and staffing, and \$156,000 for Phase 2, to support continued CRM enhancements, post-implementation activities, and related contingencies.

The planned budget years include \$260,000 for annual software licensing and staffing.

The Phase 2 budget requests of \$156,000 for both 2026 and 2027 were approved by City Council during the 2026/2027 Business Plan & Budget Meeting held on November 25, 2025. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Project Implementation	\$ 250	\$ 265	\$ 260	\$ 260	\$ 260
CRM Phase 2	\$ 156	\$ 156			
<b>Total</b>	<b>\$ 406</b>	<b>\$ 421</b>	<b>\$ 260</b>	<b>\$ 260</b>	<b>\$ 260</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (406)	\$ (421)	\$ (260)	\$ (260)	\$ (260)
<b>Total</b>	<b>\$ (406)</b>	<b>\$ (421)</b>	<b>\$ (260)</b>	<b>\$ (260)</b>	<b>\$ (260)</b>
<b>RESERVE DETAILS</b>					
CR Corporate	\$ 250	\$ 265	\$ 260	\$ 260	\$ 260
RFE-RCE	\$ 156	\$ 156			
<b>Total</b>	<b>\$ 406</b>	<b>\$ 421</b>	<b>\$ 260</b>	<b>\$ 260</b>	<b>\$ 260</b>

## Saskatoon Police Service

### P.01389 Notebook Replacement (In-Car)

Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Lisa Wonsiak
Year Identified:	2012

#### Project Description:

This project covers the routine replacement of in-car computer notebooks that have reached the end of their five-year lifecycle. Approximately 100 units were replaced in 2023/2024, and those devices will be due for renewal in 2028. These computers are essential to operations, functioning continuously, 24 hours a day, 365 days a year, in rugged environments that demand reliable performance.

#### Budget Justification:

The planned budget years include \$900,000, in 2028, for the replacement of units that have reached the end of their service life. Cost estimates reflect the per-unit price for new equipment, mounting hardware, and installation across the anticipated number of vehicles scheduled for replacement.

#### Project Notes:

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

There are no anticipated savings associated with this project.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Note book Replacement (In-Car)			\$ 900		
<b>Total</b>			\$ 900		
<b>GROSS COST DETAILS</b>					
Note book Replacement (In-Car)			\$ 900		
<b>Total</b>			\$ 900		
<b>FINANCING DETAILS</b>					
Transfer from Res			\$ (900)		
<b>Total</b>			\$ (900)		
<b>RESERVE DETAILS</b>					
RFE-Police Equ&Tech			\$ 900		
<b>Total</b>			\$ 900		

## Land Development

### P.01391 Land Dev't-Parkridge Sub

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2009

#### Project Description:

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

#### Budget Justification:

The 2026 budget request includes \$55,000 for land maintenance and marketing.

The 2027 budget request includes \$43,000 for land maintenance and marketing.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Earthfill And Enhancements	\$ 55	\$ 43			
<b>Total</b>	<b>\$ 55</b>	<b>\$ 43</b>			
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (55)	\$ (43)			
<b>Total</b>	<b>\$ (55)</b>	<b>\$ (43)</b>			
<b>RESERVE DETAILS</b>					
RFE-PRR Land Bnk Dev	\$ 55	\$ 43			
<b>Total</b>	<b>\$ 55</b>	<b>\$ 43</b>			

## Land Development

### P.01402 Land Dev't-Willows

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2009

#### Project Description:

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

#### Budget Justification:

The 2026 budget request includes \$141,000 for construction of municipal services related to private development of an additional 13 lots.

The 2027 budget request includes \$270,000 for construction of municipal services related to private development of an additional 40 lots.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
2004 - A1 - Priv	\$ 141	\$ 270			
<b>Total</b>	<b>\$ 141</b>	<b>\$ 270</b>			
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (141)	\$ (270)			
<b>Total</b>	<b>\$ (141)</b>	<b>\$ (270)</b>			
<b>RESERVE DETAILS</b>					
Pd Ser Eng-Sign&Sgnl	\$ 8				
Pd Ser Eng-St Light		\$ 101			
Pd Ser Eng-Elec Dist	\$ 111	\$ 156			
Pd Ser Eng-Inspect'n	\$ 19	\$ 13			
Pd Ser Eng-Conting	\$ 3				
<b>Total</b>	<b>\$ 141</b>	<b>\$ 270</b>			

## Land Development

### P.01403 Land Dev't-Rosewood

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$1,001,000 for the construction of municipal services planned for an additional 95 private development lots as well as multi-family/institutional and commercial private development.

The 2027 budget request includes \$772,000 for the construction of municipal services planned for an additional 96 private development lots as well as multi-family/institutional and commercial private development.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
2010 - C1 - Priv (E Of Rosewood Gate N)	\$ 320	\$ 672			
2012 - D1 - Priv (Tweed, Phelps)	\$ 74				
2016 - F1 - Priv (Rosewood Commercial)	\$ 3				
2017 - E1 - Priv (Rosewood)	\$ 604	\$ 100			
<b>Total</b>	<b>\$ 1,001</b>	<b>\$ 772</b>			
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (1,001)	\$ (772)			
<b>Total</b>	<b>\$ (1,001)</b>	<b>\$ (772)</b>			
<b>RESERVE DETAILS</b>					
Pd Ser Eng-Sign&Sgnl	\$ 9	\$ 12			
Pd Ser Eng-St Light	\$ 126	\$ 316			
Pd Ser Eng-Elec Dist	\$ 788	\$ 371			
Pd Ser Eng-Inspect'n	\$ 37	\$ 42			
Pd Ser Eng-Conting	\$ 41	\$ 31			
<b>Total</b>	<b>\$ 1,001</b>	<b>\$ 772</b>			

## Land Development

### P.01407 Land Dev't-Kensington

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
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 (PRR) funding is for enhanced neighbourhood services, walkout basement grading, wet pond landscaping/irrigation and Kensington Village Centre streetscape design.

#### Budget Justification:

The 2026 budget request includes \$20,535,000 for the construction costs of municipal services (grading, water and sewer, storm, connections, earth fill, lanes, sidewalks, paving, sign, street lighting, utility servicing etc.) in Kensington for an additional 157 lots and multi-family City development, as well as costs for PRR funded items including land maintenance, marketing, signs, streetlighting, park development, surveying, utility servicing, and aluminum fence installation.

The 2027 budget request includes \$7,206,000 for construction costs for municipal services (lanes, sidewalks, paving, sign, streetlighting, and utility servicing) for an additional 179 lots and multi-family City development, as well as costs for PRR funded items including land maintenance, signs, streetscaping, marketing and fence installation.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Earth Fill & Enhanced Features	\$ 1,439	\$ 373			
2024 - E1 - City	\$ 7,441				
2013 - B1 - Private (South Of New 33Rd)	\$ 64				
2025 - F1 - City	\$ 900				
2025 - E2 - City	\$ 3,687	\$ 3,438			
2026- E3- City	\$ 7,004	\$ 3,395			
<strong>Total</strong>	<strong>\$ 20,535</strong>	<strong>\$ 7,206</strong>			
<strong>FINANCING DETAILS</strong>					
General Prepaid Ser	\$ (20,535)	\$ (7,206)			
<strong>Total</strong>	<strong>\$ (20,535)</strong>	<strong>\$ (7,206)</strong>			

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

RFE-PRR Land Bnk Dev	\$ 1,750	\$ 373
Pd Ser Eng-W/Sa Swrm	\$ 5,338	
Pd Ser Eng-Stm Swrmn	\$ 1,550	
Pd Ser Eng-W/S Conn	\$ 1,760	
Pd Ser Eng- Grading	\$ 3,580	
Pd Ser Eng- Lanes	\$ 205	\$ 248
Pd Ser Eng-Sdwk/Curb	\$ 1,450	\$ 1,460
Pd Ser Eng-Paving	\$ 2,909	\$ 3,160
Pd Ser Eng-Sign&Sgnl	\$ 62	\$ 78
Pd Ser Eng-St Light	\$ 485	\$ 473
Pd Ser Eng-Elec Dist	\$ 789	\$ 766
Pd Ser Eng-Telephone	\$ 606	\$ 647
Pd Ser Eng-Conting	\$ 51	
<b>Total</b>	<b>\$ 20,535</b>	<b>\$ 7,205</b>

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$7,516,000 for the construction costs of municipal services (water, sewer, storm sewer, sidewalk, paving, and utility servicing) on City lands south of Claypool as well as the construction costs for the extension of municipal services for the development of private industrial lands.

The 2027 budget request includes \$4,045,000 additional municipal servicing costs (water, sewer, and storm sewer) for City-owned lands south of Claypool in the Hampton Village Business Park.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
2016 - B1 - City (South Of Claypool Dr)	\$ 7,500	\$ 4,045			
Earthfill And Enhancements	\$ 16				
<b>Total</b>	<b>\$ 7,516</b>	<b>\$ 4,045</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (7,500)	\$ (4,045)			
General Prepaid Ser	\$ (16)				
<b>Total</b>	<b>\$ (7,516)</b>	<b>\$ (4,045)</b>			

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

Pd Ser Eng-W/Sa Swrm	\$ 2,072	\$ 2,500
Pd Ser Eng-Stm Swrmn	\$ 1,645	\$ 1,545
Pd Ser Eng-Sdwk/Curb	\$ 520	
Pd Ser Eng-Paving	\$ 2,849	
Pd Ser Eng-Elec Dist	\$ 167	
Pd Ser Eng-Telephone	\$ 247	
RFE-PRR Land Bnk Dev	\$ 16	
<b>Total</b>	<b>\$ 7,516</b>	<b>\$ 4,045</b>

## Land Development

### P.01410 Land Dev't-Elk Point

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
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 2026 budget request includes \$40,000 for land maintenance (weed cutting/clean up, dust mitigation).

The 2027 budget request includes \$43,000 for land maintenance (weed cutting/clean up, dust mitigation).

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Earthfill And Enhanced Services	\$ 40	\$ 43			
<strong>Total</strong>	<strong>\$ 40</strong>	<strong>\$ 43</strong>			
<strong>FINANCING DETAILS</strong>					
General Prepaid Ser	\$ (40)	\$ (43)			
<strong>Total</strong>	<strong>\$ (40)</strong>	<strong>\$ (43)</strong>			
<strong>RESERVE DETAILS</strong>					
RFE-PRR Land Bnk Dev	\$ 40	\$ 43			
<strong>Total</strong>	<strong>\$ 40</strong>	<strong>\$ 43</strong>			

## Land Development

### P.01411 Land Dev't- Aspen Ridge

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$29,573,000 for the construction of municipal services (grading, water, sewer, storm sewer, sidewalks, paving, utilities, street lights, electrical, etc.) for an additional 177 City-owned lots and multi-family parcel. Also included are funds for the construction costs of PRR funded items including marketing, streetscaping, linear park, etc. The budget request includes \$421,000 for the construction of municipal services for 100 privately-owned residential lots.

The 2027 budget request includes \$5,607,500 for the construction of municipal services (signs, streetlights, utilities etc.) for an additional 325 City-owned lots. Also included are funds for the construction costs of PRR funded items including maintenance, marketing, streetscaping, etc. The budget request includes \$706,000 for the construction of municipal services for 100 privately-owned residential lots.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Earthfill And Enhanced Services	\$ 350	\$ 840			
2014 - B1 - City	\$ 538	\$ 830			
2015 - D2 - City	\$ 240				
2021 - F1 - Private	\$ 421	\$ 706			
2024 - E1 - City	\$ 6,235				
2024 - E2 - City	\$ 19,279	\$ 3,232			
2020 - C1 + C2 - City	\$ 2,510				
<b>Total</b>	<b>\$ 29,573</b>	<b>\$ 5,608</b>			

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

General Prepaid Ser	\$ (29,573)	\$ (5,608)
<b>Total</b>	<b>\$ (29,573)</b>	<b>\$ (5,608)</b>

**RESERVE DETAILS**

RFE-PRR Land Bnk Dev	\$ 350	\$ 840
Pd Ser Eng-Sdwk/Curb	\$ 4,395	\$ 170
Pd Ser Eng-Paving	\$ 10,120	\$ 425
Pd Ser Eng-Sign&Sgnl	\$ 173	\$ 165
Pd Ser Eng-Elec Dist	\$ 494	\$ 1,723
Pd Ser Eng-Telephone	\$ 158	\$ 1,156
Pd Ser Eng-Conting	\$ 96	\$ 23
Pd Ser Eng-St Light	\$ 865	\$ 1,074
Pd Ser Eng-Inspect'n	\$ 17	\$ 32
Pd Ser Eng-W/Sa Swrm	\$ 5,940	
Pd Ser Eng-Stm Swrmn	\$ 3,370	
Pd Ser Eng-W/S Conn	\$ 2,600	
Pd Ser Eng- Grading	\$ 750	
Pd Ser Eng- Lanes	\$ 245	
<b>Total</b>	<b>\$ 29,573</b>	<b>\$ 5,608</b>

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$1,670,000 for the extension of storm trunk segment E-F (600m; various pipe sizes) required for Elk Point.

The planned budget years relate 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 due to existing staff capacity, and external contractors who have specialized expertise.

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
E-H - Stm Trunk (Ew)-Pond 1 to Yarrow N	\$ 1,670				
<b>GROSS COST DETAILS</b>					
Elk Pt - CE Storm Pipe and Pond 3			\$ 4,100		
<b>Total</b>	\$ 1,670		\$ 4,100		
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,670)		\$ (4,100)		
<b>Total</b>	\$ (1,670)		\$ (4,100)		
<b>RESERVE DETAILS</b>					
Trunk Sewer Reserve	\$ 1,520		\$ 4,100		
Pd Ser Eng-Stm Swrmn	\$ 150				
<b>Total</b>	\$ 1,670		\$ 4,100		

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 budget request for 2026 includes \$2,887,000 for the initial development for the Suburban Centre east of McOrmond Dr with storm trunk sewers (segment M-N - 200m; pipe size 1050mm), sanitary trunk sewers (segment D-D' - 200m; pipe size 600mm) and storm ponds 2 & 4.

The budget request for 2027 includes \$420,000 for Brighton ponds.

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

#### Project Notes:

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

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
EFG - San - McOrmond - South of 8th St				\$ 3,144	
Stm- S of 8th+W of McOrmd EF/KJ/LK/Pond5				\$ 6,030	
MN - Holmwood BP Storm Trunk & Pond 2	\$ 1,500				
Holmwood Urban Centre - Stm/San/Pond 4	\$ 300				\$ 7,000
Brighton Ponds	\$ 100	\$ 420			
Stm - Suburban Centre - NO/OP/PQ/Pnds			\$ 3,500		
Stm - South Pnd/Pipe/Channels - E of McO				\$ 7,600	
DD' - San - Brighton Common Ext	\$ 987				
<b>Total</b>	\$ 2,887	\$ 420	\$ 3,500	\$ 9,174	\$ 14,600

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(2,887)	\$	(420)	\$	(3,500)	\$	(9,174)	\$	(14,600)
<b>Total</b>	<b>\$</b>	<b>(2,887)</b>	<b>\$</b>	<b>(420)</b>	<b>\$</b>	<b>(3,500)</b>	<b>\$</b>	<b>(9,174)</b>	<b>\$</b>	<b>(14,600)</b>

**RESERVE DETAILS**

Trunk Sewer Reserve	\$	2,887	\$	420	\$	3,500	\$	9,174	\$	14,600
<b>Total</b>	<b>\$</b>	<b>2,887</b>	<b>\$</b>	<b>420</b>	<b>\$</b>	<b>3,500</b>	<b>\$</b>	<b>9,174</b>	<b>\$</b>	<b>14,600</b>

## Land Development

### P.01419 Land Dev't-Brighton

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 (PRR) is for the cost of fill removal from the pond site and clearing of the site.

#### Budget Justification:

The 2026 budget request includes \$4,117,600 for the construction of municipal services for 176 privately-owned lots by multiple developers. Funding also includes the construction of municipal services (area grading, water, sewer, storm, connections, signing, street lighting, utilities, inspection etc.) for 29 City-owned lots and multi-family or commercial parcels. Funds for the construction costs of PRR funded items including street lighting, maintenance, parks enhancement, marketing etc. are also included. The 2027 budget request includes \$36,000 PRR funded items including maintenance and marketing.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
2014 - A1 - Private	\$ 30				
Earthfill And Enhancements	\$ 298	\$ 36			
2019 - D2 - City	\$ 1,400				
2022 - E1 - Private	\$ 1,330				
2024 - G1 - Private	\$ 1,060				
<b>Total</b>	<b>\$ 4,118</b>	<b>\$ 36</b>			
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (4,118)	\$ (36)			
<b>Total</b>	<b>\$ (4,118)</b>	<b>\$ (36)</b>			

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

Pd Ser Eng-Sign&Sgnl	\$	28		
Pd Ser Eng-Inspect'n	\$	156		
RFE-PRR Land Bnk Dev	\$	298	\$	36
Pd Ser Eng-St Light	\$	865		
Pd Ser Eng-Elec Dist	\$	1,306		
Pd Ser Eng-Conting	\$	65		
Pd Ser Eng-W/Sa Swrm	\$	100		
Pd Ser Eng-W/S Conn	\$	300		
Pd Ser Eng- Grading	\$	1,500		
Pd Ser Eng-Paving	\$	(500)		
<b>Total</b>	<b>\$</b>	<b>4,118</b>	<b>\$</b>	<b>36</b>

## Land Development

### P.01420 Land Dev't - Infill Developments

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Frank Long  
**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 2026 budget request includes \$383,000 for strategic infill developments costs relating to multiple projects. This includes funding to extend required stormwater connection on 2401 Broadway Avenue, funding for functional design and ESA work on 11th Street and Fairlight Drive and Larkhaven. Also included is funding for land use amendments to the former Community Garden site on 3rd Avenue.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Other	\$ 97				
East Side Residential Infill (New)	\$ 230				
West Side Residential Infill (New)	\$ 56				
<b>Total</b>	<b>\$ 383</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (383)				
<b>Total</b>	<b>\$ (383)</b>				
<b>RESERVE DETAILS</b>					
RFE-PRR-General	\$ 383				
<b>Total</b>	<b>\$ 383</b>				

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget requests include \$300,000 for ongoing conceptual design and marketing for the neighbourhood (PRR Funded). The 2027 budget requests include \$50,000 for ongoing marketing for the neighbourhood (PRR Funded).

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Functional Engineering & Conceptual Des	\$ 300	\$ 50			
<b>Total</b>	<b>\$ 300</b>	<b>\$ 50</b>			
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (300)	\$ (50)			
<b>Total</b>	<b>\$ (300)</b>	<b>\$ (50)</b>			
<b>RESERVE DETAILS</b>					
RFE-PRR Land Bnk Dev	\$ 300	\$ 50			
<b>Total</b>	<b>\$ 300</b>	<b>\$ 50</b>			

## Land Development

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

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
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 2026 and 2027 budget requests include \$1,300,000 and \$2,814,000 respectively which includes the construction of primary watermain along Faithfull Ave from Marquis Drive to 81st Street (segments DE - 920m and EF - 840m; 750mm diameter pipe) to complete servicing of Marquis Industrial and provide for Riel Sector west of Idylwyld Dr.

The planned budget years relate to further expansion into the Riel Sector with the need for larger pipe sizes (750-1350 mm).

#### Project Notes:

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

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
DE -Faithfull Ave (Marquis To 71st St E)	\$ 1,250				
EF - Faithfull Ave (71st St to North)	\$ 50	\$ 2,714			
FF' - Crossing at Hwy 11/12		\$ 100	\$ 5,424		
F'G/GL/LK' - West of Hwy 12				\$ 1,974	
<strong>Total</strong>	\$ 1,300	\$ 2,814	\$ 5,424	\$ 1,974	
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (1,300)	\$ (2,814)	\$ (5,424)	\$ (1,974)	
<strong>Total</strong>	\$ (1,300)	\$ (2,814)	\$ (5,424)	\$ (1,974)	

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

Primary Watermn Res	\$	1,300	\$	2,814	\$	5,424	\$	1,974
<b>Total</b>	<b>\$</b>	<b>1,300</b>	<b>\$</b>	<b>2,814</b>	<b>\$</b>	<b>5,424</b>	<b>\$</b>	<b>1,974</b>

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2012

#### Project Description:

This project is for the construction of primary watermain within the East (Holmwood) 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 include further extension of the primary watermain to service areas in this sector south of 8th Street (pipe size 1050mm).

#### Project Notes:

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

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
EF - Mcormond - 8Th St To Sec 20	\$ 75	\$ 3,839			
<b>Total</b>					
Transfer from Res	\$ (75)	\$ (3,839)			
<b>Total</b>					
<b>RESERVE DETAILS</b>					
Primary Watermn Res	\$ 75	\$ 3,839			
<b>Total</b>					

## Land Development

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

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
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 relate to construction of arterial roadways to extend Claypool Dr. from Hampton Gate North to Neault Road.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Hampton Gate North to Hughes Drive				\$ 8,775	
Hughes Drive To Neault Road				\$ 8,775	
<strong>Total</strong>			\$ 8,775	\$ 8,775	
<strong>FINANCING DETAILS</strong>					
Transfer from Res			\$ (8,775)	\$ (8,775)	
<strong>Total</strong>			\$ (8,775)	\$ (8,775)	
<strong>RESERVE DETAILS</strong>					
Arterial Road Res			\$ 8,775	\$ 8,775	
<strong>Total</strong>			\$ 8,775	\$ 8,775	

## Land Development

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

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 planned budget years include funding for the construction of the final lanes of arterial roadways along Neault Road from 22nd St. West to 33rd St. West. Additionally, they include funding for the initial lanes of arterial roadways from 33rd Street to Claypool Drive.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
22Nd Street - Kensington Gate W				\$ 6,415	
Kensington Gate W - 33Rd Street				\$ 5,650	
33Rd Street - Claypool Drive		\$ 8,360			
<b>Total</b>		\$ 8,360	\$ 12,065		
<b>FINANCING DETAILS</b>					
Transfer from Res		\$ (8,360)	\$ (12,065)		
<b>Total</b>		\$ (8,360)	\$ (12,065)		
<b>RESERVE DETAILS</b>					
Arterial Road Res		\$ 8,360	\$ 12,065		
<b>Total</b>		\$ 8,360	\$ 12,065		

## Land Development

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

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
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 2026 budget request includes \$6,840,000 for additional funds for the construction of the 2nd phase of the arterial roadway serving the Brighton neighbourhood.

The planned budget years include the construction of the final lanes of arterial roadways along 8th St.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
RR #3045 to McOrmond Drive	\$ 6,840				
CPR Overpass to RR #3045		\$ 4,577			
<strong>Total</strong>	<strong>\$ 6,840</strong>	<strong>\$ 4,577</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (5,335)		\$ (3,377)		
Private Contribution	\$ (1,505)		\$ (1,200)		
<strong>Total</strong>	<strong>\$ (6,840)</strong>	<strong>\$ (4,577)</strong>			
<strong>RESERVE DETAILS</strong>					
Arterial Road Res	\$ 5,335		\$ 3,377		
<strong>Total</strong>	<strong>\$ 5,335</strong>	<strong>\$ 3,377</strong>			

## Environmental Health

### P.01475 Auto'D Garbage Container Repl

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

#### Project Description:

This project involves the purchase of new waste carts to supply to new homes and to replace carts that are no longer functioning.

#### Budget Justification:

The planned budget for 2028 includes \$583,000 for the replacement of waste carts.

The planned budget for 2029 includes \$602,000 for the replacement of waste carts.

The planned budget for 2030 includes \$622,000 for the replacement of waste carts.

#### Project Notes:

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

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Equipment Purchase			\$ 583	\$ 602	\$ 622
<strong>Total</strong>			<strong>\$ 583</strong>	<strong>\$ 602</strong>	<strong>\$ 622</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res			\$ (583)	\$ (602)	\$ (622)
<strong>Total</strong>			<strong>\$ (583)</strong>	<strong>\$ (602)</strong>	<strong>\$ (622)</strong>
<strong>RESERVE DETAILS</strong>					
RR Auto Garbage Ctnr			\$ 583	\$ 602	\$ 622
<strong>Total</strong>			<strong>\$ 583</strong>	<strong>\$ 602</strong>	<strong>\$ 622</strong>

## Utilities

### P.01493 Riverbank Stabilization

**Project Status:** Approved  
**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 2026 budget request includes \$260,000 for annual asset monitoring, reporting and minor preservation projects.

The 2027 budget request includes \$268,000 for annual asset monitoring, reporting and minor preservation projects.

The planned budget years include \$852,000 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 project's budget and plan request.

The \$3,000,000 that Council directed to be maintained in the Storm Water Utility Capital Reserve to protect strategic public infrastructure from riverbank slumping and other emergency storm water repairs has already been transferred to this project.

Should all or a portion of this amount be required for emergency slope stability or storm water work, the related project funding will be revised to ensure that the \$3,000,000 level is maintained.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Riverbank Remediation (Subdrain Preserv	\$ 80	\$ 83	\$ 86	\$ 89	\$ 92
Riverbank Monitoring & Maintenance	\$ 180	\$ 185	\$ 190	\$ 195	\$ 200
<b>Total</b>	<b>\$ 260</b>	<b>\$ 268</b>	<b>\$ 276</b>	<b>\$ 284</b>	<b>\$ 292</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (260)	\$ (268)	\$ (276)	\$ (284)	\$ (292)
<b>Total</b>	<b>\$ (260)</b>	<b>\$ (268)</b>	<b>\$ (276)</b>	<b>\$ (284)</b>	<b>\$ (292)</b>
<b>RESERVE DETAILS</b>					
RR Infra-Storm Water	\$ 260	\$ 268	\$ 276	\$ 284	\$ 292
<b>Total</b>	<b>\$ 260</b>	<b>\$ 268</b>	<b>\$ 276</b>	<b>\$ 284</b>	<b>\$ 292</b>

## Transportation

### P.01504 Neigh.Traffic Review Perm Installation

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

#### Project Description:

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

#### Budget Justification:

The 2026 budget request includes \$850,000 for installations at Adilman Drive & Russell Road/Biro Place, Adiman Drive & Spencer Crescent/Rowles Road, Avenue P & 31st Street, Crowley Road & Forsyth Way, Pandygrasse Road (St. Marks School)

Stensrud Road & Van Impe Crescent/Keedwell Street, Stensrud Road & Addison Road/Shepherd Crescent, Wedge Road & Latrace Road, Wedge Road & Hunt Road.

The 2027 budget request includes \$650,000 for installations at 1st Avenue & 26th Street, Avenue G & 21st Street, Avenue H (Princess Alexandra School), Avenue O & Schuyler Street, Cope Lane & Cope Crescent, Hampton Circle & East Hampton Boulevard, Hnatyshyn Avenue & Nicholson Place, Kenderdine Road & Stolola Court, Kensington Boulevard & Labine Crescent (north), Louise Avenue & Ruth Street/Murphy Crescent, Ludlow Street & Heal Avenue, Nelson Road & Heath Avenue, Witney Avenue & Rylston Road, Zary Road & Evergreen Boulevard, Zary Road & Sauer Crescent.

The planned budget years include \$1,400,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Accelerated Implementation	\$ 850	\$ 650	\$ 500	\$ 600	\$ 300
<strong>Total</strong>	<strong>\$ 850</strong>	<strong>\$ 650</strong>	<strong>\$ 500</strong>	<strong>\$ 600</strong>	<strong>\$ 300</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (850)	\$ (650)	\$ (500)	\$ (600)	\$ (300)
<strong>Total</strong>	<strong>\$ (850)</strong>	<strong>\$ (650)</strong>	<strong>\$ (500)</strong>	<strong>\$ (600)</strong>	<strong>\$ (300)</strong>
<strong>RESERVE DETAILS</strong>					
RFE-Traffic Safety R	\$ 500	\$ 300	\$ 150	\$ 300	
RFE-Trans Infr Exp R	\$ 350	\$ 350	\$ 350	\$ 300	\$ 300
<strong>Total</strong>	<strong>\$ 850</strong>	<strong>\$ 650</strong>	<strong>\$ 500</strong>	<strong>\$ 600</strong>	<strong>\$ 300</strong>

## Transportation

### P.01512 Neighbourhood Traffic Management

Project Status:	Approved
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, including the management of the Traffic Calming Program. The project also includes reviews of other neighbourhood traffic issues.

#### Budget Justification:

The 2026 budget request includes \$350,000 for maintenance of temporary recommendations, and the Traffic Calming Program.

The 2027 budget request includes \$350,000 for maintenance of temporary recommendations, and the Traffic Calming Program.

The planned budget years include \$1,050,000 for maintenance of temporary recommendations, the Traffic Calming Program, and addressing other neighbourhood traffic issues.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail Expenditure / Funding ('000s)	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
Construction	\$ 250	\$ 150	\$ 150	\$ 150	\$ 150			
Traffic Calming	\$ 100	\$ 200	\$ 200	\$ 200	\$ 200			
<b>Total</b>	<b>\$ 350</b>							
<b>FINANCING DETAILS</b>								
Transfer from Res	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)			
<b>Total</b>	<b>\$ (350)</b>							
<b>RESERVE DETAILS</b>								
CR Transp Infr	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150			
RFE-Traffic Safety R	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200			
<b>Total</b>	<b>\$ 350</b>							

## Transportation

### P.01522 Traffic Noise Attenuation

Project Status:	Approved
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 2026 budget request includes \$50,000 for ongoing monitoring of traffic noise throughout the city.

The planned years also include \$50,000 in 2029 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Ongoing Noise Monitoring	\$ 50			\$ 50	
<strong>Total</strong>	<strong>\$ 50</strong>			<strong>\$ 50</strong>	
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (50)			\$ (50)	
<strong>Total</strong>	<strong>\$ (50)</strong>			<strong>\$ (50)</strong>	
<strong>RESERVE DETAILS</strong>					
RFE-Traffic Noise R	\$ 50			\$ 50	
<strong>Total</strong>	<strong>\$ 50</strong>			<strong>\$ 50</strong>	

## Corporate Asset Management

### P.01523 Trunking Radio Replacement

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Arron Miller  
**Year Identified:** 2011

#### Project Description:

This project provides funding for the ongoing replacement, upgrade, and lifecycle management of portable and mobile radios, as well as radio console equipment, used by City departments operating on the trunked radio system. The City's radio fleet is a critical tool that enables reliable, secure public safety communications for Saskatoon Police Service, Saskatoon Fire Department, Saskatoon Transit, Saskatoon Light & Power, Saskatoon Water, and other civic departments.

The project includes the purchase of new and replacement radios to ensure equipment remains compatible with evolving system requirements and technology standards. It also provides for the evaluation and testing of new radio models and accessories to ensure operational effectiveness and user safety.

In addition, this project supports the planned replacement and upgrade of dispatch console equipment to maintain reliable communications within emergency dispatch centres and other operational environments. All replacements and purchases align with lifecycle guidelines and support operational readiness across all user groups.

#### Budget Justification:

The 2026 budget request includes \$145,000 for the purposes of the ongoing replacement, upgrade, and lifecycle management of portable and mobile radios, as well as radio console equipment, emergency dispatch console equipment used by City departments operating on the trunked radio system.

The 2027 budget request includes \$163,000 for the purposes of the ongoing replacement, upgrade, and lifecycle management of portable and mobile radios, as well as radio console equipment, emergency dispatch console equipment used by City departments operating on the trunked radio system.

The planned budget years includes \$483,000 for the purposes of the ongoing replacement, upgrade, and lifecycle management of portable and mobile radios, as well as radio console equipment, emergency dispatch console equipment used by City departments operating on the trunked radio system.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Radio Console Replacement	\$ 145	\$ 163	\$ 163	\$ 160	\$ 160
<b>Total</b>	<b>\$ 145</b>	<b>\$ 163</b>	<b>\$ 163</b>	<b>\$ 160</b>	<b>\$ 160</b>

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(145)	\$	(163)	\$	(163)	\$	(160)	\$	(160)
<b>Total</b>	<b>\$</b>	<b>(145)</b>	<b>\$</b>	<b>(163)</b>	<b>\$</b>	<b>(163)</b>	<b>\$</b>	<b>(160)</b>	<b>\$</b>	<b>(160)</b>

**RESERVE DETAILS**

RR Civic Radio Exp	\$	145	\$	163	\$	163	\$	160	\$	160
<b>Total</b>	<b>\$</b>	<b>145</b>	<b>\$</b>	<b>163</b>	<b>\$</b>	<b>163</b>	<b>\$</b>	<b>160</b>	<b>\$</b>	<b>160</b>

## Transportation

### P.01527 University Bridge Rehab

Project Status:	Approved
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 2026 budget request includes \$2,000,000 for the design and engineering services for the rehabilitation work.

The future planned budget years beyond 2030 will include funding requirements for the rehabilitation work to the structural arches/piers. This work is required for the proactive rehabilitation of the bridge structure.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Rehabilitation	\$ 2,000				
<strong>Total</strong>	<strong>\$ 2,000</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (2,000)				
<strong>Total</strong>	<strong>\$ (2,000)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-Bridge Maj Rep R	\$ 2,000				
<strong>Total</strong>	<strong>\$ 2,000</strong>				

## Transportation

### P.01556 System Upgrades/Replacements

**Project Status:** Approved  
**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 2026 and 2027 budget requests of \$100,000 are for the advancement in the use of technology used by Transportation and Construction, which is integral to support its operations, the required tools such as system add-ons or hardware replacements and/ are required to take full advantage of the solutions being used.

The planned budget years of \$330,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Design And Implementation	\$ 100	\$ 100	\$ 110	\$ 110	\$ 110
<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 110</b>	<b>\$ 110</b>	<b>\$ 110</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (100)	\$ (100)	\$ (110)	\$ (110)	\$ (110)
<b>Total</b>	<b>\$ (100)</b>	<b>\$ (100)</b>	<b>\$ (110)</b>	<b>\$ (110)</b>	<b>\$ (110)</b>
<b>RESERVE DETAILS</b>					
CR T&C	\$ 100	\$ 100	\$ 110	\$ 110	\$ 110
<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 110</b>	<b>\$ 110</b>	<b>\$ 110</b>

## Corporate Asset Management

### P.01557 Operating Work Area Replace/Upgrades

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Jason Turnbull  
**Year Identified:** 2011

#### Project Description:

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

#### Budget Justification:

The 2026 budget request of \$131,000 includes funding for the upgrades required in various civic facilities as requirements are identified.

The 2027 budget request of \$141,000 includes funding for the upgrades required in various civic facilities as requirements are identified.

The planned budget years include \$393,000 to fund the replacement/upgrades of operating areas 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 or upgrading of equipment.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Operating work rehabilitation/upgrade	\$ 131	\$ 141	\$ 131	\$ 131	\$ 131
<b>Total</b>	<b>\$ 131</b>	<b>\$ 141</b>	<b>\$ 131</b>	<b>\$ 131</b>	<b>\$ 131</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (131)	\$ (141)	\$ (131)	\$ (131)	\$ (131)
<b>Total</b>	<b>\$ (131)</b>	<b>\$ (141)</b>	<b>\$ (131)</b>	<b>\$ (131)</b>	<b>\$ (131)</b>
<b>RESERVE DETAILS</b>					
CR T&C	\$ 131	\$ 141	\$ 131	\$ 131	\$ 131
<b>Total</b>	<b>\$ 131</b>	<b>\$ 141</b>	<b>\$ 131</b>	<b>\$ 131</b>	<b>\$ 131</b>

## Transportation

### P.01562 College Dr. Eastbound Over Cpr Overpass

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2015

#### Project Description:

This project involves the rehabilitation of the College Drive East Bound over CPR Overpass.

This structure was originally constructed in 1962, and consists of steel girders and cast in place substructure/deck.

#### Budget Justification:

The planned budget years includes \$103,000 for the design and engineering services for the rehabilitation work.

The future planned budget year beyond 2030 requires funding for the removal and replacement of the asphalt surface, and membrane and concrete repairs.

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

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
College Dr. Eastbound Over Cpr Overpass				\$	103
<b>Total</b>				\$	103
<b>FINANCING DETAILS</b>					
Transfer from Res				\$	(103)
<b>Total</b>				\$	(103)
<b>RESERVE DETAILS</b>					
RFE-Bridge Maj Rep R				\$	103
<b>Total</b>				\$	103

## Land Development

### P.01570 Park Dev't-Kensington

**Project Status:** Approved  
**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 2026 budget request includes \$13,000 for the design of a 0.37 acre Linear Park.

The 2027 budget request includes \$187,000 for the design of a 3.47 acre District Park and the construction of a 0.37 acre Linear Park.

The planned budget years include \$965,000 for the construction of a 1.14 acre Pocket Park, and a 3.47 acre District Park.

#### Project Notes:

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

#### Operating Impact:

\$5,000 park maintenance in 2029 (0.37 acre Pocket Park)

\$23,900 park maintenance in 2030 (3.47 acre District Park)

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Linear Parks	\$ 13	\$ 120			
Pocket Parks		\$ 361			
Core Parks		\$ 604			
<b>Total</b>	<b>\$ 13</b>	<b>\$ 187</b>	<b>\$ 965</b>		
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (13)	\$ (187)	\$ (965)		
<b>Total</b>	<b>\$ (13)</b>	<b>\$ (187)</b>	<b>\$ (965)</b>		
<b>RESERVE DETAILS</b>					
P&R-BD-Kensgtn NP	\$ 13	\$ 187	\$ 965		
<b>Total</b>	<b>\$ 13</b>	<b>\$ 187</b>	<b>\$ 965</b>		

## Land Development

### P.01574 Park Dev't-Aspen Ridge

**Project Status:** Approved  
**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 2026 budget request includes \$247,000 for the Construction of a 0.58 acre Pocket Park.

The 2027 budget request includes \$893,000 for the construction of a 1.56 acre Linear Park, a 0.61 acre Pocket Park and for the construction of 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 Impact:

\$7,400 park maintenance in 2028 (0.58 acre Pocket Park)

\$\$28,700 park maintenance in 2029 (1.56 acre Linear Park and 0.61 acre Pocket Park)

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Linear Parks		\$ 329			
Pocket Park	\$ 247	\$ 253			
Village Square		\$ 311			
<b>Total</b>	<b>\$ 247</b>	<b>\$ 893</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (247)	\$ (893)			
<b>Total</b>	<b>\$ (247)</b>	<b>\$ (893)</b>			
<b>RESERVE DETAILS</b>					
P&R-D15 NP-Aspen Rdg	\$ 247	\$ 893			
<b>Total</b>	<b>\$ 247</b>	<b>\$ 893</b>			

## Land Development

### P.01576 Park Dev't-Brighton

Project Status:	Approved
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 2027 budget request includes \$447,000 for the construction of a 3.16 acre District Park.

#### Project Notes:

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

#### Operating Impact:

\$21,800 park maintenance in 2029 (3.16 acre District Park).

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
District Park	\$	447			
<b>GROSS COST DETAILS</b>					
Total	\$	447			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$	(447)			
Total	\$	(447)			
<b>RESERVE DETAILS</b>					
P&R-HD-Bright PrkD R	\$	447			
Total	\$	447			

## Recreation and Culture

### P.01578 Silverwood Industrial Area Parks

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mark Campbell  
**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 2028 plan includes \$140,000 for the determination of the feasibility and design of a Cricket Pitch.

The 2029 plan includes includes \$1,860,000, subject to an approved design and suitability, to develop the south side of Wanuskewin Road in the Silverwood Industrial area into a cricket pitch.

#### 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.

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

Annual operating costs associated with this project for Basic Service Level through Parks and Above Basic Service Level charges will be determined when sport field and acres developed are completed.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>EXPENDITURE / FUNDING ('000s)</b>					
Cricket Pitch	\$ 140	\$ 1,860			
<b>Total</b>	<b>\$ 140</b>	<b>\$ 1,860</b>			
<b>FINANCING DETAILS</b>					
Unfunded	\$ (140)	\$ (1,860)			
<b>Total</b>	<b>\$ (140)</b>	<b>\$ (1,860)</b>			

## Utilities

### P.01619 Storm Sewer Trunk And Collection

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Jankit Patel
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 950 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 2026 budget request includes \$7,838,000 in network management, asset preservation, capital projects and the Flood Control Strategy projects. \$7,300,000 is funded by the Stormwater Management Reserve, and \$538,000 is funded by the Disaster Mitigation Adaptation Fund (DMAF).

The 2027 budget request includes \$7,252,000 in network management, asset preservation, capital projects and the Flood Control Strategy. \$6,714,500 is funded by the Stormwater Management Reserve, and \$538,000 is funded by the Disaster Mitigation Adaptation Fund (DMAF).

The planned budget years include \$24,113,000 internal funding for network management, asset preservation, capital projects, and the Flood Control 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 costs associated with this budget request.

The anticipated savings of \$1,380,000 per year in estimated flood damages upon the completion of the Flood Control Strategy. The Flood Control Strategy projects will reduce administration costs and operational requirements during intense rains/spring melts. The replacement costs for the stormwater infrastructure in the 2025 Asset Management Update have an overall system replacement valuation of \$3.0B.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

**Approved 2026-2027  
Capital Project Details**



Project Detail Expenditure / Funding ('000s)	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
Network Management	\$ 350	\$ 367	\$ 486	\$ 510	\$ 536			
Preservation Program	\$ 3,000	\$ 1,897	\$ 2,250	\$ 2,250	\$ 2,350			
Capital Operations	\$ 200	\$ 200	\$ 231	\$ 244	\$ 256			
Capacity Program	\$ 1,250	\$ 1,750	\$ 3,000	\$ 6,500	\$ 5,500			
DMAF Flood Control Strategy	\$ 3,038	\$ 3,038						
<b>Total</b>	<b>\$ 7,838</b>	<b>\$ 7,252</b>	<b>\$ 5,967</b>	<b>\$ 9,504</b>	<b>\$ 8,642</b>			
<b>FINANCING DETAILS</b>								
Transfer from Res	\$ (7,300)	\$ (6,714)	\$ (5,967)	\$ (9,504)	\$ (8,642)			
Disaster Mitgn&Adapt	\$ (538)	\$ (538)						
<b>Total</b>	<b>\$ (7,838)</b>	<b>\$ (7,252)</b>	<b>\$ (5,967)</b>	<b>\$ (9,504)</b>	<b>\$ (8,642)</b>			
<b>RESERVE DETAILS</b>								
RR Infra-Storm Water	\$ 7,300	\$ 6,714	\$ 5,967	\$ 9,504	\$ 8,642			
<b>Total</b>	<b>\$ 7,300</b>	<b>\$ 6,714</b>	<b>\$ 5,967</b>	<b>\$ 9,504</b>	<b>\$ 8,642</b>			

## Utilities

### P.01621 Storm Sewer Pond Preservation

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Jankit Patel
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 47 storm retention ponds (34 wet ponds and 13 dry ponds). Annual storm pond asset management will protect property from flooding and monitor water quality.

#### Budget Justification:

The 2026 budget request includes \$1,230,000 for network management, asset preservation, and capital projects.

The 2027 budget request includes \$1,750,000 for network management, asset preservation, and capital projects.

The planned budget years include \$4,908,000 for network management, asset preservation, and capital projects.

#### Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, and external contractors and consultants for specialized nature of the work.

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

There are no quantifiable savings associated with this project. However, the planned capital projects will potentially help restore the storm ponds to their original constructed state, protect properties from flooding, and advance environmental initiatives.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Network Management	\$ 50	\$ 50	\$ 50	\$ 50	\$ 100
Preservation Program	\$ 1,050	\$ 1,550	\$ 1,050	\$ 1,250	\$ 1,800
Capital Operations	\$ 130	\$ 150	\$ 158	\$ 150	\$ 300
<strong>Total</strong>	<strong>\$ 1,230</strong>	<strong>\$ 1,750</strong>	<strong>\$ 1,258</strong>	<strong>\$ 1,450</strong>	<strong>\$ 2,200</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (1,230)	\$ (1,750)	\$ (1,258)	\$ (1,450)	\$ (2,200)
<strong>Total</strong>	<strong>\$ (1,230)</strong>	<strong>\$ (1,750)</strong>	<strong>\$ (1,258)</strong>	<strong>\$ (1,450)</strong>	<strong>\$ (2,200)</strong>
<strong>RESERVE DETAILS</strong>					
RR Infra-Storm Water	\$ 1,230	\$ 1,750	\$ 1,258	\$ 1,450	\$ 2,200
<strong>Total</strong>	<strong>\$ 1,230</strong>	<strong>\$ 1,750</strong>	<strong>\$ 1,258</strong>	<strong>\$ 1,450</strong>	<strong>\$ 2,200</strong>

## Land Development

### P.01769 Land Dev't-Marquis Industrial Area

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**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 2026 budget request includes \$260,000 additional request for the construction of municipal services (sidewalks and paving) for the development of industrial land north of Marquis Dr.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
2013 - C11 - City (N Of 71St, E Of Cnr)	\$ 260				
<b>Total</b>	<b>\$ 260</b>				
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (260)				
<b>Total</b>	<b>\$ (260)</b>				
<b>RESERVE DETAILS</b>					
Pd Ser Eng-Sdwk/Curb	\$ 160				
Pd Ser Eng-Paving	\$ 100				
<b>Total</b>	<b>\$ 260</b>				

## Corporate Governance and Finance

### P.01829 Enterprise Resource Planning System Impr

**Project Status:** Approved

**Project Type:** SUPPORT SYSTEMS

**Project Manager:** Jill Cope

**Year Identified:** 2015

#### Project Description:

This project involves the implementation of regularly scheduled upgrades to the existing Enterprise Resource Planning (ERP) system, SAP. One of the benefits of a cloud-based enterprise system, like SAP, is the ability to receive regular upgrades, ensuring the City remains current with their technology. Implementing upgrades also reduces the risk of loss of support from SAP on outdated versions and ensures the City will have a robust technical foundation on which to build new future innovations in conjunction with business needs for ongoing business transformation. In addition to regular upgrade project work, there are other projects to support the system--first, the data assessment/archiving project which will proactively address the need to purchase more memory every few years, so the City can better manage the data growth in SAP; and second, the CPI replacement project as the current CPI platform is being discontinued, so the City needs to move to a new platform, which will not only mitigate the risks associated with using an unsupported product but also provide us with enhanced features, improved performance, and greater scalability.(CPI stands for Cloud Platform Integration and links all the various SAP systems together, as well links SAP to other City systems such as banking and payment managers).

#### Budget Justification:

The 2026 budget request includes \$325,000 for data assessment and data archiving work in SAP to proactively reduce the need to purchase more memory every few years.

The 2027 budget request includes \$350,000; \$50,000 for SAP version upgrades and \$300,000 for CPI replacement in SAP to start planning and replacement costs as this Platform does the critical integrations between all the SAP systems and other City systems such as banking and payment managers.

The planned budget years include \$350,000 each year for SAP version upgrades.

#### Project Notes:

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

It may also include technical requirements such as additional memory or new environments.

Annual operating costs associated with this project are \$200,000 per year starting in 2028 for the new CPI integration platform.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
SAP Version Upgrade	\$ 50	\$ 350	\$ 350	\$ 350	\$ 350
Data assessment and data archiving work	\$ 325				
CPI replacement (SAP)		\$ 300			
<b>Total</b>	<b>\$ 325</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(325)	\$	(350)	\$	(350)	\$	(350)	\$	(350)
<b>Total</b>	<b>\$</b>	<b>(325)</b>	<b>\$</b>	<b>(350)</b>	<b>\$</b>	<b>(350)</b>	<b>\$</b>	<b>(350)</b>	<b>\$</b>	<b>(350)</b>

**RESERVE DETAILS**

CR-ERP System	\$	325	\$	350	\$	350	\$	350	\$	350
<b>Total</b>	<b>\$</b>	<b>325</b>	<b>\$</b>	<b>350</b>	<b>\$</b>	<b>350</b>	<b>\$</b>	<b>350</b>	<b>\$</b>	<b>350</b>

## Recreation and Culture

### P.01876 Tennis Court-Acrylic Surface

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE MAINTENANCE  
**Project Manager:** Shane McKechnie  
**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 2026 budget request includes \$50,000 for the preventative maintenance and resurfacing of City tennis courts.

The 2027 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 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Surface Coating	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 50</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (50)	\$ (50)	\$ (50)	\$ (50)	\$ (50)
<b>Total</b>	<b>\$ (50)</b>				
<b>RESERVE DETAILS</b>					
RFE-CBCM	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 50</b>				

## Environmental Health

### P.01956 Property Assessed Clean Energy Fin Prog

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Amber Weckworth  
**Year Identified:** 2020

#### Project Description:

This project involves supporting the continuation of the Home Energy Loan Program (HELP) and the Community Energy Loan Program (CELP) through dedicated loan funding. It also includes funding for energy and water efficiency retrofit rebates. Rebate types and amounts will be strategically designed to incentivize the most impactful retrofits, with eligibility potentially incorporating equity-based criteria. By offering upfront financial assistance, the rebate program aims to increase participation in the loan programs and drive deeper retrofits, helping building owners and property managers achieve more favorable payback periods.

#### Budget Justification:

The planned budget years include \$30,000,000 for additional HELP and CELP loans and an additional \$2,050,000 to provide rebates to program participants to incentivize program uptake and impactful building renovations. The scope of this initiative is set to align with the LEC Plan.

#### Project Notes:

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

There are no additional operating costs; all administration costs will be covered by capital or revenues.

The program revenue will be used to offset the admin costs.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Community Energy Loan Program			\$ 30,000		
<b>GROSS COST DETAILS</b>					
Community Energy Efficiency Prog: Rebate		\$ 40	\$ 1,005	\$ 1,005	
<b>Total</b>		\$ 30,040	\$ 1,005	\$ 1,005	
<b>FINANCING DETAILS</b>					
Unfunded		\$ (30,040)	\$ (1,005)	\$ (1,005)	
<b>Total</b>		\$ (30,040)	\$ (1,005)	\$ (1,005)	

## Environmental Health

### P.01964 Waste Reduction Initiatives

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Katherine Burns  
**Year Identified:** 2020

#### Project Description:

The project supports corporate sustainability (Greener Together) 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. This project focuses on waste reduction actions as a gateway to further corporate environmental sustainability actions.

#### Budget Justification:

The 2026 and 2027 budget requests include \$164,000 in 2026 and \$167,000 in 2027 to develop tools to support waste reduction through procurement and specifications as well as implementation of the recommendations from the corporate waste diversion inventory.

#### Project Notes:

The planned procurement method includes internal staff due to expertise in internal processes and external contractors with expertise in sustainable procurement or provide specific waste diversion services.

Annual operating costs associated with this project are approximately \$109,000 for staff to operate and maintain programs.

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project.

Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Impl Green Teams + Leading by Example	\$ 164	\$ 167			
<b>Total</b>	<b>\$ 164</b>	<b>\$ 167</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (164)	\$ (167)			
<b>Total</b>	<b>\$ (164)</b>	<b>\$ (167)</b>			
<b>RESERVE DETAILS</b>					
RFE-Waste Min Res	\$ 164	\$ 167			
<b>Total</b>	<b>\$ 164</b>	<b>\$ 167</b>			

## Urban Planning and Development

### P.02034 LAP Implementation

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Melissa Austin  
**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 2026 and 2027 budget includes \$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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Lap Implementation	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 50</b>				
<b>FINANCING DETAILS</b>					
Operating Fd Contrib	\$ (50)	\$ (50)	\$ (50)	\$ (50)	\$ (50)
<b>Total</b>	<b>\$ (50)</b>				

## Recreation and Culture

### P.02048 FFP & Zoo Master Plan Implementation

**Project Status:** Approved  
**Project Type:** REJUVENATION  
**Project Manager:** Jeff Mitchell  
**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 2026 budget request includes \$1,000,000 for the procurement of an architect to design the Bear and Wolf habitat and support infrastructure. The design will support a phased construction plan to align with capital funding for construction as it becomes available.

The 2027 budget request includes \$1,000,000 for second year of the design work for the Bear and Wolf habitat. The project will produce a shovel ready design that will support the continued fundraising by the Saskatoon Zoo Foundation as well as grant opportunities from other levels of government.

#### Project Notes:

The planned procurement methods include 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.

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

The Zoo Master Plan project was approved as part of the 10-year capital prioritization process.

#### Climate Implications:

This project is not expected to result in significant GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Zoo Amenities And Exhibits	\$ 1,000	\$ 1,000			
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (450)	\$ (450)			
Private Contribution	\$ (550)	\$ (550)			
<b>Total</b>	<b>\$ (1,000)</b>	<b>\$ (1,000)</b>			
<b>RESERVE DETAILS</b>					
RFE-FFP Capital Res	\$ 300	\$ 300			
RFE-FFP Development	\$ 150	\$ 150			
<b>Total</b>	<b>\$ 450</b>	<b>\$ 450</b>			

## Environmental Health

### P.02051 Landfill Optimization

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Scott Theede  
**Year Identified:** 2011

#### Project Description:

The project involves construction of Landfill Gas infrastructure, operational improvements, and Fleet expansion at the Saskatoon Regional Waste Management Centre (SRWMC).

#### Budget Justification:

The 2026 budget request includes \$550,000 for Landfill Gas Infrastructure, \$900,000 for waste processing equipment, and \$100,000 for fleet expansion.

#### 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.

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

This Project is delivering items identified in the asset management plan for the SRWMC identified in the 2011 Council Report Landfill Optimization, which identified the Integrated Landfill Management Plan, as the outlay of future SRWMC projects.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Landfill Gas Collection System Expansion	\$ 550				
Landfill Optimization	\$ 1,000				
<strong>Total</strong>	<strong>\$ 1,550</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (1,550)				
<strong>Total</strong>	<strong>\$ (1,550)</strong>				
<strong>RESERVE DETAILS</strong>					
RR Landfill	\$ 650				
RFE-Waste Min Res	\$ 900				
<strong>Total</strong>	<strong>\$ 1,550</strong>				

## Corporate Governance and Finance

### P.02079 Property Reassessment

**Project Status:** Approved

**Project Type:** SUPPORT SYSTEMS

**Project Manager:** Michael Voth

**Year Identified:** 2009

#### Project Description:

This project is to provide for the implementation and defence of a reassessment that is required to be completed every four years in the Province of Saskatchewan. Reassessments have been completed every four years since 1997. This capital project provides funding to contract specialists to assist in the determination of (and some assistance in the defence of) assessment values for high-value, complex properties. As well, a reassessment requires that all properties receive an assessment notice which requires increased associated paper and postage costs. As in past reassessments the generation and mailing of preview letters is also included.

#### Budget Justification:

The 2026 and 2027 budget request includes \$100,000 each year for the implementation and defence of reassessment.

The planned budget years include \$100,000/year for the continued implementation and defence of reassessment periods.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Property Reassessment	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 100</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)
<b>Total</b>	<b>\$ (100)</b>				
<b>RESERVE DETAILS</b>					
CR AFM	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 100</b>				

## Transportation

### P.02097 Bus Seat Replacement

Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Alex Short
Year Identified:	2009

#### Project Description:

This project provides for the ongoing replacement of bus operator seats with high quality seats as operator seats wear out and need to be replaced through the lifespan of the bus.

#### Budget Justification:

The planned budget year 2028 includes \$80,000 for the replacement of bus seats at a cost of approximately \$6,000 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.

There are not currently any quantifiable anticipated additional savings.

Qualitative outcomes of this project are improved health and safety of our operators, as old seats wear out and no longer provide sufficient support and comfort for the operator.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Equipment Purchases			\$ 80		
<strong>Total</strong>			\$ 80		
<strong>FINANCING DETAILS</strong>					
Transfer from Res			\$ (80)		
<strong>Total</strong>			\$ (80)		
<strong>RESERVE DETAILS</strong>					
RFE-Transit Cap Prj R			\$ 80		
<strong>Total</strong>			\$ 80		

## Recreation and Culture

### P.02101 Golf Course Improvements & Equip Repl.

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Brad Babyak  
**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). Where cost is feasible, and hybrid and electric technology becomes more readily available, options will be considered to replace combustion powered units.

#### Budget Justification:

The 2026 budget includes \$325,000 for the following equipment replacement:

- \$70,000 – Fringe Mower
- \$100,000 – Sprayer
- \$75,000 – Small area Rough Mower
- \$25,000 – Top dresser
- \$25,000 – Roller
- \$30,000 – Tarps and Greens winter insulation covers

The 2027 budget includes \$325,000 for the following equipment replacement:

- \$130,000 – Large area Rough Mower
- \$150,000 – 2 Small area Rough Mower
- \$45,000 – Tarps and Greens winter insulation covers

The future planned budget years include \$325,000 per year for replacement of golf course equipment.

#### Project Notes:

The planned procurement method includes utilizing external contractors who have specialized expertise.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Golf Equipment Replacement	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325
<b>Total</b>	<b>\$ 325</b>				

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(325)	\$	(325)	\$	(325)	\$	(325)	\$	(325)
<b>Total</b>	<b>\$</b>	<b>(325)</b>								

**RESERVE DETAILS**

RFE-Golf Course CR	\$	325	\$	325	\$	325	\$	325	\$	325
<b>Total</b>	<b>\$</b>	<b>325</b>								

## Recreation and Culture

### P.02102 Sportfield Development & Improvements

Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Mark Campbell
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.

The planned budget years include development 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.

#### Budget Justification:

The 2028 plan includes \$500,000 for the upgrade of field lighting at the Umea Park multi-purpose fields that will provide greater energy efficiency and technology control.

The 2029 plan includes \$4,230,000 for the replacement of turf with an artificial turf surface that will increase rental capacity for the complex.

#### Project Notes:

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

The planned procurement method includes utilizing an external contractor who has specialized expertise.

Operating costs to be determined during design phase.

There are no anticipated known/quantifiable savings associated with this projects plan request at this time.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Umea Park			\$ 500		
<b>GROSS COST DETAILS</b>					
Hudson Bay Industrial Diamond Complex			\$ 4,230		
<b>Total</b>		\$ 500	\$ 4,230		
<b>FINANCING DETAILS</b>					
Transfer from Res		\$ (500)			
Unfunded			\$ (4,230)		
<b>Total</b>		\$ (500)	\$ (4,230)		
<b>RESERVE DETAILS</b>					
RFE-Park Enhancement		\$ 500			
<b>Total</b>		\$ 500			

## Recreation and Culture

### P.02114 Riverbank Parks Upgrades

**Project Status:** Approved  
**Project Type:** REJUVENATION  
**Project Manager:** Mark Campbell  
**Year Identified:** 2009

#### Project Description:

This project involves upgrades as outlined in the Victoria Park Program Plan, adopted by City Council in June 2004.

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.

#### Budget Justification:

The 2028 plan includes \$1,400,000 for detailed design of Phase Two of the Permanent Outdoor Festival Site in Friendship Park and Kiwanis Memorial Park South.

The 2030 plan includes \$5,500,000 for the construction of Phase Three (Friendship Park).

#### Project Notes:

The planned procurement method for this project will be accomplished utilizing external contractors who have specialized expertise.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>GROSS COST DETAILS</b>					
Perm Outdoor Festival Site - Stdy & Dsgn			\$ 1,400		
Perm Outdoor Festival Site - Construct				\$ 5,500	
<b>Total</b>			\$ 1,400	\$ 5,500	
<b>FINANCING DETAILS</b>					
Unfunded			\$ (1,400)	\$ (5,500)	
<b>Total</b>			\$ (1,400)	\$ (5,500)	

## Saskatoon Police Service

### P.02119 Radio Replacement

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Lisa Wonsiak  
**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 2026-2027 budget request includes \$611,000 in 2026 and \$751,000 in 2027 for the replacement of portable radios reaching the end of their anticipated life cycle.

The planned budget years include \$2,017,000 for replacement of portable and in-car mobile radios.

#### 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.

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Radio Repl	\$ 611	\$ 751	\$ 751	\$ 681	\$ 585
<b>Total</b>	<b>\$ 611</b>	<b>\$ 751</b>	<b>\$ 751</b>	<b>\$ 681</b>	<b>\$ 585</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (611)	\$ (751)	\$ (751)	\$ (681)	\$ (585)
<b>Total</b>	<b>\$ (611)</b>	<b>\$ (751)</b>	<b>\$ (751)</b>	<b>\$ (681)</b>	<b>\$ (585)</b>
<b>RESERVE DETAILS</b>					
Police Radio	\$ 611	\$ 751	\$ 751	\$ 681	\$ 585
<b>Total</b>	<b>\$ 611</b>	<b>\$ 751</b>	<b>\$ 751</b>	<b>\$ 681</b>	<b>\$ 585</b>

## Urban Planning and Development

### P.02169 Urban Planning & Dev Prog Enhancements

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Kara Fagnou  
**Year Identified:** 2010

#### Project Description:

This project supports the streamlined delivery of programs and services within the Urban Planning and Development Business Line.

#### Budget Justification:

The 2026 budget request includes \$492,000 as follows:

- \$125,000 for work on initiatives such as model build plan review program, a comprehensive preliminary review program and further enhancement to the ePermitting system to support Building Standards existing programs and services. Work will also include creating educational materials to support customers in navigating our program and services.
- \$367,000 to upgrade the POSSE LMS system which supports the delivery of online services related to business licensing, planning applications and the building and plumbing permit program.

The 2027 budget request includes \$180,000 as follows:

- \$125,000 to continue work on initiatives to support customer and stakeholder needs.
- \$55,000 to continue upgrade of the POSSE LMS system.

#### Project Notes:

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

Annual operating costs associated with this project will be identified throughout the project and funded through program fees.

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

The 2026 budget request includes a transfer of \$92,000 from P.10103 Housing Accelerator Fund to P.02169 Urban Planning and Development Program Enhancements, in order to support technological improvements in the development approval process.

Prior budget approval \$3,258,000 - supported the development and implementation of the ePermitting system, providing customers with 24/7 online access to apply, track and pay for permits related to building, planning, plumbing and business licensing.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Building Standards Programs and Services	\$ 125	\$ 125			
POSSE Upgrade	\$ 367	\$ 55			
<b>Total</b>	<b>\$ 492</b>	<b>\$ 180</b>			

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(400)	\$	(180)
Grant Rev - Federal	\$	(92)		
<b>Total</b>	<b>\$</b>	<b>(492)</b>	<b>\$</b>	<b>(180)</b>

**RESERVE DETAILS**

Bldg Prmt/Ins St	\$	330	\$	164
RFE-Busi Lic Stab	\$	70	\$	16
<b>Total</b>	<b>\$</b>	<b>400</b>	<b>\$</b>	<b>180</b>

## Corporate Asset Management

### P.02180 Civic Facility Site Maintenance

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE MAINTENANCE  
**Project Manager:** Craig Senick  
**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 2026 budget request includes \$400,000 for the preventative maintenance of parking lots and underground service requirements at civic facilities.

The 2027 budget request includes \$370,000 for the preventative maintenance of parking lots and underground service requirements at civic facilities.

The planned budget years include \$350,000 annually for 2028-2030 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Dsgn & Constr'N - Civic Leisure Centres	\$ 350	\$ 320	\$ 300	\$ 300	\$ 300
Other Civic Property	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 400</b>	<b>\$ 370</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (400)	\$ (370)	\$ (350)	\$ (350)	\$ (350)
<b>Total</b>	<b>\$ (400)</b>	<b>\$ (370)</b>	<b>\$ (350)</b>	<b>\$ (350)</b>	<b>\$ (350)</b>
<b>RESERVE DETAILS</b>					
RR Facility Site	\$ 400	\$ 370	\$ 350	\$ 350	\$ 350
<b>Total</b>	<b>\$ 400</b>	<b>\$ 370</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 350</b>

## Utilities

### P.02197 WTR - Water & Energy Conserv Initiatives

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Genevieve Russell
Year Identified:	2009

#### Project Description:

This project involves developing and implementing initiatives to reduce water use and greenhouse gas emissions associated with water, in alignment with the Water Conservation Strategy. The goal is to ensure the community's long-term water needs are met by addressing risks related to climate change, aging infrastructure, and population growth.

Key priorities for 2026 and 2027 include:

- Delivering community programs, such as Be Water Wise education resources, SmartUTIL promotion, Environmental Grant for water conservation, and Rain Barrel Rebate.
- Implementing civic water conservation initiatives, including a water revenue loss audit and advancing the use of non-potable water

#### Budget Justification:

The 2026 budget request includes \$235,000 for delivering community programs, developing non-potable water initiatives and conducting a water revenue loss audit.

The 2027 budget request includes \$246,000 for delivering community programs, developing non-potable water initiatives and conducting a water revenue loss audit.

The 2028 - 2030 planned budget years include \$920,000 to continue to deliver community water conservation programs and develop and implement future civic water conservation projects.

#### 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 the total budget request of \$481,000.

The civic water conservation initiatives include completing an analysis of operational savings from reduced water use and improved efficiencies.

A 10-year Capital Plan Request was submitted for Corporate Conservation, Efficiencies and Savings which includes water conservation initiatives.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget		Budget		Plan		Plan	
	Expenditure / Funding ('000s)	2026	2027	2028	2029	2030		
<b>GROSS COST DETAILS</b>								
Water Conservation Study	\$	235	\$	246	\$	286	\$	339
<b>Total</b>	<b>\$</b>	<b>235</b>	<b>\$</b>	<b>246</b>	<b>\$</b>	<b>286</b>	<b>\$</b>	<b>339</b>
<b>FINANCING DETAILS</b>								
Transfer from Res	\$	(235)	\$	(246)	\$	(286)	\$	(339)
<b>Total</b>	<b>\$</b>	<b>(235)</b>	<b>\$</b>	<b>(246)</b>	<b>\$</b>	<b>(286)</b>	<b>\$</b>	<b>(339)</b>
<b>RESERVE DETAILS</b>								
RFE-Waterwork Cap PR	\$	235	\$	246	\$	286	\$	339
<b>Total</b>	<b>\$</b>	<b>235</b>	<b>\$</b>	<b>246</b>	<b>\$</b>	<b>286</b>	<b>\$</b>	<b>339</b>

## Utilities

### P.02224 WW-Liquid Waste Haulers Station

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2012

#### Project Description:

This project involves upgrades and asset replacements at the Waste Hauler Station.

#### Budget Justification:

The 2026 budget request includes \$200,000 for upgrades at the Marquis Station.

The 2027 budget request includes \$53,000 for upgrades at the Marquis Station.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Liquid Waste Haulers Station	\$ 200	\$ 53			
<b>Total</b>	<b>\$ 200</b>	<b>\$ 53</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)	\$ (53)			
<b>Total</b>	<b>\$ (200)</b>	<b>\$ (53)</b>			
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 200	\$ 53			
<b>Total</b>	<b>\$ 200</b>	<b>\$ 53</b>			

## Utilities

### P.02227 WW - Security/Surveillance

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2013

#### Project Description:

This project involves security and surveillance improvements at the wastewater treatment plant and remote sites.

#### Budget Justification:

The 2027 budget request includes \$53,000 for cyber security improvements at the wastewater treatment plant.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Security/Surveillance	\$	53			
<strong>Total</strong>	\$	<strong>53</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$	(53)			
<strong>Total</strong>	\$	<strong>(53)</strong>			
<strong>RESERVE DETAILS</strong>					
RFE-Sewage Tx Cap R	\$	53			
<strong>Total</strong>	\$	<strong>53</strong>			

## Utilities

### P.02230 WW-Infrastructure Upgrades

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Mitchell McMann  
**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 facilities can deteriorate 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 2026 budget request includes \$2,793,000 for consulting and construction support services for plant mechanical and piping upgrades that are urgently required for critical asset operation and regulatory requirements.

The 2027 budget request includes \$1,662,000 for consulting and construction support services for plant mechanical and piping upgrades that are urgently required for critical asset operation and regulatory requirements.

The planned budget years 2028-2030 include \$1,011,000 for the support of operational reliability and risk management projects for Saskatoon Water.

#### Project Notes:

The planned procurement method includes both 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 designs 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 with increased safety systems

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Expected Upgrades	\$ 2,793	\$ 1,662		\$ 397	\$ 614
<strong>Total</strong>	<strong>\$ 2,793</strong>	<strong>\$ 1,662</strong>		<strong>\$ 397</strong>	<strong>\$ 614</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (2,793)	\$ (1,662)		\$ (397)	\$ (614)
<strong>Total</strong>	<strong>\$ (2,793)</strong>	<strong>\$ (1,662)</strong>		<strong>\$ (397)</strong>	<strong>\$ (614)</strong>
<strong>RESERVE DETAILS</strong>					
RFE-Sewage Tx Cap R	\$ 2,793	\$ 1,662		\$ 397	\$ 614
<strong>Total</strong>	<strong>\$ 2,793</strong>	<strong>\$ 1,662</strong>		<strong>\$ 397</strong>	<strong>\$ 614</strong>

## Transportation

### P.02234 Walkway Management

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE MAINTENANCE  
**Project Manager:** Nathalie Baudais  
**Year Identified:** 2009

#### Project Description:

This project involves assessments and improving infrastructure for walkways.

#### Budget Justification:

The 2026 budget request includes \$30,000 for completing assessments, improvements to ensure walkways are in safe condition, and walkway management.

The 2027 budget request includes \$30,000 for completing assessments, improvements to ensure walkways are in safe condition, and walkway management.

The planned budget years include \$150,000 for the delivery of the annual program, completing assessments, walkway management, and improvements to ensure walkways 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Walkway Management	\$ 30	\$ 30	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 30</b>	<b>\$ 30</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (30)	\$ (30)	\$ (50)	\$ (50)	\$ (50)
<b>Total</b>	<b>\$ (30)</b>	<b>\$ (30)</b>	<b>\$ (50)</b>	<b>\$ (50)</b>	<b>\$ (50)</b>
<b>RESERVE DETAILS</b>					
RFE-Traffic Safety R	\$ 30	\$ 30	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 30</b>	<b>\$ 30</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>

## Utilities

### P.02255 W&S Cap Analysis For Redev & Master Plan

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** AJ McCannell

**Year Identified:** 2015

#### Project Description:

This project identifies the need for water and sewer capacity analysis and master planning for infill/redevelopment and future development areas. This will ensure that a consistent level of service for water distribution and sewer collection in residential, commercial and other areas of the city is maintained and possibly improved.

System capacity analysis and maintenance is a key factor in sustainable management of water and sewer utilities. The city's growth must be supported by various elements including efficient and cost-effective water and sewer utilities. Maximizing the use of existing system capacities and identifying areas where new infrastructure is necessary will ensure the best value for the citizens of Saskatoon.

This project will be ongoing to address continual infill/redevelopment and rezoning applications. The master planning component was completed in 2018 and 2025, and thereafter periodic updates will be required. The intent is to assess the needs under this project on a yearly basis. The main source of funding coming from redevelopment levy to W&S Infrastructure Reserve.

#### Budget Justification:

The 2026 budget request includes \$100,000 for ongoing capacity analysis, design and updates to the plan.

The 2027 budget request includes \$100,000 for ongoing capacity analysis, design and updates to the plan.

The 2028 - 2030 planned budget years include \$100,000 each year for ongoing capacity analysis, design and updates to the plan.

#### 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/quantifiable savings associated with this project budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Design	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 100</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)
<b>Total</b>	<b>\$ (100)</b>				
<b>RESERVE DETAILS</b>					
RR Infra-Wtr&San Swr	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 100</b>				

## Utilities

### P.02263 WTR - Watershed Mgmt And Assessment Prog

Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Twyla Yobb
Year Identified:	2009

#### Project Description:

This project involves a watershed management portfolio of work for the South Saskatchewan River within the city of Saskatoon. Initiatives promote watershed management objectives in the following areas: 1) Policy development to address corporate environmental liability/risk; 2) Initiatives 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 2026 budget request includes \$290,000 for continued work on the update of the contractor environmental guidelines and development of sediment and erosion control guidelines, and the start of new initiatives to review the storm and sanitary bylaws; undertake implementation of the new corporate spill standard, and begin work on an impacted sites management plan.

The 2027 budget request includes \$305,000 for continued work on the storm and sanitary bylaw review, implementation of the new corporate spill standard, and the impacted sites management plan.

The 2028 - 2030 planned budget years include \$971,000 for the following: 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.

#### Project Notes:

The planned procurement method includes utilizing internal staff to build in-house capacity for this work and external contractors who provide expertise necessary for project success.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Watershed Protection	\$ 290	\$ 305	\$ 314	\$ 324	\$ 333
<strong>Total</strong>	<strong>\$ 290</strong>	<strong>\$ 305</strong>	<strong>\$ 314</strong>	<strong>\$ 324</strong>	<strong>\$ 333</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (290)	\$ (305)	\$ (314)	\$ (324)	\$ (333)
<strong>Total</strong>	<strong>\$ (290)</strong>	<strong>\$ (305)</strong>	<strong>\$ (314)</strong>	<strong>\$ (324)</strong>	<strong>\$ (333)</strong>
<strong>RESERVE DETAILS</strong>					
RFE-Sewage Tx Cap R	\$ 290	\$ 305	\$ 314	\$ 324	\$ 333
<strong>Total</strong>	<strong>\$ 290</strong>	<strong>\$ 305</strong>	<strong>\$ 314</strong>	<strong>\$ 324</strong>	<strong>\$ 333</strong>

## Transportation

### P.02265 Transportation Equipment Acquisitions

Project Status:	Approved
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 2026 budget request includes \$65,000 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 2027 budget request includes \$70,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Sign Shop Equipment Purchase	\$ 65	\$ 70	\$ 75	\$ 75	\$ 75
<strong>Total</strong>	<strong>\$ 65</strong>	<strong>\$ 70</strong>	<strong>\$ 75</strong>	<strong>\$ 75</strong>	<strong>\$ 75</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (65)	\$ (70)	\$ (75)	\$ (75)	\$ (75)
<strong>Total</strong>	<strong>\$ (65)</strong>	<strong>\$ (70)</strong>	<strong>\$ (75)</strong>	<strong>\$ (75)</strong>	<strong>\$ (75)</strong>
<strong>RESERVE DETAILS</strong>					
CR Transp Equip Acq	\$ 65	\$ 70	\$ 75	\$ 75	\$ 75
<strong>Total</strong>	<strong>\$ 65</strong>	<strong>\$ 70</strong>	<strong>\$ 75</strong>	<strong>\$ 75</strong>	<strong>\$ 75</strong>

## Transportation

### P.02273 108Th St Over Circle Drive

Project Status:	Approved
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 2026 budget year includes \$1,404,000 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 (due to existing staff capacity) 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Repairs to Overpass	\$	1,404			
<strong>Total</strong>	\$	1,404			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$	(1,404)			
<strong>Total</strong>	\$	(1,404)			
<strong>RESERVE DETAILS</strong>					
RFE-Bridge Maj Rep R	\$	1,404			
<strong>Total</strong>	\$	1,404			

## Transportation

### P.02288 Transportation Safety

Project Status:	Approved
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 Road Safety Program.

#### Budget Justification:

The 2026 budget request includes \$1,150,000 as follows:

- \$450,000 for Railway Crossing Safety Improvements to meet Transport Canada Regulations, and upgrades at the Central Avenue and CPKC tracks between 112th Street and Gray Avenue.
- \$350,000 for Geometric Modifications at Preston Avenue and Wilson Crescent and partial funding for the widening of 2nd / 3rd Avenue between King Street and 33rd Street West. Work is estimated to cost \$1,090,000 and will proceed once the capital funding is sufficient to complete the entire project (anticipated in 2027 at current funding levels).
- \$250,000 for High-Speed Roadside Safety Improvements for median and/or shoulder barriers at College Drive between Central Avenue and Circle Drive (westbound), Circle Drive between Millar Avenue and North Bridge (eastbound), and Highway 7 between Highway 14 and 11th Street (southbound).
- \$100,000 for Traffic Safety Audits.

The 2027 budget request includes \$1,100,000 as follows:

- \$400,000 Railway Crossing Safety Improvements to meet Transport Canada Regulations and upgrades to the railway warning system at 22nd Street West and CPKC tracks near Avenue F North.
- \$300,000 for Geometric Modifications for a new median opening at McKercher Drive and Duncan Crescent (south) and partial funding for the widening of 2nd / 3rd Avenue between King Street and 33rd Street West. Work is estimated to cost \$1,090,000 and will proceed once the capital funding is sufficient to complete the entire project (anticipated in 2027 at current funding levels).
- \$300,000 for High-Speed Roadside Safety Improvements for median and/or shoulder barriers at Idylwyld Drive between 51st Street and Circle Drive between College Drive and 14th Street (southbound)
- \$100,000 for Traffic Safety Audits.

The planned budget years include \$4,650,000 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.

**Approved 2026-2027  
Capital Project Details**



**Climate Implications:**

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Safety Improvements			\$ 200	\$ 250	\$ 300
Railway Crossing Safety Improvements	\$ 450	\$ 400	\$ 200	\$ 200	\$ 300
Pedestrian Safety Improvements			\$ 400	\$ 300	\$ 300
Geometric Modifications	\$ 350	\$ 300	\$ 300	\$ 300	\$ 400
High Speed Roadside Safety Improvements	\$ 250	\$ 300	\$ 250	\$ 250	\$ 200
Road Safety Mobility Plan				\$ 200	
Traffic Safety Audits	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 1,150</b>	<b>\$ 1,100</b>	<b>\$ 1,450</b>	<b>\$ 1,400</b>	<b>\$ 1,800</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,150)	\$ (1,100)	\$ (1,450)	\$ (1,400)	\$ (1,800)
<b>Total</b>	<b>\$ (1,150)</b>	<b>\$ (1,100)</b>	<b>\$ (1,450)</b>	<b>\$ (1,400)</b>	<b>\$ (1,800)</b>
<b>RESERVE DETAILS</b>					
CR Transp Infr	\$ 500	\$ 500	\$ 450	\$ 500	\$ 500
RFE-Traffic Safety R	\$ 200	\$ 200	\$ 600	\$ 500	\$ 800
RFE-Trans Infr Exp R	\$ 350	\$ 300	\$ 300	\$ 300	\$ 400
CR T&C	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 1,150</b>	<b>\$ 1,100</b>	<b>\$ 1,450</b>	<b>\$ 1,400</b>	<b>\$ 1,800</b>

## Transportation

### P.02289 Transportation Planning

Project Status:	Approved
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 maintenance of the transportation model to support Growing Forward Shaping Saskatoon and other transportation planning initiatives, and development of a micro-mobility strategy.

#### Budget Justification:

The 2026 budget request includes \$225,000 to update the Transportation Model and Transportation Master Plan.

The 2027 budget request includes \$200,000 to complete a functional planning study for Circle Drive between east of the Circle Drive North bridge and College Drive.

The planned budget years include \$675,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Functional Planning	\$ 125	\$ 200	\$ 225	\$ 225	\$ 225
Transportation Model	\$ 100				
<strong>Total</strong>	<strong>\$ 225</strong>	<strong>\$ 200</strong>	<strong>\$ 225</strong>	<strong>\$ 225</strong>	<strong>\$ 225</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (225)	\$ (200)	\$ (225)	\$ (225)	\$ (225)
<strong>Total</strong>	<strong>\$ (225)</strong>	<strong>\$ (200)</strong>	<strong>\$ (225)</strong>	<strong>\$ (225)</strong>	<strong>\$ (225)</strong>
<strong>RESERVE DETAILS</strong>					
RFE-Trans Infr Exp R	\$ 225	\$ 200	\$ 225	\$ 225	\$ 225
<strong>Total</strong>	<strong>\$ 225</strong>	<strong>\$ 200</strong>	<strong>\$ 225</strong>	<strong>\$ 225</strong>	<strong>\$ 225</strong>

## Transportation

### P.02290 Traffic Control Systems

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** Michelle Buchko

**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 2026 budget request includes \$1,060,000 as follows:

- \$250,000 for New Traffic Signals at Preston Avenue and Wilson Crescent.
- \$150,000 for Traffic Signal Infrastructure Upgrades for Traffic Signal Coordination Studies and implementation of updated traffic signal timing on major corridors.
- \$150,000 for Advanced Traffic Management System – Communications for the ATMS annual maintenance agreement and to expand the wireless communication system to 15 locations.
- \$60,000 for Pedestrian Crossing Devices at Cowley Road & Forsyth Way (APC).
- \$450,000 for Traffic Signal Electrical Code Upgrades.

The 2027 budget request includes \$985,000 as follows:

- \$225,000 for New Traffic Signals at McKercher Drive and Degeer Street.
- \$150,000 for Traffic Signal Infrastructure Upgrades for Traffic Signal Coordination Studies and implementation of updated traffic signal timing on major corridors.
- \$100,000 for Advanced Traffic Management System – Communications for the ATMS annual maintenance agreement.
- \$60,000 for Pedestrian Crossing Devices at 1st Avenue and 26th Street (APC).

The planned budget years include \$2,225,000 for ongoing work in all area addressed by this project.

- \$450,000 for Traffic Signal Electrical Code Upgrades.

The planned budget years include \$2,575,000 for ongoing work in all areas 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.

#### **Climate Implications:**

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
New Traffic Signals	\$ 250	\$ 225	\$ 250	\$ 250				
Traffic Signal Infrastructure Upgrades	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150			
Adv Traffic Mgmt Sys - Communications	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100			
Pedestrian Crossing Devices	\$ 60	\$ 60	\$ 150	\$ 200	\$ 200			
Traffic Counting Equipment			\$ 25					
Traffic Signal Electrical Code Upgrades	\$ 450	\$ 450	\$ 150	\$ 250	\$ 350			
<b>Total</b>	<b>\$ 1,060</b>	<b>\$ 985</b>	<b>\$ 825</b>	<b>\$ 950</b>	<b>\$ 800</b>			
<b>FINANCING DETAILS</b>								
Transfer from Res	\$ (1,060)	\$ (985)	\$ (825)	\$ (950)	\$ (800)			
<b>Total</b>	<b>\$ (1,060)</b>	<b>\$ (985)</b>	<b>\$ (825)</b>	<b>\$ (950)</b>	<b>\$ (800)</b>			
<b>RESERVE DETAILS</b>								
RFE-Trans Infr Exp R	\$ 400	\$ 325	\$ 375	\$ 350	\$ 100			
CR Transp Infr	\$ 150	\$ 250	\$ 300	\$ 400	\$ 500			
RFE-Traffic Safety R	\$ 510	\$ 410	\$ 150	\$ 200	\$ 200			
<b>Total</b>	<b>\$ 1,060</b>	<b>\$ 985</b>	<b>\$ 825</b>	<b>\$ 950</b>	<b>\$ 800</b>			

## Transportation

### P.02317 Transit Shelters/Benches

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE MAINTENANCE

**Project Manager:** Michael Moellenbeck

**Year Identified:** 2009

#### Project Description:

This project involves the implementation of the Transit Shelter Program across the city. The scope of the project is to install transit shelters at strategic locations to enhance the public transportation experience and provide shelter for commuters.

#### Budget Justification:

The 2026 budget request includes \$400,000 for the Transit Shelter Program. This funding will be utilized to initiate the installation of transit shelters at high-traffic bus stops, improving passenger comfort and promoting increased ridership.

The 2027 budget request includes \$400,000 for the Transit Shelter Program. In the second year of the budget cycle, the allocated funds will be used to continue the installation of transit shelters, expanding the coverage to additional bus stops and improving overall accessibility.

The planned budget years include \$500,000 for the Transit Shelter Program. These funds will support the ongoing installation and maintenance of transit shelters over the duration of the budget cycle. The project aims to provide sheltered waiting areas at a significant number of bus stops throughout the city, improving the transit experience for all residents.

#### Project Notes:

The planned procurement method includes external contractors who possess specialized expertise in shelter design and construction.

This approach ensures the delivery of high-quality transit shelters within the specified timeline.

There are no annual operating budget costs associated with this budget request, as the transit shelters will primarily require routine maintenance and cleaning. There are no significant additional operating budget costs associated with this budget request.

There are no anticipated or known savings associated with this project's budget/plan request. The main objective is to enhance the transit infrastructure and provide a better experience for commuters.

The funding for this project is aligned with the City's Funding/Asset Management Plan, ensuring efficient allocation of resources for transit infrastructure improvements.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Transit Shelter & Bench Repl Plan	\$ 400	\$ 400	\$ 100	\$ 200	\$ 200
<b>Total</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 100</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (400)	\$ (400)	\$ (100)	\$ (200)	\$ (200)
<b>Total</b>	<b>\$ (400)</b>	<b>\$ (400)</b>	<b>\$ (100)</b>	<b>\$ (200)</b>	<b>\$ (200)</b>

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

RFE-Transit Cap Prj R	\$ 400	\$ 400	\$ 100	\$ 200	\$ 200
<b>Total</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 100</b>	<b>\$ 200</b>	<b>\$ 200</b>

## Transportation

### P.02323 Ridership Growth Initiatives

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** Michael Moellenbeck

**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 2026 budget request includes \$100,000 of which \$75,000 is for enhancing and upgrading our current software and equipment infrastructure required to improve the customer experience. The remaining \$25,000 is for marketing and advertising to create brand awareness.

The 2027 budget request includes \$100,000 of which \$75,000 is for enhancing and upgrading our current software and equipment infrastructure required to improve the customer experience. The remaining \$25,000 is for marketing and advertising to create brand awareness.

The planned budget years include \$900,000 where \$75,000 is for enhancing and upgrading current software and equipment infrastructure to improve the customer experience, and the remaining \$825,000 for marketing and advertising to create brand awareness.

#### 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.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. However, upgrades and software enhancements are expected to elevate the customer experience ultimately translating into increased ridership.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
Technology	\$ 75	\$ 75	\$ 75	\$ 75				
Advertising	\$ 25	\$ 25	\$ 25	\$ 600	\$ 200			
<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 600</b>	<b>\$ 200</b>			

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(100)	\$	(100)	\$	(100)	\$	(600)	\$	(200)
<b>Total</b>	<b>\$</b>	<b>(100)</b>	<b>\$</b>	<b>(100)</b>	<b>\$</b>	<b>(100)</b>	<b>\$</b>	<b>(600)</b>	<b>\$</b>	<b>(200)</b>

**RESERVE DETAILS**

RFE-Transt Cap Prj R	\$	100	\$	100	\$	100	\$	600	\$	200
<b>Total</b>	<b>\$</b>	<b>100</b>	<b>\$</b>	<b>100</b>	<b>\$</b>	<b>100</b>	<b>\$</b>	<b>600</b>	<b>\$</b>	<b>200</b>

## Transportation

### P.02328      **Transit Implementation Plan**

**Project Status:**      Approved

**Project Type:**      GROWTH AND CAPITAL EXPANSION

**Project Manager:**      Michael Moellenbeck

**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 2026 budget request of \$52,750,000 includes additional bus purchases as well as the continued 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.

#### **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 expenditures, 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 \$259 million and will be split 40/33/27 (Federal/Provincial/Municipal) for eligible costs.

A Public Notice Hearing for Borrowing will be required.

#### **Climate Implications:**

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>EXPENDITURE / FUNDING ('000s)</b>					
Bus Rapid Transit	\$ 26,950				
ITS	\$ 1,750				
Sidewalks	\$ 8,550				
Buses	\$ 15,500				
<b>Total</b>	<b>\$ 52,750</b>				
<b>GROSS COST DETAILS</b>					
ICIP - Federal	\$ (17,154)				
ICIP - Provincial	\$ (12,699)				
External Borrowing	\$ (6,000)				
Funding Plan Contr	\$ (16,897)				
<b>Total</b>	<b>\$ (52,750)</b>				
<b>FINANCING DETAILS</b>					

## Corporate Governance and Finance

### P.02368 Printing And Mail Services - Equipment

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Kevin Shewchuk  
**Year Identified:** 2010

#### Project Description:

The project provides for the replacement of Printing and Mail Services equipment. Primary printing functions fall within regulatory obligations for the City. Equipment is replaced once it is no longer feasible to maintain it based upon maintenance costs, the print failure rate, availability of parts, and changing printing needs of our customers. New equipment in printing services ensures backup printing capabilities for the Data Centre (utility bills, etc.).

#### Budget Justification:

The 2026 budget request includes \$410,000 for the purpose of providing for the replacement of Printing and Mail Services equipment:

- \$120,000 for the purposes of providing for the maintenance and replacement of Printing and Mail Services equipment.
- \$290,000 for the purposes of the maintenance and replacement of the printers across the corporation.

The 2027 budget request includes \$435,000 to support the ongoing maintenance and replacement of printers throughout the corporation.

The planned budget years include \$437,000, \$430,000 & \$440,000 from 2028-2030 respectively for the purposes of providing for the replacement of Printing and Mail Services equipment and the Managed Print equipment.

#### Project Notes:

The planned procurement method includes utilizing external contractors who have 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Print & Mail Serv - Additional Equipment	\$ 120	\$ 37	\$ 160		
Managed Print	\$ 290	\$ 435	\$ 400	\$ 430	\$ 280
<b>Total</b>	<b>\$ 410</b>	<b>\$ 435</b>	<b>\$ 437</b>	<b>\$ 430</b>	<b>\$ 440</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (410)	\$ (435)	\$ (437)	\$ (430)	\$ (440)
<b>Total</b>	<b>\$ (410)</b>	<b>\$ (435)</b>	<b>\$ (437)</b>	<b>\$ (430)</b>	<b>\$ (440)</b>
<b>RESERVE DETAILS</b>					
RR Printing&Mail Equ	\$ 410	\$ 435	\$ 437	\$ 430	\$ 440
<b>Total</b>	<b>\$ 410</b>	<b>\$ 435</b>	<b>\$ 437</b>	<b>\$ 430</b>	<b>\$ 440</b>

## Saskatoon Fire

### P.02379 Fire - Major Apparatus Replacement

Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Doug Wegren
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 2027 budget request includes \$3,720,000 for the replacement of 2 pumper trucks.

The planned budget years include: \$3,720,000 (2028), \$1,860,000 (2029), and \$2,800,000 (2030) 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Fire Engine Replacement	\$ 3,720	\$ 3,720	\$ 1,860	\$ 1,860	\$ 2,800
<strong>Total</strong>	<strong>\$ 3,720</strong>	<strong>\$ 3,720</strong>	<strong>\$ 1,860</strong>	<strong>\$ 1,860</strong>	<strong>\$ 2,800</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (3,720)	\$ (3,720)	\$ (1,860)	\$ (1,860)	\$ (2,800)
<strong>Total</strong>	<strong>\$ (3,720)</strong>	<strong>\$ (3,720)</strong>	<strong>\$ (1,860)</strong>	<strong>\$ (1,860)</strong>	<strong>\$ (2,800)</strong>
<strong>RESERVE DETAILS</strong>					
RR Fire Apparatus	\$ 3,720	\$ 3,720	\$ 1,860	\$ 1,860	\$ 2,800
<strong>Total</strong>	<strong>\$ 3,720</strong>	<strong>\$ 3,720</strong>	<strong>\$ 1,860</strong>	<strong>\$ 1,860</strong>	<strong>\$ 2,800</strong>

## Saskatoon Police Service

### P.02389 Fleet Additions

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Lisa Wonsiak  
**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 depending on operational demands.

#### Budget Justification:

The 2026 budget request includes the addition of 6 marked units in which 2 units were added by City Council during budget deliberation for Transit patrol, in conjunction with FTE increase requests and vehicle upgrades for Community Mobilization Unit marked vehicles, as well as vehicle enhancements, betterments and upfits for patrol cars.

The 2027 budget request includes the addition of 3 marked units, in conjunction with FTE increase requests and vehicle upgrades for School Resource Unit and ARO unit and upfits for patrol cars.

The planned budget years include \$1,492,000 for 3 marked units in each year and betterments/improvements.

#### 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 includes \$176,000 in 2026 for V&E rental, fuel and maintenance.

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Fleet Additions	\$ 1,026	\$ 463	\$ 592	\$ 420	\$ 480
<b>Total</b>	<b>\$ 1,026</b>	<b>\$ 463</b>	<b>\$ 592</b>	<b>\$ 420</b>	<b>\$ 480</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,026)	\$ (463)	\$ (592)	\$ (420)	\$ (480)
<b>Total</b>	<b>\$ (1,026)</b>	<b>\$ (463)</b>	<b>\$ (592)</b>	<b>\$ (420)</b>	<b>\$ (480)</b>
<b>RESERVE DETAILS</b>					
CR Police	\$ 1,026	\$ 463	\$ 592	\$ 420	\$ 480
<b>Total</b>	<b>\$ 1,026</b>	<b>\$ 463</b>	<b>\$ 592</b>	<b>\$ 420</b>	<b>\$ 480</b>

## Transportation

### P.02393 Taylor/Circle Drive

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Luc Bittner  
**Year Identified:** 2011

#### Project Description:

This project involves the rehabilitation of the Taylor Street over Circle Drive. This structure was originally constructed in 1996, and consists of CIP box girders and cast in place deck/substructure.

#### Budget Justification:

The 2027 budget request includes \$576,000 for the removal and replacement of the asphalt surface and membrane, and concrete patching. This work is required for the proactive rehabilitation of the bridge structure.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Rehabilitation	\$ 576				
<b>GROSS COST DETAILS</b>					
Total	\$ 576				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (576)				
Total	\$ (576)				
<b>RESERVE DETAILS</b>					
RFE-Bridge Maj Rep R	\$ 576				
Total	\$ 576				

## Transportation

### P.02402 Hwy 16 Eastbound Over Hwy 11 Overpass

Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Luc Bittner
Year Identified:	2013

#### Project Description:

This project involves the rehabilitation 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 \$3,500,000 for rehabilitation of the asphalt surface and membrane and the replacement of the concrete barriers. This work is required for the proactive rehabilitation of the bridge structure.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Overheight Warning System	\$ 250	\$ 3,500			
<strong>Total</strong>	<strong>\$ 250</strong>	<strong>\$ 3,500</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (250)	\$ (3,500)			
<strong>Total</strong>	<strong>\$ (250)</strong>	<strong>\$ (3,500)</strong>			
<strong>RESERVE DETAILS</strong>					
RFE-Bridge Maj Rep R	\$ 250	\$ 3,500			
<strong>Total</strong>	<strong>\$ 250</strong>	<strong>\$ 3,500</strong>			

## Transportation

### P.02409 Traffic Operations & Management

**Project Status:** Approved  
**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 2026 and 2027 budget requests include \$748,000 and \$860,000 respectively 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 \$2,480,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Traffic Sign Infrastructure	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Guardrail Maintenance	\$ 138	\$ 250	\$ 350	\$ 150	\$ 150
Pavement Markings	\$ 310	\$ 310	\$ 310	\$ 310	\$ 310
<b>Total</b>	<b>\$ 748</b>	<b>\$ 860</b>	<b>\$ 960</b>	<b>\$ 760</b>	<b>\$ 760</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (748)	\$ (860)	\$ (760)	\$ (760)	\$ (760)
Unfunded			\$ (200)		
<b>Total</b>	<b>\$ (748)</b>	<b>\$ (860)</b>	<b>\$ (960)</b>	<b>\$ (760)</b>	<b>\$ (760)</b>
<b>RESERVE DETAILS</b>					
CR Transp Infr	\$ 748	\$ 860	\$ 760	\$ 760	\$ 760
<b>Total</b>	<b>\$ 748</b>	<b>\$ 860</b>	<b>\$ 760</b>	<b>\$ 760</b>	<b>\$ 760</b>

## Transportation

### P.02433 8Th Street & Cpr Grade Separation

Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Nathalie Baudais
Year Identified:	2012

#### Project Description:

This project involves functional planning studies, in conjunction with Canadian Pacific Railway, for the design of a grade separation at 8th Street East to improve safety at the existing grade level interchange in order to facilitate the development of the Holmwood Sector.

#### Budget Justification:

The planned budget year includes \$38,500,000 begin investigations of an overpass which would require a fully protected rail crossing prior to construction.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
8Th St & Cpr Grade Separation			\$ 38,500		
<b>Total</b>			\$ 38,500		
<b>FINANCING DETAILS</b>					
Private Contribution			\$ (38,500)		
<b>Total</b>			\$ (38,500)		

## Transportation

### P.02468 Active Transportation Plan Implement

Project Status:	Approved
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 2026 budget request includes \$1,685,000 as follows:

- \$575,000 AT Plan Implementation - continue to update administrative policies, guidelines and standards to support active modes, support various community events that encourage and promote active transportation, promote and educate all road users about sharing the road through a continued education and awareness campaign, and conceptual design of city-wide cycling network projects.
- \$300,000 Accessible Pedestrian Signal Program install Audible Pedestrian Signals at retrofit locations in consultation with the low-vision community.
- \$810,000 Cycling Network - Implement improvements to existing cycling facilities and construct new facilities to address gaps and barriers.

The 2027 budget request includes \$1,586,000 as follows:

- \$606,000 AT Plan Implementation - continue to update administrative policies, guidelines and standards to support active modes, support various community events that encourage and promote active transportation, promote and educate all road users about sharing the road through a continued education and awareness campaign, and conceptual design of city-wide cycling network projects.
- \$280,000 Accessible Pedestrian Signal Program install Audible Pedestrian Signals at retrofit locations in consultation with the low-vision community.
- \$700,000 Cycling Network - Implement improvements to existing cycling facilities and construct new facilities to address gaps and barriers.

The planned budget years include \$4,760,000 for ongoing work in all areas of the project, as well as \$1,419,000 in 2029 for pedestrian underpass improvements and rapid safety enhancements on Route 6.

#### 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.

**Approved 2026-2027  
Capital Project Details**



**Climate Implications:**

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

<b>Project Detail</b>	<b>Budget</b>		<b>Budget</b>		<b>Plan</b>		<b>Plan</b>	
	<b>Expenditure / Funding ('000s)</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>GROSS COST DETAILS</b>								
At Plan Implementation	\$ 575	\$ 606	\$ 607	\$ 606	\$ 607			
Audible Pedestrian Signal Program	\$ 300	\$ 280	\$ 200	\$ 200	\$ 200			
Curb Ramp Program		\$ 100			\$ 200			
New Sidewalk Program		\$ 200			\$ 200			
Cycling Network	\$ 810	\$ 700	\$ 440	\$ 550	\$ 450			
Circle Dr W Pedestrian Underpass Improve			\$ 229					
Munroe Ave All Abilities Cycling Facil			\$ 1,190					
<b>Total</b>	<b>\$ 1,685</b>	<b>\$ 1,586</b>	<b>\$ 1,547</b>	<b>\$ 2,975</b>	<b>\$ 1,657</b>			
<b>FINANCING DETAILS</b>								
Transfer from Res	\$ (1,685)	\$ (1,586)	\$ (1,547)	\$ (1,556)	\$ (1,657)			
Unfunded			\$ (1,419)					
<b>Total</b>	<b>\$ (1,685)</b>	<b>\$ (1,586)</b>	<b>\$ (1,547)</b>	<b>\$ (2,975)</b>	<b>\$ (1,657)</b>			
<b>RESERVE DETAILS</b>								
CR Active Transp	\$ 575	\$ 606	\$ 607	\$ 606	\$ 607			
RFE-Traffic Safety R	\$ 510	\$ 280	\$ 340	\$ 250	\$ 250			
RFE-Trans Infr Exp R	\$ 600	\$ 700	\$ 600	\$ 700	\$ 800			
<b>Total</b>	<b>\$ 1,685</b>	<b>\$ 1,586</b>	<b>\$ 1,547</b>	<b>\$ 1,556</b>	<b>\$ 1,657</b>			

## Recreation and Culture

### P.02471 Kinsmen Park & Area - Master Plan

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** Mark Campbell

**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 2029 plan includes \$1,250,000 to develop east-west pathway connections through the northern portion of the park to improve connectivity and accessibility, continue to upgrade irrigation systems and community areas as well as replacement of the picnic shelter building and staffing building (former train tunnel).

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Master Plan Phase 3				\$ 1,250	
<b>Total</b>				\$ 1,250	
<b>FINANCING DETAILS</b>					
Unfunded				\$ (1,250)	
<b>Total</b>				\$ (1,250)	

## Recreation and Culture

### P.02474 Hudson Bay Area District Parks

Project Status:	Approved
Project Type:	REJUVENATION
Project Manager:	Mark Campbell
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 2028 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 2029 plan includes \$1,000,000 for Phase 3 (accessible pathways, grading and educational node base). The 2030 plan includes \$750,000 for Phase 4 (trees/shrubs, educational node, lighting and site furnishings).

#### Project Notes:

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

Operating costs to be determined during design phase.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Pierre Radisson Park	\$ 500	\$ 1,000	\$ 750		
<b>TOTAL</b>					
Unfunded	\$ (500)	\$ (1,000)	\$ (750)		
<b>TOTAL</b>	<b>\$ (500)</b>	<b>\$ (1,000)</b>	<b>\$ (750)</b>		

## Saskatoon Police Service

### P.02497 Equipment Replacement

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Lisa Wonsiak  
**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), as well as Furniture and other building related equipment replacement.

#### Budget Justification:

The 2026 budget requests includes \$1,224,000 for the replacement of pistols, conducted energy weapon (CEW), Tech crime and cyber equipment, body armour, large items equipment, furniture replacement, as well as PSU, TSU, EDU, K9, and CNT equipment.

The 2027 budget request includes \$805,000 for the replacement of pistols, Tech crime and cyber equipment, body armour, large items equipment, furniture replacement, a UAV, as well as PSU, TSU, EDU, and K9 equipment.

The remaining planned budget years include \$3,437,000 for the replacement of aging pistols, conducted energy weapons (CEW), Tech crime and cyber equipment, expired body armour, a total station mapping system, UAV, CDR cable packages, large items equipment, furniture, as well as PSU, TSU, EDU, and K9 equipment.

#### Project Notes:

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

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

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
Equip Repl - AM	\$ 574	\$ 458	\$ 514	\$ 405	\$ 521			
Equip Repl - CID	\$ 231	\$ 77	\$ 23	\$ 111	\$ 85			
Equip Repl - HR	\$ 297	\$ 69	\$ 69	\$ 377	\$ 377			
Equip Repl - K9	\$ 14	\$ 7	\$ 49	\$ 7	\$ 41			
Equip Repl - PSU	\$	\$ 49	\$ 40	\$ 75				
Equip Repl - Traffic	\$	\$ 49	\$ 54	\$	\$ 49			
Equip Repl - EDU	\$ 50	\$ 72	\$ 72	\$ 18	\$ 75			
Equip Repl - TSU	\$ 32	\$ 24	\$ 175	\$ 154	\$ 146			
Equip Repl - CNT	\$ 26							
<b>Total</b>	\$ 1,224	\$ 805	\$ 996	\$ 1,147	\$ 1,294			

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(1,224)	\$	(805)	\$	(996)	\$	(1,147)	\$	(1,294)
<b>Total</b>	<b>\$</b>	<b>(1,224)</b>	<b>\$</b>	<b>(805)</b>	<b>\$</b>	<b>(996)</b>	<b>\$</b>	<b>(1,147)</b>	<b>\$</b>	<b>(1,294)</b>

**RESERVE DETAILS**

RFE-Police Equ&Tech	\$	1,224	\$	805	\$	996	\$	1,147	\$	1,294
<b>Total</b>	<b>\$</b>	<b>1,224</b>	<b>\$</b>	<b>805</b>	<b>\$</b>	<b>996</b>	<b>\$</b>	<b>1,147</b>	<b>\$</b>	<b>1,294</b>

## Saskatoon Police Service

### P.02498 Equipment Expansion

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Lisa Wonsiak  
**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 2026 budget request includes \$110,000 for the expansion of carbines for the service.

The 2027 budget request includes \$110,000 for carbines, as well as \$90,000 for red dot sight implementation.

The planned budget year includes \$570,000 for continued expansion of carbines and red dot sights.

#### Project Notes:

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

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

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Equip Exp - HR	\$ 110	\$ 200	\$ 200	\$ 200	\$ 170
<b>Total</b>	<b>\$ 110</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 170</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (110)	\$ (200)	\$ (200)	\$ (200)	\$ (170)
<b>Total</b>	<b>\$ (110)</b>	<b>\$ (200)</b>	<b>\$ (200)</b>	<b>\$ (200)</b>	<b>\$ (170)</b>
<b>RESERVE DETAILS</b>					
RFE-Police Equ&Tech	\$ 110	\$ 200	\$ 200	\$ 200	\$ 170
<b>Total</b>	<b>\$ 110</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 170</b>

## Saskatoon Police Service

### P.02499 Technology Replacement

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Lisa Wonsiak  
**Year Identified:** 2014

#### Project Description:

This project involves the regular replacement/upgrading of computer hardware and software. This includes end user computer equipment, infrastructure (server/storage/network), printing equipment, audio-visual and security infrastructure. Major software solution replacements are included in project.

#### Budget Justification:

The 2026 and 2027 budget requests include \$1,201,000 and \$1,427,000, respectively, to support annual, lifecycle driven equipment replacement projects including critical IT infrastructure and cybersecurity systems.

The planned budget years also include operationally driven upgrades to online reporting and replacement of the interview room recording system.

#### Project Notes:

There are some annual operating budget costs associated with this budget request, totaling \$166,000 in 2026 and \$272,000 in 2027.

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
IT Tech Repl	\$ 416	\$ 520	\$ 907	\$ 707	\$ 543
In Car Camera Repl				\$	950
End User Computer Equipment Repl	\$ 334	\$ 340	\$ 359	\$ 238	\$ 346
IT Infrastructure Repl	\$ 365	\$ 567	\$ 299	\$ 728	\$ 339
Online Reporting Replacement	\$ 86				
<b>Total</b>	<b>\$ 1,201</b>	<b>\$ 1,427</b>	<b>\$ 1,565</b>	<b>\$ 1,673</b>	<b>\$ 2,178</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,201)	\$ (1,427)	\$ (1,565)	\$ (1,673)	\$ (2,178)
<b>Total</b>	<b>\$ (1,201)</b>	<b>\$ (1,427)</b>	<b>\$ (1,565)</b>	<b>\$ (1,673)</b>	<b>\$ (2,178)</b>
<b>RESERVE DETAILS</b>					
RFE-Police Equ&Tech	\$ 1,201	\$ 1,427	\$ 1,565	\$ 1,673	\$ 2,178
<b>Total</b>	<b>\$ 1,201</b>	<b>\$ 1,427</b>	<b>\$ 1,565</b>	<b>\$ 1,673</b>	<b>\$ 2,178</b>

## Saskatoon Fire

### P.02504 Fire - New Equipment

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Doug Wegren  
**Year Identified:** 2012

#### Project Description:

This project provides the addition of major firefighting apparatus and equipment, including vehicles, specialized equipment, and water rescue apparatus.

#### General Comments:

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.

#### Budget Justification:

The 2026 and 2027 budget request include \$100,000 per year for new Firefighting Vehicles and Equipment.

Specific purchases are based on an assessment of 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 assists in Active Shooter/ Hostile Event Response.

The planned budget years also include \$100,000 in each year for new Fire Vehicles and Equipment.

#### Project Notes:

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

Annual operating costs associated with this project is \$15,000 per year which is the required contribution to the Small Equipment Replacement Reserve to provide for the future replacement of the vehicles and equipment.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Fire New Equipment to expense	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 100</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (100)	\$ (100)	\$ (100)	\$ (100)	\$ (100)
<b>Total</b>	<b>\$ (100)</b>				
<b>RESERVE DETAILS</b>					
CR Fire	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 100</b>				

## Saskatoon Fire

### P.02509 Fire - Uniforms

**Project Status:** Approved  
**Project Type:** REJUVENATION  
**Project Manager:** Doug Wegren  
**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).

#### General Comments:

Members of the SFD are provided with a dress uniform, work clothing, and a winter jacket 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 2026 budget request includes \$330,0000 for Turnout Gear, Station Wear, Dress Uniforms and Winter Jackets.

The 2027 budget request includes \$310,000 for Turnout Gear, Station Wear and Winter Jackets.

The planned budget years also include \$360,000 in 2028, \$320,000 in 2029 and \$360,000 in 2030 for uniform purchases.

#### Project Notes:

The planned procurement method utilizes 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Turnout Gear	\$ 210	\$ 210	\$ 210	\$ 210	\$ 210
Station Wear	\$ 80	\$ 100	\$ 110	\$ 110	\$ 110
Dress Uniforms	\$ 40	\$	\$ 40	\$	\$ 40
<b>Total</b>	<b>\$ 330</b>	<b>\$ 310</b>	<b>\$ 360</b>	<b>\$ 320</b>	<b>\$ 360</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (330)	\$ (310)	\$ (360)	\$ (320)	\$ (360)
<b>Total</b>	<b>\$ (330)</b>	<b>\$ (310)</b>	<b>\$ (360)</b>	<b>\$ (320)</b>	<b>\$ (360)</b>
<b>RESERVE DETAILS</b>					
RFE-Fire Dpt Uniform	\$ 330	\$ 310	\$ 360	\$ 320	\$ 360
<b>Total</b>	<b>\$ 330</b>	<b>\$ 310</b>	<b>\$ 360</b>	<b>\$ 320</b>	<b>\$ 360</b>

## Corporate Governance and Finance

### P.02516 Develop Enterprise Management Strategies

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Drew Bell  
**Year Identified:** 2017

#### Project Description:

This project involves a number of initiatives in partnership with the City's businesses lines to leverage technology and emerging trends to enable innovation by integrating strategy, both business and technology, to increase productivity, efficiency, and service delivery. This includes the delivery on enterprise level applications. A final subproject is for the replacement and consolidation of a number of important systems that are going end of life in 2026. These systems support specific business functions including City project management, service delivery, and resource and capacity management.

#### Budget Justification:

The 2026 budget request includes \$450,000 for the purpose of the replacement and consolidation of a number of important systems that are going end of life in 2026 that support specific business functions including City project management, service delivery, and resource and capacity management.

The 2027 budget request includes \$70,000 for the purpose of the final stage of the replacement and consolidation of a number of important systems that are going end of life in 2026 that support specific business functions including City project management, service delivery, and resource and capacity management.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Dev Ent Man Strat Capacity & Innovation	\$ 450	\$ 70			
<b>Total</b>	<b>\$ 450</b>	<b>\$ 70</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (450)	\$ (70)			
<b>Total</b>	<b>\$ (450)</b>	<b>\$ (70)</b>			
<b>RESERVE DETAILS</b>					
RFE- Development	\$ 450	\$ 70			
<b>Total</b>	<b>\$ 450</b>	<b>\$ 70</b>			

## Utilities

### P.02561 WTR - Infrastructure Upgrades

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Mitchell McMann  
**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. Failures of old equipment and infrastructure may not predictable. Assets require continuous improvements as a result of changing regulations, accessibility and code.

#### Budget Justification:

The 2026 budget requests include \$1,775,000 for consulting and construction support services for reservoir generator upgrades, reservoir pumphouse upgrades, and main plant piping modifications that are urgently required for critical asset operation and regulatory requirements.

The planned budget years 2028-2030 include \$2,228,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Infrastructure Upgrades	\$ 1,775		\$ 1,092	\$ 1,136	
<b>Total</b>	<b>\$ 1,775</b>		<b>\$ 1,092</b>	<b>\$ 1,136</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,775)		\$ (1,092)	\$ (1,136)	
<b>Total</b>	<b>\$ (1,775)</b>		<b>\$ (1,092)</b>	<b>\$ (1,136)</b>	
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 1,775		\$ 1,092	\$ 1,136	
<b>Total</b>	<b>\$ 1,775</b>		<b>\$ 1,092</b>	<b>\$ 1,136</b>	

## Utilities

### P.02572 WTR - Engineered Wtr Drawings

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** Mitchell McMann

**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 2026 budget request includes \$200,000 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

The 2027 budget request includes \$211,000 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

The planned budget years include \$219,000 in 2028, \$227,000 in 2029 and \$233,000 in 2030 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Engineered Wtp Drawings	\$ 200	\$ 211	\$ 219	\$ 227	\$ 233
<b>Total</b>	<b>\$ 200</b>	<b>\$ 211</b>	<b>\$ 219</b>	<b>\$ 227</b>	<b>\$ 233</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)	\$ (211)	\$ (219)	\$ (227)	\$ (233)
<b>Total</b>	<b>\$ (200)</b>	<b>\$ (211)</b>	<b>\$ (219)</b>	<b>\$ (227)</b>	<b>\$ (233)</b>
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 50	\$ 53	\$ 55	\$ 57	\$ 58
RFE-Waterwork Cap PR	\$ 150	\$ 158	\$ 164	\$ 170	\$ 175
<b>Total</b>	<b>\$ 200</b>	<b>\$ 211</b>	<b>\$ 219</b>	<b>\$ 227</b>	<b>\$ 233</b>

## Utilities

### P.02573 WTR - Roof Repair

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE REPLACEMENT

**Project Manager:** Mitchell McMann

**Year Identified:** 2014

#### Project Description:

This project involves an inspection and replacement 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 2026 budget request includes \$1,800,000 to support inspection and construction programs including design and construction work at the Acadia Reservoir.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Roof Repair	\$ 1,800				
<b>Total</b>	<b>\$ 1,800</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,800)				
<b>Total</b>	<b>\$ (1,800)</b>				
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 1,800				
<b>Total</b>	<b>\$ 1,800</b>				

## Utilities

### P.02578 WW-Downstream User Study

Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Mitchell McMann
Year Identified:	2014

#### Project Description:

This project involves conducting a downstream user study which defines the existing condition of the South Saskatchewan River upstream and downstream of the Wastewater Treatment Plant and characterizes the changes to the river due to Wastewater Treatment Plant effluent and the effect on downstream users.

The need for the study was identified by the consultant preparing the 2012 Wastewater Treatment Plant Long Term Capital Development and Expansion Plan (WWT-LTCDEP) during discussions with the Saskatchewan Ministry of Environment. The study will be used to establish firm effluent objectives in new regulations.

#### Budget Justification:

There is a request for funding in the 2029 planned year of \$114,000. The next study is scheduled for 2030.

#### Project Notes:

The planned procurement method will utilize external service providers for expertise and to provide 3rd party review.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
<b>GROSS COST DETAILS</b>					
Downstream User Study				\$ 114	
<b>Total</b>				\$ 114	
<b>FINANCING DETAILS</b>					
Transfer from Res				\$ (114)	
<b>Total</b>				\$ (114)	
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R				\$ 114	
<b>Total</b>				\$ 114	

## Utilities

### P.02581 WW-Facility Upgrade N40

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2014

#### Project Description:

This project involves upgrades to the biosolids handling facility including heavy grits improvements, electrical upgrades, and cell relining.

#### Budget Justification:

The planned budget of \$1,931,000 for 2029 is to upgrade the electrical room to current safety standards and reline cell 2 to replace the existing liner nearing end of life.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
WW-Facility Upgrade N40				\$ 1,931	
<b>Total</b>				\$ 1,931	
<b>FINANCING DETAILS</b>					
Transfer from Res				\$ (1,931)	
<b>Total</b>				\$ (1,931)	
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R				\$ 1,931	
<b>Total</b>				\$ 1,931	

## Utilities

### P.02585 WW-Bioreactor Expansion

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2014

#### Project Description:

This project involves design and construction of a new bioreactor including access tunnels as part of the general plant expansion. This project also includes capacity improvements to the existing bioreactor system.

#### Budget Justification:

The 2026 budget request includes \$8,105,000 for the completion of the construction. The 2027 budget request includes \$8,510,000 for the completion of the construction. The planned budget years include \$8,851,000 from 2028-2030 for continued expansion and capacity improvements.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Bioreactor Expansion	\$ 8,105	\$ 8,510	\$ 8,851		
<b>Total</b>	<b>\$ 8,105</b>	<b>\$ 8,510</b>	<b>\$ 8,851</b>		
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (8,105)	\$ (8,510)	\$ (8,851)		
<b>Total</b>	<b>\$ (8,105)</b>	<b>\$ (8,510)</b>	<b>\$ (8,851)</b>		
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 8,105	\$ 8,510	\$ 8,851		
<b>Total</b>	<b>\$ 8,105</b>	<b>\$ 8,510</b>	<b>\$ 8,851</b>		

## Transportation

### P.02589 Transit Technology Plan

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Michael Moellenbeck  
**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 2026 budget request includes \$500,000 for enhancing and upgrading/replacing our current software and equipment infrastructure. The 2027 budget request includes \$500,000 for enhancing and upgrading/replacing our current software and equipment infrastructure. The planned budget years include \$300,000 for enhancing and upgrading our current software and equipment infrastructure.

#### 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 associated with these projects will be determined by final design.

Qualitative outcomes are, reduced IT resources and hardware, improved software capabilities, improved data analytics and improved planning capabilities. These outcomes are expected to result in significant operational efficiencies

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Equipment Purchases	\$ 500	\$ 500	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (500)	\$ (500)	\$ (100)	\$ (100)	\$ (100)
<b>Total</b>	<b>\$ (500)</b>	<b>\$ (500)</b>	<b>\$ (100)</b>	<b>\$ (100)</b>	<b>\$ (100)</b>
<b>RESERVE DETAILS</b>					
RFE-Transit Cap Prj R	\$ 500	\$ 500	\$ 100	\$ 100	\$ 100
<b>Total</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>

## Utilities

### P.02591 WTR - New Wtr Mains

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2018

#### Project Description:

This project involves the extension of fill mains in preparation for the new Water Treatment Plant.

Fill main extension is required for the new Water Treatment Plant to connect to the existing Water Treatment Plant

#### Current Budget Justification:

The 2026 budget request includes \$3,450,000 for design planning and geotechnical investigation.

The 2027 budget request includes \$14,490,000 for detailed design and construction.

The planned budget years include \$35,217,000 for construction.

#### Project Notes:

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

A Public Notice Hearing for Borrowing will be required.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
WTR - New Wtr Mains	\$ 3,450	\$ 14,490	\$ 35,217		
<b>Total</b>	<b>\$ 3,450</b>	<b>\$ 14,490</b>	<b>\$ 35,217</b>		
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (3,450)	\$ (4,490)	\$ (9,949)		
External Borrowing		\$ (9,000)	\$ (22,741)		
Down Payment		\$ (1,000)	\$ (2,527)		
<b>Total</b>	<b>\$ (3,450)</b>	<b>\$ (14,490)</b>	<b>\$ (35,217)</b>		
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 3,450	\$ 4,490	\$ 9,949		
<b>Total</b>	<b>\$ 3,450</b>	<b>\$ 4,490</b>	<b>\$ 9,949</b>		

## Utilities

### P.02594 WTR-Meter Shop/Receiving Building

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2019

#### Project Description:

This project involves replacement and refurbishment of assets at the meter shop and design and construction support for the development of the new meter shop.

#### Budget Justification:

The 2027 budget request includes \$2,625,000 for construction of the new meter shop.

The planned budget years 2028-2030 include \$2,730,000 for construction of the new meter shop.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Meter Shop/Receiving Building	\$ 2,625	\$ 2,730			
<b>Total</b>	<b>\$ 2,625</b>	<b>\$ 2,730</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (2,625)	\$ (2,730)			
<b>Total</b>	<b>\$ (2,625)</b>	<b>\$ (2,730)</b>			
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 2,625	\$ 2,730			
<b>Total</b>	<b>\$ 2,625</b>	<b>\$ 2,730</b>			

## Utilities

### P.02595 WTR-Fill Mains/Internal Pwm'S - Se Phs 1

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2019

#### Project Description:

This project involves the construction of a water fill main to facilitate development in the Holmwood and NE sectors. This fill main will service the Acadia and Evergreen Reservoirs and provide further support for the Holmwood and Riel sectors.

#### Budget Justification:

The planned budget year 2028 includes \$7,535,000 for design planning and geotechnical investigation.

The planned budget year 2029 includes \$31,345,000 for detailed design and construction.

The planned budget year 2030 includes \$40,356,000 for construction.

#### 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.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Fill Mains/Internal Pwm'S - Se Phase 1	\$ 7,535	\$ 31,345	\$ 40,356		
<b>Total</b>	<b>\$ 7,535</b>	<b>\$ 31,345</b>	<b>\$ 40,356</b>		
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (7,535)	\$ (18,743)	\$ (21,439)		
External Borrowing		\$ (11,342)	\$ (17,025)		
Down Payment		\$ (1,260)	\$ (1,892)		
<b>Total</b>	<b>\$ (7,535)</b>	<b>\$ (31,345)</b>	<b>\$ (40,356)</b>		
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 7,535	\$ 18,743	\$ 21,439		
<b>Total</b>	<b>\$ 7,535</b>	<b>\$ 18,743</b>	<b>\$ 21,439</b>		

## Recreation and Culture

### P.02600 Indoor Recreation Facilities

**Project Status:** Approved

**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 upgrades to indoor recreation facilities, with a plan to explore partnership opportunities for the construction and operations of the facilities.

New recreation facilities 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 residents 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.

#### **Budget Justification:**

The 2026 budget request includes \$4,750,000 for the design of the new East Leisure Centre.

The 2027 budget includes \$28,625,000 for the construction of the East Leisure Centre and design of the new White Buffalo Youth Lodge.

The future planned years include \$45,625,000 for design and construction of new White Buffalo Youth Lodge and East Leisure Centre of which \$18,000 is currently unfunded.

#### **Project Notes:**

The planned procurement method includes utilizing external contractors who have specialized expertise.

The estimated operating impacts for 2030 for a new White Buffalo Youth Lodge would be:

\$212,400 Contribution to Reserve

\$318,600 Facility Maintenance

\$354,000 Utilities

The estimated operating impacts for 2029 for a new East Side Leisure Centre would be:

\$587,100 Contribution to Reserve

\$880,600 Facility Maintenance

\$978,500 Utilities

Program delivery operating impacts will be determined once final design is completed.

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

Prior budget approval of \$5,050,000 was used to develop the business case, engage the community, and explore partnership opportunities along with initial design.

#### **Climate Implications:**

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Eastside Leisure Centre	\$ 4,750	\$ 27,625	\$ 27,625		
White Buffalo Youth Lodge		\$ 1,000	\$ 9,000	\$ 9,000	
<b>Total</b>	<b>\$ 4,750</b>	<b>\$ 28,625</b>	<b>\$ 36,625</b>	<b>\$ 9,000</b>	
<b>FINANCING DETAILS</b>					
ICIP - Federal	\$ (432)	\$ (6,887)	\$ (6,887)		
ICIP - Provincial	\$ (358)	\$ (5,738)	\$ (5,738)		
Transfer from Res		\$ (1,000)	\$ (1,000)		
External Borrowing		\$ (7,750)	\$ (7,750)		
Funding Plan Contr	\$ (3,960)	\$ (7,250)	\$ (6,250)		
Unfunded		\$ (9,000)	\$ (9,000)	\$ (9,000)	
<b>Total</b>	<b>\$ (4,750)</b>	<b>\$ (28,625)</b>	<b>\$ (36,625)</b>	<b>\$ (9,000)</b>	
<b>RESERVE DETAILS</b>					
Major Civic Fac Res	\$ 1,000	\$ 1,000	\$ 1,000		
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>		

## Corporate Governance and Finance

### P.02609 Council Strategic Priority Areas

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Shellie Bryant  
**Year Identified:** 2018

#### Project Description:

This project is designed to support the members of City Council with work in their assigned strategic priority areas.

The project will allow members of City Council to allocate funds to city wide work in their assigned priority areas.

There are nine priority areas that have unique needs and projects within the priority areas that are at varying stages of being developed.

Staff from the Mayor's Office will work with members of City Council to create proposals to access these funds.

The funds in this capital project will be for work related to a member of City Council's assigned priority area, and not for ward-specific work.

#### Budget Justification:

The 2026 and 2027 budget request includes \$50,000 each year for the priority areas identified under this initiative which include, but are not limited to; community safety and well-being; reconciliation, equity, diversity and inclusion; parks, recreation and culture; urban and regional growth; downtown; the environment; transportation; core services; and economic development and business-friendly initiatives.

#### Project Notes:

The planned procurement method includes utilizing both internal staff and external contractors due to the required expertise 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Strategic Priority Areas	\$ 50	\$ 50			
<b>Total</b>	<b>\$ 50</b>	<b>\$ 50</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (50)	\$ (50)			
<b>Total</b>	<b>\$ (50)</b>	<b>\$ (50)</b>			
<b>RESERVE DETAILS</b>					
CR City Clerk	\$ 50	\$ 50			
<b>Total</b>	<b>\$ 50</b>	<b>\$ 50</b>			

## Saskatoon Police Service

### P.02610 Technology Expansion

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Lisa Wonsiak  
**Year Identified:** 2014

#### Project Description:

This project provides funding to support expanding the capacity of existing systems and storage driven by increased growth and demand. It also includes the purchase of new technology solutions to improve effectiveness of the Service and meet evolving needs.

#### Budget Justification:

The 2026 budget request includes \$464,000 to support new solutions to address increased cybersecurity risks, remote prisoner monitoring and an internal communications platform.

The 2027 budget request includes \$146,000 to support an expansion to the body worn camera program and continued infrastructure expansion.

The 2028 planned budget year request includes \$235,000 to further expand the body worn camera program and \$217,000 to enhance the security detection and response system. The 2029-2030 planned budget years request include \$105,000 to continue IT infrastructure and equipment expansion.

#### Project Notes:

There are annual operating budget costs associated with this budget request related to the information security system (\$52,000 in 2026), info security detection and response system and services (\$352,000 in 2026) and remote prisoner monitoring (\$23,500 in 2026).

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
IT Tech Exp	\$ 373		\$ 217		
Body Worn Camera System		\$ 31	\$ 235		
IT Infrastructure Exp	\$ 34	\$ 58	\$ 4	\$ 58	\$ 4
HQ Tech Exp	\$ 57	\$ 57			
Exhibits -Shelves for LT Storage Offsite		\$ 41	\$ 43		
<strong>Total</strong>	<strong>\$ 464</strong>	<strong>\$ 146</strong>	<strong>\$ 497</strong>	<strong>\$ 101</strong>	<strong>\$ 4</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (464)	\$ (146)	\$ (497)	\$ (101)	\$ (4)
<strong>Total</strong>	<strong>\$ (464)</strong>	<strong>\$ (146)</strong>	<strong>\$ (497)</strong>	<strong>\$ (101)</strong>	<strong>\$ (4)</strong>
<strong>RESERVE DETAILS</strong>					
RFE-Police Equ&Tech	\$ 464	\$ 115	\$ 262	\$ 101	\$ 4
CR Police		\$ 31	\$ 235		
<strong>Total</strong>	<strong>\$ 464</strong>	<strong>\$ 146</strong>	<strong>\$ 497</strong>	<strong>\$ 101</strong>	<strong>\$ 4</strong>

## Saskatoon Police Service

### P.02618 Facility Renovation

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE MAINTENANCE  
**Project Manager:** Lisa Wonsiak  
**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 2026 and 2027 budget request includes \$60,000 each year 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 \$3,180,000 for facility renovations and outdoor range disposal pit remediation.

#### 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.

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Police HQ Modifications	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
Police Non-HQ Modifications			\$ 3,000		
<b>Total</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 3,060</b>	<b>\$ 60</b>	<b>\$ 60</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (60)	\$ (60)	\$ (3,060)	\$ (60)	\$ (60)
<b>Total</b>	<b>\$ (60)</b>	<b>\$ (60)</b>	<b>\$ (3,060)</b>	<b>\$ (60)</b>	<b>\$ (60)</b>
<b>RESERVE DETAILS</b>					
Police Mjr Reno	\$ 60	\$ 60	\$ 3,060	\$ 60	\$ 60
<b>Total</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 3,060</b>	<b>\$ 60</b>	<b>\$ 60</b>

## Saskatoon Police Service

### P.02619 Aircraft Equipment Replacement

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Lisa Wonsiak  
**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 has operated a Cessna 182 aircraft since August 2018. The aircraft serves as an important tool to combat crime by reducing response times and increasing effectiveness and efficiency of overall operations, including enhancing public safety. The current thermal imaging camera was acquired at the end of 2017 and is expected to be replaced in 2028 after 10 years of service. The replacement of the aircraft is also projected to occur in 2028. It is estimated that the aircraft will have flown over 12,000 hours by that time.

#### Budget Justification:

The 2026 budget request includes \$171,000 for engine replacement and propeller overhaul. The engine and propeller are required to be overhauled after 2,000 and 2,400 hours intervals of service respectively. Maintenance costs including removal and installation of the overhauled engine are expected to occur every second year at the currently planned annual flight hours.

The planned years includes \$3,020,000 for replacement of the current aircraft.

#### Project Notes:

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

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

There are no anticipated savings associated with this budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Aircraft Equipment Repl	\$ 171		\$ 2,678	\$ 171	\$ 171
<b>Total</b>	<b>\$ 171</b>		<b>\$ 2,678</b>	<b>\$ 171</b>	<b>\$ 171</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (171)		\$ (2,678)	\$ (171)	\$ (171)
<b>Total</b>	<b>\$ (171)</b>		<b>\$ (2,678)</b>	<b>\$ (171)</b>	<b>\$ (171)</b>
<b>RESERVE DETAILS</b>					
RFE-Police Equ&Tech	\$ 171		\$ 2,678	\$ 171	\$ 171
<b>Total</b>	<b>\$ 171</b>		<b>\$ 2,678</b>	<b>\$ 171</b>	<b>\$ 171</b>

## Corporate Governance and Finance

### P.02626 Talent Management Framework

**Project Status:** Approved  
**Project Type:** STUDY/PLANNING  
**Project Manager:** Marno McInnes  
**Year Identified:** 2019

#### Project Description:

This project involves developing a total Talent Management Framework as presented by the Price Waterhouse Cooper human resources audit. 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.

The HR Division continues to work 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 2026 and 2027 budget request includes \$50,000 each year 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.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Talent Management Framework	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 50</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (50)	\$ (50)	\$ (50)	\$ (50)	\$ (50)
<b>Total</b>	<b>\$ (50)</b>				
<b>RESERVE DETAILS</b>					
CR HR	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<b>Total</b>	<b>\$ 50</b>				

## Transportation

### P.02642 Parking Pay Station Card Payment Sys Upg

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Wayne Sum
Year Identified:	2020

#### Project Description:

This project involves upgrades to the City's Pay Parking infrastructure to meet new credit card laws related to fraud protection and to provide improved parking pay station performance. The project involves retrofitting the City's existing parking pay station inventory to incorporate new machine touchscreens and chip card functionality. New credit card standards referred to as EMV (Europay, Mastercard, Visa) Chip Card Technology is a mandatory requirement for merchants. In general, the move demonstrates industry efforts to prevent counterfeit, lost and stolen card fraud and to further secure Canadian electronic payments, moving away from payment methods that rely on credit card magnetic stripe data.

#### Budget Justification:

The 2026 budget request includes \$300,000 for the purchase of internal hardware needed to complete the retrofits, installation, and where necessary, costs to refurbish external pay station frames.

#### Project Notes:

The planned procurement method includes utilizing an external contractor who has 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.

Prior budget approvals include \$1,694,000 in 2024 and \$585,000 in 2025.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Parking Pay Station Upgrades	\$ 300				
<strong>Total</strong>	<strong>\$ 300</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (300)				
<strong>Total</strong>	<strong>\$ (300)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-Parking Capital	\$ 300				
<strong>Total</strong>	<strong>\$ 300</strong>				

## Transportation

### P.02647 City Yards Operations Rehabilitation

Project Status:	Approved
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 it to a usable and functional state for operational user groups. The project includes requests for both short term initiatives and long-term planning.

#### Budget Justification:

The 2026 and 2027 budget requests include \$250,000 each year for maintenance items on facilities within City Yards that require attention due to health and safety concerns or items that are at risk of breakdown/failure in the near term that may impact operations at city yards.

These budget requests were approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Long Term Needs	\$ 250	\$ 250			
<strong>Total</strong>	<strong>\$ 250</strong>	<strong>\$ 250</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (250)	\$ (250)			
<strong>Total</strong>	<strong>\$ (250)</strong>	<strong>\$ (250)</strong>			
<strong>RESERVE DETAILS</strong>					
RFE-RCE	\$ 250	\$ 250			
<strong>Total</strong>	<strong>\$ 250</strong>	<strong>\$ 250</strong>			

## Environmental Health

### P.02650 Integrated Solar/Renewable Energy Strtg

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Kathryn Theede  
**Year Identified:** 2020

#### Project Description:

This project involves installing solar photovoltaic (PV) panels at municipal facilities to offset the energy required for that building and contribute solar electricity back to the power grid. Various municipal buildings will be reviewed to determine where solar PV can be best installed.

#### Budget Justification:

The 2027 budget request includes \$250,000 from the Sustainability Reserve for installation of over 100kW of solar installations at municipal buildings.

This budget request was approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Planned budget years include \$190,000 of a Green Loan which requires a Public Notice of Hearing for Borrowing to complete the solar photovoltaic installations.

#### Project Notes:

The planned procurement method includes internal staff for project management due to existing staff subject matter expertise and capacity and external contractors for the capital installation.

Annual operating costs associated with this project include \$8,000 for increased operations and maintenance.

Anticipated annual savings of \$20,000 in electrical utility costs are expected resulting from the 2027 budget request.

#### Climate Implications:

This project is estimated to result in GHG reductions of 25 tonnes CO<sub>2</sub>e/year compared to the City's business-as-planned GHG emission scenario. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Civic Solar Photovoltaics	\$	250	\$	190	
<strong>Total</strong>	<strong>\$</strong>	<strong>250</strong>	<strong>\$</strong>	<strong>190</strong>	
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$	(250)			
Unfunded			\$	(190)	
<strong>Total</strong>	<strong>\$</strong>	<strong>(250)</strong>	<strong>\$</strong>	<strong>(190)</strong>	
<strong>RESERVE DETAILS</strong>					
RFE-Enviro Sustain	\$	250			
<strong>Total</strong>	<strong>\$</strong>	<strong>250</strong>			

## Transportation

### P.10000 College Drive WB over CPR Overpass

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2021

#### Project Description:

This project involves the rehabilitation of the College Drive West Bound over CPR Overpass.

This structure was originally constructed in 1962, and consists of steel girders and cast in place substructure/deck.

#### Budget Justification:

The 2027 budget year includes \$250,000 for the design and engineering services for the rehabilitation work.

The 2028 planned budget year includes \$3,500,000 for the removal and replacement of the asphalt surface and partial depth replacement to the concrete deck, barriers, expansion joints, and substructure repairs.

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

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Repairs	\$ 250	\$ 3,500			
<strong>Total</strong>	<strong>\$ 250</strong>	<strong>\$ 3,500</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (250)	\$ (3,500)			
<strong>Total</strong>	<strong>\$ (250)</strong>	<strong>\$ (3,500)</strong>			
<strong>RESERVE DETAILS</strong>					
RFE-Bridge Maj Rep R	\$ 250	\$ 3,500			
<strong>Total</strong>	<strong>\$ 250</strong>	<strong>\$ 3,500</strong>			

## Transportation

### P.10001 Idylwyld Drive over 51st Overpass

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Luc Bittner  
**Year Identified:** 2021

#### Project Description:

This project involves the rehabilitation of the 51st Street over Idylwyld Drive Overpass

This structure was originally constructed in 1989, and consists of steel girders and cast in place substructure/deck.

#### Budget Justification:

The planned budget years includes \$2,150,000 for the design and engineering services related to the rehabilitation work and 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 due to existing staff capacity, 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Repairs			\$ 150	\$ 2,000	
<b>Total</b>			\$ 150	\$ 2,000	
<b>FINANCING DETAILS</b>					
Transfer from Res			\$ (150)	\$ (2,000)	
<b>Total</b>			\$ (150)	\$ (2,000)	
<b>RESERVE DETAILS</b>					
RFE-Bridge Maj Rep R			\$ 150	\$ 2,000	
<b>Total</b>			\$ 150	\$ 2,000	

## Utilities

### P.10003 WTR Laboratory Upgrade & Expansion

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2021

#### Project Description:

This project involves the anticipated and planned capital projects to maintain the existing Water Lab including design and construction support for the development of a new lab.

#### Budget Justification:

The 2026 budget request includes \$700,000 for replacement of aging lab equipment and design support for the development of a new lab.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Laboratory Upgrade & Expansion	\$ 700				
<b>Total</b>	<b>\$ 700</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (700)				
<b>Total</b>	<b>\$ (700)</b>				
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 700				
<b>Total</b>	<b>\$ 700</b>				

## Utilities

### P.10004 Energy Management Program

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2021

#### Project Description:

This project involves the anticipated capital investments for energy sustainability & optimization projects.

#### Budget Justification:

The 2026 budget request includes \$200,000 for immediate initiatives and planning.

The 2027 budget request includes \$210,000 for remaining planned upgrades.

The 2028 - 2030 planned years include \$679,000 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 who have 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 and will be continuously quantified through the Energy Manager role.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Emissions reductions are not quantifiable at this stage of the project. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Energy Management Program	\$ 200	\$ 210	\$ 218	\$ 227	\$ 234
<b>Total</b>	<b>\$ 200</b>	<b>\$ 210</b>	<b>\$ 218</b>	<b>\$ 227</b>	<b>\$ 234</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)	\$ (210)	\$ (218)	\$ (227)	\$ (234)
<b>Total</b>	<b>\$ (200)</b>	<b>\$ (210)</b>	<b>\$ (218)</b>	<b>\$ (227)</b>	<b>\$ (234)</b>
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 200	\$ 210	\$ 218	\$ 227	\$ 234
<b>Total</b>	<b>\$ 200</b>	<b>\$ 210</b>	<b>\$ 218</b>	<b>\$ 227</b>	<b>\$ 234</b>

## Utilities

### P.10005 WTR Quality Management Program

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** Mitchell McMann

**Year Identified:** 2021

#### Project Description:

Capital improvements for advancing the quality management program at the water treatment plant including recommendations out of Phase 1 of the Water Operational Reliability Project.

#### Budget Justification:

The 2026 budget request includes \$150,000 for immediate initiatives and planning.

The 2027 budget request includes \$158,000 for remaining planned strategies.

The Future Plan years 2028-2030 include \$509,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Water Quality Management Program	\$ 150	\$ 158	\$ 164	\$ 170	\$ 175
<b>Total</b>	<b>\$ 150</b>	<b>\$ 158</b>	<b>\$ 164</b>	<b>\$ 170</b>	<b>\$ 175</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (150)	\$ (158)	\$ (164)	\$ (170)	\$ (175)
<b>Total</b>	<b>\$ (150)</b>	<b>\$ (158)</b>	<b>\$ (164)</b>	<b>\$ (170)</b>	<b>\$ (175)</b>
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 150	\$ 158	\$ 164	\$ 170	\$ 175
<b>Total</b>	<b>\$ 150</b>	<b>\$ 158</b>	<b>\$ 164</b>	<b>\$ 170</b>	<b>\$ 175</b>

## Utilities

### P.10006 WTP Capital Program

Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Brodie Thompson
Year Identified:	2021

#### Project Description:

This project involves upgrades and rehabilitation work at the existing WTP. It also involves the construction of a second WTP. The projects identified allow Saskatoon Water to meet the Corporate and Divisional objectives while providing services to the citizens of Saskatoon and to commercial, industrial, and institutional customers. The capital expenditures schedule will meet capacity, water quality, resiliency, redundancy, and regulatory requirements while reducing the risk within the water treatment system.

#### Budget Justification:

The budget requested for 2026 and 2027 includes \$30,014,000 and \$57,750,000 respectively for procurement of design services and to support initial construction.

The planned years include \$238,913,000 to allow for construction of the second WTP.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
WTR Capital Development Expansion Plan	\$ 30,014	\$ 57,750	\$ 77,532	\$ 79,498	\$ 81,883
<strong>Total</strong>	<strong>\$ 30,014</strong>	<strong>\$ 57,750</strong>	<strong>\$ 77,532</strong>	<strong>\$ 79,498</strong>	<strong>\$ 81,883</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (24,314)				
External Borrowing	\$ (5,130)	\$ (51,975)	\$ (69,779)	\$ (71,548)	\$ (73,695)
Down Payment	\$ (570)	\$ (5,775)	\$ (7,753)	\$ (7,950)	\$ (8,188)
<strong>Total</strong>	<strong>\$ (30,014)</strong>	<strong>\$ (57,750)</strong>	<strong>\$ (77,532)</strong>	<strong>\$ (79,498)</strong>	<strong>\$ (81,883)</strong>

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

RFE-Waterwork Cap PR	\$	24,314
<b>Total</b>	\$	<b>24,314</b>

## Utilities

### P.10008 WW - Biogas Energy System

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** Mitchell McMann

**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 budget year for 2026 includes \$9,150,000 of funding for the design and installation 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.

#### Climate Implications:

This project is expected to result in GHG reductions of 3,584 tonnes CO<sub>2</sub>e/year compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
WW-Biogas Energy System	\$ 9,150				
<b>Total</b>	<b>\$ 9,150</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (9,150)				
<b>Total</b>	<b>\$ (9,150)</b>				
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 9,150				
<b>Total</b>	<b>\$ 9,150</b>				

## Environmental Health

### P.10015 EV Adoption Roadmap

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Sambit Nayak
Year Identified:	2021

#### Project Description:

This project aims to increase Electric Vehicle (EV) uptake in the community and the corporation, and supports the implementation of the Zero Emission Vehicle (ZEV) Adoption Roadmap.

#### Budget Justification:

The 2026 budget request includes \$250,000 for engineering services to design electric vehicle charging infrastructure at a selected City site for the light-duty fleet including developing commercial and technical specifications and covering staff costs to manage the deliverables. This budget request also includes the procurement and installation of five Level 2 charging stations and related infrastructure, as well as staff support during procurement, testing, and installation.

#### 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 costs associated with this project in 2026 and 2027. Annual operating costs are projected to be \$10,000 beginning in 2028. Electricity costs are yet to be determined but are expected to be offset by savings in fuel expenses.

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
EV Corporate Adoption	\$ 250				
<strong>Total</strong>	<strong>\$ 250</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (250)				
<strong>Total</strong>	<strong>\$ (250)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-Enviro Sustain	\$ 250				
<strong>Total</strong>	<strong>\$ 250</strong>				

## Environmental Health

### P.10016 Solid Waste R&DP Development + Plan Impl

**Project Status:** Approved  
**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 including the update of the Solid Waste Reduction and Diversion Plan, the development of a Waste Reduction Program, and the ongoing capital work required to implement actions from the plan.

#### Budget Justification:

The 2026 budget request includes \$219,000 for the update of the Solid Waste Reduction and Diversion Plan to align with the new Climate Action Plan and development of the Waste Reduction Program.

The 2027 budget request includes \$131,000 to bridge the operations of the Waste Reduction Program and will include development of work focus on improving the waste diversion performance of existing services, continuing to expand accepted items, and expanding community partnerships to enhance waste reduction.

The planned budget years include \$575,000 each year in 2028 and 2029 and \$600,000 in 2030 to initiate and develop new initiatives from the updated Solid Waste Reduction and Diversion Plan.

#### Project Notes:

The planned procurement method includes utilizing internal staff due to internal capacity and expertise in waste program development. Annual operating costs associated with this project are \$131,000 for the ongoing operations of the Waste Reduction Program starting in 2028.

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

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Medium Term Actions - P1 Feasibility	\$ 219	\$ 131	\$ 575	\$ 575	\$ 600
<b>Total</b>	<b>\$ 219</b>	<b>\$ 131</b>	<b>\$ 575</b>	<b>\$ 575</b>	<b>\$ 600</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (219)	\$ (131)			
Unfunded			\$ (575)	\$ (575)	\$ (600)
<b>Total</b>	<b>\$ (219)</b>	<b>\$ (131)</b>	<b>\$ (575)</b>	<b>\$ (575)</b>	<b>\$ (600)</b>

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

RFE-Waste Min Res	\$ 219	\$ 131
<b>Total</b>	<b>\$ 219</b>	<b>\$ 131</b>

## Environmental Health

### P.10019 Multi-Unit Organics

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Brock Storey
Year Identified:	2021

#### Project Description:

This project involves the design and implementation of a multi-unit residential organic waste collection program. The implementation of a multi-unit organics program is a key component of meeting the City's waste diversion goals and to reduce landfill consumption and greenhouse gas emissions.

#### Budget Justification:

The 2026 budget request includes \$220,000 for project management, IT development, communications, and materials.

The 2027 budget request includes \$1,070,000 to purchase new equipment, project management, IT development, and communications.

The planned budget years include \$150,000 in 2028 for continued communications.

#### Project Notes:

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

There are no annual operating budget associated with this request as all costs will be fully recovered through user fees.

Anticipated savings from extending the lifespan of the landfill are not quantifiable at this time.

#### Climate Implications:

This project is expected to reduce 2,500 tonnes of CO2 equivalent GHG annually compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Pilot & Program Design	\$ 220	\$ 1,070	\$ 150		
<strong>Total</strong>	<strong>\$ 220</strong>	<strong>\$ 1,070</strong>	<strong>\$ 150</strong>		
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (220)	\$ (1,070)	\$ (150)		
<strong>Total</strong>	<strong>\$ (220)</strong>	<strong>\$ (1,070)</strong>	<strong>\$ (150)</strong>		
<strong>RESERVE DETAILS</strong>					
RFE-Waste Min Res	\$ 220	\$ 1,070	\$ 150		
<strong>Total</strong>	<strong>\$ 220</strong>	<strong>\$ 1,070</strong>	<strong>\$ 150</strong>		

## Community Support

### P.10026 Meewasin Trail Expansion/Upgrades

Project Status:	Approved
Project Type:	REJUVENATION
Project Manager:	Tyson McShane
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 2026 budget request include \$187,500 for trail expansion to conclude the five-year total funding support of \$1,250,000.

This budget request was approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

#### 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.

Prior budget approval totals \$1,062,500 for trail expansion.

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Expansion/Upgrades	\$ 188				
<strong>Total</strong>	<strong>\$ 188</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (188)				
<strong>Total</strong>	<strong>\$ (188)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-RCE	\$ 188				
<strong>Total</strong>	<strong>\$ 188</strong>				

## Environmental Health

### P.10031 Deep Energy Civic Bldg Retrofits

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Kathryn Theede  
**Year Identified:** 2021

#### Project Description:

This project involves the development and implementation of civic building energy and major systems retrofits. These upgrades are whole-building projects that aim to achieve energy use minimization and net-zero GHGs. A GHG Pathway reduction study is underway along with the development of an implementation plan. The next phase of the project would provide funding to install Heat Pump equipment within existing or new civic facilities to demonstrate cold climate heat pump technology. Adoption of heat pump technology is a key step towards decarbonization and future phases of the project will provide funding for the demonstration and then subsequent implementation of energy and major systems upgrades at civic facilities.

#### Budget Justification:

The 2026 budget includes \$50,000 for a heat pump demonstration project at a civic facility.

This budget request was approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025.

The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Plan years includes a total of \$5,000,000 for the planning and implementation of a retrofit demonstration project.

#### Project Notes:

The planned procurement method includes utilizing internal staff due to subject matter expertise and staff capacity.

Annual facility maintenance costs associated with this project are expected to remain the same and utility savings are anticipated.

Utility cost savings are expected from the implementation of major system improvements. Utility cost savings estimates will be available when the current feasibility study and implementation plan are completed in 2025.

The project may be eligible for funding opportunities from Federation of Canadian Municipalities Green Municipal Fund Community Building Retrofit capital funding.

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Retrofit Implementation	\$ 50		\$ 2,000	\$ 2,000	\$ 1,000
<b>Total</b>	<b>\$ 50</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (50)				
Unfunded		\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (1,000)
<b>Total</b>	<b>\$ (50)</b>		<b>\$ (2,000)</b>	<b>\$ (2,000)</b>	<b>\$ (1,000)</b>

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

RFE-RCE	\$	50
<b>Total</b>	\$	50

## Environmental Health

### P.10033 ICI Energy Efficiency + Generation

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Caley Halcro
Year Identified:	2021

#### Project Description:

This project involves the establishment of an energy education and capacity building program for the industrial, commercial and institutional (ICI) sector building sector to promote energy and water efficiency home renovations. The program may include educational tools, materials and specialized supports to incentivize the decarbonization of ICI buildings.

#### Budget Justification:

The planned budget years include \$260,000 to enhance the benchmarking, labeling, and disclosure (BLD) program for the Industrial, Commercial, and Institutional sector (both civic and community buildings) with an interactive dashboard/map/virtual auditing tool and staff administrative support. An enhanced BLD program is expected to support adoption of the Community Energy Loan Program (loans for commercial buildings for energy retrofits). The interactive dashboard will track energy and water use, prioritize energy efficiency improvements and emission reductions, and realize cost savings while providing overall occupant satisfaction.

#### 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 are anticipated to be \$60,000 for hosting the Map and \$80,000 for staff.

Community Energy Loan Program participants are expected to see an anticipated savings once the remote auditing capabilities are implemented.

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

This project may be eligible for a grant through NRCan's Deep Retrofit Accelerator Fund.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Building Labeling and Disclosure			\$ 260		
<strong>Total</strong>			\$ 260		
<strong>FINANCING DETAILS</strong>					
Unfunded			\$ (260)		
<strong>Total</strong>			\$ (260)		

## Environmental Health

### P.10034 Integrated Civic Energy Mgmt Program

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Kathryn Theede  
**Year Identified:** 2021

#### Project Description:

The integrated energy management plan provides a roadmap of actions for energy efficiency and management at civic facilities. It includes equipment improvement-based solutions and also integrates organizational, technical and behavioral aspects of energy use. This project would provide dedicated funding for the installation of energy conservation measures at Civic facilities, specifically for those that were not selected as part of the Facility Improvement Program/Energy Performance Contract capital project that did upgrades between 2018 and 2024.

#### Budget Justification:

The 2026 budget request include \$70,000 from the Sustainability Reserve to provide dedicated funding for the installation of energy conservation measures at Civic facilities.

The 2027 budget request include \$110,000 to provide dedicated funding for the installation of energy conservation measures at Civic facilities. This request was approved by City Council during the 2026/2027 Business Plan & Budget Meeting held on November 25, 2025.

The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

The planned budget years include \$1,825,000 over three years (2028-2030) in program costs for the implementation of additional efficiency projects, funding for the implementation of BOMA Best and expansion of the sub-metering system. Planning for the continuous improvement of the integrated energy management program including expanding building analytics and development of an energy management system is included.

#### Project Notes:

The planned procurement method includes utilizing internal staff due to subject matter expertise and staff capacity. Minor Efficiency Projects are expected to provide utility cost savings and avoid exposure to fluctuating utility costs.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
ICEMP- Sub Metering & Appliance Upgrades			\$ 25		\$ 25
ICEMP - Minor Efficiency Projects	\$ 70	\$ 110	\$ 300	\$ 300	\$ 300
ICEMP - Standards for Existing Bldgs			\$ 120	\$ 120	\$ 120
ICEMP - Building Analytics			\$ 60	\$ 65	\$ 140
ICEMP - Energy Management System (50001)			\$ 125	\$ 125	\$ 125
<b>Total</b>	<b>\$ 70</b>	<b>\$ 110</b>	<b>\$ 505</b>	<b>\$ 610</b>	<b>\$ 710</b>

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Unfunded		\$	(505)	\$	(610)	\$	(710)			
Transfer from Res	\$	(70)	\$	(110)						
<b>Total</b>	\$	(70)	\$	(110)	\$	(505)	\$	(610)	\$	(710)

**RESERVE DETAILS**

RFE-Enviro Sustain	\$	70					
RFE-RCE			\$	110			
<b>Total</b>	\$	70	\$	110			

## Environmental Health

### P.10035 Residential Energy Efficiency Generation

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Amber Weckworth
Year Identified:	2021

#### Project Description:

This project involves the education and capacity building for the residential sector, which may include educational programs, tools, materials and specialized support to facilitate and promote energy and water efficiency home renovations and behaviour change.

#### Budget Justification:

The planned budget years include funding to enhance and standardize the Home Energy Map platform in alignment with Natural Resources Canada's upcoming Virtual Energy Assessment Standard and National Approach to Home Labelling. This work supports remote home energy assessments, future phases of residential energy data reporting and labelling, and ongoing community education initiatives, promotion, development of new materials, and incentive programs.

#### Project Notes:

The planned procurement method includes utilizing internal staff with existing knowledge and expertise as well as an external contractor due to the existing Home Energy Map platform being developed, hosted and maintained by an external contractor. Annual operating costs associated with the Residential Energy portion of this project are \$115,000. Annual operating costs associated with the Be Watt Wise portion of this project are not expected to change since this is a community focused project. This project may be eligible for a grant through NRCan's National Home Labelling Initiative. Home Energy Loan Program participants are expected to see an anticipated savings of up to \$750 per home once the remote auditing capabilities are implemented. There are no anticipated or known/quantifiable savings associated with the Be Watt Wise portion of this project's budget/plan request.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
GROSS COST DETAILS					
Home Energy Rebates					
			\$ 165		
Be Watt Wise				\$ 50	
<b>Total</b>			\$ 165	\$ 50	
<b>FINANCING DETAILS</b>					
Unfunded			\$ (165)	\$ (50)	
<b>Total</b>			\$ (165)	\$ (50)	

## Corporate Governance and Finance

### P.10041 Reconcil, Equity, Diversity & Inclusion

Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Stryker Calvez
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 2026 and 2027 budget requests include \$35,000 in each year for REDI Initiatives, which is comprised of \$15,000 for the CDRR Policy Update and \$20,000 for the Work Culture Department.

These budget requests were approved by City Council during the 2026/2027 Business Plan & Budget Meeting held on November 25, 2025. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

The planned budget years include \$250,000 for Saskatoon Place Identity Program Framework implementation.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
REDI Initiatives	\$ 35	\$ 35			
The Legacy Review		\$ 125	\$ 125		
<strong>Total</strong>	<strong>\$ 35</strong>	<strong>\$ 35</strong>	<strong>\$ 125</strong>	<strong>\$ 125</strong>	<strong>\$ 125</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (35)	\$ (35)			
Unfunded		\$ (125)	\$ (125)		
<strong>Total</strong>	<strong>\$ (35)</strong>	<strong>\$ (35)</strong>	<strong>\$ (125)</strong>	<strong>\$ (125)</strong>	<strong>\$ (125)</strong>
<strong>RESERVE DETAILS</strong>					
RFE-RCE	\$ 35	\$ 35			
<strong>Total</strong>	<strong>\$ 35</strong>	<strong>\$ 35</strong>	<strong>\$ 35</strong>	<strong>\$ 35</strong>	<strong>\$ 35</strong>

## Corporate Governance and Finance

### P.10042 Indigenous Initiatives

Project Status:	Approved
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 2026 budget request includes \$200,000 for Reconciliation Action Plan internal and external engagement, ceremony, and communications consultants.

This budget request was approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025.

The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

#### 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.

There are no known/quantifiable annual operating budget costs associated with this budget.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Reconciliation Action Plan	\$ 200				
<strong>Total</strong>	<strong>\$ 200</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (200)				
<strong>Total</strong>	<strong>\$ (200)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-RCE	\$ 200				
<strong>Total</strong>	<strong>\$ 200</strong>				

## Community Support

### P.10055 Heritage Program Updates

**Project Status:** Approved

**Project Type:** STUDY/PLANNING

**Project Manager:** Chris Schultz

**Year Identified:** 2023

#### Project Description:

The Heritage Conservation Program Strategy (Strategy) consists of several initiatives to upgrade the City's Heritage Conservation Program (Program). New incentives, along with regulatory and education measures, under the Strategy, seek to enhance the Program and bring it to a level similar to other heritage programs in municipalities across Canada.

The Strategy builds on the Program by reimagining existing components and creating new mechanisms to achieve the objectives outlined in the Civic Heritage Policy and address remaining action items under the Heritage Plan.

#### Budget Justification:

The 2026 budget request includes \$85,000 in addition to \$100,000 remaining in capital funds within this project to implement the initiatives outlined in the Strategy, including:

1. Incentive tools like a property tax reduction and density transfers for designated heritage properties to incentivize the designation and maintenance of heritage properties.
2. Regulatory measures to protect Saskatoon's heritage assets like a Civic Heritage Asset Management Strategy, a Heritage Conservation Districts Review, a review of properties on the Holding Bylaw and process improvements.
3. Education opportunities to promote heritage and educate the public, including creation of a Heritage Professional and Trade Directory, steps to commemorate Treaty Relationships, an initiative to create interpretive features for a specific area, a marketing/ resources strategy and creation of interactive mapping/communication tools.

The planned budget years includes \$208,000 to continue implementation of the above noted items.

#### Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work and external contractors who have specialized expertise, if required.

Annual operating costs associated with this project are \$58,000 for an additional staffing resource (0.65 FTE) to support the implementation activities. There are no anticipated or known/quantifiable savings associated with this projects budget request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Conversation Program Strategy Impl.	\$ 62	\$ 23	\$ 185		
<b>GROSS COST DETAILS</b>					
Conversation Program Strategy Impl.	\$ 62	\$ 23	\$ 185		
<b>Total</b>	<b>\$ 62</b>	<b>\$ 23</b>	<b>\$ 185</b>		

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Transfer from Res	\$	(62)	\$	(23)	\$	(185)
Unfunded						
<b>Total</b>	<b>\$</b>	<b>(62)</b>	<b>\$</b>	<b>(23)</b>	<b>\$</b>	<b>(185)</b>

**RESERVE DETAILS**

RFE-Facade C&E Grant	\$	62
<b>Total</b>	<b>\$</b>	<b>62</b>

## Transportation

### P.10056 Paved Roads And Sidewalk Preservation

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Matthew Hiltz  
**Year Identified:** 2023

#### Project Description:

This project involves the annual preservation, restoration and rehabilitation programs for local, arterial, 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 costs of preserving the City's roadway, sidewalk and curb networks. Current service levels for this project targets an average of preserving 5% of the roadway network each year (approximately a 1-in 20-year return cycle.)

Sidewalk preservation may occur alongside roadway preservation where alignment exists with available funding, pedestrian potential, and defect density while also prioritizing locations with advanced deterioration separate from the roadway program.

#### Budget Justification:

The 2026 and 2027 budget requests includes \$46,000,000 and \$47,950,000 for the delivery of the annual program of preservation, restoration, and rehabilitation of local, arterials, collectors roads, expressways and both neighborhood and primary network sidewalks.

The planned budget years include \$151,600,000 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 due to existing staff capacity, 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail Expenditure / Funding ('000s)	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
Local Road Preservation	\$ 14,450	\$ 15,100	\$ 15,600	\$ 16,050	\$ 16,000			
Collector Road Preservation	\$ 8,800	\$ 9,150	\$ 9,500	\$ 9,700	\$ 9,750			
Arterial Road Preservation	\$ 8,800	\$ 9,150	\$ 9,500	\$ 9,750	\$ 9,750			
Expressway Road Preservation	\$ 7,000	\$ 7,300	\$ 7,600	\$ 7,800	\$ 7,800			
Neighbourhood Network Sidewalk Preservation	\$ 4,150	\$ 4,350	\$ 4,400	\$ 4,600	\$ 4,600			
Primary Network Sidewalk Preservation	\$ 2,800	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,100			
<b>Total</b>	<b>\$ 46,000</b>	<b>\$ 47,950</b>	<b>\$ 49,600</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>			

**Approved 2026-2027  
Capital Project Details**



**FINANCING DETAILS**

Canada Community Bui	\$	(16,925)	\$	(17,244)	\$	(17,564)	\$	(17,564)	\$	(17,564)
Transfer from Res	\$	(29,075)	\$	(30,706)	\$	(32,036)	\$	(33,436)	\$	(33,436)
<b>Total</b>	<b>\$</b>	<b>(46,000)</b>	<b>\$</b>	<b>(47,950)</b>	<b>\$</b>	<b>(49,600)</b>	<b>\$</b>	<b>(51,000)</b>	<b>\$</b>	<b>(51,000)</b>

**RESERVE DETAILS**

CR Paved Rdway Infra	\$	29,075	\$	30,706	\$	32,036	\$	33,436	\$	33,436
<b>Total</b>	<b>\$</b>	<b>29,075</b>	<b>\$</b>	<b>30,706</b>	<b>\$</b>	<b>32,036</b>	<b>\$</b>	<b>33,436</b>	<b>\$</b>	<b>33,436</b>

## Transportation

### P.10058 Minor Bridge Repairs

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE MAINTENANCE  
**Project Manager:** Luc Bittner  
**Year Identified:** 2023

#### Project Description:

This project involves the minor repairs and maintenance as required on the City's bridges.

#### Budget Justification:

The 2026 budget request includes \$1,200,000 for miscellaneous repairs to various Bridges and Overpasses throughout the City.  
The 2027 budget request includes \$300,000 for miscellaneous repairs to various Bridges and Overpasses throughout the City.

The planned budget years include \$1,350,000 for miscellaneous minor repairs and a larger maintenance program for multiple Bridges and Overpasses locations throughout the City.

#### Project Notes:

The planned procurement 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Construction	\$ 1,200	\$ 300	\$ 300	\$ 750	\$ 300
<b>Total</b>	<b>\$ 1,200</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 750</b>	<b>\$ 300</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,200)	\$ (300)	\$ (300)	\$ (750)	\$ (300)
<b>Total</b>	<b>\$ (1,200)</b>	<b>\$ (300)</b>	<b>\$ (300)</b>	<b>\$ (750)</b>	<b>\$ (300)</b>
<b>RESERVE DETAILS</b>					
RFE-Bridge Maj Rep R	\$ 1,200	\$ 300	\$ 300	\$ 750	\$ 300
<b>Total</b>	<b>\$ 1,200</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 750</b>	<b>\$ 300</b>

## Utilities

### P.10059 Water Preservation

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Steve Wood  
**Year Identified:** 2023

#### Project Description:

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

The annual program consists of asset preservation management, watermain preservation, and capacity improvements, flow monitoring and long-term lead replacement programs.

#### Budget Justification:

The 2026 budget request includes \$30,143,000 for the delivery of the annual rehabilitation and replacement of the water distribution system assets.

The 2027 budget request includes \$31,049,000 for the delivery of the annual rehabilitation and replacement of the water distribution system assets.

The planned budget years includes \$91,538,000 for the continued delivery of the annual programs of water mains throughout the City.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to City's business-as-planned GHG emissions scenario.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Asset Preservation Management - Water	\$ 379	\$ 391	\$ 403	\$ 415	\$ 427
Modelling & Monitoring - Water	\$ 106	\$ 110	\$ 113	\$ 116	\$ 120
Water Distribution Preservation	\$ 29,658	\$ 30,548	\$ 31,464	\$ 28,808	\$ 29,672
<b>Total</b>	<b>\$ 30,143</b>	<b>\$ 31,049</b>	<b>\$ 31,980</b>	<b>\$ 29,339</b>	<b>\$ 30,219</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (30,143)	\$ (31,049)	\$ (31,980)	\$ (29,339)	\$ (30,219)
<b>Total</b>	<b>\$ (30,143)</b>	<b>\$ (31,049)</b>	<b>\$ (31,980)</b>	<b>\$ (29,339)</b>	<b>\$ (30,219)</b>
<b>RESERVE DETAILS</b>					
RR Infra-Wtr&San Swr	\$ 30,143	\$ 31,049	\$ 31,980	\$ 29,339	\$ 30,219
<b>Total</b>	<b>\$ 30,143</b>	<b>\$ 31,049</b>	<b>\$ 31,980</b>	<b>\$ 29,339</b>	<b>\$ 30,219</b>

## Utilities

### P.10060 Waste Water Preservation

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Steve Wood  
**Year Identified:** 2023

#### Project Description:

This project involves all annual preservation activities to undertake major rehabilitation and replacement of wastewater mains and appurtenances in the waste water collection system.

The annual program consists of asset preservation management, waste watermain preservation, capacity improvements, flow monitoring and service line replacement program.

#### Budget Justification:

The 2026 budget request includes \$9,192,000 for the delivery of the annual rehabilitation and replacement of the waste water collection system assets.

The 2027 budget request includes \$9,469,000 for the delivery of the annual rehabilitation and replacement of the waste water collection system assets.

The planned budget years include \$30,146,000 for the continued delivery of the annual program of sewer mains throughout the City.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Asset Preservation - Waste Water	\$ 379	\$ 391	\$ 403	\$ 415	\$ 427
CCTV Inspection	\$ 392	\$ 404	\$ 416	\$ 429	\$ 442
Modelling & Monitoring - Waste Water	\$ 159	\$ 164	\$ 169	\$ 174	\$ 179
Waste Water Collection Preservation	\$ 8,262	\$ 8,510	\$ 8,765	\$ 9,028	\$ 9,299
<b>Total</b>	<b>\$ 9,192</b>	<b>\$ 9,469</b>	<b>\$ 9,753</b>	<b>\$ 10,046</b>	<b>\$ 10,347</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (9,192)	\$ (9,469)	\$ (9,753)	\$ (10,046)	\$ (10,347)
<b>Total</b>	<b>\$ (9,192)</b>	<b>\$ (9,469)</b>	<b>\$ (9,753)</b>	<b>\$ (10,046)</b>	<b>\$ (10,347)</b>
<b>RESERVE DETAILS</b>					
RR Infra-Wtr&San Swr	\$ 9,192	\$ 9,469	\$ 9,753	\$ 10,046	\$ 10,347
<b>Total</b>	<b>\$ 9,192</b>	<b>\$ 9,469</b>	<b>\$ 9,753</b>	<b>\$ 10,046</b>	<b>\$ 10,347</b>

## Environmental Health

### P.10065 UF & Pest Mgmt Plan Implementation

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Thai Hoang  
**Year Identified:** 2023

#### Project Description:

This project facilitates "The Pathway to a Sustainable Urban Forest: Implementation of the Urban Forest Management Plan" that was approved in principle by City Council on October 31, 2022. This Plan identifies the priority initiatives and action areas of Planning for Trees, Growing the Urban Forest, Managing the Urban Forest, Protecting the Urban Forest, and Reimagining the Urban Forest.

The completion of this project will support the City's tree planting and canopy cover target of 15-20% canopy cover by 2060.

#### Budget Justification:

The 2026 budget request includes \$110,000 for a project manager and \$20,000 for communications and engagement.

The 2027 budget request includes \$110,000 for a project manager and \$20,000 for communications and engagement.

#### Project Notes:

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

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

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail Expenditure / Funding ('000s)	Budget	Budget	Plan	Plan	Plan
	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
UF & Pest Mgmt Plan Implementation	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
<b>Total</b>	<b>\$ 130</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (130)	\$ (130)	\$ (130)	\$ (130)	\$ (130)
<b>Total</b>	<b>\$ (130)</b>				
<b>RESERVE DETAILS</b>					
RFE-UrbFor&PstMgmtCR	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
<b>Total</b>	<b>\$ 130</b>				

## Community Support

### P.10066 Woodlawn Cemetery North Burial Dev't

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Thai Hoang  
**Year Identified:** 2025

#### Project Description:

This project involves the development of a portion of the Northwest section of Woodlawn Cemetery for the purposes of establishing a green burial site and future cultural ceremonial space. Green burials are designed to reduce environmental impact and ensure a legacy of protecting the land where those who passed are laid to rest. The plan includes converting irrigated turf to naturalized grasses and flowers. Benefits of incorporating new plantings include beautification, shade and wind protection, stormwater flow, soil retention and erosion control.

#### Budget Justification:

The 2027 budget request includes \$175,000 for the detailed design and construction of a green burial site at Woodlawn Cemetery. The planned budget years include \$205,000 to continue development of the green burial site at Woodlawn Cemetery, building on the work initiated in 2027.

#### Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

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.

#### Special Note:

This project was a recommendation of the 2022 City of Saskatoon Cemetery Master plan.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Woodlawn Cemetery North Burial Dev't	\$	175		\$	205
<b>Total</b>	\$	175		\$	205
<b>FINANCING DETAILS</b>					
Transfer from Res	\$	(175)			
Unfunded				\$	(205)
<b>Total</b>	\$	(175)		\$	(205)
RFE - Cemetery Dev	\$	175			
<b>Total</b>	\$	175			

## Saskatoon Fire

### P.10074 New Fire Stations and Upgrades

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE REPLACEMENT

**Project Manager:** Doug Wegren

**Year Identified:** 2023

#### Project Description:

This project provides for new Fire Stations and the relocation, replacement, and major renovations of existing Fire Stations and other buildings used by Saskatoon Fire Services.

On October 6, 2003, City Council adopted Standard National Fire Protection Association (NFPA) 1710 which establishes benchmark travel times of 4 minutes for the 'first-in' unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents and ensure the occupational safety and health of firefighters.

#### Budget Justification:

The planned budget years include \$4,000,000 to renovate Fire Station No. 6 which has been identified as the optimum location for one of SFD's two frontline aerial apparatus. The aerial apparatus will be redeployed from Fire Station No. 8, which will improve the service level performance in this area as it will be more centrally located. A significant renovation is required to Station No. 6 to provide adequate apparatus bay areas for the aerial apparatus. Renovations will also be required to the office areas, washrooms, and other activity areas in the station to accommodate the response crew, and to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff.

#### Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

The operating impact associated with the renovations to Fire Station No. 6, will be determined at the design stage of the project.

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

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Fire Hall #6 Reno		\$ 325	\$ 3,675		
<b>Total</b>		\$ 325	\$ 3,675		
<b>FINANCING DETAILS</b>					
Unfunded		\$ (325)	\$ (3,675)		
<b>Total</b>		\$ (325)	\$ (3,675)		

## Corporate Asset Management

### P.10076 Corp Fuel and Fueling Infra Mgmt

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Goran Saric  
**Year Identified:** 2023

#### Project Description:

This project involves the replacement of aging fuel tanks and associated fuel infrastructure identified in 2025 Corporate fueling infrastructure asset management plan.

The remaining fuel storage systems will be replaced with new right-sized above-ground moveable tanks and associated infrastructure, resulting in operating compliance and enhanced security measures.

This project will help to ensure that full regulatory compliance with fuel storage, daily operation of fuel and fueling infrastructure is received.

#### Budget Justification:

The 2026 budget request includes \$1,250,000 for the replacement of aging fuel tanks and associated fuel infrastructure.

The 2027 budget request includes \$1,250,000 for the replacement of aging fuel tanks and associated fuel infrastructure.

#### 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.

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

This project has been included in the 2024-2035 Major Capital Project Prioritization list approved by City Council at the March 2023

Governance and Priorities Committee meeting for use in the development of a future funding plan and is currently ranked as the second priority in the Civic Infrastructure Priorities category.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Fuel Infrastructure - Capital Upgrades	\$ 1,250	\$ 1,250			
<b>Total</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>			
<b>FINANCING DETAILS</b>					
Funding Plan Contr	\$ (1,250)	\$ (1,250)			
<b>Total</b>	<b>\$ (1,250)</b>	<b>\$ (1,250)</b>			

## Utilities

### P.10078 SL&P - 138KV Transmission Line Upgrade

**Project Status:** Approved  
**Project Type:** ELECTRICAL AND STREET LIGHTING  
**Project Manager:** Ashish Pattanashetty  
**Year Identified:** 2023

#### Project Description:

This project involves the expansion of transmission capacity through reconductoring the transmission line.

#### Budget Justification:

The planned budget years include \$5,475,000 to reconductor the transmission line.

#### Project Notes:

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

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
QE21 & QE22 Capacity Upgrade	\$ 1,825	\$ 1,825	\$ 1,825	\$ 1,825	\$ 1,825
<b>Total</b>	<b>\$ 1,825</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (1,825)	\$ (1,825)	\$ (1,825)	\$ (1,825)	\$ (1,825)
<b>Total</b>	<b>\$ (1,825)</b>				
<b>RESERVE DETAILS</b>					
RR Elec Distribution	\$ 1,225	\$ 1,225	\$ 1,225	\$ 1,225	\$ 1,225
RFE-Elec Distrb Ext	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
<b>Total</b>	<b>\$ 1,825</b>				

## Recreation and Culture

### P.10080 Archibald Arena Rehabilitation

Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Andrew Roberts
Year Identified:	2023

#### Project Description:

This project involves the retrofit, repair, and upgrade of Archibald Arena. The facility is heavily utilized by a wide variety of community groups from late fall to early spring and is primarily used by non-profit organizations and private groups that rely on the building's affordable rental rates.

The building was constructed in 1972 and needs significant repairs and updates. The retrofits include accessibility updates, energy efficiency updates and public safety improvements. A renewed facility will serve the community in an affordable, accessible, and environmentally responsible manner, for many decades to come.

#### Budget Justification:

The 2026 budget request includes \$8,791,000 for the construction and rehabilitation of Archibald Arena.

#### 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 at this time.

\$7,488,500 in funding is expected through the federal Green Inclusive Community Buildings grant.

#### Climate Implications:

This project is estimated to result in GHG reductions of 180 tonnes of CO<sub>2</sub>e compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Archibald Arena Rehabilitation	\$ 8,791				
<strong>Total</strong>	<strong>\$ 8,791</strong>				
<strong>FINANCING DETAILS</strong>					
Government Of Canada	\$ (7,488)				
Transfer from Res	\$ (225)				
Funding Plan Contr	\$ (1,078)				
<strong>Total</strong>	<strong>\$ (8,791)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-CBCM	\$ 225				
<strong>Total</strong>	<strong>\$ 225</strong>				

## Environmental Health

### P.10081 District Energy

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Amber Weckworth  
**Year Identified:** 2023

#### Project Description:

District Energy (DE) is a centralized system that produces thermal energy (heating and/or cooling), and distributes it to multiple buildings through a network of insulated pipes. DE systems are typically higher efficiency than individual building systems due to economies of scale, and support low-carbon and renewable energy sources resulting in an overall reduction of greenhouse gas emissions. This project involves the completion of an updated feasibility study for a DE system in Saskatoon, based on proposed plans for the downtown including the potential development of an event and entertainment district. The study will consider updated scenarios for a DE system, including buildings/building parcels and an operator(s). If the system is deemed financially and technically feasible, a detailed design and implementation plan for full system build-out would be completed in a future phase(s).

#### Budget Justification:

The 2027 budget request includes \$287,000 for an updated feasibility study for a District Energy system in downtown Saskatoon. Budget requests for 2028 and beyond for future phases of a District Energy system will be identified through the feasibility study.

This budget request was approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

#### Project Notes:

The planned procurement method includes internal staff to manage the project, and an external consultant to complete the feasibility study. There are no annual operating budget costs associated with this budget request; however, long-term operational costs, savings, and/or revenues may be identified through the feasibility study. FCM offers grants of up to 50% of eligible costs to a maximum of \$200,000 to outline the design of a proposed community energy system, which would be pursued at the appropriate stage-gates.

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emissions project reductions are not quantifiable at this stage of the project. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Phase 3 Feasibility		\$ 287			
<b>Total</b>		\$ 287			
<b>FINANCING DETAILS</b>					
Transfer from Res		\$ (287)			
<b>Total</b>		\$ (287)			

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**RESERVE DETAILS**

RFE-RCE	\$	287
<b>Total</b>	\$	<b>287</b>

## Environmental Health

### P.10084 Material Recovery Centre

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Katherine Burns  
**Year Identified:** 2023

#### Project Description:

This project includes actions in the Solid Waste Reduction and Diversion Plan that support the Material Recovery Centre, including recycling market development, construction and demolition waste diversion for the City and community, material bans at the landfill, and the realization of the full scope of the Recovery Park Master Plan.

#### Budget Justification:

The 2026 budget request includes \$62,000 for the continuation of underway work on the engagement and design of a landfill ban. The 2027 budget request includes \$205,000 for the implementation of a landfill ban and ongoing work to develop recycling markets and encourage construction and demolition waste diversion. The planned budget years include \$225,000 each year for 2028 and 2029 for further implementation of the recycling market development and internal support for construction and demolition waste diversion in City projects.

#### Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise in waste diversion policy and program development.

Annual operating costs associated with this project are approximately \$150,000 for the landfill to operate a landfill ban program and accept new diversion materials in 2028 and approximately \$115,000 for the incremental work for construction and demolition waste division program in 2028.

Anticipated revenue is unknown at this time, but the project will explore surcharges for loads at the landfill that exceed the thresholds for banned materials, user fees for diversion materials, and user fees or deposits for construction and demolition waste diversion.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Waste Diversion Expansion	\$ 62	\$ 205	\$ 225	\$ 225	
<strong>Total</strong>	<strong>\$ 62</strong>	<strong>\$ 205</strong>	<strong>\$ 225</strong>	<strong>\$ 225</strong>	
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (62)	\$ (205)			
Unfunded		\$ (225)	\$ (225)		
<strong>Total</strong>	<strong>\$ (62)</strong>	<strong>\$ (205)</strong>	<strong>\$ (225)</strong>	<strong>\$ (225)</strong>	
<strong>RESERVE DETAILS</strong>					
RFE-Waste Min Res	\$ 62	\$ 205			
<strong>Total</strong>	<strong>\$ 62</strong>	<strong>\$ 205</strong>			

## Environmental Health

### P.10088 Special/Bulky Waste

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Brock Storey  
**Year Identified:** 2023

#### Project Description:

This project involves the development of a bulky waste collection program to support residents waste disposal needs. This will improve service offerings for waste disposal to residents and an anticipated reduction in waste bylaw infractions.

#### Budget Justification:

The 2026 budget request includes \$60,000 for project management and IT development.

The 2027 budget request includes \$60,000 for project management and IT development.

#### Project Notes:

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

Annual operating costs associated with this project are \$115,000 for contracted costs for the collection and disposal of bulky waste items throughout the City. These costs are intended to be fully recovered from a service fee that will be charged to program users.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Program Development	\$ 60	\$ 60			
<b>Total</b>	<b>\$ 60</b>	<b>\$ 60</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (60)	\$ (60)			
<b>Total</b>	<b>\$ (60)</b>	<b>\$ (60)</b>			
<b>RESERVE DETAILS</b>					
RFE-Waste Min Res	\$ 60	\$ 60			
<b>Total</b>	<b>\$ 60</b>	<b>\$ 60</b>			

## Environmental Health

### P.10090 Public Space & Event Waste Reduction

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Katherine Burns  
**Year Identified:** 2023

#### Project Description:

This project involves development, design, and implementation of measures to improve public space and event waste reduction and diversion. This project will coordinate with existing public space waste collection and diversion initiatives to respond to an action in the Solid Waste Reduction and Diversion Plan.

#### Budget Justification:

The 2026 budget request includes \$211,000 and the 2027 budget request includes \$296,000 to implement the first two years of the public space and event waste reduction strategy, with scope of activities to include policy updates, process changes, service level improvements, education and communications, and performance monitoring.

The planned budget years include \$315,000 per year in 2028 and 2029 and \$335,000 in 2030 for the implementation of subsequent phases of the public space and event waste reduction strategy.

#### Project Notes:

The planned procurement method includes internal staff due to expertise in project management and waste service design and external contractors for specialized services and materials.

The anticipated annual operating cost is expected to be approximately \$135,000 per year starting in 2028 to operate policies and programs from the 2026-2027 phase of work.

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

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Public Space & Event Waste Redn-Phase 2	\$ 211	\$ 296	\$ 315	\$ 315	\$ 335
<b>Total</b>	<b>\$ 211</b>	<b>\$ 296</b>	<b>\$ 315</b>	<b>\$ 315</b>	<b>\$ 335</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (211)	\$ (296)			
Unfunded			\$ (315)	\$ (315)	\$ (335)
<b>Total</b>	<b>\$ (211)</b>	<b>\$ (296)</b>	<b>\$ (315)</b>	<b>\$ (315)</b>	<b>\$ (335)</b>
<b>RESERVE DETAILS</b>					
RFE-Waste Min Res	\$ 211	\$ 296			
<b>Total</b>	<b>\$ 211</b>	<b>\$ 296</b>			

## Environmental Health

### P.10092 Equitable and Sustainable Food System

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Twyla Yobb
Year Identified:	2023

#### Project Description:

This project involves identifying actions the City can take to help address food insecurity, which is becoming an increasing challenge in our community due to rising costs of living and barriers to food access. Development of a Food Action Plan would act as a 10-year implementation plan that outlines City-led actions to support Saskatoon's food system, including the City's role in leading and supporting opportunities to improve access to affordable, accessible, culturally appropriate food; expand locations to grow food; support economic development; and reduce food-related waste.

#### Budget Justification:

The 2027 budget request includes \$200,000 for coordination, research, public/stakeholder engagement, and communications to develop and complete a municipal Food Action Plan.

This budget request was approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

#### Project Notes:

The planned procurement method includes utilizing internal staff to develop the Plan and build in-house capacity for this 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Food Action Plan & Implementation	\$ 200				
<b>GROSS COST DETAILS</b>					
Total	\$ 200				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)				
Total	\$ (200)				
<b>RESERVE DETAILS</b>					
RFE-RCE	\$ 200				
Total	\$ 200				

## Environmental Health

### P.10093 Natural Areas' Protection and Health

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Twyla Yobb
Year Identified:	2023

#### Project Description:

This project involves policy and process related to the management, conservation and restoration of natural and naturalized areas; integration of natural infrastructure into the corporate asset management system; and naturalization on City lands. The project will also commence exploratory high-level new work related to nature-friendly initiatives, Indigenous land management, and community stewardship.

#### Budget Justification:

The 2026 budget request includes \$1,415,000 that will progress initiatives that are already underway related to natural areas policy and process, as well as commence new work related to naturalization.

The 2027 budget request includes \$1,415,000 for the completion of a Natural Areas Portfolio and progression of work related to naturalization, as well as exploratory work to support future nature-friendly initiatives, Indigenous land management, community stewardship, and small scale on-the-ground projects.

#### Project Notes:

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

Annual operating costs associated with this project, starting in 2028, are \$280,000 for ongoing work under the Natural Areas Portfolio and \$170,000 for ongoing work under the Naturalized Areas Portfolio.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Natural and Naturalized Areas Portfolio	\$ 1,000	\$ 1,000			
Natural Areas Portfolio			\$ 415	\$ 415	
<strong>Total</strong>	<strong>\$ 1,000</strong>	<strong>\$ 1,000</strong>	<strong>\$ 415</strong>	<strong>\$ 415</strong>	
<strong>FINANCING DETAILS</strong>					
Funding Plan Contr	\$ (1,000)	\$ (1,000)			
Unfunded			\$ (415)	\$ (415)	
<strong>Total</strong>	<strong>\$ (1,000)</strong>	<strong>\$ (1,000)</strong>	<strong>\$ (415)</strong>	<strong>\$ (415)</strong>	

## Utilities

### P.10094 Waste Cart Asset Management

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Brock Storey  
**Year Identified:** 2023

#### Project Description:

This project involves the development and implementation of an asset management plan for waste carts. The implementation of the variable cart program and the development of the waste utility has made it essential that we improve the way in which we receive, enter into inventory, deploy, document, and retire our waste carts. This project will fund the development of the asset management plan and required site upgrades.

#### Budget Justification:

The 2026 budget request includes \$540,000 for project management and construction activities.

The 2027 budget request includes \$60,000 for project management and materials and supplies.

#### 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 in expenses as staff will be more efficient and less new carts will need to be purchased. These savings are expected to be \$75K per year and will be built into the waste utility rates.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Cart Inventory and Site Management	\$ 540	\$ 60			
<b>Total</b>	<b>\$ 540</b>	<b>\$ 60</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (540)	\$ (60)			
<b>Total</b>	<b>\$ (540)</b>	<b>\$ (60)</b>			
<b>RESERVE DETAILS</b>					
RFE-Waste Min Res	\$ 540	\$ 60			
<b>Total</b>	<b>\$ 540</b>	<b>\$ 60</b>			

## Transportation

### P.10095 Wayfinding

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Nathalie Baudais  
**Year Identified:** 2023

#### Project Description:

This project involves the installation of guide signs for destinations to help people navigate while driving or using active transportation modes.

#### Budget Justification:

The 2026 budget request includes \$150,000 for the design of guide signs for the expressway and freeway system, the installation of mile markers along Circle Drive, and the installation of guide signs for active modes at the Victoria Avenue traffic bridge.

The 2027 budget request includes \$350,000 for the installation of a guide sign for drivers at 11th Street West and Circle Drive, and guide signs for active modes on the Vancouver Avenue shared-use pathway between Rusholme Road and 20th Street, and Dudley Street shared-use pathway between Dawes Avenue and Avenue P.

The planned budget years include \$1,075,000 for the installation of guide signs at other locations.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget		Budget		Plan		Plan	
	Expenditure / Funding ('000s)	2026	2027	2028	2029	2030		
<b>GROSS COST DETAILS</b>								
Vehicular Wayfinding	\$	50	\$	250	\$	250	\$	275
AT Wayfinding	\$	100	\$	100	\$	100	\$	100
<b>Total</b>	\$	150	\$	350	\$	350	\$	375
<b>FINANCING DETAILS</b>								
Transfer from Res	\$	(150)	\$	(350)	\$	(350)	\$	(375)
<b>Total</b>	\$	(150)	\$	(350)	\$	(350)	\$	(375)
<b>RESERVE DETAILS</b>								
RFE-Trans Infr Exp R	\$	150	\$	350	\$	350	\$	375
<b>Total</b>	\$	150	\$	350	\$	350	\$	375

## Transportation

### P.10096 Storage for Winter Safety Materials

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Cameron LeClaire
Year Identified:	2023

#### Project Description:

This project involves construction of new sand and salt bins that would store Roadways winter materials. The plan is to double the current storage capacity, from about 10% of the annual usage to about 20% of the annual usage. The new sand and salt bins will be located north of Queen Street within city yards. The work includes site preparation and construction of new bins with an impermeable surface and coverage, in accordance with best management practices.

#### Budget Justification:

The planned budget years include \$1,500,000 for site preparation, coveralls, construction, and lighting.

#### 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 electricity for the building \$10,000/year.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Storage for Winter Safety Materials	\$ 500	\$ 1,000			
<b>Total</b>	<b>\$ 500</b>	<b>\$ 1,000</b>			
<b>FINANCING DETAILS</b>					
Unfunded	\$ (500)	\$ (1,000)			
<b>Total</b>	<b>\$ (500)</b>	<b>\$ (1,000)</b>			

## Corporate Governance and Finance

### P.10100 ERP Upgrades

**Project Status:** Approved

**Project Type:** SUPPORT SYSTEMS

**Project Manager:** Jill Cope

**Year Identified:** 2023

#### Project Description:

This project involves required upgrades or enhancements to the SAP system. The ERP system is essential to the entire organization and the need for continued maintenance/upgrades of current technology and functionality is a key factor to its future success. The required modules may include: BPC to SAC (cloud analytics), Advanced Scheduling, Reporting, Roles and Security Audit and Amendment and Collections Management.

#### Budget Justification:

The 2026 budget request includes \$1,000,000 to begin planning and preliminary work for the Business Planning & Consolidation (BPC) module upgrade ahead of its scheduled end-of-life in 2027.

The 2027 budget request includes \$2,000,000 to complete the transition to the newer BPC version, ensuring continued reliability of the software.

#### Project Notes:

The planned procurement method for this project includes internal staff due to expertise of existing staff to perform the work, and external contractors who have specialized expertise.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
ERP Upgrades	\$ 1,000	\$ 2,000			
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>			
<b>FINANCING DETAILS</b>					
Funding Plan Contr	\$ (1,000)	\$ (2,000)			
<b>Total</b>	<b>\$ (1,000)</b>	<b>\$ (2,000)</b>			

## Corporate Asset Management

### P.10101 Facilities Corporate Accommodations

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Victoria Yong-Hing  
**Year Identified:** 2023

#### Project Description:

This project involves ensuring all civic business units have appropriate facility assets required to meet Council mandated service levels. It includes ensuring sufficient space is available and ongoing evaluations of current and future space requirements, analysis of existing facilities, and functional planning and space design.

#### Budget Justification:

The 2026 budget request includes \$240,200 to ensure sufficient space and assets are available for civic business units.

The 2027 budget request includes \$241,200 to ensure sufficient space and assets are available for civic business units.

The 2027 budget request also includes \$2,000,000 for City Hall and Civic Square East accommodation and modernization.

This component of the project will address accommodations space requests, replacement of ageing assets and renovation of public spaces by modernizing and improving access, space usage, security.

The planned budget years includes \$740,000 to ensure sufficient space and assets are available for civic business units.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Facilities Corporate Accommodations	\$ 240	\$ 241	\$ 244	\$ 248	\$ 248
CA Projects		\$ 2,000			
<b>Total</b>	<b>\$ 240</b>	<b>\$ 2,241</b>	<b>\$ 244</b>	<b>\$ 248</b>	<b>\$ 248</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (240)	\$ (241)	\$ (244)	\$ (248)	\$ (248)
Funding Plan Contr		\$ (2,000)			
<b>Total</b>	<b>\$ (240)</b>	<b>\$ (2,241)</b>	<b>\$ (244)</b>	<b>\$ (248)</b>	<b>\$ (248)</b>
<b>RESERVE DETAILS</b>					
CR Corporate	\$ 240	\$ 241	\$ 244	\$ 248	\$ 248
<b>Total</b>	<b>\$ 240</b>	<b>\$ 241</b>	<b>\$ 244</b>	<b>\$ 248</b>	<b>\$ 248</b>

## Environmental Health

### P.10108 Tree replacement and UF management

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Cate Francis  
**Year Identified:** 2024

#### Project Description:

This project allows for the implementation of Policy C09-011 Trees On City Property. The primary activity is planting new or replacement trees but may also be used for other purposes related to trees such as maintaining and protecting trees, site rehabilitation or restoration and enhancement of the urban forest.

#### Budget Justification:

The 2026 budget request includes \$100,000 for a Canopy Assessment, to help support the goal of canopy coverage and management.

#### Project Notes:

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

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

There are no anticipated savings/additional revenues associated with this project.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Canopy Assessment	\$ 100				
<b>Total</b>	<b>\$ 100</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (100)				
<b>Total</b>	<b>\$ (100)</b>				
<b>RESERVE DETAILS</b>					
Tree Replacement Fund	\$ 100				
<b>Total</b>	<b>\$ 100</b>				

## Utilities

### P.10110 Infill & Redev Wtr & Swr Capacit Improve

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** AJ McCannell

**Year Identified:** 2024

#### Project Description:

This project involves a multi-year water distribution and sanitary collection systems capacity improvement program to address capacity deficiencies related to re-development and densification along strategic corridors and in the downtown since these areas are the major contributor to infill growth.

The scope of work includes upgrades to water and sanitary pipes with capacity limitation in major corridors and downtown areas.

#### Budget Justification:

The 2026 budget request includes 3,789,500 for Caswell Hill and Downtown water main replacements.

The 2027 budget request includes \$3,830,400 for the 22nd St sanitary trunk upgrade (Ave M to W with further support from CHIF).

The planned budget years include \$11,671,600 for Sutherland sanitary upgrades and potentially Taylor St and interceptor sanitary upgrades.

The program is expected to continue and be funded for a number of years to address all capacity deficiencies along the corridors and downtown. The total estimated cost is around \$123,000,000.

#### Project Notes:

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

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

It is expected that upgrading and renewing infrastructure assets will facilitate infill redevelopment along corridors and downtown areas and balances growth in greenfield neighbourhoods that requires expensive new infrastructure. It is also expected the renewed infrastructure assets need lower operation and maintenance costs. These savings are currently not quantifiable.

#### Special Note:

The program is planned to be funded from redevelopment levy. Other funding sources will also be sought such as the new housing accelerator fund (HAF) and Canadian housing infrastructure fund (CHIF) from the federal government. City council in 2012 has approved the increase to the water and sewer infrastructure levy including for water and sewer infrastructure upgrades to serve redevelopment in existing core areas.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Infill & Redev WTR & SWR Capacit Improve	\$ 3,790	\$ 3,830	\$ 3,872	\$ 3,900	\$ 3,900
<b>Total</b>	<b>\$ 3,790</b>	<b>\$ 3,830</b>	<b>\$ 3,872</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (3,790)	\$ (3,830)	\$ (3,872)	\$ (3,900)	\$ (3,900)
<b>Total</b>	<b>\$ (3,790)</b>	<b>\$ (3,830)</b>	<b>\$ (3,872)</b>	<b>\$ (3,900)</b>	<b>\$ (3,900)</b>
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 3,790	\$ 3,830	\$ 3,872	\$ 3,900	\$ 3,900
<b>Total</b>	<b>\$ 3,790</b>	<b>\$ 3,830</b>	<b>\$ 3,872</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>

## Transportation

### P.10112 Curb Replacement/Rehabilitation

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Matthew Hiltz  
**Year Identified:** 2024

#### 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.

#### Budget Justification:

The 2026 budget request includes \$600,000 for the removal and replacement of curbs and boulevard rehabilitation.

The 2027 budget request includes \$600,000 for the removal and replacement of curbs and boulevard rehabilitation.

The planned budget years include \$1,800,000 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Curb Replacement/Rehabilitation	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
<b>Total</b>	<b>\$ 600</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (600)	\$ (600)	\$ (600)	\$ (600)	\$ (600)
<b>Total</b>	<b>\$ (600)</b>				
<b>RESERVE DETAILS</b>					
CR Transp Infr	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
<b>Total</b>	<b>\$ 600</b>				

## Urban Planning and Development

### P.10113 Affordable Housing Incentives - Capital

**Project Status:** Approved  
**Project Type:** STUDY/PLANNING  
**Project Manager:** Sarah King  
**Year Identified:** 2024

#### Project Description:

This project involves the creation of a stabilized funding approach for Affordable Housing Incentives to support the creation of new affordable housing units and rehabilitation of existing units in Saskatoon. Financial support from all levels of government is expected to be required to address the level of need. Throughout 2024 and 2025, federal Housing Accelerator Fund funding was utilized to provide incentives to affordable housing providers, and this funding has now all been allocated.

#### Budget Justification:

The planned budget years include \$1,000,000 to provide capital grant incentives for the development of affordable housing units, in combination with potential contributions from the Neighbourhood Land Development Fund and operating support to determine annual new unit targets.

#### Project Notes:

The planned procurement method includes capital grant incentives administered by internal staff, and awarded based on a call for proposal process and/or other established criteria.

There are no annual operating budget costs associated with this budget request. A separate operating option requests complimentary operating funds to support incentives, which combined with a potential contribution from the NLDF will determine the annual housing unit targets.

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

Past reports include: Property Realized and Affordable Housing Reserve Updates (September 2024) and Funding Options for Attainable Housing Program and Innovative Housing Incentives (November 2022), Affordable Housing Strategy - approval (September 2025 report).

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Project		\$ 500	\$ 500		
<b>Total</b>		\$ 500	\$ 500		
<b>FINANCING DETAILS</b>					
Unfunded		\$ (500)	\$ (500)		
<b>Total</b>		\$ (500)	\$ (500)		

## Land Development

### P.10115 DEED Auxiliary Properties – Repair and R

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Frank Long  
**Year Identified:** 2025

#### Project Description:

This project involves the critical repair and maintenance of various properties in the downtown that were acquired to support and enhance the development of a Downtown Event and Entertainment District (DEED). Most of these DEED properties have buildings with tenants in them and depending on the timing of the DEED project will require various levels of building systems repair and replacement or parking lot upgrades in the short term. With the final project timing approval for DEED ongoing, the City will continue to hold these properties and generate revenue from tenants in the buildings or parking customers on the lots until the properties are required for the project. To maintain these properties to a standard which retains and attracts tenants, minimal building systems' repair and maintenance will be required. As these buildings will likely be demolished at a future date to support the DEED project it's Administration's intent to only consider the repair and maintenance of critical building components necessary to keep the properties in a satisfactory state of repair that meets contractual obligations in the tenant leases.

#### Budget Justification:

The 2026 budget request includes \$425,000 for additional funds for HVAC, roof, and elevator repairs at these buildings.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
39 - 23rd Street	\$ 425				
<b>Total</b>	<b>\$ 425</b>				
<b>FINANCING DETAILS</b>					
General Prepaid Ser	\$ (425)				
<b>Total</b>	<b>\$ (425)</b>				
<b>RESERVE DETAILS</b>					
RFE-PRR-General	\$ 425				
<b>Total</b>	<b>\$ 425</b>				

## Utilities

### P.10119 WW Digester Ponds Relocation

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2025

#### Project Description:

This project involves upgrades to the digester grit pond assets and process.

#### Budget Justification:

The 2026 budget request includes \$200,000 for design support of the grit pond upgrades.  
The 2027 budget request includes \$2,310,000 for construction support of the grit pond upgrades.  
The planned budget years include \$841,000 for capital upgrades to the grit pond process.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Digester Ponds Relocation	\$ 200	\$ 2,310	\$ 273	\$ 568	
<b>Total</b>	<b>\$ 200</b>	<b>\$ 2,310</b>	<b>\$ 273</b>	<b>\$ 568</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (200)	\$ (2,310)	\$ (273)	\$ (568)	
<b>Total</b>	<b>\$ (200)</b>	<b>\$ (2,310)</b>	<b>\$ (273)</b>	<b>\$ (568)</b>	
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 200	\$ 2,310	\$ 273	\$ 568	
<b>Total</b>	<b>\$ 200</b>	<b>\$ 2,310</b>	<b>\$ 273</b>	<b>\$ 568</b>	

## Utilities

### P.10120 WW Digester Tank B Refurbishment

Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Mitchell McMann
Year Identified:	2025

#### Project Description:

This project includes the design and construction for refurbishment of tank B within the Digester Tank process.

#### Budget Justification:

The 2026 budget request includes \$4,150,000 for design and construction support for refurbishment of Tank B.

#### 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 final design, and will be accommodated within the Saskatoon Water operating budget.

There are not currently any quantifiable anticipated additional savings.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
WW Digester Tank B Refurbishment	\$ 4,150				
<strong>Total</strong>	<strong>\$ 4,150</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (4,150)				
<strong>Total</strong>	<strong>\$ (4,150)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-Sewage Tx Cap R	\$ 4,150				
<strong>Total</strong>	<strong>\$ 4,150</strong>				

## Utilities

### P.10121 WTR Screen Chamber Overhaul

**Project Status:** Approved

**Project Type:** GROWTH AND CAPITAL EXPANSION

**Project Manager:** Mitchell McMann

**Year Identified:** 2025

#### Project Description:

This project involves improving the access to the screen chamber through Design and construction of access roads to the crane and loading dock at the screen chamber.

#### Budget Justification:

The 2027 budget request includes \$263,000 for design support for access improvements to the screen chamber.

The planned budget year includes \$1,911,000 for construction support of access roads to the crane and loading dock.

#### Project Notes:

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

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

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
WTR Screen Chamber Overhaul	\$ 263	\$ 263	\$ 1,911		
<b>Total</b>	<b>\$</b>	<b>263</b>	<b>\$</b>	<b>1,911</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (263)	\$ (263)	\$ (1,911)		
<b>Total</b>	<b>\$</b>	<b>(263)</b>	<b>\$</b>	<b>(1,911)</b>	
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 263	\$ 263	\$ 1,911		
<b>Total</b>	<b>\$</b>	<b>263</b>	<b>\$</b>	<b>1,911</b>	

## Utilities

### P.10122 WTR Residual Handling Facility

Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Mitchell McMann
Year Identified:	2025

#### Project Description:

This project involves replacing the solids removal (filter presses) process and equipment at the Residual Handling Facility.

#### Budget Justification:

The 2027 budget request includes \$4,725,000 to construct the new solids removal technology and process within the Residual Handling Facility.

#### Project Notes:

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

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

Anticipated savings of \$200,000 annually is expected due to the reduction of maintenance costs of the existing filter press solids removal technology. An additional energy savings of \$13,000 annually is expected by implementing a new solids removal technology.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
WTR Residual Handling Facility	\$ 4,725				
<b>Total</b>	\$ 4,725				
<b>GROSS COST DETAILS</b>					
WTR Residual Handling Facility	\$ 4,725				
<b>Total</b>	\$ 4,725				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (4,725)				
<b>Total</b>	\$ (4,725)				
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 4,725				
<b>Total</b>	\$ 4,725				

## Utilities

### P.10123 WW Second Bio-Trickling Filter Expansion

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2025

#### Project Description:

This project involves improving the reliability and efficiency of the H2S removal process from the biogas produced at the plant. Installing the second bio-trickling filter will provide operational redundancy and reduce the risk of downtime during maintenance.

#### Budget Justification:

The planned budget request in 2028 is for design support for the second BTF. The planned budget request of \$1,136,000 in 2029 is for construction to improve the reliability and efficiency of H2S removal from biogas produced at the plant. The project will also provide operational redundancy reducing the risk of downtime that impacts the boiler system and savings on natural gas use.

#### Project Notes:

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

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

Savings are anticipated due to the reducing the use of the boiler system and natural gas but are not quantifiable at this time

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
WW Secon Bio-Trickling Filter Expansion	\$ 109	\$ 1,136			
<b>Total</b>	\$ 109	\$ 1,136			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (109)	\$ (1,136)			
<b>Total</b>	\$ (109)	\$ (1,136)			
<b>RESERVE DETAILS</b>					
RFE-Sewage Tx Cap R	\$ 109	\$ 1,136			
<b>Total</b>	\$ 109	\$ 1,136			

## Utilities

### P.10124 WTR Twin Raw Water Pipeline

Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Mitchell McMann
Year Identified:	2025

#### Project Description:

This project involves completing a study of the reliability of the source water collection pumphouses to back feed both treatment plants if required.

#### Budget Justification:

The planned budget years include \$114,000 in 2029 to complete a study for potentially twinning the raw water pipeline for the existing plant.

#### Project Notes:

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

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

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
WTR Twin Raw Water Pipeline				\$ 114	
<b>Total</b>				\$ 114	
<b>FINANCING DETAILS</b>					
Transfer from Res				\$ (114)	
<b>Total</b>				\$ (114)	
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR				\$ 114	
<b>Total</b>				\$ 114	

## Utilities

### P.10125 WTR Acadia Pumphouse Replacement

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2025

#### Project Description:

This project involves replacing the pumphouse building at the Acadia Reservoir site.

#### Budget Justification:

The planned years include \$2,340,000 in 2030 for replacement of the pumphouse building at the Acadia Reservoir site.

#### Project Notes:

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

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

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
WTR Acadia Pumphouse Replacement				\$	2,340
<strong>Total</strong>				\$	2,340
<strong>FINANCING DETAILS</strong>					
Transfer from Res				\$	(2,340)
<strong>Total</strong>				\$	(2,340)
<strong>RESERVE DETAILS</strong>					
RFE-Waterwork Cap PR				\$	2,340
<strong>Total</strong>				\$	2,340

## Urban Planning and Development

### P.10126 Response to Homelessness

**Project Status:** Approved  
**Project Type:** REJUVENATION  
**Project Manager:** Amanda Chabot  
**Year Identified:** 2025

#### Project Description:

This project involves continued funding to support a number of re-occurring projects that have been funded on an ad hoc basis in recent years. This includes the Summer Washroom Trailer Facility, Winter Warming facilities, Day-time/24/7 Drop In Centre(s), and expanded Water and Washroom Access opportunities.

#### Budget Justification:

The planned budget years include \$1,980,000 for support for key community services, including operations of the Summer Washroom facility, water bottle distribution, and Drop-In Centre facilities and \$600,000 for Drop-In Centre facilities.

#### Project Notes:

The planned procurement method includes internal staff and external contractors when specialized expertise is required. Annual operating costs associated with this project are not yet fully known, as this area has been evolving quickly. A separate Operating Budget Option has been submitted for staff resources to support in this area, which would cover administration of these projects. Further definition and clarification of ongoing costs and administration of these projects would occur throughout 2026 and 2027.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Response to Homelessness	\$ 990	\$ 990	\$ 990	\$ 990	\$ 990
<b>Total</b>	<b>\$ 990</b>				
<b>FINANCING DETAILS</b>					
Unfunded	\$ (990)	\$ (990)	\$ (990)	\$ (990)	\$ (990)
<b>Total</b>	<b>\$ (990)</b>				

## Utilities

### P.10127 WTR 11th St Screen & Intake Upgrade

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2025

#### Project Description:

This project involves upgrading the 11th Street Low Lift Intakes and Screens to meet current code requirements and reduce sanding events.

#### Budget Justification:

The planned budget years include \$2,340,000 in 2030 for the replacement and upgrade of the 11th Street Intake and Screen.

#### Project Notes:

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

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

Savings are anticipated due to the reducing the impact and removal requirement of sand within the treatment process.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
WTR 11th St Screen & Intake Upgrade					\$ 2,340
<b>Total</b>					\$ 2,340
<b>FINANCING DETAILS</b>					
Transfer from Res					\$ (2,340)
<b>Total</b>					\$ (2,340)
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR					\$ 2,340
<b>Total</b>					\$ 2,340

## Utilities

### P.10128 WW Bioreactor MCC

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Mitchell McMann  
**Year Identified:** 2025

#### Project Description:

This project involves relocation and overhaul of the Bioreactor MCC.

#### Budget Justification:

The planned budget years include \$2,340,000 in 2030 to replace and upgrade the existing MCC for the bioreactors at the plant.

#### Project Notes:

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

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

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
WW Bioreactor MCC				\$	2,340
<strong>Total</strong>				\$	2,340
<strong>FINANCING DETAILS</strong>					
Transfer from Res				\$	(2,340)
<strong>Total</strong>				\$	(2,340)
<strong>RESERVE DETAILS</strong>					
RFE-Sewage Tx Cap R				\$	2,340
<strong>Total</strong>				\$	2,340

## Corporate Governance and Finance

### P.10130 IT Strategic Advancements and Innovation

**Project Status:** Approved

**Project Type:** SUPPORT SYSTEMS

**Project Manager:** Drew Bell

**Year Identified:** 2025

#### Project Description:

This project involves a number of initiatives in partnership with the City's business lines to leverage technology and emerging trends to enable innovation by integrating strategy, both business and technology, to increase productivity, efficiency, and service delivery. This includes the delivery on enterprise level applications. Strategic advancement of Information Technology systems, efficiency & service Enhancements, and Innovation programs and pilots for a proof of concept for the purpose of enabling IT and business partners across the organization to explore and realize business value through the use of emerging technologies. The project initiatives are both internal to IT and in partnership with the City's business lines.

#### Budget Justification:

The 2026 budget request includes \$200,000 for the purpose of Strategic Technology Advancements and Innovations involving a number of initiatives in partnership with the City's business lines to leverage technology and emerging trends to enable innovation by integrating strategy, both business and technology, to increase productivity, efficiency, and service delivery and includes:

- Innovation Enablement - Digital Transformation (Smart City) - \$100,000
- Chatbot Architecture & Implementation - \$50,000
- Governance, Efficiency & Services Improvements - \$50,000

The 2027 budget request includes \$245,000 for the purpose of the Strategic Technology Advancements and Innovations, including:

- Innovation Enablement - Digital Transformation(Smart City) - \$100,000
- Chatbot Architecture & Implementation - \$25,000
- Governance, Efficiency & Services Improvements - \$50,000
- Information Technology System Enhancements - \$70,000

The planned budget years include \$775,000 for the purposes of Strategic Technology Advancements and Innovations involving a number of initiatives in partnership with the City's business lines to leverage technology and emerging trends to enable innovation by integrating strategy, both business and technology, to increase productivity, efficiency, and service delivery.

#### Project Notes:

The planned procurement method includes internal staff with existing staff capacity, and external contractors for specialized expertise and short term resource demands for implementation.

There no known annual operating costs associated with this project.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as planned GHG emission scenario.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget		Budget		Plan		Plan	
	Expenditure / Funding ('000s)	2026	2027	2028	2029	2030		
<b>GROSS COST DETAILS</b>								
Innovation Enablement - Smart City	\$	100	\$	100	\$	75	\$	75
Chatbot Architecture & Implementation	\$	50	\$	25	\$	25	\$	25
Governance, Efficiency & Services Improv	\$	50	\$	50	\$	50	\$	50
Information Technology System Enhancemen		\$	70	\$	100	\$	125	\$
<b>Total</b>	\$	200	\$	245	\$	250	\$	275
<b>FINANCING DETAILS</b>								
Transfer from Res	\$	(200)	\$	(245)	\$	(250)	\$	(250)
<b>Total</b>	\$	(200)	\$	(245)	\$	(250)	\$	(250)
<b>RESERVE DETAILS</b>								
RFE- Development	\$	200	\$	245	\$	250	\$	275
<b>Total</b>	\$	200	\$	245	\$	250	\$	250

## Corporate Asset Management

### P.10131 Third Radio Repeater Site

Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Kevin Shewchuk
Year Identified:	2025

#### Project Description:

The City of Saskatoon operates a digital trunked radio system (controller-managed channels) that supports mission-critical voice communications for public safety and municipal services, including Police, Fire, Transit, and Public Works. However, the current two-site system has known coverage limitations – particularly in fringe urban areas, inside buildings, and in developing neighbourhoods – posing increasing risks to emergency response and operational effectiveness.

To address these critical coverage gaps and meet the demands of a growing city, a third radio site is required. Modeling shows that adding a third ASTRO site repeater – a radio transmission facility that extends coverage for Motorola's digital trunked radio system – will significantly improve portable radio performance across the city.

#### Budget Justification:

The 2027 budget request includes \$900,000 for site selection, equipment procurement, engineering and integration.

This budget request was approved by City Council during the 2026/2027 Business Plan and Budget Meeting held on November 25, 2025.

The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

#### 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 are dependent on the final site location and are estimated at \$25,000–\$40,000 for power, backhaul, monitoring, and leasing. Motorola support costs are excluded and will continue to be absorbed within the existing Radio Communications operating budget.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Third Radio Repeater Site	\$	900			
<b>Total</b>	\$	<b>900</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$	(900)			
<b>Total</b>	\$	<b>(900)</b>			
<b>RESERVE DETAILS</b>					
RFE-RCE	\$	900			
<b>Total</b>	\$	<b>900</b>			

## Corporate Governance and Finance

### P.10132 AV Boardroom Equipment

Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Arron Miller
Year Identified:	2025

#### Project Description:

This project provides funding for the ongoing replacement, upgrade, and lifecycle management of hybrid meeting room equipment such as large screens, audio devices, and Microsoft Teams Room systems in over 80 hybrid boardrooms across the City. These boardrooms are essential for enabling seamless collaboration between in-office and remote staff, ensuring equitable access to meetings and decision-making. The investment supports modern, reliable, and secure AV infrastructure that aligns with evolving workplace needs and technology standards. Maintaining these spaces is critical to sustaining productivity, connectivity, and operational continuity in a hybrid work environment.

#### Budget Justification:

The 2026 budget request includes \$72,000 for replacement and upgrade of hybrid meeting room equipment.

The 2027 budget request includes \$83,800 replacement and upgrade of hybrid meeting room equipment.

The planned budget years include \$83,800 per year for the purposes of the ongoing replacement, upgrade, and lifecycle management of hybrid meeting room equipment such as large screens, audio devices, and Microsoft Teams Room systems in over 80 hybrid boardrooms across the City.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
AV Boardroom Equip Replace	\$ 72	\$ 84	\$ 84	\$ 84	\$ 84
<strong>Total</strong>	<strong>\$ 72</strong>	<strong>\$ 84</strong>	<strong>\$ 84</strong>	<strong>\$ 84</strong>	<strong>\$ 84</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (72)	\$ (84)	\$ (84)	\$ (84)	\$ (84)
<strong>Total</strong>	<strong>\$ (72)</strong>	<strong>\$ (84)</strong>	<strong>\$ (84)</strong>	<strong>\$ (84)</strong>	<strong>\$ (84)</strong>
<strong>RESERVE DETAILS</strong>					
RR Computer Equip	\$ 72	\$ 84	\$ 84	\$ 84	\$ 84
<strong>Total</strong>	<strong>\$ 72</strong>	<strong>\$ 84</strong>	<strong>\$ 84</strong>	<strong>\$ 84</strong>	<strong>\$ 84</strong>

## Saskatoon Fire

### P.10133 SFD Fleet & Equipment Maint Facility

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Doug Wegren  
**Year Identified:** 2025

#### Project Description:

This project involves the design and construction of a new Saskatoon Fire Department (SFD) Fleet and Equipment Maintenance Building. The new facility will include six apparatus fleet service bays with adequate ceiling height for ladder trucks, dedicated technician workspaces, and secure areas for inventory and parts storage. Indoor parking for two reserve aerials and four Pumper fire trucks. A separate area for fire apparatus pump testing and a separate work area for the maintenance staff to perform equipment repair. The building will address the rising operational demands placed on SFD Logistics due to increasing emergency call volumes.

#### Current Budget Justification:

The 2026 budget request includes \$1,350,000 for the purchase of Land, Design and Project Management costs for the SFD Fleet and Equipment Maintenance Building.

The 2027 budget request includes \$7,400,000 for the construction of the SFD Fleet and Equipment Maintenance Building, including service bays, facility infrastructure, and equipment and tools required for operational readiness.

#### Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

Annual operating costs are estimated at \$392,000 in 2028 based on an estimated commissioning date of Jan 1, 2028, this includes facility maintenance, utilities and increased reserve contributions.

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

#### Special Note:

This project is linked to the 2019 Council Report Acquisition of Land for the Relocation of the Saskatoon Fire Department Maintenance and Mechanical Shop. The project supports the SFD Strategic Facilities Master Plan initiated in 2018.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
SFD Fleet & Equipment Maint Facility	\$ 1,350	\$ 7,400			
<b>Total</b>	<b>\$ 1,350</b>	<b>\$ 7,400</b>			
<b>FINANCING DETAILS</b>					
Funding Plan Contr	\$ (1,350)	\$ (7,400)			
<b>Total</b>	<b>\$ (1,350)</b>	<b>\$ (7,400)</b>			

## Recreation and Culture

### P.10134 Park Upgrades, Enhancements & Repairs

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE REPLACEMENT

**Project Manager:** Barbara Giocoli

**Year Identified:** 2025

#### Project Description:

This project involves the upgrade, enhancement, and repair of parks throughout the city. Landscape upgrades and enhancements include additional planting, irrigation system replacements, and installation of subsurface draining systems, lighting, site furniture and play equipment. The 2026 and 2027 budget will reduce the current backlog of park renewal and rehabilitation requirements associated with drainage, pathways, and irrigation park infrastructure.

#### Budget Justification:

The 2026 budget request includes \$2,300,000 for:

- Ernest Lindner Park: Asphalt, irrigation, site furniture, sportfields, plantings, playground replacement and project management.
- Playground Upgrades and Replacements: Repair or purchase, and installation of new playground equipment in parks throughout the city.

The priorities are identified using the City of Saskatoon's 2023 playground condition assessment data.

The 2027 budget request includes \$2,355,000 for:

- Montgomery Park: Asphalt, irrigation, lighting, site furniture, sportfields, playground replacement, plantings, and project management.
- John Lake Park: Asphalt, irrigation, lighting, site furniture, playground equipment, plantings, and project management.
- Playground Upgrades and Replacements: Repair or purchase, and installation of new playground equipment in parks throughout the city.

The priorities are identified using the City of Saskatoon's 2023 playground condition assessment data.

The planned budget years include \$130,000 for continued asset management support, \$300,000 for irrigation controller replacement and \$1,870,000 for continued park enhancement & repairs throughout the city per year.

#### Project Notes:

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

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

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

**Approved 2026-2027  
Capital Project Details**



Project Detail	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
Asset Management Support	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
Drainage		\$ 150						
Site Furniture/Amenities	\$ 50	\$ 50						
Playground upgrades/Replacement & Repair	\$ 200	\$ 200						
Ernest Lindner Park	\$ 1,620							
Montgomery Park		\$ 800						
Irrigation controller replacement	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
John Lake Park		\$ 725						
Upgrades/Enhancements/Repairs		\$ 1,870	\$ 1,870	\$ 1,870	\$ 1,870	\$ 1,870	\$ 1,870	\$ 1,870
<b>Total</b>	<b>\$ 2,300</b>	<b>\$ 2,355</b>	<b>\$ 2,300</b>					
<b>FINANCING DETAILS</b>								
Transfer from Res	\$ (2,300)	\$ (2,355)	\$ (2,300)	\$ (2,300)	\$ (2,300)	\$ (2,300)	\$ (2,300)	\$ (2,300)
<b>Total</b>	<b>\$ (2,300)</b>	<b>\$ (2,355)</b>	<b>\$ (2,300)</b>					
<b>RESERVE DETAILS</b>								
RR Infra-Parks	\$ 2,300	\$ 2,355	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
<b>Total</b>	<b>\$ 2,300</b>	<b>\$ 2,355</b>	<b>\$ 2,300</b>					

## Corporate Governance and Finance

### P.10135 Aerial Photography

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Kevin Shewchuk  
**Year Identified:** 2025

#### Project Description:

This project involves the biennial acquisition of aerial photography for City of Saskatoon and surrounding area to support geospatial programs including asset management, land management, building standards and more.

#### Budget Justification:

The 2026 budget request includes \$76,000 for the purposes of planned aerial photo acquisition as well as pay the \$5,000 fee to maintain our existing Saskatchewan Geospatial Imagery Collaborative (SGIC) membership during a non- acquisition year.

The 2027 budget request includes \$60,000 for the purposes of planned aerial photo acquisition as well as pay the \$5,000 fee to maintain our existing SGIC membership during a non- acquisition year.

The planned budget years include \$60,000 each year for the purposes planned aerial photo acquisition as well as pay the \$5,000 fee to maintain our existing SGIC membership during a non- acquisition year.

#### Project Notes:

The planned procurement method includes utilizing external contractors due to expertise and specialized equipment.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Aerial Photography	\$ 76	\$ 60	\$ 60	\$ 60	\$ 60
<b>Total</b>	<b>\$ 76</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (76)	\$ (60)	\$ (60)	\$ (60)	\$ (60)
<b>Total</b>	<b>\$ (76)</b>	<b>\$ (60)</b>	<b>\$ (60)</b>	<b>\$ (60)</b>	<b>\$ (60)</b>
<b>RESERVE DETAILS</b>					
RFE-Digital Data	\$ 76	\$ 60	\$ 60	\$ 60	\$ 60
<b>Total</b>	<b>\$ 76</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>

## Corporate Governance and Finance

### P.10136 CIS Assessment

**Project Status:** Approved

**Project Type:** SUPPORT SYSTEMS

**Project Manager:** Drew Bell

**Year Identified:** 2025

#### Project Description:

This project involves determining the most effective path forward for the evolution of CIS. It is recommended that a consultant be acquired to determine requirements, collect market information, conduct a cost benefit analysis of various options, and recommend timelines for evolution.

#### Current Budget Justification:

The 2026 budget request includes \$250,000 for engaging a 3rd party consultant to help quantify requirements, understand available options, and establish an overall evolutionary roadmap.

#### Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work, 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 project's budget/plan request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
CIS Assessment	\$ 250				
<b>Total</b>	<b>\$ 250</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (250)				
<b>Total</b>	<b>\$ (250)</b>				
<b>RESERVE DETAILS</b>					
CR AFM	\$ 250				
<b>Total</b>	<b>\$ 250</b>				

## Corporate Governance and Finance

### P.10137 GIS Upgrade

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Kevin Shewchuk  
**Year Identified:** 2025

#### Project Description:

This project involves executing a large mandatory GIS software upgrade, maintenance, and integration projects that are required to keep critical business functions across the City that are dependent upon our GIS systems running and supported.

#### Budget Justification:

The 2026 budget request includes \$175,000 and the 2027 budget request includes \$178,500 for preparation of next major GIS upgrade, maintenance, or integration project which we anticipate being required in 2028.

The planned budget years include \$178,500 each year for major GIS upgrade, maintenance or integration projects which is anticipated to occur every 2-3 years.

#### Project Notes

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
GIS Upgrade	\$ 175	\$ 178	\$ 178	\$ 178	\$ 178
<b>Total</b>	<b>\$ 175</b>	<b>\$ 178</b>	<b>\$ 178</b>	<b>\$ 178</b>	<b>\$ 178</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (175)	\$ (178)	\$ (178)	\$ (178)	\$ (178)
<b>Total</b>	<b>\$ (175)</b>	<b>\$ (178)</b>	<b>\$ (178)</b>	<b>\$ (178)</b>	<b>\$ (178)</b>
<b>RESERVE DETAILS</b>					
RFE- Development	\$ 175	\$ 178	\$ 178	\$ 178	\$ 178
<b>Total</b>	<b>\$ 175</b>	<b>\$ 178</b>	<b>\$ 178</b>	<b>\$ 178</b>	<b>\$ 178</b>

## Corporate Governance and Finance

### P.10138 Customer Experience Strategy

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Carla Blumers  
**Year Identified:** 2025

#### Project Description:

This project involves developing a comprehensive Customer Experience (CX) Strategy; including: research and learnings from other municipalities, internal focus groups and information gathering to develop strategy, customer experience audit and benchmarking – conduct resident surveys and usability testing and analyze current service performance, digital review and enhancements, employee awareness of CX and internal communication, data analysis across multiple channels, Community and public engagement, and begin smaller elements on the CX Implementation Plan and prepare budget requests for 2028-2029 for broader implementation.

#### Budget Justification:

The planned budget years include \$250,000 for developing a comprehensive Customer Experience (CX) Strategy.

#### Project Notes:

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

There are no known/quantifiable 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Customer Experience Strategy			\$ 250		
<b>Total</b>			\$ 250		
<b>FINANCING DETAILS</b>					
Unfunded			\$ (250)		
<b>Total</b>			\$ (250)		

## Corporate Governance and Finance

### P.10139 Technology Solutions for City Socials

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Carla Blumers  
**Year Identified:** 2025

#### Project Description:

This project involves the implementation and evaluation of AI-powered comment moderation software to enhance the City's social platforms. Using advanced natural language processing (NLP) and machine learning algorithms, the tool provides real-time, context-aware analysis of user-generated content across social media platforms. The software supports 24/7 automated moderation (expanding comment moderation coverage into evenings and weekends), reduces manual workload and aligns with standards for equity, accessibility and digital civility by enforcing inclusive communication policies at scale. The scope includes initial configuration, integration with existing digital platforms, staff training and a pilot phase to evaluate performance, accuracy and alignment with the City's customer service policies.

#### Budget Justification:

The planned budget years includes \$100,000 for a software subscription for an AI-powered tool to reduce manual effort for monitoring comments on social media.

#### Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized nature and maturity required for the software.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030	
<b>Expenditure / Funding ('000s)</b>						
Technology Solutions for City Socials	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
<b>Total</b>	<b>\$</b>	<b>50</b>	<b>\$</b>	<b>50</b>	<b>\$</b>	<b>50</b>
<b>FINANCING DETAILS</b>						
Unfunded	\$ (50)	\$ (50)	\$ (50)	\$ (50)	\$ (50)	
<b>Total</b>	<b>\$</b>	<b>(50)</b>	<b>\$</b>	<b>(50)</b>	<b>\$</b>	<b>(50)</b>

## Transportation

### P.10140 Circle Drive/Idylwyld

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2025

#### Project Description:

This project involves the rehabilitation of the Circle Drive North over Idylwyld Drive overpass.

The Circle Drive North over Idylwyld Drive overpass consists of an eight lane, four span, concrete girder bridge, originally constructed in 1967 to a six lane width and widened to eight lanes in 2001.

#### Budget Justification:

The 2028 planned budget request includes \$350,000 for the design and engineering services for the rehabilitation work.

The 2029 planned budget request includes \$3,460,000 for the removal and replacement of the asphalt wearing surface, installation of the new membrane, and repairs to the concrete structures.

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

#### Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work, 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/plan request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Repairs	\$ 350	\$ 3,460			
<b>Total</b>	<b>\$ 350</b>	<b>\$ 3,460</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (350)	\$ (3,460)			
<b>Total</b>	<b>\$ (350)</b>	<b>\$ (3,460)</b>			
<b>RESERVE DETAILS</b>					
RFE-Bridge Maj Rep R	\$ 350	\$ 3,460			
<b>Total</b>	<b>\$ 350</b>	<b>\$ 3,460</b>			

## Transportation

### P.10141 Circle Drive over 33rd St NB&SB

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2025

#### Project Description:

This project involves the rehabilitation of the Circle Drive over 33rd Street overpass structures, both northbound and southbound. The Circle Drive northbound over 33rd Street is a two lane, four span, curved concrete girder bridge, originally constructed in 1992. The Circle Drive southbound over 33rd Street overpass is a two-lane, four span, curved concrete girder bridge, originally constructed in 1980.

#### Budget Justification:

The planned budget years includes \$4,010,000 for the design and engineering services, and the rehabilitation for the removal and replacement of the High Density Concrete Overlay (HDOL), expansion joints, barriers, and substructure repairs.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Repairs			\$ 260	\$ 3,750	
<strong>Total</strong>			\$ 260	\$ 3,750	
<strong>FINANCING DETAILS</strong>					
Transfer from Res			\$ (260)	\$ (3,750)	
<strong>Total</strong>			\$ (260)	\$ (3,750)	
<strong>RESERVE DETAILS</strong>					
RFE-Bridge Maj Rep R			\$ 260	\$ 3,750	
<strong>Total</strong>			\$ 260	\$ 3,750	

## Transportation

### P.10142 Saskatoon Transit Fleet Renewal Strategy

**Project Status:** Approved  
**Project Type:** EQUIPMENT REPLACEMENT  
**Project Manager:** Alex Short  
**Year Identified:** 2025

#### Project Description:

This project provides for the scheduled replacement and/or refurbishment of existing conventional and Access Transit buses to achieve an in-service fleet size of 181 buses (150 conventional and 31 Access Transit) by 2030. Replacement will be achieved through the purchase of diesel buses for both conventional and para-transit services. Refurbishment will be considered when economically viable.

In an effort to achieve target average fleet ages—7 years for conventional and 3.5 years for Access Transit—Transit has consolidated previous capital projects (P.00583 and P.02095) into a unified strategy. This approach aligns with the Corporate Asset Management Plan and the Updated Transit Fleet Renewal Plan approved by City Council June 25, 2025. It leverages funding from the Canada Public Transit Fund (CPTF), the Provincial Transit Assistance for People with Disabilities (TAPD) program, external borrowing and internal reserves.

#### Budget Justification:

This five-year investment plan (2026–2030) totals \$27.8 million and is fully funded contingent on federal approval of the Canada Public Transit Fund (CPTF) capital plan, continued provincial TAPD contributions, and annual City reserve funding.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail Expenditure / Funding ('000s)	Budget		Budget		Plan		Plan	
	2026	2027	2028	2029	2030			
<b>GROSS COST DETAILS</b>								
Access Transit Bus Replacements	\$ 452	\$ 459	\$ 484	\$ 510	\$ 538			
Conventional Transit Bus Replacements	\$ 4,853	\$ 4,958	\$ 5,070	\$ 5,191	\$ 5,319			
<b>Total</b>	<b>\$ 5,305</b>	<b>\$ 5,417</b>	<b>\$ 5,554</b>	<b>\$ 5,701</b>	<b>\$ 5,857</b>			
<b>FINANCING DETAILS</b>								
Province Of Sask	\$ (110)	\$ (110)	\$ (110)	\$ (110)	\$ (110)			
Transfer from Res	\$ (1,842)	\$ (1,954)	\$ (2,091)	\$ (2,238)	\$ (2,394)			
Fed Transit Fd Prog	\$ (3,353)	\$ (3,353)	\$ (3,353)	\$ (3,353)	\$ (3,353)			
<b>Total</b>	<b>\$ (5,305)</b>	<b>\$ (5,417)</b>	<b>\$ (5,554)</b>	<b>\$ (5,701)</b>	<b>\$ (5,857)</b>			

**Approved 2026-2027  
Capital Project Details**



**RESERVE DETAILS**

CR Access Transit	\$ 342	\$ 349	\$ 374	\$ 400	\$ 428
RR Bus Repl-Cmpt Bus	\$ 1,500	\$ 1,605	\$ 1,717	\$ 1,838	\$ 1,966
<b>Total</b>	<b>\$ 1,842</b>	<b>\$ 1,954</b>	<b>\$ 2,091</b>	<b>\$ 2,238</b>	<b>\$ 2,394</b>

## Transportation

### P.10143 22nd St W & Confed Dr Improvements

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE MAINTENANCE

**Project Manager:** Chelsea Lanning

**Year Identified:** 2025

#### Project Description:

This project involves transportation safety improvements for eastbound 22nd Street West between Diefenbaker Drive and Confederation Drive, as well as improvements at the Fairlight Drive and Fairmont Drive intersection.

#### Budget Justification:

The 2026 budget request includes \$2,970,000 for the detailed design and construction of the improvements.

#### 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Design	\$ 300				
Construction	\$ 2,670				
<b>Total</b>	<b>\$ 2,970</b>				
<b>FINANCING DETAILS</b>					
Private Contribution	\$ (200)				
Transfer from Res	\$ (700)				
Funding Plan Contr	\$ (2,070)				
<b>Total</b>	<b>\$ (2,970)</b>				
<b>RESERVE DETAILS</b>					
RFE-Traffic Safety R	\$ 700				
<b>Total</b>	<b>\$ 700</b>				

## Urban Planning and Development

### P.10144 Taxi and TNC Safety Media Campaign

**Project Status:** Approved  
**Project Type:** STUDY/PLANNING  
**Project Manager:** Mark Wilson  
**Year Identified:** 2025

#### Project Description:

This project involves the development of a media campaign to increase awareness about taxi and transportation network company safety.

The goal of the campaign is to improve resident's and traveller's knowledge of safe use of these transportation services and the risks of using illegal vehicle for hire services. Emphasis will be on the safety features present, like criminal record checks, and video cameras and/or app tracking, and safety procedures when hiring a driver (e.g., always check for the driver's license/credentials, ensure vehicle details match, only take rides through the TNC app).

#### Budget Justification:

The 2026 budget request includes \$58,000 for the development and distribution of media content. This includes developing print, social media, billboard, radio and television ad content and the costs associated with purchasing advertising time.

#### Project Notes:

The planned procurement method includes utilizing internal staff due to internal expertise and capacity to deliver the project.

There are no anticipated known or quantifiable operating costs associated with this project's budget request.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Taxi and TNC Safety Media Campaign	\$ 58				
<b>Total</b>	<b>\$ 58</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (58)				
<b>Total</b>	<b>\$ (58)</b>				
<b>RESERVE DETAILS</b>					
RFE-Vehicle for Hire	\$ 58				
<b>Total</b>	<b>\$ 58</b>				

## Transportation

### P.10145 Curbside Management Strategy

**Project Status:** Approved  
**Project Type:** STUDY/PLANNING  
**Project Manager:** Veronica Blair  
**Year Identified:** 2025

#### Project Description:

This project involves creating a curbside management strategy to: 1) set goals for curbside use in different areas of the city; 2) manage limited curbside space in a way that contributes to other city plans and objectives; 3) ensure existing programs and policies are aligned with established goals; and 4) incorporate emerging trends in a coordinated way.

#### Budget Justification:

The 2026 budget request includes \$75,000 for strategy creation and related project engagement including background research and analysis of current conditions, public engagement and develop an action plan to align existing programs and policies with strategy goals.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Curbside Management Strategy	\$ 75				
<b>Total</b>	<b>\$ 75</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (75)				
<b>Total</b>	<b>\$ (75)</b>				
<b>RESERVE DETAILS</b>					
RFE-Parking Capital	\$ 75				
<b>Total</b>	<b>\$ 75</b>				

## Transportation

### P.10146 Parking Lot Rehabilitation

**Project Status:** Approved

**Project Type:** INFRASTRUCTURE MAINTENANCE

**Project Manager:** Wayne Sum

**Year Identified:** 2025

#### Project Description:

This project involves the rehabilitation of public pay parking lots, including maintenance and installation of public facing signage for parking.

#### Budget Justification:

The 2026 budget includes \$50,000 for the rehabilitation of public pay parking lots and public facing signage. The paved areas within public pay parking lots needing repair will be prioritized.

#### Project Notes:

The planned procurement method involves using existing internal staff to coordinate the work, while relying on 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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Parking Lot Rehabilitation	\$	50			
<b>Total</b>	\$	50			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$	(50)			
<b>Total</b>	\$	(50)			
<b>RESERVE DETAILS</b>					
RFE-Parking Capital	\$	50			
<b>Total</b>	\$	50			

## Transportation

### P.10147 Parking Services Office and Garage

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Wayne Sum  
**Year Identified:** 2025

#### Project Description:

This project encompasses design, review and planning associated with the construction of an office and garage building to accommodate future workspace needs for Parking Services, reducing reliance on existing leases and other civic buildings presently used by Parking Services which are poised for redevelopment.

#### Budget Justification:

The 2026 budget request includes \$100,000 for design, planning, and consultant costs associated with future development of an office and garage building for Parking Services.

The 2027 budget request includes \$100,000 for design, planning, and consultant costs associated with future development of an office and garage building for Parking Services.

#### Project Notes:

The planned procurement utilizes a combination of internal and external resources due to the necessary expertise and capacity needed to deliver the project.

There is 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.

Future construction of the building will reduce reliance on leased space currently being utilized.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Parking Services Office and Garage	\$ 100	\$ 100			
<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (100)	\$ (100)			
<b>Total</b>	<b>\$ (100)</b>	<b>\$ (100)</b>			
<b>RESERVE DETAILS</b>					
RFE-Parking Capital	\$ 50	\$ 50			
RFE-Imp Pro Stab Res	\$ 50	\$ 50			
<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>			

## Transportation

### P.10148 Parking Sensor Occupancy Management

Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Wayne Sum
Year Identified:	2025

#### Project Description:

This project involves the implementation of a sensor network to provide real-time occupancy of parking stalls. This initiative demonstrates civic efforts to reduce traffic congestion caused by parking searches and improving wayfinding to enhance the overall customer experience.

#### Budget Justification:

The 2027 budget request includes \$250,000 for the purchase of hardware, installation, and subsequent operating and licensing costs for a two-year pilot project.

#### Project Notes:

The planned procurement method includes utilizing an external contractor who has specialized expertise.

There are no annual operating budget costs associated with this budget request at this time and will be determined upon completion of the pilot.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Parking Sensor Occupancy Management	\$	250			
<strong>Total</strong>	\$	250			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$	(250)			
<strong>Total</strong>	\$	(250)			
<strong>RESERVE DETAILS</strong>					
RFE-Parking Capital	\$	250			
<strong>Total</strong>	\$	250			

## Corporate Governance and Finance

### P.10151 Computer Assisted Mass Appraisal System

**Project Status:** Approved  
**Project Type:** SUPPORT SYSTEMS  
**Project Manager:** Michael Voth  
**Year Identified:** 2025

#### Project Description:

This project is to replace the current Computer-Assisted Mass Appraisal (CAMA) system, Assessment Office (AO), with a modern platform to enhance operational efficiency. The new system will support more frequent property rechecks and offer improved customer service, including online self-service options. It will also provide advanced tools for building and reviewing assessment models, promoting greater equity in property valuations. This upgrade positions us to better meet legislative requirements and evolving service expectations.

#### Budget Justification:

The 2027 budget request includes \$4,000,000 to procure a software solution and for staffing to implement the software.

#### Project Notes:

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

There are no anticipated known or quantifiable operating costs associated with this project's budget request.

A market review is planned for 2026 that will determine if the \$4 million is reasonable to execute this project. Depending on the outcome of the market review additional funding may be needed for the completion of the CAMA project.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Computer Assisted Mass Appraisal System	\$ 4,000				
<b>Total</b>	<b>\$ 4,000</b>				
<b>FINANCING DETAILS</b>					
Funding Plan Contr	\$ (4,000)				
<b>Total</b>	<b>\$ (4,000)</b>				

## Environmental Health

### P.10152 Landfill Closure

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Scott Theede  
**Year Identified:** 2025

#### Project Description:

This project involves completing closure of the landfill at the SRWMC through the installation of Final Cover and Landfill Gas Collection infrastructure.

#### Budget Justification:

The planned budget for 2029 includes \$450,000 for project management and contracted costs for Final Cover installation along Eastern facing slopes.

The planned budget for 2030 includes \$3,700,000 for project management and contracted costs for Final Cover installation along Eastern facing slopes.

#### Project Notes:

The planned procurement method includes internal staff due to existing capacity, and external vendors and 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 the projects budget/plan request.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Landfill Closure				\$ 450	\$ 3,700
<b>Total</b>				\$ 450	\$ 3,700
<b>FINANCING DETAILS</b>					
Transfer from Res				\$ (450)	\$ (3,700)
<b>Total</b>				\$ (450)	\$ (3,700)
<b>RESERVE DETAILS</b>					
RR Landfill				\$ 450	\$ 3,700
<b>Total</b>				\$ 450	\$ 3,700

## Utilities

### P.10153 EPR Implementation Plan

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Brock Storey
Year Identified:	2025

#### Project Description:

This project involves the transition of the City's recycling utilities to SK Recycles as part of the extended producer responsibility (EPR) program. In 2028 SK Recycles will take over the collection and processing of recyclable materials in Saskatoon. This project will fund the smooth transition of dismantling the existing recycling utilities and provide information to SK Recycles to transition operations.

#### Budget Justification:

The 2026 budget request includes \$48,000 for project management and IT support.

The 2027 budget request includes \$48,000 for project management and IT support.

The planned budget years include \$15,000 for communications surrounding program changes.

#### Project Notes:

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

There may be a reduction in expenses as SK Recycles will be taking on administration of residential recycling. The amount of savings is not yet quantifiable at this stage. However, these savings will be minimal and built into the utility rates.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
ERP Implementation Plan	\$ 48	\$ 48	\$ 15		
<strong>Total</strong>	<strong>\$ 48</strong>	<strong>\$ 48</strong>	<strong>\$ 15</strong>		
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (48)	\$ (48)	\$ (15)		
<strong>Total</strong>	<strong>\$ (48)</strong>	<strong>\$ (48)</strong>	<strong>\$ (15)</strong>		
<strong>RESERVE DETAILS</strong>					
RFE-Waste Min Res	\$ 48	\$ 48	\$ 15		
<strong>Total</strong>	<strong>\$ 48</strong>	<strong>\$ 48</strong>	<strong>\$ 15</strong>		

## Environmental Health

### P.10155 Multi Unit Garbage Improvements

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Brock Storey  
**Year Identified:** 2025

#### Project Description:

This project involves improving the Multi-Unit Garbage collection program and moving the funding for it off of the mill-rate.

This project will determine the best way to collect garbage from multi-units and how to recover those costs.

#### Budget Justification:

The 2026 budget request includes \$170,000 for project management, IT development, and communications.

The 2027 budget request includes \$920,000 for project management, IT development, communications, and for new equipment.

The planned budget years include \$150,000 in 2028 for continued communications, project management, and materials.

#### Project Notes:

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

There are no annual operating costs associated with this project as costs for providing this service are intended to be fully recovered from program users.

There may be savings achieved upon completion of this project, however these savings are not known/quantifiable until the program design is approved by City Council.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Multi Unit Garbage Improvements	\$ 170	\$ 920	\$ 150		
<b>Total</b>	<b>\$ 170</b>	<b>\$ 920</b>	<b>\$ 150</b>		
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (170)	\$ (920)	\$ (150)		
<b>Total</b>	<b>\$ (170)</b>	<b>\$ (920)</b>	<b>\$ (150)</b>		
<b>RESERVE DETAILS</b>					
RFE-Waste Min Res	\$ 170	\$ 920	\$ 150		
<b>Total</b>	<b>\$ 170</b>	<b>\$ 920</b>	<b>\$ 150</b>		

## Urban Planning and Development

### P.10156 Office Development Policy Review

**Project Status:** Approved  
**Project Type:** STUDY/PLANNING  
**Project Manager:** Tyson McShane  
**Year Identified:** 2025

#### Project Description:

This project involves assessment, stakeholder engagement and policy/regulation development to clarify and update where office development can occur in the city, to support the goals of maintaining the Downtown as a primary office employment area, while still creating opportunities in other strategic locations in the city.

The end result is expected to provide clear guidance on office location targets, how office development will be monitored, and any new, or updated, policies or regulations required to achieve targets.

#### Budget Justification:

The future planned years includes \$90,000 to develop an Office Development Framework, stakeholder engagement, policy & regulation development and implementation.

#### Project Notes:

The planned procurement method includes utilizing internal staff due to existing staff capacity, along with external contractors who have specialized expertise, if required.

Annual operating costs associated with this project will be determined upon completion of the project and approval of implementation actions by City Council.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Office Development Policy Review				\$ 90	
<b>GROSS COST DETAILS</b>					
Total				\$ 90	
<b>FINANCING DETAILS</b>					
Unfunded				\$ (90)	
Total				\$ (90)	

## Environmental Health

### P.10157 Commercial Garbage Review

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Brock Storey
Year Identified:	2025

#### Project Description:

This project involves reviewing the commercial garbage collection services the city offers and revising rates and services.

This project will result in improved waste collection services offered to businesses and institutions in Saskatoon.

#### Budget Justification:

The 2026 budget request includes \$83,000 for project management and IT support.

The 2027 budget request includes \$108,000 for project management, communications and engagement, and IT support.

#### Project Notes:

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

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

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Commercial Garbage Review	\$ 83	\$ 108			
<strong>Total</strong>	<strong>\$ 83</strong>	<strong>\$ 108</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (83)	\$ (108)			
<strong>Total</strong>	<strong>\$ (83)</strong>	<strong>\$ (108)</strong>			
<strong>RESERVE DETAILS</strong>					
RFE-Waste Min Res	\$ 83	\$ 108			
<strong>Total</strong>	<strong>\$ 83</strong>	<strong>\$ 108</strong>			

## Utilities

**P.10158 Waste Coll Cust Service and Tech Improv**

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Brock Storey  
**Year Identified:** 2025

**Project Description:**

This project involves researching and implementing new technology in order to better provide better waste collection service delivery. This project will also strive to improve the safety of waste collections by utilizing new technology.

**Budget Justification:**

The 2026 budget request includes \$60,000 for project management and IT support.

The 2027 budget request includes \$260,000 for project management, IT support, and technology purchases.

**Project Notes:**

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

Annual operating impacts associated with this project are related to potential reductions in administrative costs for the organics and garbage utilities, as well as future commercial, and multi-unit organics programs.

Savings are anticipated from reduced customer service costs and reduced operational costs from being able to verify if service has been provided. These savings are not yet quantifiable.

**Climate Implications:**

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Waste Coll Cust Service and Tech Improv	\$ 60	\$ 260			
<b>Total</b>	<b>\$ 60</b>	<b>\$ 260</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (60)	\$ (260)			
<b>Total</b>	<b>\$ (60)</b>	<b>\$ (260)</b>			
<b>RESERVE DETAILS</b>					
RFE-Waste Min Res	\$ 60	\$ 260			
<b>Total</b>	<b>\$ 60</b>	<b>\$ 260</b>			

## Environmental Health

### P.10159 Green Pathways Implementation

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Twyla Yobb  
**Year Identified:** 2025

#### Project Description:

This project involves implementation of Pathways for an Integrated Green Network (Green Pathways). Green Pathways was approved in principle by City Council in 2022 and serves as a 10+ year work plan for the City of Saskatoon to progress the vision of an integrated green network that provides sustainable habitat for people and nature. Several actions identified in Green Pathways remain unfunded and behind schedule. This Major Capital Ask seeks funding to implement several remaining initiatives identified in the five pathways of the implementation plan.

#### Budget Justification:

The planned budget years include \$3,000,000 in 2030 for completion of several remaining initiatives identified in Green Pathways.

#### Project Notes:

The planned procurement method for Green Pathways Implementation includes internal staff and external contractors with specialized expertise.

Annual operating costs associated with this project will be determined as specific business cases are developed for the 2030-2035 budget cycles.

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

#### Climate Implications:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emissions reductions are not quantifiable at this stage of the project. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
GROSS COST DETAILS					
Green Pathways Implementation				\$ 3,000	
<b>Total</b>				\$ 3,000	
<b>FINANCING DETAILS</b>					
Unfunded				\$ (3,000)	
<b>Total</b>				\$ (3,000)	

## Environmental Health

### P.10160 Climate Action Plan

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Amber Weckworth  
**Year Identified:** 2025

#### Project Description:

This project involves continued implementation of the actions in the Climate Action Plan. The Climate Action Plan will lay out a 25-year plan for the City and community to reduce emissions (mitigate climate change) and prepare for a changing climate (climate adaptation). While many actions are starting and will be progressed through other Sustainability Programs or Projects, or by other Departments, it is anticipated that there will be ongoing work and funding needs to implement the plan.

#### Budget Justification:

The planned budget years include \$3,000,000 annually from 2028-2030 for work to implement the Climate Action Plan, which may include feasibility studies, partnership establishment including matching funds, detailed climate risk assessments for infrastructure projects, resiliency top-ups for planned capital projects, and community resilience projects such as climate resilience hubs, extreme heat and smoke infrastructure and programming, household/community readiness programs, or incentives.

#### 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 will be identified as project details are developed.

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

This project may be eligible for grant funding through FCM and NRCAN.

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emissions reductions are not quantifiable at this stage of the project.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Climate Action Plan			\$ 1,000	\$ 1,000	\$ 1,000
<b>Total</b>			\$ 1,000	\$ 1,000	\$ 1,000
<b>FINANCING DETAILS</b>					
Unfunded			\$ (1,000)	\$ (1,000)	\$ (1,000)
<b>Total</b>			\$ (1,000)	\$ (1,000)	\$ (1,000)

## Utilities

### P.10161 WTR - Capital Operations

**Project Status:** Approved  
**Project Type:** INFRASTRUCTURE REPLACEMENT  
**Project Manager:** Trent Schmidt  
**Year Identified:** 2025

#### Project Description:

This project involves capital investment directed at supporting operating programs for the water distribution system. Water & Sewer employs the use of various vehicles, crew trailers, trailers, emergency water supply trailers, power mobile equipment, trench boxes /shoring, and specialized equipment for the operations, inspection and maintenance of the water distribution system.

#### Budget Justification:

The 2026 and 2027 budget request includes \$297,000 and \$306,000 respectively, primarily for vehicle and non-fleet equipment upgrades, replacements, upfitting costs and additions to support operating, inspection and maintenance programs for the water distribution system assets.

The planned budget years includes \$976,000 for the continued delivery of the annual operating programs for water mains throughout the City.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
WTR - Capital Operations	\$ 297	\$ 306	\$ 316	\$ 325	\$ 335
<b>Total</b>	<b>\$ 297</b>	<b>\$ 306</b>	<b>\$ 316</b>	<b>\$ 325</b>	<b>\$ 335</b>
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (297)	\$ (306)	\$ (316)	\$ (325)	\$ (335)
<b>Total</b>	<b>\$ (297)</b>	<b>\$ (306)</b>	<b>\$ (316)</b>	<b>\$ (325)</b>	<b>\$ (335)</b>
<b>RESERVE DETAILS</b>					
RR Infra-Wtr&San Swr	\$ 297	\$ 306	\$ 316	\$ 325	\$ 335
<b>Total</b>	<b>\$ 297</b>	<b>\$ 306</b>	<b>\$ 316</b>	<b>\$ 325</b>	<b>\$ 335</b>

## Environmental Health

### P.10162 Corp Conservation, Efficiency, and Savin

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Kathryn Theede  
**Year Identified:** 2025

#### Project Description:

The project involves the development and implementation of projects to further energy conservation, water conservation, zero-emission vehicles, and renewable energy to improve the City's fleet and facilities and reduce their environmental impacts. The project will provide funding for a wide-range of conservation and resource efficiency projects. The project also includes incorporating organization, technical, and change-management for the City.

#### Budget Justification:

The planned budget years include \$2,250,000 in 2028 and 2029 which is anticipated to be for electrification of the City's light-duty vehicle fleet in alignment with the Zero Emission Vehicle Roadmap, and \$3,000,000 in 2030 for other equipment improvement-based solutions that align with the Low Emissions Community Plan. Initiatives will be prioritized based on return on investment, other funding opportunities, feasibility and corporate preparedness.

#### 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 of \$500,000 are expected from fleet electrification, estimated as the difference between the operating cost of the fleet with EVs and infrastructure (fuel and maintenance: \$7,500,000) and the operating cost of the fleet with ICE vehicles (fuel and maintenance: \$8,000,000). Other utility savings are anticipated but have not been quantified.

This project may be eligible for grant funding through FCM and NRCAN.

#### Climate Implications:

This project is expected to result in GHG reductions of 800 tonnes CO2e/year for the electrification of light-duty vehicles (13,892 tCO2e for 16 years as per ZEV Roadmap) and 150 tonnes CO2e/year for renewable energy compared to the City's business-as-planned GHG emissions scenario. This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Corp Conservation, Efficiency, and Savin	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 3,000
<b>Total</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>	<b>\$ 3,000</b>
<b>FINANCING DETAILS</b>					
Unfunded	\$ (2,250)	\$ (2,250)	\$ (2,250)	\$ (2,250)	\$ (3,000)
<b>Total</b>	<b>\$ (2,250)</b>	<b>\$ (2,250)</b>	<b>\$ (2,250)</b>	<b>\$ (2,250)</b>	<b>\$ (3,000)</b>

## Utilities

### P.10163 Wastewater - Capital Operations

Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Trent Schmidt
Year Identified:	2025

#### Project Description:

This project involves capital investment directed at supporting operating programs for the wastewater collection system. Water & Sewer employs the use of various vehicles, crew trailers, trailers, CCTV camera equipment, cleaning equipment, power mobile equipment, trench boxes/shoring, and specialized equipment for the operations, inspection and maintenance of the wastewater collection system.

#### Budget Justification:

The 2026 & 2027 budget request includes \$347,000 and \$358,000 respectively primarily for vehicle and non-fleet equipment upgrades, replacements, upfitting costs and additions to support operating, inspection and maintenance programs for the wastewater collection system assets.

The planned budget years includes \$1,140,000 for the continued delivery of the annual operating programs for sanitary sewer mains throughout the City.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Wastewater - Capital Operations	\$ 347	\$ 358	\$ 369	\$ 380	\$ 391
<strong>Total</strong>	<strong>\$ 347</strong>	<strong>\$ 358</strong>	<strong>\$ 369</strong>	<strong>\$ 380</strong>	<strong>\$ 391</strong>
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (347)	\$ (358)	\$ (369)	\$ (380)	\$ (391)
<strong>Total</strong>	<strong>\$ (347)</strong>	<strong>\$ (358)</strong>	<strong>\$ (369)</strong>	<strong>\$ (380)</strong>	<strong>\$ (391)</strong>
<strong>RESERVE DETAILS</strong>					
RR Infra-Wtr&San Swr	\$ 347	\$ 358	\$ 369	\$ 380	\$ 391
<strong>Total</strong>	<strong>\$ 347</strong>	<strong>\$ 358</strong>	<strong>\$ 369</strong>	<strong>\$ 380</strong>	<strong>\$ 391</strong>

## Utilities

### P.10164 Electric Side-Arms

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Brock Storey
Year Identified:	2025

#### Project Description:

This project involves the purchase of an electric side-arm waste collection vehicle.

#### Budget Justification:

The planned budget years include \$1,200,000 for the purchase of an electric waste collection truck.

#### Project Notes:

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

The annual operating cost will be fully funded by the waste utilities.

There are anticipated fuel savings as a result of this procurement, which will be offset by increased electricity costs.

These amounts are not quantifiable at this time.

#### Climate Implications:

This project will result in GHG reductions of approximately 34 tonnes of CO2 annually compared to the City's business-as-planned GHG emission scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Electric Side-Arms			\$ 1,200		
<strong>Total</strong>			\$ 1,200		
<strong>FINANCING DETAILS</strong>					
Transfer from Res			\$ (1,200)		
<strong>Total</strong>			\$ (1,200)		
<strong>RESERVE DETAILS</strong>					
RFE-Waste Min Res			\$ 1,200		
<strong>Total</strong>			\$ 1,200		

## Environmental Health

### P.10165 Commercial Organics

Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Brock Storey
Year Identified:	2025

#### Project Description:

This project involves the development of a commercial organic waste collection program. There are currently very few organic waste collection services providers in Saskatoon and limited service offerings. By the City offering commercial organic waste disposal, there will be more options and price stability for organics disposal for businesses and institutions in Saskatoon. Additionally, organic waste diversion and bylaw compliance will improve.

#### Budget Justification:

The 2026 budget request includes \$73,000 for project management, IT development, and communications.

The 2027 budget request includes \$623,000 for project management, materials, IT development, communications, and new equipment.

The planned budget years include \$150,000 in 2028 for continued communications, project management, and materials.

#### Project Notes:

The planning and design of this project will be completed by City staff due to existing staff capacity and expertise.

Annual operating costs associated with this project are \$374,000 for staffing, equipment, container costs, and communications.

These operating costs will be fully recovered through service fees collected from program users.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Commercial Organics	\$ 73	\$ 623	\$ 150		
<strong>Total</strong>	<strong>\$ 73</strong>	<strong>\$ 623</strong>	<strong>\$ 150</strong>		
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (73)	\$ (623)	\$ (150)		
<strong>Total</strong>	<strong>\$ (73)</strong>	<strong>\$ (623)</strong>	<strong>\$ (150)</strong>		
<strong>RESERVE DETAILS</strong>					
RFE-Waste Min Res	\$ 73	\$ 623	\$ 150		
<strong>Total</strong>	<strong>\$ 73</strong>	<strong>\$ 623</strong>	<strong>\$ 150</strong>		

## Transportation

### P.10166 Localized Asphalt Repair Program

Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Goran Saric
Year Identified:	2025

#### Project Description:

This project involves addressing localized asphalt section repairs where the size of the road failure repair is out of the scope of typical paved street repairs delivered by the City through operations, but is only affecting a small portion of the road segment thereby not triggering preservation work (delivered through P.10056). As such, funding is intended to bridge the gap between time of road failure and the delivery of the preservation treatment program to the entire road segment, as well as in some cases extend the life of the segment until the preservation program addresses the entire segment.

#### Budget Justification:

The 2026 budget request includes \$400,000 to address localized asphalt section repairs.

The 2027 budget request includes \$400,000 to address localized asphalt section repairs.

The planned budget years include \$400,000 per year to continue the delivery of the localized asphalt section repairs.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Localized Asphalt Repairs	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
<strong>Total</strong>	<strong>\$ 400</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (400)	\$ (400)	\$ (400)	\$ (400)	\$ (400)
<strong>Total</strong>	<strong>\$ (400)</strong>				
<strong>RESERVE DETAILS</strong>					
CR Paved Rdway Infra	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
<strong>Total</strong>	<strong>\$ 400</strong>				

## Environmental Health

### P.10167 SRWMC Capital Upgrades

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Scott Theede  
**Year Identified:** 2025

#### Project Description:

This project involves implementing the Landfill Long-Term Capital Plan, adding new features, and replacing deteriorating assets at the SRWMC.

#### Budget Justification:

The 2026 budget request includes \$1,300,000 for Wind/Litter Screen Construction, \$100,000 for Bin replacements, and \$150,000 for line markings.

The 2027 budget request includes \$125,000 for replacement portable litter screens and \$200,000 for removal of the old scale foundations.

The planned budget years include \$1,011,000 for Haul Road repairs and replacements of signage, litter screens, and bins.

#### Project Notes:

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

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

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Litter Control	\$ 1,300	\$ 125		\$ 125	
Bin Replacements	\$ 100			\$ 276	
Road Maintenance	\$ 150		\$ 60	\$ 550	
Scale Foundation		\$ 200			
<strong>Total</strong>	<strong>\$ 1,550</strong>	<strong>\$ 325</strong>	<strong>\$ 60</strong>	<strong>\$ 951</strong>	
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (1,550)	\$ (325)	\$ (60)	\$ (951)	
<strong>Total</strong>	<strong>\$ (1,550)</strong>	<strong>\$ (325)</strong>	<strong>\$ (60)</strong>	<strong>\$ (951)</strong>	
<strong>RESERVE DETAILS</strong>					
RR Landfill	\$ 1,550	\$ 325	\$ 60	\$ 951	
<strong>Total</strong>	<strong>\$ 1,550</strong>	<strong>\$ 325</strong>	<strong>\$ 60</strong>	<strong>\$ 951</strong>	

## Environmental Health

### P.10168 LFG Upgrades

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Scott Theede  
**Year Identified:** 2025

#### Project Description:

This project involves construction of upgrades to the Landfill Gas Collection System and replacement of deteriorating assets of the Landfill Gas Collection System.

#### Budget Justification:

The planned budget years includes \$1,330,000 in 2028 for Landfill Gas Well Upgrades & Rehabilitation and Implementation of pending federal regulations related to landfill gas emissions. The planned budget for 2030 includes \$335,000 for building rehabilitation and Landfill Gas Wellfield Expansion.

#### Project Notes:

The planned delivery method includes internal staff and external vendors & contractors who have specialized expertise.

Annual operating costs associated with this project will be included in the Landfill Gas Management operating budget.

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

#### Climate Implications:

This project is expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
LFG Regulations			\$ 1,100		
LFG Facility				\$ 210	
LFG Well Field			\$ 230		
LFG - Other				\$ 125	
<b>Total</b>			\$ 1,330		\$ 335
<b>FINANCING DETAILS</b>					
Transfer from Res			\$ (1,330)		\$ (335)
<b>Total</b>			\$ (1,330)		\$ (335)
<b>RESERVE DETAILS</b>					
RR Landfill			\$ 1,330		\$ 335
<b>Total</b>			\$ 1,330		\$ 335

## Environmental Health

### P.10169 OPF Upgrades

**Project Status:** Approved  
**Project Type:** ENVIRONMENTAL PROTECTION  
**Project Manager:** Daniel Gauthier  
**Year Identified:** 2025

#### Project Description:

This project involves ongoing capital replacements and improvements to support organics processing operations as well as capital costs required for the closure of the West Compost Depot upon opening of the new organics processing facility.

#### Budget Justification:

The 2026 budget request includes \$125,000 is to start engineering work to determine the scope of decommissioning work.

The 2027 budget request includes \$375,000 is to complete the decommissioning work.

#### Project Notes:

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

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

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emission scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
GROSS COST DETAILS					
Decommissioning	\$ 125	\$ 375			
<b>Total</b>	<b>\$ 125</b>	<b>\$ 375</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (125)	\$ (375)			
<b>Total</b>	<b>\$ (125)</b>	<b>\$ (375)</b>			
<b>RESERVE DETAILS</b>					
RFE-Waste Min Res	\$ 125	\$ 375			
<b>Total</b>	<b>\$ 125</b>	<b>\$ 375</b>			

## Saskatoon Fire

### P.10170 Access Control System Consultant Review

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Pamela Goulden-McLeod  
**Year Identified:** 2025

#### Project Description:

This project involves engaging a third party to conduct a comprehensive gap analysis and develop a five-year technology roadmap for the City's physical security platforms. The City currently manages access to over 66 civic buildings using a legacy access control system that has been in place for more than 20 years. This outdated system no longer meets the City's evolving operational, cybersecurity, or integration needs. The platform lacks enterprise-level functionality, does not support modern cybersecurity protocols like Single Sign-On (SSO), and is incompatible with emerging technologies. The project will also assess the feasibility of transferring operational control of the CCTV Video Management System from a third-party vendor to the city, with the goal of implementing a unified, enterprise-level security management system featuring a single-pane-of-glass interface.

#### Budget Justification:

The planned years budget request includes \$75,000 in 2028 to engage a third party to provide a comprehensive analysis.

#### Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Access Control System Consultant Review			\$ 75		
<b>TOTAL</b>					
Unfunded			\$ (75)		
<b>TOTAL</b>			\$ (75)		

## Corporate Asset Management

### P.10171 CA-COLT-Norseman Fit Up & AveP Warehouse

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Pam Hamoline  
**Year Identified:** 2025

#### Project Description:

This project involves two phases of a phased plan to accommodate growth in civic operations into safe and productive facilities at appropriate locations to best service our citizens. The result addresses overcapacity, high-use restrictions, facilities nearing the end of their useful life.

#### Budget Justification:

The 2026 budget request includes \$4,000,000 for a one-time capital cost to design and construct a 15,000-sqft operational warm storage and office building to support RFS, Parks and Facilities Management Department.

The planned budget years include \$500,000 in 2028 and \$18,000,000 in 2029 for a one-time capital cost to adapt the Norseman site into a functional operations yard.

#### 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 are \$3,350,000 for the Norseman building beginning in 2030.

Anticipated savings of \$800,000 in replacement costs are expected resulting from the plan/budget cycle request in year(s) 2026 and beyond.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget 2026	Budget 2027	Plan 2028	Plan 2029	Plan 2030
<b>Expenditure / Funding ('000s)</b>					
Ave P. Warehouse	\$ 4,000	\$ 500	\$ 18,000		
<b>Total</b>	<b>\$ 4,000</b>	<b>\$ 500</b>	<b>\$ 18,000</b>		
<b>FINANCING DETAILS</b>					
External Borrowing	\$ (1,754)	\$ (500)	\$ (18,000)		
Funding Plan Contr	\$ (2,246)				
<b>Total</b>	<b>\$ (4,000)</b>	<b>\$ (500)</b>	<b>\$ (18,000)</b>		

## Corporate Asset Management

### P.10172 Vic Rempel Greenhouse Revitalization

**Project Status:** Approved  
**Project Type:** GROWTH AND CAPITAL EXPANSION  
**Project Manager:** Pam Hamoline  
**Year Identified:** 2025

#### Project Description:

This project involves demolition, asbestos mitigation and replacement of the greenhouse superstructure with a modern steel and polycarbonate structure.

#### Budget Justification:

The 2026 budget request includes \$750,000 for a portion of the demolition and rebuild of the greenhouse.

#### 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.

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Greenhouse Demolition	\$ 750				
<b>Total</b>	<b>\$ 750</b>				
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (750)				
<b>Total</b>	<b>\$ (750)</b>				
<b>RESERVE DETAILS</b>					
RR Infra-Parks	\$ 275				
RFE-RCE	\$ 475				
<b>Total</b>	<b>\$ 750</b>				

## Land Development

### P.10173 Land Dev't - Tr Swr - University Sector

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2025

#### Project Description:

This project involves the extension of the trunk sewers to service the University Sector. The University Sector includes the University of Saskatchewan endowment lands, bordered by the South Saskatchewan River on the west, Central Avenue and Circle Drive on the east and 14th Street on the south. The University of Saskatchewan endowment lands will provide strategic infill growth for large scale development within Saskatoon's established neighbourhoods.

#### Budget Justification:

The 2026 budget request includes \$7,176,000 for the extension of sanitary trunk sewer segment DE (1,400m of 750mm pipe) required for the University development phase 1.

The planned budget years relate to further expansion into the University Sector with the need to construct a storm pond, storm outlet, and sanitary trunk extension.

#### Project Notes:

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

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Circle Dr. Sanitary Trunk	\$ 7,176				
Parcel B/C Sanitary Trunk				\$ 3,000	
<b>Total</b>	<b>\$ 7,176</b>			<b>\$ 3,000</b>	
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (7,176)			\$ (3,000)	
<b>Total</b>	<b>\$ (7,176)</b>			<b>\$ (3,000)</b>	
<b>RESERVE DETAILS</b>					
Trunk Sewer Reserve	\$ 7,176			\$ 3,000	
<b>Total</b>	<b>\$ 7,176</b>			<b>\$ 3,000</b>	

## Land Development

### P.10174 Land Dev't-Prim Wtrmn-University Sector

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2025

#### Project Description:

This project involves the extension of the primary watermains and fillmains to service the University Sector. The University Sector includes the University of Saskatchewan endowment lands, bordered by the South Saskatchewan River on the west, Central Avenue and Circle Drive on the east and 14th Street East on the south. The University of Saskatchewan endowment lands will provide strategic infill growth for large scale development within Saskatoon's established neighbourhoods.

#### Budget Justification:

The 2026 budget request includes \$27,305,000 for the extension of water fillmain phase 1 of segment HN (3365m of 1350mm pipe) required for future growth on the east side including the University development phase 1. The 2027 budget request includes \$28,140,000 for the extension of water fillmain phase 2 of segment HN (3365m of 1350mm pipe) required for future growth on the east side.

#### Project Notes:

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

A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

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.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
HN – Eastside Fillmain – Ph 1	\$ 27,305	\$ 28,140			
<b>Total</b>	<b>\$ 27,305</b>	<b>\$ 28,140</b>			
<b>FINANCING DETAILS</b>					
Transfer from Res	\$ (27,305)	\$ (19,790)			
External Borrowing		\$ (7,515)			
Down Payment		\$ (835)			
<b>Total</b>	<b>\$ (27,305)</b>	<b>\$ (28,140)</b>			
<b>RESERVE DETAILS</b>					
RFE-Waterwork Cap PR	\$ 27,305	\$ 19,790			
<b>Total</b>	<b>\$ 27,305</b>	<b>\$ 19,790</b>			

## Land Development

### P.10175 Holmwood BP, NH2, Urban Centre

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Jaclyn Esau  
**Year Identified:** 2025

#### Project Description:

This project is for the construction of municipal services on privately owned and developed land within the Holmwood Business Park, Neighbourhood 2 and Urban Centre.

#### Budget Justification:

The 2026 budget request includes \$1,393,000 for the construction of municipal services for 200 privately-owned residential lots. The 2027 budget request includes \$1,717,000 for the construction of municipal services for 200 privately-owned residential lots.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Residential	\$ 1,393	\$ 1,393			
Business Park		\$ 324			
<strong>Total</strong>	<strong>\$ 1,393</strong>	<strong>\$ 1,717</strong>			
<strong>FINANCING DETAILS</strong>					
General Prepaid Ser	\$ (1,393)	\$ (1,717)			
<strong>Total</strong>	<strong>\$ (1,393)</strong>	<strong>\$ (1,717)</strong>			
<strong>RESERVE DETAILS</strong>					
Pd Ser Eng-St Light	\$ 505	\$ 755			
Pd Ser Eng-Elec Dist	\$ 780	\$ 780			
Pd Ser Eng-Inspect'n	\$ 63	\$ 106			
Pd Ser Eng-Conting	\$ 45	\$ 76			
<strong>Total</strong>	<strong>\$ 1,393</strong>	<strong>\$ 1,717</strong>			

## Land Development

### P.10176 Land Dev't - Arterial- Faithfull Ave

Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Jaclyn Esau
Year Identified:	2025

#### Project Description:

This project involves the design and construction of an arterial roadways for the extension of Faithfull Ave in the Marquis Industrial neighbourhood.

#### Budget Justification:

The 2026 budget request includes \$3,657,500 for the design and construction of the extension of Faithfull Avenue to 69th St. intersection.

The 2027 budget request includes \$5,225,000 for the design and construction of the extension of Faithfull Avenue from 69th St. intersection to 71st St.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Marquis to 69th St	\$ 3,658				
69th St to 71st St		\$ 5,225			
<strong>Total</strong>	<strong>\$ 3,658</strong>	<strong>\$ 5,225</strong>			
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (3,658)	\$ (5,225)			
<strong>Total</strong>	<strong>\$ (3,658)</strong>	<strong>\$ (5,225)</strong>			
<strong>RESERVE DETAILS</strong>					
Arterial Road Res	\$ 3,658	\$ 5,225			
<strong>Total</strong>	<strong>\$ 3,658</strong>	<strong>\$ 5,225</strong>			

## Land Development

### P.10177 Pedestrian Linkage and CPR Crossing

**Project Status:** Approved  
**Project Type:** PREPAID LAND DEVELOPMENT  
**Project Manager:** Nathalie Baudais  
**Year Identified:** 2025

#### Project Description:

This project is for the construction of two pedestrian linkage located on College Drive and 8th Street that will serve the Brighton neighbourhood.

#### Budget Justification:

The 2026 budget request includes \$500,000 for the design of the pedestrian linkages.

#### Project Notes:

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

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<b>GROSS COST DETAILS</b>					
Pedestrian Linkage and CPR Crossing	\$ 500				
<b>Total</b>	<b>\$ 500</b>				
<b>FINANCING DETAILS</b>					
Private Contribution	\$ (500)				
<b>Total</b>	<b>\$ (500)</b>				

## Saskatoon Fire

### P.10178 Indigenous Peacekeeping Services Pilot

Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Pamela Goulden-McLeod
Year Identified:	2025

#### Project Description:

This project involves a one-year pilot program to contract two Indigenous Peacekeeper teams. The Indigenous peacekeeper teams would be integrated into the Coordinated Community Safety Plan for the Downtown and Riversdale Business Improvement Districts.

#### Budget Justification:

The 2026 budget request includes \$300,000 to engage a third party to provide Indigenous-Led Peacekeeping Services in one BID area. The Indigenous peacekeeper teams would work a flexible schedule determined by seasonal trends and incident data from specific neighbourhoods and times of day.

#### Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

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

#### Special Note:

This project is linked to the 2025 Council Report- Options for Indigenous-led Peacekeepers.

#### Climate Implications:

This project is not expected to result in GHG reductions compared to the City's business as planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2026	2027	2028	2029	2030
<strong>GROSS COST DETAILS</strong>					
Indigenous Peacekeeping Services Pilot	\$ 300				
<strong>Total</strong>	<strong>\$ 300</strong>				
<strong>FINANCING DETAILS</strong>					
Transfer from Res	\$ (300)				
<strong>Total</strong>	<strong>\$ (300)</strong>				
<strong>RESERVE DETAILS</strong>					
RFE-RCE	\$ 300				
<strong>Total</strong>	<strong>\$ 300</strong>				