

City of Saskatoon

2014 APPROVED

CAPITAL PROJECTS

Approved by City Council,
DECEMBER 4, 2013

This document contains the details for the 2014 Approved Capital Projects.

This document is accompanied by the following companion documents:

- Executive Summary of the 2014 Business Plan and Budget
- 2014 Approved Business Plan and Budgets
- An Overview Of The Demographic, Economic, Social and Environmental Issues & Trends in Saskatoon, 2013-2014

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

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

Project Description

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

General Comments

The estimates include the replacement of Self Contained Breathing Apparatus (SCBA) (\$379,000), Radio equipment (\$17,000), thermal imaging camera (\$12,000), Rescue Tools (\$22,000), Fire Hose (\$32,000), EMS Defibrillator and equipment (\$6,000), water rescue equipment including dive packs, regulators, vests (\$10,000), dangerous goods equipment including detectors, monitors, chemicals (\$22,000), technical equipment including high angle rescue, trench rescue, HUSAR rescue (\$9,000), and apparatus equipment including nozzles, sawzalls, airbags (\$21,000) from the small equipment reserve.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Fire Small Equipment Replacement	530.0	164.0	258.0	230.0	372.0
Total	530.0	164.0	258.0	230.0	372.0
FINANCING DETAILS					
FIRE SMALL EQUIPMENT REPL RESERVE	530.0	164.0	258.0	230.0	372.0
Total	530.0	164.0	258.0	230.0	372.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0583 TR-REPLACE/REFURB BUSES

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

Project Description

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

General Comments

A conventional (low floor) bus is estimated at \$450,000 and an articulated bus at \$720,000. Refurbishments are estimated at \$30,000 to \$60,000 per bus. Good used buses have been estimated at approximately \$50,000 each, however, Transit strives to procure used buses at the most economic price possible.

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

2014 - Purchase 4 conventional, continue refurbishments

2015 - Purchase 4 conventional, continue refurbishments

2016 - Purchase 4 conventional, continue refurbishments

2017 - 2023 - purchase 28 conventional buses and continue refurbishments at \$45,000 per bus

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Funded Bus Replacement/Refurbs	1,885.0	2,200.0	2,250.0	2,300.0	1,800.0
Total	1,885.0	2,200.0	2,250.0	2,300.0	1,800.0
FINANCING DETAILS					
FEDERAL TRANSIT FUNDING PROGRAM	500.0	0.0	0.0	0.0	0.0
TRANSIT VEHICLE REPLACEMENT RESERVE	1,385.0	1,900.0	1,950.0	2,000.0	1,800.0
US - CAPITAL RESERVE	0.0	300.0	300.0	300.0	0.0
Total	1,885.0	2,200.0	2,250.0	2,300.0	1,800.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0584 TR-ADDITIONAL BUSES

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

Project Description

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

General Comments

The current cost of a new articulated bus is \$720,000 and the cost of a new conventional (low floor) bus is \$450,000. The cost of a new mid-sized low floor bus is \$150,000.

Based on an assessment of Transit's current bus fleet and projected service hours required for City growth, through the expertise of internal professionals and an outside consultant, Transit needs three buses in 2014. However, due to insufficient funding, transit will postpone the purchase to 2015 and 2016.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Funded Additional Buses Purchases	0.0	900.0	900.0	0.0	0.0
Total	0.0	900.0	900.0	0.0	0.0
FINANCING DETAILS					
TRANSIT ADDITIONAL VEHICLES RESERVE	0.0	450.0	450.0	0.0	0.0
TRANSIT CAPITAL PROJECTS RESERVE	0.0	450.0	450.0	0.0	0.0
Total	0.0	900.0	900.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0607 PARK DEV-STONEBRIDGE NBRHD

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

Project Description

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

General Comments

On April 18, 2005, City Council approved a recommendation that funding of approximately \$700.0 from the Dedicated Lands Account be applied to the development of the special use park (\$110.0 approved in 2008). 2014 projects include the design of pocket parks.

Operating Impact

2015 - \$59,500

2016 - \$25,100

Prior Budget Approvals:

\$11,689,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Linear Parks	150.0	335.0	0.0	0.0	0.0
Pocket Parks	382.0	0.0	0.0	0.0	0.0
Village Square	0.0	392.0	0.0	0.0	0.0
Total	532.0	727.0	0.0	0.0	0.0
FINANCING DETAILS					
NEIGHBOURHOOD PARK DEVELOPMENT	532.0	727.0	0.0	0.0	0.0
Total	532.0	727.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	59.5	25.1	0.0	0.0
FTEs	0.0	0.3	0.3	0.0	0.0

0616 LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR

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

Project Description

This project involves the extension of primary water mains to the University Heights and North East Sectors. These primaries will facilitate approximately 1200 hectares of staged development in the North East Sector in the near future. In the long term these primaries will also facilitate approximately 1800 hectares of development in the East Sector.

General Comments

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

SECTION	*LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	5,620	750	1982/84	Complete
BB'	910	750	1984/85/86	Complete
AE	1,610	600	1987	Complete
B'C	600	900	2000	Complete
CF	2,000	1,050	2009	(Required for Evergreen)
KH	4,800	1,050	1998/99/ 2000	Complete
HF	3,200	1,050	2017 and Beyond	(Required for Neighbourhood #2) Fill Main
LF'	3,100	600	2011/2013	(West portion required for Evergreen)
FF'	945	1,050	2012	(East portion of Evergreen)
MN	2,035	1,050	2013/2016	(Required for UH2 & NE Sector)
HL	1,150	600	1998/2011	(Required for Evergreen)
CO	1,500			
	1,050		2013	(Required for East Sector)
AA'				
Isolate NE sector water system at College Drive to improve control of water pressures East of Preston Avenue.				
			2003	Complete
M'P	590	600	2015	
PP'/LP'	6,090	600	2015 and Beyond	2018 (Required for North of Fedoruk)

* A map indicating the location of the sections is available from the Infrastructure Services Department upon request.

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
HF - Reservoir Fill Main-Cent/NE Res	0.0	0.0	0.0	3,864.9	18,438.5
HL-Central-Garvie/Fedoruk	150.0	0.0	0.0	0.0	0.0
M'M, M'N', N'N, M'P - McOrmond -Fedoruk North to Perimeter Rd.	802.0	1,970.0	1,100.0	0.0	0.0
M'P/PP'/LP' - Central - Fedoruk to Perimeter	0.0	940.0	0.0	0.0	0.0
Total	952.0	2,910.0	1,100.0	3,864.9	18,438.5
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	0.0	15,750.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	0.0	1,750.0
PRIMARY WATERMAIN RES	952.0	2,910.0	1,100.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	3,864.9	938.5
Total	952.0	2,910.0	1,100.0	3,864.9	18,438.5
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

The Somers Road/Fedoruk section of this arterial roadway is planned for 2013/2014

Prior Budget Approvals

\$3,236,000 - Prior years' reflects the Rossmo/Garvie Roads section and the east half of the ultimate four lane divided arterial from Garvie Road to Somers Road.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Somers Road/Fedoruk	194.0	0.0	0.0	1,756.0	0.0
Total	194.0	0.0	0.0	1,756.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	194.0	0.0	0.0	1,756.0	0.0
Total	194.0	0.0	0.0	1,756.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0625 LAND DEV'T-TR SWR-NORTHEAST SECTOR

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

Project Description

This project involves the extension of the storm and sanitary trunk sewers north, south and east from the Saguenay Drive river crossing to facilitate approximately 1200 hectares of staged development in the northeast sector in the near future. In the long term, these trunks will also facilitate approximately 1800 hectares of development in the east sector.

General Comments

Note:

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

Section *	Length	Size	Year
(meters) (mm)			
River to A	-	3050/1200	1980/84
AA	900	3050/1200	1984/85
AB	300	1800/525	1986
AC	650	3050/1200	2000
B-Erindale Basin			1987/88/89
C'D	1450	3050/1200	2012 (Required for East Sector)
CE	630	1800/450	2003/2004 (Required for Willowgrove)
E-Willowgrove North Basin			2005 (Required for North Willowgrove)
EE - Phase I	570	1650	2005 (Required for North Willowgrove)
EE - Phase II	710	1350	2006 (Required for North Willowgrove)
F-Willowgrove South Basin		Basin	2003/2008 (Required for South Willowgrove)
GH	950	1800/750	1987
HI	525	1500/675	1997
IJ	350	1050/600	1997
JJ	200/820	1350/600	1998
15 - ABCD	1700	1350/600	2009-2012 (Required for Evergreen)
16 - Pond #1		Basin	2009 (Required for Evergreen)
17 - Pond #1 to River	1400	1500	2009 (Required for Evergreen)
18 - Lift Station			2013(Required for UH2)
22 - Force Main - MI	3582	450	2013(Required for UH2)
23 - Storm Trunk, South Willowgrove		Open Channel	2008 (Required for South Willowgrove)
25 - Pond 2			2013 & Beyond (UH2)
26 - MN/MO/MN' - San Trunks	1690	375/525/600	2014 & Beyond (UH2)
27 - EFGHIJKL, PQR San & Stm			Beyond 2018 for UH2, UH3, & UH4
28 - ST, TU, TV Stm Trunk	2350	1350/1800	2013 & Beyond (UH2)
29 - GG' Forcemain	400	450	Beyond 2018 (Extension of Forcemain UH2)

* A map indicating the location of the sections is available from the Infrastructure Services Department upon request.

Prior Budget Approvals

\$90,259,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Pond 2 - UH2	0.0	427.0	0.0	0.0	0.0
San Trunks - UH2 - MN,MM', MO	736.0	825.0	0.0	0.0	0.0
Stm Trunks - UH2 - TU, TV, TS	2,180.0	700.0	0.0	1,605.0	0.0
Total	2,916.0	1,952.0	0.0	1,605.0	0.0

Land Development

Approved 2014

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
FINANCING DETAILS					
TRUNK SEWER RESERVE	2,916.0	1,952.0	0.0	1,605.0	0.0
Total	2,916.0	1,952.0	0.0	1,605.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0626 LAND DEV'T-SUBDIVIS'N WARRANTY

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

Project Description

This project involves warranty work in prepaid subdivisions.

General Comments

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

Prior Budget Approvals \$3,323,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	637.0	550.0	474.0	0.0	0.0
Total	637.0	550.0	474.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	345.0	200.0	200.0	0.0	0.0
WARRANTY RESERVE	292.0	350.0	274.0	0.0	0.0
Total	637.0	550.0	474.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0627 LAND DEV'T-SUBDIVIS'N FENCING

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Fencing - Rosewood	0.0	0.0	101.0	0.0	0.0
Fencing - Stonebridge	68.0	0.0	0.0	0.0	0.0
Fencing-Aspen Ridge	0.0	0.0	54.0	0.0	0.0
Fencing-Elk Point	0.0	0.0	50.0	0.0	0.0
Fencing-Kensington	196.0	101.0	0.0	0.0	0.0
Fencing-Morningside	0.0	0.0	92.0	0.0	0.0
Total	264.0	101.0	297.0	0.0	0.0
FINANCING DETAILS					
FENCING RESERVE	264.0	101.0	297.0	0.0	0.0
Total	264.0	101.0	297.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0631 TU-TRAFFIC SAFETY IMPROVEMENTS

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

Project Description

This is a yearly project which includes various traffic/pedestrian safety improvements throughout the City including pedestrian corridor and actuated signal installations and intersection improvements.

General Comments

The Traffic safety program proposed for the budget year includes the following:

1. Pedestrian Facilities: including installation of new pedestrian actuated signals and active pedestrian corridors.
2. Roadway Geometric Improvements: improvements proposed at various locations throughout the City primarily at intersections and to be completed in conjunction with other surface or underground work proposed by the Infrastructure Services Department and the Urban Design Committee.
3. Signing and Signal Improvements: work proposed to address specific safety issues including upgrading signing and signals at fire hall locations.
4. High Collision Intersections: conduct an independent review of three high collision intersections per year. Geometric improvements to intersections based on the review to be completed in conjunction with SGI to improve the safety and collision rate.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	90.0	160.0	160.0	160.0	160.0
Total	90.0	160.0	160.0	160.0	160.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	90.0	60.0	75.0	100.0	100.0
UNFUNDED TRAFFIC SAFETY RES	0.0	100.0	85.0	60.0	60.0
Total	90.0	160.0	160.0	160.0	160.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0634 LAND DEV'T-TR SWR-NORTH INDUSTRIAL

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

Project Description

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

General Comments

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

Length Section *	San/Stm Size (meters)	(MM)	Year(s)
Wetlands design wetlands system	-		2006 - Engineering consultant to propose industrial
AB	613	1500/3050	2006
BC	400	1200/2400	2006
CD	673	1200/2100-2400	2006
DD'/D'EFN	1020	1050/1050-1200	2011/2012
FG	1000	1050	2013
ST Pond #2 pond	-	-	2012 Conversion of existing wetlands to 12.1 ha wet
HN	470	1350	2013
EI	887	900/1500	2015
IJ/JK	1050	900/900	2016
BC'CD'	900	1050/2100	2014
BI	640	1050/2100	2009
STM Pond #1			2009 Dry Pond
STM Pond #3		10.0ha	2016 (Storm Ponding West of Idylwyld)
KL	650	600	2017 San Trunk
KL'	700	900	2018 and beyond - Sanitary Trunk
Stm Pond #4		3.38ha	2013 (Dry Pond - North of 71st)

* A map indicating the sections is available from the Infrastructure Services Department upon request.

Prior Budget Approvals

\$46,651,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
BC'/C'D'	12,000.0	0.0	0.0	0.0	0.0
EI - Faithfull E - Marquis to 71st	0.0	3,461.0	0.0	0.0	0.0
IJ/JK - San & Stm (71st & Idylwyld)	0.0	0.0	5,000.0	0.0	0.0
KL - Sanitary (Idylwyld Northwest)	0.0	0.0	0.0	855.0	0.0
Pond 2	350.0	0.0	0.0	0.0	0.0
W Highway 11 - Stm Pond #3	0.0	0.0	5,555.0	0.0	0.0
Total	12,350.0	3,461.0	10,555.0	855.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	12,350.0	3,461.0	10,555.0	855.0	0.0
Total	12,350.0	3,461.0	10,555.0	855.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

* Section (m)	Length (mm)	Size	Year
A - Storm Water Storage Basin			1996/2018 and Beyond
AB	2200	600	1999/Beyond 2018
DE - Sewage Lift Station & Force main	620	200	1996/Beyond 2018

* Maps indicating the location of the trunk sections, storm water storage basin and lift stations are available from the Infrastructure Services Department upon request.

Prior Budget Approvals

\$72,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Stm Wtr Storage Basin A	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0639 LAND DEV'T-SUBDIVIS'N BUFFERS

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

Project Description

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

Prior Budget Approvals

\$6,163,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Buffers - Aspen Ridge	38.0	0.0	133.0	0.0	0.0
Buffers - Blairmore Suburban Ctre	22.0	0.0	0.0	0.0	0.0
Buffers - Elk Point	0.0	0.0	119.0	0.0	0.0
Buffers - Kensington	258.0	227.0	0.0	0.0	0.0
Buffers - Morningside	0.0	0.0	251.0	0.0	0.0
Buffers - Rosewood	70.0	0.0	212.0	0.0	0.0
Total	388.0	227.0	715.0	0.0	0.0
FINANCING DETAILS					
BUFFER RESERVE	388.0	227.0	715.0	0.0	0.0
Total	388.0	227.0	715.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

This project involves the design and construction of a north-south arterial roadway including the East Sector extending to the future north river crossing (proposed Perimeter Road). This roadway is the main north-south arterial that will provide access to the University Heights Suburban area and the Holmwood Sector. In the long term, this roadway will form part of the roadway network feeding the proposed Perimeter Road.

General Comments

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

Prior Budget Approvals

\$13,041,000 - Prior years' approvals reflect construction of the roadway from Attridge Drive to Highway #5, four lanes between Attridge Drive and Nelson Road and the initial two lanes between Nelson and Evergreen Boulevard. Evergreen Boulevard to Range Road 3045 was approved as a post budget item in 2011.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
1st Collector to 3rd Collector	0.0	2,854.0	0.0	0.0	2,647.0
3rd Collector to 8th Street	0.0	0.0	5,262.0	0.0	0.0
Evergreen Boulevard to Fedoruk	2,995.0	0.0	0.0	0.0	0.0
Fedoruk to Fedoruk Extension/Swale	0.0	6,444.0	3,684.0	0.0	0.0
Highway 5 to 1st Collector	2,546.0	0.0	0.0	2,115.0	0.0
Nelson Rd to Evergreen Boulevard	5,129.0	0.0	0.0	0.0	0.0
Total	10,670.0	9,298.0	8,946.0	2,115.0	2,647.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	10,670.0	9,298.0	8,946.0	2,115.0	2,647.0
Total	10,670.0	9,298.0	8,946.0	2,115.0	2,647.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0668 PARK DEV-BOULEVARD DEVELOPMENT

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

Project Description

This project involves boulevard tree planting in prepaid residential areas in the City of Saskatoon.

Operating Impact

2015 Urban Forestry - Tree Maintenance - \$4000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	75.0	75.0	75.0	75.0	75.0
Total	75.0	75.0	75.0	75.0	75.0
FINANCING DETAILS					
PARKS AND REC LEVY CAPITAL	75.0	75.0	75.0	75.0	75.0
Total	75.0	75.0	75.0	75.0	75.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	4.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0671 TR-AUXILIARY VEH/EQUIP

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	50.0	150.0	150.0	150.0	150.0
Total	50.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	50.0	150.0	150.0	150.0	150.0
Total	50.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0677 AF-ALBERT COMM CENTER RENOS

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Repairs	20.0	20.0	20.0	30.0	20.0
Total	20.0	20.0	20.0	30.0	20.0
FINANCING DETAILS					
ALBERT MAJOR REPAIR RES	20.0	20.0	20.0	30.0	20.0
Total	20.0	20.0	20.0	30.0	20.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0679 AF-GROUNDS MTNCE-EQUIPMENT REPL

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

Project Description

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

General Comments

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

- 3 Chain Saws - Large - \$2,700
- 1 Hedge Trimmer - \$800
- 1 Metal Detector- \$1,200
- 17 Weed Trimmers - \$15,200
- 3 2X4 Gaters Mini Haul Trucks -\$24,000
- 2 Mowers - 11"- \$110,000
- 1 Tractor - Large - \$55,000
- 1 Tractor - Small - \$28,000
- 1 Turf Edger - \$2,000
- 1 Dirt Auger - \$2,500
- 1 Bush Chipper - \$45,000
- 2 Fertilizer Spreaders - \$10,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Equipment Purchase	296.4	400.0	215.5	330.5	289.5
Total	296.4	400.0	215.5	330.5	289.5
FINANCING DETAILS					
GROUND'S MAINTENANCE EQUIPMENT RES	296.4	400.0	215.5	330.5	289.5
Total	296.4	400.0	215.5	330.5	289.5
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

Additional construction for the Rosewood Gate to CPR tracks section is planned for 2015 and beyond.

Prior Budget Approvals

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Rosewood Gate North to Rosewood Drive	0.0	2,836.0	0.0	0.0	0.0
Total	0.0	2,836.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	2,836.0	0.0	0.0	0.0
Total	0.0	2,836.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0686 LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR

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

Project Description

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

Section *	Length (meters)	Size (mm)	Year
AB	530/550	1050	1989 & 1996 - Complete
BC	240	600	1996 - Complete
BD	1200	1050	2005 & 2009
DE	1100	1050	2014/2015 (Required for Rosewood)

* A map indicating the location of the sections is available from the Infrastructure Services Department upon request.

Prior Budget Approvals

\$2,958,000 - Prior years' approvals reflect the Weyakwin/Briarvale section.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
DE - SE Sector - Rosewood Gate N to Rosewood E	35.0	3,135.0	0.0	0.0	0.0
Total	35.0	3,135.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	35.0	3,135.0	0.0	0.0	0.0
Total	35.0	3,135.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0687 WWT- ASSET REPLACEMENT

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

Project Description

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

An annual review confirms replacement relevance.

Prior Budget Approval

\$99,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
BIO Inlet Valves	585.0	0.0	0.0	0.0	0.0
Bioreactors - Pumps & Processes	430.0	0.0	0.0	614.6	328.2
Digester - Pumps	50.0	53.0	56.0	297.8	101.0
Existing System Replacements	0.0	959.3	1,011.2	893.3	946.9
Fermentor - Pumps & Processes	34.0	27.6	29.2	34.5	51.8
Grit & Screen - Pump and Processes	0.0	0.0	0.0	0.0	17.7
Heating Bldg - Pumps/Piping/Processes	100.0	0.0	1,236.0	595.5	0.0
MCC - 02	0.0	0.0	1,923.6	0.0	0.0
PEP - Pumps	0.0	0.0	140.5	0.0	0.0
Primary Basins - Pumps & Processes	60.0	0.0	106.7	0.0	0.0
Pumps (3) CT 3300 12 Inch	0.0	394.3	0.0	0.0	0.0
Roof - Chlorine Building	0.0	0.0	0.0	135.8	0.0
Rooftop AHU's	1,200.0	0.0	0.0	0.0	0.0
Sec Clarifiers - Pumps & Processes	75.0	132.5	84.3	89.3	883.7
Thickener - Pumps	40.0	42.4	51.7	47.6	50.5
Utility - Processes	85.0	106.0	0.0	101.2	0.0
UV - Processes & Electrical	94.0	92.2	103.4	103.6	116.1
Total	2,753.0	1,807.3	4,742.6	2,913.2	2,495.9
FINANCING DETAILS					
SEWAGE COLL & TRTMNT REPL RES	2,753.0	1,807.3	4,742.6	2,913.2	2,495.9
Total	2,753.0	1,807.3	4,742.6	2,913.2	2,495.9
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0704 LAND DEV'T-TR SWR-SOUTHEAST SECTOR

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

Project Description

This project involves the extension of trunk sewers on Boychuk Drive from 8th Street to the area bounded by 8th Street on the north, to Highway 16 on the south, Circle Drive on the west and the CPR on the east.

General Comments

Section* (m)	Length (mm)	Size	Year
AB 1988/93/94/95	1580	1600/1200	
AC Storm Water Storage, Basin & Lift Station	-	-	1988/1994
EF Storm Water Storage Basin	-	-	1988/1995/1997/1998
H Hyde Wetlands East Rosewood neighbourhood)	-	-	2009 (Required for east portion of
HJ Storm Trunk portion of Rosewood neighbourhood)	300	500	2009(Required for west & east
BE Lakewood San. Trunk	800	600	1999/2001(Required for Suburban Ctr W)
DE San. Trunk Lakewood Lift Station)	1500	300/450	2008 (Sanitary Trunk - Kingsmere Lift to
E Lift Station Stage I	-	-	2004 (Required for Suburban Ctr E)
EJ San Trunk E. & east portion of Rosewood nbrhd)	900	75/450/525	2004/2009 (Required for Suburban Ctr
B Trounce Pond	-	-	1996/2000/2001/2003
EO Boychuk Forcemain Lakewood lift station to Moncton	-	-	2014 (Required for Rosewood) ñ
G Hyde Wetlands West of Rosewood neighbourhood)	150	1500	2004/2008 (Required for west portion
E Lift Station Stage II	-	-	No longer required
KE Storm Trunk	200	1500	2001
Drainage Master Plan	-	-	2001
Pond M - Taylor Street Rosewood neighbourhood)	-	-	2010 (Required for east portion of
Pond N - Briarwood Swale Rosewood neighbourhood)	-	-	2010 (Required for east portion of
E Boychuk Storage Tanks			2015

* Maps indicating the location of the trunk sections, storm water storage basins, and lift stations are available from the Infrastructure Services Department upon request.

Prior Budget Approvals

\$16,427,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
E-Boychuk Storage Tanks	0.0	2,970.0	0.0	0.0	0.0
Total	0.0	2,970.0	0.0	0.0	0.0
FINANCING DETAILS					

Land Development

Approved 2014

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
UNFUNDED MAJOR PROJECTS	0.0	2,970.0	0.0	0.0	0.0
Total	0.0	2,970.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0706 CY-LEIS SERV-FACILITY EQUIP REPL

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

Project Description

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

General Comments

The 2014 budget includes the replacement of fitness equipment at the indoor leisure facilities.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Equipment Purchase	115.0	115.0	115.0	115.0	115.0
Total	115.0	115.0	115.0	115.0	115.0
FINANCING DETAILS					
LEISURE SERVICES EQUIPMENT REPL RES	115.0	115.0	115.0	115.0	115.0
Total	115.0	115.0	115.0	115.0	115.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0713 WTP RESERVOIR-PUMPING CAPACITY

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

Project Description

This project involves construction of a new pumphouse at the 42nd Street reservoir site of sufficient capacity to meet the requirements of the distribution system for the North Industrial area and north-east river crossing primary watermain. This project will be constructed concurrently with the 42nd Street Reservoir Expansion included in project #2198.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
WTP Reservoir (42 ST)- Pumphouse Upgr	0.0	0.0	2,983.1	0.0	0.0
Total	0.0	0.0	2,983.1	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	2,684.8	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	298.3	0.0	0.0
Total	0.0	0.0	2,983.1	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0720 SL&P - CAPACITOR INSTALLATIONS

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

Project Description

The objective of this project is to provide power factor correction to reduce the peak electrical demand of the electrical distribution system. Reducing the peak demand has the effect of reducing the cost of bulk power purchases. It is proposed to install additional capacitors, and add automated switching facilities.

General Comments

Capacitor banks are installed on the electrical distribution lines to offset the reactive power effect of transformers, motors, and other loads that result in poor power factors. The actual quantity of capacitors is determined by system checks during the anticipated seasonal maximum that yields a summer peak and a winter peak. Switching of capacitors is now considered necessary, as power purchase cost is based on monthly peak demand and energy consumption. An automated capacitor-switching scheme allows better tracking of capacitors' need to actual system demand. Overcompensating in off-peak periods results in unnecessary system losses and unnecessary reactive currents flowing. Remote control or automatic control is suggested to be more cost effective than manual seasonal switching.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Capacitor Installations	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0724 SL&P - REVENUE METER - NEW & REPLACEMENT

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

Project Description

Saskatoon Light & Power's revenue meter population requires replacement on an ongoing basis in order to meet Measurement Canada requirements (typically every 25-30 years), and to ensure billing consumption is accurately measured. The electric metering industry is now using electronic meters with the capability for communication to a central system, obtaining additional data, monitoring and control. The new electronic meters provide the opportunity for the collection of additional engineering data to enhance the operation of the Electrical System (implement SMART GRID).

General Comments

In the past the revenue meters were electromechanical. This technology has been replaced by new electronic digital meters which are now available with communication and control capabilities. The accuracy of electromechanical meters declines over time as mechanical components wear out. This results in the metered power consumption being less than actually used and a loss of revenue.

The new electronic meters have optional features to perform electrical service connects and disconnects remotely, and alarms to detect meter failure or tampering. Power consumption is recorded by time intervals throughout the day, which could facilitate the application of "Time of Use" rates in the future. The engineering data can provide actual field status which can be used to quickly detect a power outage with implementation of an outage management system in the future. This would include extent of the outage and general monitoring of the distribution system.

The project began in 2008 with the purchase of 2,000 smart meters. Approximately 40% of the 60,000 meter population have been replaced to date. It is proposed that the upgrade to smart meters be done in geographic areas to facilitate orderly deployment of the AMI system.

The Project is expected to be complete by the end of 2017. It is expected that the customer base will continue to grow indefinitely into the future. Provision is provided in this project for the purchase of revenue meters beyond 2017 to maintain the upgraded population of meters and to meet the demand for new metered electric services.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Elec Meter - Adv Mtr Infra Sys	0.0	2,200.0	2,200.0	2,200.0	0.0
Meters - Growth & maintenance	0.0	0.0	0.0	0.0	400.0
New Meters	1,800.0	0.0	0.0	0.0	0.0
Total	1,800.0	2,200.0	2,200.0	2,200.0	400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	360.0	460.0	460.0	460.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,440.0	1,740.0	1,740.0	1,740.0	300.0
Total	1,800.0	2,200.0	2,200.0	2,200.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0734 SL&P - UNDERGROUND CABLE REPLACEMENT

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

Project Description

This project replaces and/or restores deteriorated insulated underground high voltage cables in residential areas throughout Saskatoon Light & Power's distribution area. Deterioration to the dielectric strength of the cable insulation occurs mainly from the presence of moisture in and around the cable. Locations for replacements are determined each year based on the age of the system in an area, the cable performance and general cable condition.

Communication companies may upgrade their underground facilities which will provide an opportunity to install additional ducts for SL&P.

General Comments

The restoration process involves injecting the underground residential distribution cables with insulation restoration fluid, removing moisture from within the cable and filling the internal voids to restrict return of moisture. The result is to restore the dielectric strength of the cable insulation. This greatly extends the service life of a cable and reduces the high cost of replacement. Cable injection should minimize the disturbance to private property fencing, landscaping, etc. and minimize the interruption of pedestrian and vehicle traffic interruption compared to long runs of open trenches required for cable replacement. Assessment of this process will be compared to cable replacement and anticipated restoration of service life.

In instances where restoration is not feasible or cost effective, replacement becomes the viable option. The amount of cable to be replaced depends on the results of inspections, cable type, and the number of cable failures.

Communications companies are upgrading their facilities, such as replacing twisted pair cables with fiber optic cable. Some SL&P facilities are immediately adjacent and SL&P will be replacing the electrical distribution cable at some time in the future. It is proposed that additional ducts be installed for SL&P future cable replacement. This should reduce the disruptions at a future date when SL&P installs the replacement electrical cables.

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Cable Restoration	0.0	100.0	100.0	100.0	100.0
Cable Upgrade and Replacement Plan	0.0	200.0	200.0	200.0	200.0
Duct Coord - Comm Utility	0.0	200.0	200.0	200.0	200.0
Total	0.0	500.0	500.0	500.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	250.0	250.0	250.0	250.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	250.0	250.0	250.0	250.0
Total	0.0	500.0	500.0	500.0	500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0736 SL&P - CUSTOMER UPGRADES AND EXTENSIONS

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

Project Description

This project provides upgrades and extensions of the electrical distribution system due to customer demand for new electrical service or generalized electrical load growth. The load types include residential, industrial, commercial, and institutional throughout the electrical service area of Saskatoon Light and Power. The scope of this project is to cover requests from customers in the budget year where it would be impractical to budget separately or detail only became available in the budget year.

General Comments

The budget for this project is developed from a generalized expectation of a demand to provide new services, upgrade existing services, and upgrade local electrical facilities. The electrical facilities normally provided under this project are typically an electrical transformer, and cabling from the primary system and to the electrical point of service. This project covers individual residential property, multiple residential, industrial, commercial, and institutional property electrical servicing.

This project has three components.

"Res Ind Com Inst Ext/Repl", (Residential Industrial Commercial Institutional Extension/Replacement), covers services that include all service voltages, and are a series circuit to the service point. This type of service is available over the majority of the electrical service area.

"Network Services" covers the majority of underground services in the Downtown Area that are 347/600 volt, having one or more parallel circuits. These parallel circuits include cable, transformers, etc. The network services typically provide a higher reliability and are the required service within a core area of the Central Business District.

"Evergreen Secondary" covers the extension of electrical service to the new properties within Saskatoon Light & Power's service area of the Evergreen Neighbourhood.

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Elec Res/Ind/Comm/Inst Ext/Repl	2,000.0	2,000.0	1,600.0	1,600.0	1,600.0
Network Service	620.0	620.0	420.0	420.0	420.0
Total	2,620.0	2,620.0	2,020.0	2,020.0	2,020.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	810.0	810.0	810.0	810.0	810.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	810.0	810.0	810.0	810.0	810.0
SL&P CUSTOMER CONTRIBUTION	1,000.0	1,000.0	400.0	400.0	400.0
Total	2,620.0	2,620.0	2,020.0	2,020.0	2,020.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0740 TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS

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

Project Description

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

General Comments

Building repairs are not part of this project and are provided for under the Civic Buildings Comprehensive Maintenance Reserve, which is under the jurisdiction of the Facilities Branch of the Infrastructure Services Department.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
De'cor	0.0	0.0	0.0	0.0	50.0
Event Services	10.0	100.0	100.0	20.0	50.0
Guest Services/Liquor Control	30.0	0.0	0.0	0.0	0.0
Office Management/IT	50.0	25.0	60.0	50.0	50.0
Operations	20.0	20.0	20.0	20.0	50.0
Reserve Valuation	15.0	0.0	0.0	0.0	0.0
Security	25.0	10.0	10.0	50.0	10.0
Technical	100.0	50.0	51.0	60.0	61.0
Total	250.0	205.0	241.0	200.0	271.0
FINANCING DETAILS					
TCU PLACE EQUIPMENT RESERVE	250.0	205.0	241.0	200.0	271.0
Total	250.0	205.0	241.0	200.0	271.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0748 LAND DEV'T-GEN ADMIN-OLD AREAS

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

Project Description

This project involves the general administration related to the completion of work in old prepaid areas. It includes the preparation of as-built drawings, an update of the aerial photographs of old prepaid areas, an analysis of the operation of existing storm water drainage ponds and final inspections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
General Admin	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GEN PPD SERVICES-GENERAL	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0778 LAND DEV'T-TR SWR-STONEBRIDGE

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

Project Description

This project involves the extension of 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.

General Comments

Other funding is from Developers for retrofit/reconstruction of existing services.

Length

Section *	Sts	SS	(m)	Year
A - Stonebridge Lift Station	-	Lift	-	2009 (Required for East Neighbourhood); design required to size FM
AB - Preston Force Main-CNR to Arlington	-	375	1800	Cancelled
BC - Preston Force Main-Arlington to 8th	-	375	2400	Cancelled
DE - Preston Twinning-College to 115th St	-	600	1600	Cancelled
F - Jasper Ave Lift Station Upgrade	-	Lift	-	2009 (Required for West Neighbourhood)
J - Stonebridge East Pond	Pond	-	-	2007/2009 (Required for East Neighbourhood)
GH - Storm Trunk-River to Lorne	Swale	-	1700	2006/2010
HL - Storm Trunk-Lorne to Brand	1350/1500	-	1640	2010
IJ - Storm Force Main-Preston to Clarence	625	-	2100	2006/2008 (Required for East Neighbourhood)
IK - Clarence Storm Trunk-Circle to Melville	600	-	350	2005/2007 (Required for West Neighbourhood)
AP - Force Main-Preston to Brand	-	350	2800	2007 (Required for East Neighbourhood)
FM - Force Main-Jasper to Taylor	-	450	2180	2009 (Required for West Neighbourhood)
N - Lorne Ave Lift Station Upgrade	-	Lift	-	To be handled under separate project
NO - Force Main - Lorne Lift to 20&Spad	-	-	-	To be handled under separate project
J - Storm Sewer Lift Station	-	Lift	-	2009 funded from TSR (Required for East Neighbourhood)
PF - Force Main-Brand to Jasper	-	350	1700	2013/2014 (After south river crossing)
PR - Melville-Stonebridge Res. to Comm.	-	375	280	2005 (Required for West Neighbourhood)
RI - Melville-Stnbrdg Comm. to Clarence	1200/1350	375	510	2005/2007 (Required for West Neighbourhood)
IL - Melville-Clarence to Brand	900	450	680	2006 (Required for West Neighbourhood)
QR - Storm-West Pond to Melville	750	-	400	2006 (Required for West Neighbourhood)
Q - Stonebridge West Pond	Pond	-	-	2005-2007, 2009 (Required for West Neighbourhood)
SA - Sanitary East of Preston	-	375/450	700	2008 (Required for East Neighbourhood)

* a map indicating the locations of the sections is available from the Infrastructure Services Department upon request.

Prior Budget Approvals \$31,094,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
PF - Force Main - Brand to Jasper & Intermediate Pumping	475.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	475.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0

Land Development

Approved 2014

Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
FTEs	0.0	0.0	0.0	0.0	0.0

0812 SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS

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

Project Description

This project provides for the conversion of the electrical mapping system into a Geographic Information System (GIS). A system model is to be established and then data entered into the model prior to its use as a mapping system. Hardware, specialized software, training and labour resources to establish the system model and input the system data are included in the scope of this project. Implementation will be coordinated with corporate GIS development.

General Comments

Information regarding poles, transformers, cables and electrical apparatus is included in the GIS database. Additional work may include developing a more advanced system model which will be used for engineering analysis and asset tracking. Additional information regarding fibre optic cables and components will be added to the database.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Comm/Duct GIS Management	40.0	0.0	0.0	0.0	0.0
GIS Software/Hardware Upgrade	25.0	25.0	25.0	0.0	0.0
Implementation of GIS	100.0	100.0	100.0	0.0	0.0
Total	165.0	125.0	125.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	165.0	125.0	125.0	0.0	0.0
Total	165.0	125.0	125.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0819 AF-TENNIS COURTS RESURFACE

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	100.0	100.0	0.0	100.0
Total	0.0	100.0	100.0	0.0	100.0
FINANCING DETAILS					
UNFUNDED	0.0	100.0	100.0	0.0	100.0
Total	0.0	100.0	100.0	0.0	100.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0825 SL&P - STREET LIGHT UPGRADES

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

Project Description

This project is for special requests to upgrade street lighting on roadways (not associated with Infrastructure Services Dept roadway projects).

General Comments

Proposed lighting upgrades are 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 other special interest groups for lighting upgrades related to public safety concerns requiring immediate attention.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Lighting Upgrade	0.0	60.0	60.0	60.0	60.0
Total	0.0	60.0	60.0	60.0	60.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	60.0	60.0	60.0	60.0
Total	0.0	60.0	60.0	60.0	60.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0832 CY-CENTER MEDIAN REHABILITATION

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

Project Description

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

General Comments

Priorities are established annually in consultation with the various branches of the Infrastructure Services Department. Prior years actual costs have been apportioned approximately 75% for curb and utility replacements, and 25% for landscaping.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Street Medians	0.0	500.0	500.0	500.0	500.0
Total	0.0	500.0	500.0	500.0	500.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	0.0	0.0	150.0	150.0	150.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	500.0	350.0	350.0	350.0
Total	0.0	500.0	500.0	500.0	500.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0835 TU-COLLECTOR ROAD PRESERVATION

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	3,623.0	4,700.0	4,700.0	4,700.0	4,700.0
Total	3,623.0	4,700.0	4,700.0	4,700.0	4,700.0
FINANCING DETAILS					
ROADWAYS INFRASTRUCTURE RESERVE	3,623.0	3,948.0	4,700.0	4,700.0	4,700.0
UNFUNDED ROADWAYS INFR RES	0.0	752.0	0.0	0.0	0.0
Total	3,623.0	4,700.0	4,700.0	4,700.0	4,700.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0836 TU-ARTERIAL ROAD PRESERVATION

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	8,129.0	6,100.0	6,100.0	6,100.0	6,100.0
Total	8,129.0	6,100.0	6,100.0	6,100.0	6,100.0
FINANCING DETAILS					
ROADWAYS INFRASTRUCTURE RESERVE	8,129.0	5,124.0	6,100.0	6,100.0	6,100.0
UNFUNDED ROADWAYS INFR RES	0.0	976.0	0.0	0.0	0.0
Total	8,129.0	6,100.0	6,100.0	6,100.0	6,100.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0837 TU-LANE REHAB & DRAINAGE IMPROV

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Drainage Improvement	142.0	142.0	142.0	142.0	142.0
Gravelled Lanes	1,070.0	1,000.0	1,000.0	1,000.0	1,000.0
Paved Lanes	618.0	618.0	618.0	618.0	618.0
Total	1,830.0	1,760.0	1,760.0	1,760.0	1,760.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	1,760.0	1,760.0	1,760.0	1,760.0	1,760.0
RESERVE FOR CAPITAL EXPENDITURES	70.0	0.0	0.0	0.0	0.0
Total	1,830.0	1,760.0	1,760.0	1,760.0	1,760.0
Incremental Operating Impacts (000's)					
	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0838 LIBR-EQUIPMENT REPLACEMENT

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
PUBLIC LIBRARY EQUIP REPL RES	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0876 US-REGIONAL WASTE MGNT FACILITY

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

Project Description

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

General Comments

Facility improvements have included a new lined cell, new landfill equipment maintenance and storage facility, service infrastructure, roadwork, scale improvements, transfer station enhancements, and leachate collection systems. Capping and closure of the north-west area of the landfill is expected to proceed beginning later in 2014.

Prior Budget Approval

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Cell Closures/Capping/Landscaping	0.0	3,500.0	0.0	0.0	0.0
Leachate Collection System South	750.0	0.0	0.0	0.0	0.0
Phase 3 Upgrade	0.0	0.0	0.0	0.0	700.0
Site Remediation	0.0	0.0	0.0	0.0	700.0
Total	750.0	3,500.0	0.0	0.0	1,400.0
FINANCING DETAILS					
BORROWING	0.0	2,500.0	0.0	0.0	0.0
LANDFILL REPLACEMENT RESERVE	750.0	1,000.0	0.0	0.0	1,400.0
Total	750.0	3,500.0	0.0	0.0	1,400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0877 AF-CITY-WIDE RADIO TRUNKING SYST

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

Project Description

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

General Comments

This project includes the purchase of equipment for planned repairs and replacements of existing infrastructure components of the City's trunked radio system, in accordance with Capital Reserves Bylaw #6774. The Trunked Radio Infrastructure and the Civic Radio Replacement and Expansion Reserves were created in 2012 as per Council's approval.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Infrastructure Replacement	374.0	378.0	381.0	385.0	389.0
Total	374.0	378.0	381.0	385.0	389.0
FINANCING DETAILS					
TRUNKED RADIO SYS INFRAS REPL RES	374.0	378.0	381.0	385.0	389.0
Total	374.0	378.0	381.0	385.0	389.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0901 CY-PARK UPGRADING-NEIGHBORHOOD

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

Project Description

This project involves upgrading neighborhood parks throughout the City. This may include re-grading, re-seeding, re-landscaping, additional planting and the installation of irrigation, subsurface drainage systems, lighting, furniture, play equipment, or other amenities as identified to the standards in parks which are being developed in newer areas. The redevelopment occurs following consultation with the relevant community associations and other users.

General Comments

The construction of Dundonald Park has commenced in 2013 and will be continued and completed in 2014.

Prior Budget Approval

\$1,716,000 for the initial design and beginning construction phase of Dundonald Park.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Dundonald	1,300.0	0.0	0.0	0.0	0.0
Total	1,300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
INFRASTRUCTURE RESERVE - PARKS	1,300.0	0.0	0.0	0.0	0.0
Total	1,300.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0948 TU-SIDEWALK/PATH RETROFIT-ARTL RD

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	350.0	350.0	350.0	350.0
Total	0.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	350.0	350.0	350.0	350.0
Total	0.0	350.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0959 TU-UPGRADE BOUNDARY ROADS

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	140.0	280.0	535.0	535.0	535.0
Total	140.0	280.0	535.0	535.0	535.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	140.0	280.0	535.0	535.0	535.0
Total	140.0	280.0	535.0	535.0	535.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1016 SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS

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

Project Description

This project involves upgrades to street lighting in established neighbourhoods. The purpose is to improve lighting to meet the same standards as neighbourhoods being developed now.

Lighting upgrades have been completed for many neighbourhoods. The following areas still require street lighting upgrades:

Sutherland, Nutana Park, Adelaide/Churchill, and portions of Brevoort Park, Buena Vista, and Riversdale.

General Comments

The layout of street lights in established neighbourhoods is essentially a light at the street corners and one light at midblock. This project will improve the lighting level for the entire block. The light now at midblock will be relocated and a new light installed. The two midblock lights will be approximately evenly spaced in the block.

There are variations of street layouts such as centre medians, non grid layouts, and street width variations where the upgraded lighting layout will be more complicated.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Neighbourhood Lighting Upgrade	50.0	200.0	200.0	200.0	200.0
Total	50.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	160.0	160.0	160.0	160.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	40.0	40.0	40.0	40.0
Total	50.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1018 SL&P - MONITORING SYSTEM UPGRADE (SCADA)

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

Project Description

The Supervisory Control and Data Acquisition system is a critical component for the management and operation of the Electrical Distribution System. It is necessary to upgrade this system on a regular basis to take advantage of improvements in electronic hardware and to utilize the features incorporated in the latest proprietary software. It is expected that distribution system automation and the proposed smart grid implementation will greatly increase data handling, reporting, and storage.

General Comments

The Supervisory Control and Data Acquisition system will require upgrading. This may include separating critical data and control from other engineering data and control features which are valuable, but not critical. The data handling requirement is steadily increasing. This is due to more equipment in the substations and in the distribution system that can report on its status.

The scope of this project includes all equipment and software for the SCADA system located at the Electrical Operations Centre up to and including the terminal block(s) where the outside communication cable(s) terminates.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Scada System Upgrade	50.0	150.0	150.0	150.0	150.0
Total	50.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	25.0	90.0	90.0	90.0	90.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	60.0	60.0	60.0	60.0
Total	50.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

This project provides for the replacement of the existing outdoor shelter clad switchgear (25kV), and the addition of another power transformer.

General Comments

Development within the Saskatoon Light & Power service area for W.J. Bunn Substation has been forecast to exceed the capacity limit of the existing substation power transformer. The load growth will be monitored annually and the present expectation is for the transformer installation on or after year 2017.

The existing shelter clad switchgear was installed in 1983 with retrofit to vacuum breakers in 2007. The existing relays are the original units which are electro mechanical. It is expected that additional feeders will be needed and refurbishing of the remaining original equipment. Detailed design is expected to begin in 2017.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Building & Infrastructure	0.0	0.0	0.0	50.0	750.0
Switchgear	0.0	0.0	0.0	25.0	1,000.0
Transformers	0.0	0.0	0.0	0.0	25.0
Total	0.0	0.0	0.0	75.0	1,775.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	75.0	675.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	1,100.0
Total	0.0	0.0	0.0	75.0	1,775.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1036 TU-TRAFFIC CONTROL UPGRADES

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

Project Description

This project consists of the upgrades to existing traffic control at one or more locations each year. Upgrades may include installation of new traffic signals or roundabouts

General Comments

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

Possible candidate locations for installation of traffic signals include:

Lorne Avenue & Ruth Street

Preston Avenue & Main Street

Preston Avenue & 7th Street

33rd Street & 7th Avenue

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	280.0	280.0	300.0	200.0
Total	0.0	280.0	280.0	300.0	200.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	280.0	200.0	200.0	200.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	80.0	100.0	0.0
Total	0.0	280.0	280.0	300.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1041 TU-BENCHMARK REHABILITATION

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

Project Description

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

General Comments

Included under the terms of this project are:

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	16.0	0.0	16.0	0.0	16.0
INFRA RES-WTR & SAN SWR	34.0	0.0	34.0	0.0	34.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1054 WTP-ASSET REPLACEMENT

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Acadia Reservoir Structural Repair	0.0	31.8	0.0	0.0	0.0
Clarifier Refurbishment	770.0	583.0	134.8	0.0	454.5
Electrical/Mechanical Replacements	525.0	0.0	0.0	0.0	0.0
Filter Plant Refurbishment	0.0	365.7	2,191.0	0.0	0.0
Lime Feeding System	530.0	31.8	0.0	71.5	0.0
Low Lift Pumping	0.0	0.0	0.0	2,221.3	2,354.5
West Basin	0.0	0.0	0.0	297.8	0.0
Total	1,825.0	1,012.3	2,325.8	2,590.6	2,809.0
FINANCING DETAILS					
WATER SUPPLY REPL RES	1,825.0	1,012.3	2,325.8	2,590.6	2,809.0
Total	1,825.0	1,012.3	2,325.8	2,590.6	2,809.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1055 WTP-AUTOMATIC METER READING CONV

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

Project Description

This project involved the replacement of water meters over the last thirteen years with new encoded meters capable of remote and/or central reading.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Automatic Meter Reading Conversion	330.0	434.6	1,404.5	1,488.8	940.5
Total	330.0	434.6	1,404.5	1,488.8	940.5
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	330.0	434.6	1,404.5	1,488.8	940.5
Total	330.0	434.6	1,404.5	1,488.8	940.5
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1057 PARK DEV-IND'L AREA BLVD TREE PLANTING

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

Project Description

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

Operating Impact

Year 2015 Urban Forestry - Tree Maintenance - \$2500

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
INDUSTRIAL PARK DEVELOPMENT RES	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	2.5	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1083 CP-CORPORATE NETWORK EQUIPMENT REPL

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

Project Description

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

General Comments

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

Details:

2014

Servers	\$150,000
Storage Area Network (SAN)	250,000
Tape Backup	75,000
Total	\$475,000

Operating Impact:

2015 Storage Management Licenses	\$20,000
2017 Server Hardware Maintenance	\$30,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Electronic Equipment Replacement	475.0	275.0	375.0	525.0	575.0
Total	475.0	275.0	375.0	525.0	575.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	475.0	275.0	375.0	525.0	575.0
Total	475.0	275.0	375.0	525.0	575.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	20.0	0.0	30.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1135 AF-CIVIC BLDGS COMP MAINT PROGRM

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

Project Description

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

General Comments

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

The facilities covered under the program are identified below:

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

Offices - City Hall, John Deere Building, Police Services Building.

Pools - All indoor and outdoor pools except Shaw Centre.

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

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

Maintenance Support - Facility management programs.

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Boards and Agencies	996.0	1,905.0	3,773.0	1,979.0	2,714.0
Maintenance Support	420.0	330.0	305.0	305.0	305.0
Offices	524.0	628.0	810.0	1,033.0	1,059.0
Pools	1,072.0	1,785.0	1,769.0	1,649.0	1,105.0
Program Facilities	752.0	877.0	228.0	21.0	130.0
Recreation Facilities	1,567.0	1,594.0	676.0	977.0	795.0
Shaw Centre and Parks with Aquatic Features	693.0	211.0	215.0	372.0	399.0
Total	6,024.0	7,330.0	7,776.0	6,336.0	6,507.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	6,024.0	7,330.0	7,776.0	6,336.0	6,507.0
Total	6,024.0	7,330.0	7,776.0	6,336.0	6,507.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1137 TU-BICYCLE FACILITIES

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

Project Description

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

General Comments

The goals of this project are part of the development of an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians. For 2014 - 2017 the priorities for this project are guided, in part, by the Cycling Advisory Group.

Prior Budget Approvals

\$3,860,000 - Prior budget approvals were for design and construction.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
CONSTRUCTION	375.0	550.0	550.0	550.0	550.0
Total	375.0	550.0	550.0	550.0	550.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	300.0	0.0	0.0	0.0	0.0
TRANSP INFRAS EXPANSION	75.0	75.0	75.0	75.0	75.0
UNFUNDED	0.0	450.0	450.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	25.0	25.0	475.0	475.0
Total	375.0	550.0	550.0	550.0	550.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1152 SL&P - SUBSTATION UPGRADE - J. R. COWLEY

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

Project Description

This project is for general upgrades to the J.R. Cowley Substation. The addition of a new bulk power transformer is proposed to increase the transformation capacity to a total of 3 bulk power transformers. A 138Kv transmission termination bay is required. One termination bay is required as a new supply point for a new bulk northerly power supply from SaskPower. General improvements to the infrastructure are required. Connection to the City water and sewer is proposed. It is proposed to provide additional landscaping.

General Comments

The service area for the J.R. Cowley Substation has significant portions of land which has not been developed or that it is reasonable to expect redevelopment to more intensive utilization. The J.R. Cowley Substation is part of an alternate supply plan which includes Edmonton Avenue Substation and North Central Substation. The plan proposes that under loss of a power transformer or another major piece of equipment at one of these stations under peak load conditions that between the three substations, electrical power would be restored and maintained during the many months that restoration of that equipment might require. As the general load demand increases due to increased demand for electrical power, an additional transformer will be required.

The existing transmission lines which form the outer loop, QE21 & QE22, around the Saskatoon Light & Power distribution area have reached their capacity limit under peak load and one bulk power supply line out of service. The north East transmission line (QE18 is connected at the W.J. Bunn Substation) has severe operating limits on operational capacity which includes interruption of service. The consequence being that it cannot be relied upon as an alternate supply. Discussions are underway with SaskPower to acquire a new bulk power supply using a new transmission line effectively due North of the J.R. Cowley Substation. A new 138kV termination bay complete with all ancillary equipment is proposed for that transmission line.

Infrastructure upgrades are required. The elements will include the roadway, fencing, yard and building. These elements include all facilities, fixed apparatus and equipment which are not directly related to transformation and distribution of electrical power.

The J.R. Cowley Substation is presently not connected to the City's sanitary sewer, storm water, or water systems. It is proposed to make those connections to deal with excessive water from rain storms or summer melt. Washroom facilities will be converted to the City's water supply and sanitary sewer system to eliminate the present unsanitary situations which have been occurring. This will also bring the substation in compliance with City requirements with respect to sewer and water.

The J.R. Cowley Substation is located immediately north of the Woodlawn Cemetery and immediately south of the Venture Crescent Commercial area, within a triangle of land between the railway tracks, with a dedicated unpaved roadway accessing the yard. The majority of the land is held by the CN Railway. Since the substation is visible to those traveling along Warman Road, it is proposed that limited landscaping be provided to improve the visual impact of this existing bleak industrial setting.

This project must be coordinated with the following Capital Projects:

Capital Project 1333 - Elec S/S Ave C - Upgrade

Capital Project 1304 - Elec S/S - North Central

Capital Project 1315 - Elec Lines - 138Kv Transmission Upgrade

This project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Building - J. R. cowley - Utilities	200.0	0.0	0.0	0.0	0.0
Infrastructure Upgrade - J. R. Cowley	125.0	0.0	0.0	0.0	0.0
J. R. Cowley - Landscaping	150.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	288.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	187.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1174 SL&P - STREET LIGHTS - LAND DEVELOPMENT

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

Project Description

This project is for installing street lighting in prepaid subdivisions within the City. Budgets identify gross costs and Saskatoon Light & Power's capital reserve funding contribution.

General Comments

This project is adjusted annually to reflect land development plans.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Agro/SW/W Industrial	40.0	0.0	0.0	0.0	0.0
Blairmore	525.0	525.0	525.0	0.0	0.0
Street Ltg - Evergreen	675.0	0.0	0.0	0.0	0.0
Street Ltg - Neighbourhood Development	0.0	0.0	0.0	1,500.0	1,500.0
Street Ltg - Rosewood	350.0	350.0	350.0	0.0	0.0
Street Ltg - Silverwood Industrial	210.0	210.0	210.0	0.0	0.0
Total	1,800.0	1,085.0	1,085.0	1,500.0	1,500.0
FINANCING DETAILS					
COST RECOVERY PPD LAND DEVELOPMENT	1,176.0	512.0	512.0	1,372.0	1,372.0
ELECTRICAL DISTRIBUTION EXTENSION RES	144.0	93.0	93.0	128.0	128.0
SL&P CUSTOMER CONTRIBUTION	480.0	480.0	480.0	0.0	0.0
Total	1,800.0	1,085.0	1,085.0	1,500.0	1,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1192 TR- FUEL SYSTEM IMPROVEMENTS

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

Project Description

This project involves upgrading the Transit Fueling System pumps and metering devices. This is required to comply with legislative, environmental and regulatory standards by ensuring continual accuracy in fuel dispensing and spill proofing.

Prior Budget Approvals

\$192,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Fuel System Upgrade	130.0	0.0	0.0	0.0	0.0
Total	130.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	130.0	0.0	0.0	0.0	0.0
Total	130.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1194 TR- ENGINE OVERHAUL

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

Project Description

This project involves the ongoing overhaul of transit bus engines.

General Comments

2014: 9 engines to maintain existing fleet.

2015: 14 engines to maintain existing fleet.

2016: 14 engines to maintain existing fleet.

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Engine Overhaul	225.0	350.0	350.0	350.0	350.0
Total	225.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	225.0	350.0	350.0	350.0	350.0
Total	225.0	350.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1210 WTP - FILTER PLANT UPGRADE/EXPANSION

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

Project Description

This project involves the design and construction of additional filtration capacity to meet the long term capacity of 300 million litres per day (MLD) at the existing plant. The 300 MLD capacity was identified in the 2009 Long Term Capital Development and Expansion Plan (LTCDEP).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Filter Plant Upgrade	0.0	0.0	0.0	952.8	9,089.9
Total	0.0	0.0	0.0	952.8	9,089.9
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	952.8	9,089.9
Total	0.0	0.0	0.0	952.8	9,089.9
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1234 WWT- ODOUR ABATEMENT SYSTEM

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

This project provides for the design and construction of an odour abatement system at the Wastewater Treatment Plant. The cost estimate reflects the implementation of a phased approach. Phase 1 of the odour abatement system was addressed in Project #1245 Grit and Screen Facility. Phase 2 consists of an odour identification study, now completed, followed by detailed design of the recommended solution and construction in 2014/2015.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Odour Abatement System - Plant	9,263.0	0.0	0.0	0.0	0.0
Total	9,263.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	8,336.7	0.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	926.3	0.0	0.0	0.0	0.0
Total	9,263.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1243 WWT- LIFT STATION UPGRADES

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

Project Description

This project involves the staged upgrading of 27 sanitary sewage lift stations that pump sewage to the Wastewater Treatment Plant. Replacement includes items such as pumps, electrical and control components, and structural repairs.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Lift Station Upgrades	4,837.0	303.2	4,592.2	3,649.3	980.9
Total	4,837.0	303.2	4,592.2	3,649.3	980.9
FINANCING DETAILS					
BORROWING	4,353.3	0.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	483.7	0.0	0.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	0.0	303.2	4,592.2	3,649.3	980.9
Total	4,837.0	303.2	4,592.2	3,649.3	980.9
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1245 WWT- GRIT & SCREEN FACILITY

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

Project Description

This project involves the expansion of the existing grit and screen facility at the Wastewater Treatment Plant to address process capacity requirements. This project also addresses Phase 1 of the odour control system (Project #1234 Odour Abatement System addresses Phase 2). This project also involves the construction of a Heavy Grit Dewatering Facility for liquid waste haulers and the City of Saskatoon sewer cleaning trucks. The Facility has been substantially completed with design betterments remaining to be constructed.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Grit & Screen Facility	600.0	0.0	0.0	0.0	0.0
Total	600.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	540.0	0.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	60.0	0.0	0.0	0.0	0.0
Total	600.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1247 WWT- ENERGY RECOVERY

Project Status	Open	Year Identified	2012
Project Type	ENVIRONMENTAL PROTECTION	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

This project involves the installation of a gas scrubber system to enable the full utilization of the methane gas (eg. cogeneration) produced from the digestion process at the Wastewater Treatment Plant. Currently the gas is used in the heating system boilers especially during the cold months. The excess gas is flared in the warmer months. An energy recovery study was completed in 2007 to identify future electrical generation options. A further study in 2010 reviewed the economic feasibility of energy recovery.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Feasibility Study	0.0	6,749.0	0.0	0.0	0.0
Total	0.0	6,749.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	6,074.1	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	674.9	0.0	0.0	0.0
Total	0.0	6,749.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1250 SL&P - ADVANCED METERING INFRASTRUCTURE

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

Project Description

The intent of this project is to collect revenue metering information and other engineering information from new electronic meters (SMART METERS) installed by Capital Project 0724, SL&P - Revenue Meter - New and Replacement, and digital water meters via a system of remote collectors. An RFP for consulting services will be issued July 2013. Procurement of the Advanced Metering Infrastructure System, Communication System, and Meter Data Management System will begin in early 2014, and will be installed through 2014 & 2015.

General Comments

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

The supplier(s) of these systems will be providing ongoing support for training, data collection, management of data, and programming of equipment. Additional servers (computers) will be installed specifically for these systems. This project covers all facilities and additional communication facilities from the Smart Meters to the City of Saskatoon's internal communication system.

The Advanced Metering Infrastructure System will facilitate the utilization of the full potential of Smart Meter technology. This includes real-time and accurate measurement of electrical energy sold, and the potential to provide engineering data to better manage the electrical distribution system as part of an overall Smart Grid.

This project relates to Project 1055, WTP-Automatic Meter Reading Conv.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
AMI Growth/Renewal	0.0	0.0	0.0	50.0	0.0
AMI implementation	200.0	200.0	0.0	0.0	0.0
Total	200.0	200.0	0.0	50.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	100.0	0.0	25.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	100.0	100.0	0.0	25.0	0.0
Total	200.0	200.0	0.0	50.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1257 SL&P - SUBSTATION SECURITY IMPROVEMENTS

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

Project Description

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

General Comments

Metals theft (copper), vandalism incidents and other unauthorized entry have occurred at SL&P substations. To combat this, video monitoring has been put in place at key and vulnerable substation facilities. This will include improved monitoring capabilities and monitoring at additional locations. The additional security features may include card access functions, fence alarms, intrusion alarms and other features as necessary.

This project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
S/S - Accessories/Security/CCTV	50.0	200.0	200.0	200.0	200.0
Total	50.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	200.0	200.0	200.0	200.0
Total	50.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1258 SL&P - SUBSTATION UPGRADE - EDMONTON AVE

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

Project Description

The Edmonton Avenue Substation was put into service in approximately 1991. The protective relays were effectively the first generation of digital relays and now need to be replaced. It is proposed to connect the Edmonton Avenue Substation to the City of Saskatoon Water and Sewer System.

General Comments

The Edmonton Avenue Substation was put into service approximately 1991 as part of a bulk power capacity upgrade. The protective relays installed were effectively the first generation of electronic relays (digital). These units were almost a strict emulation of the typical electro mechanical of that time. These electronic relays do not have a communication capability either to each other or for remote control or to remotely interrogate for status. The present electronic/digital relay has communication locally and remotely along with the ability to provide many other engineering parameters. These relays are now over 20 years old and failures are occurring. The relay itself and parts are difficult to obtain as they are obsolete. It is proposed to install new relays. This project will include all items and labour to connect these new relays to the Edmonton Avenue Substation remote telemetering unit (RTU) and provide communication with the SL&P SCADA System.

This project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Edmonton Ave S/S - Relay Upgrade	450.0	0.0	0.0	0.0	0.0
Total	450.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	300.0	0.0	0.0	0.0	0.0
Total	450.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1259 SL&P - SUBSTATION TAP CHANGER OIL TREAT.

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

Project Description

This project provides for the installation of a device to clean and monitor the oil which is held in the tap changer tank of each bulk power transformer at the bulk power substations. There are typically two bulk power transformers per substation with two stations having three transformers.

General Comments

The power transformers at the bulk power substation have a main core which transforms high voltage (maximum 138kV) to an intermediate voltage. The intermediate voltage can be 25kV, 15kV, and 4.16kV. The medium voltage magnitude changes within a range of approximately 10% higher to 10% lower. This is due to voltage magnitude fluctuation on the primary and loading variation through the transformer. To maintain a medium voltage within the standard permitted voltage range to a customer, there is a secondary core with leads from multiple coils which are extended to a tap changer. The tap changer is a multi-position switch with sliding contacts. Depending on the contacts which are closed, more or less coils of this secondary core are in the circuit which restores and maintains the distribution service voltage.

The tap changer compartment houses the tap changer (switches) in a bath of mineral oil. This mineral oil provides cooling of the tap changer, acts as an insulating medium, and will not permit an electrical arc generated by the moving switch to persist. The electrical arcs break down the oil which includes forming carbon particles and undesirable gases may remain dissolved in the oil. The tap changer oil conditioner will remove carbon particles and undesirable dissolved gases. In addition, it provides an opportunity to monitor the status of the oil. Maintaining the oil condition greatly reduces the maintenance required on the tap changer. This means improvement in reliability and improvement of time in service.

This project will be reviewed annually

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Ave C S/S Tap Changer/Oil Conditioner	220.0	0.0	0.0	0.0	0.0
Bunn S/S Tap changer/Oil conditioner	60.0	0.0	0.0	0.0	0.0
Cowley S/S Tap changer/Oil conditioner	30.0	30.0	30.0	0.0	0.0
Edmonton S/S Tap changer/Oil conditioner	0.0	0.0	0.0	0.0	60.0
Friebel S/S Tap changer/Oil conditioner	0.0	0.0	60.0	0.0	0.0
Melville S/S Tap changer/Oil conditioner	0.0	60.0	0.0	0.0	0.0
Taylor S/S Tap changer/Oil conditioner	0.0	0.0	0.0	60.0	0.0
Total	310.0	90.0	90.0	60.0	60.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	165.0	55.0	55.0	40.0	40.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	145.0	35.0	35.0	20.0	20.0
Total	310.0	90.0	90.0	60.0	60.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1260 SL&P - NETWORK VAULT - MIDTOWN AREA

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

Project Description

This project provides one or more network vaults in the area which is referred to as the Midtown area. This area includes the Midtown Plaza, the associated parking lots, and the westerly blocks in the immediate proximity of the Mall. The area can roughly be noted as bounded by Idylwyld Drive, 1st Avenue, 19th Street, and 23rd Street. The vault installation includes a new vault complete with transformers, cables, and ancillary equipment. Provision is provided for a duct line in the street complete with the primary and secondary cables. The exact location of the vault will be dependent on development.

General Comments

The Midtown Area has a high potential for development of the underutilized land. There are eight distinct parking lots. Four of these parking lots are relatively large and directly associated with Midtown Plaza. The expectation for these parcels would be load density similar to Midtown Plaza, TCU Place, the YMCA, etc. The remaining four parking lots are expected to have buildings similar to 2 to 6 story buildings in this area. The existing network system on 20th Street, Auditorium Avenue, and 22nd Street has capacity to carry generalized load growth and some redevelopment. There is insufficient capacity present should all the major parking lots be re-developed at the higher load density.

Wall Street and Pacific Avenue south of 23rd Street have front street overhead distribution. There is limited capacity on the overhead distribution system for additional electrical load. It is expected that redevelopment of this area would force upgrading the electrical distribution to underground network. Vault construction is underway on Wall Street. The majority of buildings can readily be transferred to a 347/600 volt underground system when it becomes available. Consequently, generalized load growth along with redevelopment of one or more of these parking lots could necessitate the construction of a network vault.

The actual location of the vault will be based on the actual development. This would include practical consideration such as building in the sidewalk at the time the new building basement foundation was under construction.

This project includes the provision of a duct line and cables over the length of a block, the vault complete with transformers, and all associated ancillary cables and equipment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Vault - MTA	550.0	0.0	0.0	0.0	0.0
Vault Midtown Area Plan	0.0	50.0	1,500.0	1,500.0	1,500.0
Total	550.0	50.0	1,500.0	1,500.0	1,500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	300.0	50.0	750.0	750.0	750.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	250.0	0.0	750.0	750.0	750.0
Total	550.0	50.0	1,500.0	1,500.0	1,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1263 SL&P - NETWORK VAULT UPGRADES

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

Project Description

This project encompasses the structural and electrical maintenance of the under sidewalk secondary network transformer vaults in the Central Business District. This includes repairs to the concrete side walk slab (vault roof), concrete structural members, sidewalk steel grates, the electrical transformers and all electrical system accessories.

General Comments

The first secondary network transformer vault was installed in 1966. Subsequent vaults have been installed as development occurred. There are currently a total of 20 network vaults. General deterioration of the structures necessitates repair and upgrades to current standards. This will include the installation of ceiling support beams and replacement of sidewalk grates to accommodate higher sidewalk loads and pedestrians walking over the surface as well as other structural elements. It is expected a minimum number of two vaults per year will require upgrading or major maintenance.

It is expect the work units will be include two to three vaults with work extended over two years. It is expected that multiple new vaults will constructed regularly and due to the harsh environment major maintenance to all vaults will be needed indefinitely.

This project will be reviewed on an annual basis.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Upgrade Network Vaults	280.0	280.0	120.0	120.0	280.0
Total	280.0	280.0	120.0	120.0	280.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	140.0	140.0	60.0	60.0	140.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	140.0	140.0	60.0	60.0	140.0
Total	280.0	280.0	120.0	120.0	280.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1264 SL&P - NETWORK TRANSFORMER UPGRADES

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

Project Description

This project provides for the upgrade of the secondary network transformers in the Central Business District with 14.4 kV high voltage switches. The existing primary switches will be removed and replaced with new non-load break separable connectors. Each modified transformer will also be overhauled and retested, restoring the transformer to a like new condition. The secondary network protector will be replaced to enhance capacity and protection capability.

General Comments

There are three 2.0/2.25 MVA secondary network transformer/secondary protector units with the 14.4kV high voltage switches remaining in the network system. A recent catastrophic failure of a similar network transformer/protector unit has prompted upgrading these three units in a single year. Due to multiple transformers being taken out of service at the same time, a minimum of two new transformer/protectors units are needed to assure full capacity is maintained. These new transformers will be installed immediately upon the removal of the existing transformer. The existing transformer can then be upgraded. Upon completion of this work the net increase of transformation will be utilized in the ongoing electrical load growth due to redevelopment in the Central Business District.

Network transformers require the replacement of the 14.4 kV primary switches with high voltage bushings in order to bring these transformers up to current standards. The process of renovating these transformers will include:

- Removal and inspection of the transformer core (the core must be in good condition to reuse the transformer)
- Complete internal inspection
- Removal of the high voltage switch
- Installation of new high voltage bushings
- Replacement of the secondary protector
- Cleaning and repainting of the transformer
- Performance of standard tests with report

The transformer will be restored to a like new condition and is expected to perform as such. Work will be coordinated with other projects in the downtown underground electrical network system.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Transformer Upgrades	550.0	0.0	0.0	0.0	0.0
Total	550.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	400.0	0.0	0.0	0.0	0.0
OTHER	150.0	0.0	0.0	0.0	0.0
Total	550.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1266 SL&P - NETWORK - 15 KV LINE UPGRADES

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Network General Extension	0.0	200.0	0.0	200.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	0.0	100.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	100.0	0.0	100.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1268 SL&P - NETWORK VAULTS

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

Project Description

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

General Comments

The underground network service area has many buildings which are now served from this underground system. Within the network service area there are buildings which take electrical service at the network voltage but are supplied from the much older overhead system. This is typically on the perimeter of this area.

The individual components provide an under sidewalk vault, three network transformers complete with primary and secondary protection devices, one block length of primary and secondary cables, and all ancillary equipment. The service to a particular building is normally part of electrical distribution services. This project is reviewed annually and is dependent upon development within the network service area. This includes new service requests, renovations to existing services, and to relieve loading on the overhead system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Vault - 21st & Spadina	0.0	0.0	0.0	0.0	50.0
Vault - 23rd Street & Pacific	300.0	0.0	0.0	0.0	50.0
Vault - 24th Street & 6th Avenue	0.0	0.0	0.0	50.0	50.0
Total	300.0	0.0	0.0	50.0	150.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	0.0	0.0	50.0	150.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	100.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	50.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1269 SL&P - NORTH DOWNTOWN DEVELOPMENT

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

Project Description

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

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

General Comments

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

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

Coordination is required with the following:

- Capital Project #0736 - SL&P - Customer Upgrades and Extensions
- Capital Project #1325 - SL&P - Distribution Extension n 25th Street

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Elec Lines - North Downtown Development	0.0	0.0	725.0	725.0	725.0
Total	0.0	0.0	725.0	725.0	725.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	325.0	325.0	325.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	225.0	175.0	175.0
SL&P CUSTOMER CONTRIBUTION	0.0	0.0	175.0	225.0	225.0
Total	0.0	0.0	725.0	725.0	725.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1272 SL&P - BUILDINGS & GROUNDS

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

Project Description

This project covers the building and grounds for the Electrical Operations Centre, 322 Brand Road and the Electrical Service Centre 619 Avenue N South. Renovation and expansion is required at the Electrical Operations Centre due to change in the property boundaries, infrastructure improvements, and a need to meet the operational requirements

General Comments

The Electrical Operations Centre requires infrastructure upgrading to meet increased staffing levels and to maintain existing utility services, mechanical systems and building infrastructure. Office infrastructure upgrades and layout changes will be needed to address the existing inadequacies for the wash rooms, change room facilities, personnel storage lockers and office area to better match the present business operation. Mechanical systems such as the air conditioning units, overhead doors and garage heating system will require replacement due to limited servicing possibilities and advanced age.

The Electrical Service Centre was formally used to service large trucks and has an office space. This location is currently used for storage and training. Renovations will be done to accommodate those needs. It is expected that a permanent facility will be acquired by 2018.

The requirements for a permanent facility will be reviewed annually.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Bldgs/Grnds - Operation Centre	550.0	640.0	530.0	0.0	0.0
Bldgs/Grnds - Service Centre	100.0	0.0	0.0	125.0	0.0
Planning Study	0.0	250.0	0.0	0.0	0.0
Total	650.0	890.0	530.0	125.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	162.0	410.0	137.0	50.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	488.0	480.0	393.0	75.0	0.0
Total	650.0	890.0	530.0	125.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1281 SL&P - SUSTAIN POWER GENERATION OPTIONS

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

Project Description

This project investigates new power supply options for Saskatoon Light & Power. It will cover the cost of consulting services to prepare cost benefit analyses of various power supply options and green power.

General Comments

This project is expected to have joint funding from the Saskatoon Light & Power reserves and others. The other sources of funding may consist of green grants, SaskPower grants, partnerships with other associated agencies which may include other corporate entities. The use of Electrical Distribution Replacement Reserve funds for this purpose will require City Council approval.

The Investigate New Power Supply component provides funding to review power generation alternatives in general. This may include coordination with electrical energy consumers to curtail excess consumption or energy returned to the electrical system by a consumer.

This project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Investigate New Power Supply	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1282 SL&P - STREET LIGHTS - STEEL POLE REPAIR

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

Project Description

This project provides for the ongoing inspection and mitigation required for steel street light poles throughout the City. Specialized test instruments and professional services will be considered. Where repair is practical, a complete restoration of the pole is expected, including bases and painting. Where pole replacement is required, it will be included in this project.

General Comments

The scope of this project excludes all lighting mounted on wood poles. Lighting on steel poles is in place in both overhead distribution areas and underground distribution areas. In general the steel pole is mounted on a preformed concrete base. The scope of this project includes repairs and replacement to the concrete base and the steel pole. Repair includes recoating an existing pole in place. The street light fixture and its components are expected to be reused. Any replacement or upgrading of a light fixture is not part of this project. The removal of the light fixture and installation of an existing light fixture on a refurbished or replacement pole is part of this project. Asset condition data collected from this project will be used in project 1352 SL&P - LIFE CYCLE MANAGEMENT.

Deterioration of steel lighting poles is primarily a result of corrosion. The corrosion of particular concern is at the base of the pole where the mechanical loading is the greatest. Corrosion can occur throughout the shaft of the pole, including the interior. The primary cause is road salt and water.

The sequence for inspecting and mitigation of the steel street light poles will be: major roadways first, roadways connecting to major roadways, and then the remaining roadways. More serious corrosion deterioration will be dealt with first.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
St. Lights - Steel Pole - Traffic Cause	500.0	400.0	400.0	400.0	400.0
St. Lights - Steel Pole Mitigation	100.0	100.0	100.0	150.0	150.0
Total	600.0	500.0	500.0	550.0	550.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	117.0	117.0	117.0	142.0	142.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	317.0	250.0	250.0	275.0	275.0
SL&P CUSTOMER CONTRIBUTION	166.0	133.0	133.0	133.0	133.0
Total	600.0	500.0	500.0	550.0	550.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

This project provides for upgrade of the 15 kV overhead distribution power line that crosses the South Saskatchewan River. The crossing occurs between the University of Saskatchewan and Queen Street and is located just north of the University Bridge.

General Comments

The poles, conductors and apparatus associated with the crossing are nearing their life expectancy and need replacement. The west end of this crossing is especially vulnerable to vehicular damage. Several incidents have occurred over the last number of years with major damages just narrowly missed. Mitigation consideration will be given to overhead replacement as well as to direct bore underground cable solutions.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
14.4Kv Queen St. River Crossing	50.0	185.0	0.0	0.0	0.0
Total	50.0	185.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	25.0	93.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	92.0	0.0	0.0	0.0
Total	50.0	185.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1286 SL&P - ELEC SYS PLANNING STUDIES

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

Project Description

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

General Comments

Saskatoon Light & Power will undertake planning studies of the electrical distribution system on multiple subject matters. This will include the bulk power supply system, the primary voltage distribution, the secondary voltage distribution, street lighting, and related systems. This may include support systems such as monitoring and control, protection, and other analysis support. It is proposed to utilize the services of consulting firms where applicable. It is expected that consulting firms will bring to SL&P experience gained from performing similar studies for other electrical utilities and from expertise from providing electrical engineering service in general.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Electrical Systems Planning Studies	450.0	205.0	205.0	205.0	205.0
Total	450.0	205.0	205.0	205.0	205.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	75.0	75.0	75.0	75.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	250.0	130.0	130.0	130.0	130.0
Total	450.0	205.0	205.0	205.0	205.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1300 SL&P - NETWORK - INTERCONNECTION UPGRADE

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

Project Description

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

General Comments

The majority of larger buildings in the Central Business District take electrical service from an underground networked secondary electrical system operating at 347/600 volts. The present number of under sidewalk vaults is 20 with them grouped into 7 individual secondary spot networks. Most under sidewalk vaults are constructed to accept three network transformers along with cabling and accessories. These vaults typically have three transformers installed with a few vaults having two transformers installed. The multiple supply transformers and interconnection permits electrical power to be maintained with one of the electrical supply paths out of service on a planned basis or unplanned basis. This system provides the potential of higher service reliability due to the reduced possibility that a single event could result in a loss of electrical service to a customer.

In prior years with limited annual growth and limited electrical capacity needs of the city blocks, interconnection of vault permitted the postponement of significant infrastructure which would have had limited use or more specifically uncertain probability of cost recovery. Present development trends demand more electrical capacity with significantly higher electrical capacity needs. It is now time to break up the existing interconnections. The objective is providing greater isolation between vaults to limit cascading system failures, limit fault levels, and other reliability concerns.

The scope of the work includes engineering assessments and site remediation. This project may be coordinated with other projects providing primary or secondary circuits where an interconnection exists.

This Project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Vault Interconnection Upgrade	110.0	50.0	50.0	50.0	50.0
Total	110.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	55.0	25.0	25.0	25.0	25.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	55.0	25.0	25.0	25.0	25.0
Total	110.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1301 SL&P - SUBSTATION COMMUNICATION UPGRADE

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

Project Description

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

General Comments

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

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

Component 02 involves the upgrade of protection relays, Remote Terminal Unit (RTU) and communications infrastructure at padmounted interrupter switches. Wireless Ethernet equipment is to be installed and commissioned.

This project will be assessed on an annual basis.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Elec - S/S - Mini S/S & Vault RTU	135.0	135.0	0.0	0.0	0.0
Elec - S/S - Station RTU Upgrade Comm	55.0	135.0	135.0	135.0	135.0
Total	190.0	270.0	135.0	135.0	135.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	78.0	105.0	55.0	55.0	55.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	112.0	165.0	80.0	80.0	80.0
Total	190.0	270.0	135.0	135.0	135.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
14.4 Kv FDR - Ave C S/S - 22nd & Wall	50.0	500.0	600.0	500.0	0.0
14.4 kV FDR - NC S/S - 22nd & Wall	0.0	0.0	0.0	500.0	600.0
Total	50.0	500.0	600.0	1,000.0	600.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	30.0	300.0	360.0	600.0	360.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	20.0	200.0	240.0	400.0	240.0
Total	50.0	500.0	600.0	1,000.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

This project provides for the supply of power to the loads presently served by Avenue C Substation Feeder 2.

General Comments

Avenue C Feeder 2 is one of several 15 kV feeders that supplies power to the Main Street substation. This feeder is also critically important as a backup source to loads in Nutana, Buena Vista and Exhibition areas. The routing of this feeder crosses the Traffic Bridge. With expected major changes to, or reconstruction of, the Traffic Bridge, the feeder will need to be relocated, or its backup role accounted for in another way.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Ave C - Fdr #2 - Mitigation	0.0	0.0	50.0	750.0	800.0
Total	0.0	0.0	50.0	750.0	800.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	20.0	0.0	20.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	140.0	140.0
SL&P CUSTOMER CONTRIBUTION	0.0	0.0	30.0	610.0	640.0
Total	0.0	0.0	50.0	750.0	800.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1304 SL&P - SUBSTATION UPGRD - NORTH CENTRAL

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

Project Description

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

General Comments

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

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

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

This project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
138 Kv Trans Term Bay	0.0	0.0	50.0	150.0	0.0
Total	0.0	0.0	50.0	150.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	50.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	150.0	0.0
Total	0.0	0.0	50.0	150.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1305 SL&P - FEEDER UPGRADES/REPLACEMENT

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

Project Description

This project includes the upgrade, replacement, and extension of primary and secondary circuits. The primary objective is to repair the critical deficiencies found on the existing electrical distribution system from inspections conducted in the budget year. Excluded from the scope of this project are primary insulated cables, extension of the distribution system for new electrical services, and work within the scope of any other project. This project is to enhance/maintain system reliability, and maintain service within the existing distribution area.

General Comments

Annual distribution system line inspections will identify system assets which need major maintenance or replacement in the budget year. Consequently, this project scope is general, and normally an assessment of the specific work is needed to determine if the work is within the scope of the Operating Budget or if it is covered by the scope of other projects. The distribution system includes supply voltages of 25 kV to secondary service voltages. An example of work covered would be multiple pole replacement within a single block or multiple replacement poles over a feeder length. Minor maintenance within a block would be covered by the Operating Budget account.

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

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

A component of this project provides three phase group operated switches at the junction points between feeders and load transfer points. The purpose of these switches is to provide faster switching capability. This provides two benefits: the personnel and time to effect a switching operation is greatly reduced, and during restoration following a system failure, the time to restore power to the majority of customers is reduced.

The strategy for placement of these switches will be assessed annually and coordinated with other projects and operating objectives.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	600.0	500.0	700.0	700.0	700.0
Switching Facilities Upgrade	50.0	0.0	50.0	0.0	50.0
Total	650.0	500.0	750.0	700.0	750.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	230.0	180.0	230.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	500.0	400.0	420.0	420.0	420.0
SL&P CUSTOMER CONTRIBUTION	100.0	100.0	100.0	100.0	100.0
Total	650.0	500.0	750.0	700.0	750.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1308 SL&P - 15 KV CONV - INTERMED SUBSTATIONS

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

Project Description

The objective of these projects is to progressively convert the existing 4.16 kV primary distribution to 14.4 kV within the intermediate substation (14.4/4.16 kV) service area. This project is related to Project Number 1332 - SL&P - Substation Service Life Extension. This project does not include work within existing substations to lengthen the service life or other work within the substation. This project does not include specific feeders primarily running through the service area to another load center.

General Comments

The actual work will be broken down into two basic components: the distribution and the 14.4 kV feeder extension. The actual area being converted will include the distribution transformers, ancillary devices and downstream equipment. Should there be costs from other utilities, agencies, etc., these costs will be considered part of the distribution. The 14.4 kV feeder extension will include poles, cabling and ancillary devices from the supply substation switchgear lugs to the distribution line termination.

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

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

The primary conversion (4.16/14.4Kv) of the area between Caen Street and 11th Street West from Dundonald Avenue to Crerar Drive is required. Another section (block or blocks) may be identified as part of the detailed design. There are two pad mounted 14.4/4.16 kV transformers adjacent to the lane on Crerar Drive. The existing electrical load under peak conditions exceeds the capacity of the transformation should one transformer be out of service. The concept is to transfer existing load from the 4.16Kv System to the 14.4Kv System so that the existing transformation is adequate under peak load with one unit out of service. In the event of a pad mounted transformer failure, replacement transformers would be no less than 2.0 MVA in capacity.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Garfield 4.16/14.4 Kv conversion	25.0	25.0	525.0	250.0	500.0
Montgomery Place - 4.16/14.4 Kv Conversion	550.0	300.0	0.0	0.0	500.0
Total	575.0	325.0	525.0	250.0	1,000.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	300.0	175.0	275.0	250.0	500.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	275.0	150.0	250.0	0.0	500.0
Total	575.0	325.0	525.0	250.0	1,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1310 SL&P - UTILITY - RESEARCH & DEVELOPMENT

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

Project Description

This project will fund Saskatoon Light & Power's participation in research and development projects. The actions being proposed are to participate with the Centre for Energy Advancement Through Technological Innovation (CEATI) International and participate with other electric utility participants funding research and development projects.

General Comments

Currently, SL&P is a member of two technical interest groups - Distribution Assets Life Cycle Management (DALCM) and Life Cycle Management of Substation Equipment and Apparatus (LCMSEA). These two groups identify and manage research and development projects. Topics of interest include Smart Grid, Protection and Control, Grounding and Lightning and various elements of asset management. Funding for projects is shared jointly by the utilities that choose to sponsor the project.

The City of Saskatoon will be co-funding with other Canadian, American, and international electric utilities. Some of these utilities are: SaskPower, Manitoba Hydro, Hydro One, Epcor, Enmax, BC Hydro, Toronto Hydro, Hydro Quebec, Newfoundland Power, American Electric Power, New York State Electric & Gas Corp, and others.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
R & D Dist & Trans	50.0	70.0	70.0	70.0	70.0
R & D Station & Apparatus	70.0	50.0	50.0	50.0	50.0
Total	120.0	120.0	120.0	120.0	120.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	120.0	120.0	120.0	120.0	120.0
Total	120.0	120.0	120.0	120.0	120.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1315 SL&P - 138 KV TRANSMISSION LINE UPGRADE

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

Project Description

It is proposed to connect the two 138 kV transmission lines on the franchise perimeter of the Electrical Service Area to the two central 138 kV transmission lines which supply the Avenue C Substation. A new 138 kV transmission line would be needed between Avenue C Substation and North Central Substation.

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

General Comments

The electrical bulk power system has five transmission circuits with four transmission lines. The transmission line along the South Saskatchewan River has two circuits on one transmission tower line. These two circuits are designated as Q1A and Q2A. There is an easterly perimeter transmission line designated as QE22, and a westerly perimeter transmission line designated as QE21. These transmission lines have provision for upgrading the line capacity from the Queen Elizabeth Power Station to the first bulk power substation on each line. The fifth supply is in the north east sector of the City and designated as QE18. This line has had a severe curtailment of capacity imposed. As a result, there is only capacity for the initial bulk power substation W. J. Bunn Substation.

In the event of one of the three full capacity transmission lines being forced out of service there would be insufficient transmission capacity to assure electrical supply could be maintained under all electrical loading conditions. By connecting the two perimeter transmission lines and the central transmission line (2 circuits), spare capacity on the two transmission lines remaining in service could be utilized.

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

SaskPower has a long range plan to close its transmission loop around Saskatoon on the west side. This would provide an opportunity for another supply point in the northwest sector. SaskPower has not yet provided a schedule for availability of this new transmission supply.

This project is coordinated with Project #1333 SL&P Substation Upgrade Avenue C.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Q1A & Q2A Upgrade	0.0	0.0	0.0	0.0	550.0
Total	0.0	0.0	0.0	0.0	550.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	450.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	100.0
Total	0.0	0.0	0.0	0.0	550.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1316 SL&P - TRANSMIS POLE/STRUCTURE UPGRADES

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

Project Description

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

General Comments

The failure of a transmission line has significant consequences, impairing the ability to adequately supply bulk power via the transmission system. While rapid deterioration of components is not expected, remedial action is required to ensure continuous reliable operation of the bulk power supply system.

The wood structures are subject to normal deterioration of wood in a wet environment at the ground line, dry environment on the exposed shaft of the pole, and wood charring from stray currents and voltages over the wood surface. The wood structures utilize epoxy encased fibreglass rods which are subject to ultraviolet deterioration of the outer coatings. This project will utilize pole saving techniques to refurbish the pole and will replace other parts which cannot be refurbished.

The steel structures are subject to a variety of conditions which affects their long term performance. The failure modes which steel is subject to are mechanical, common corrosion (oxidization), and galvanic corrosion (due to stray electrical currents). Where the structures are installed next to roadways, the salt spray from the roadway ice treatments accelerate corrosion and can coat the insulators. This project will provide for the stabilizing of rust, and recoating the exposed surfaces to protect the steel. Insulators on the overhead 138kV transmission system have been found to be at an early failure stage. It is proposed to install voltage grading rings at the connection to conductor to reduce the electrical field strength.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
138 Kv Insulator Mitigation	0.0	50.0	50.0	50.0	50.0
138 Kv Transmission Foundation	0.0	50.0	50.0	100.0	120.0
Total	0.0	100.0	100.0	150.0	170.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	10.0	10.0	10.0	10.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	90.0	90.0	140.0	160.0
Total	0.0	100.0	100.0	150.0	170.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL

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

Project Description

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

General Comments

In the older underground distribution areas, underground cable terminations were installed such that energized parts are exposed once the cabinet is opened (i.e. live front). The newer installations tend to be manufactured with no energized parts exposed with the cabinet open (i.e. dead-front). System adjustments and maintenance tend to cause longer outages to system customers where live-front equipment is involved. Upgrading of the existing live-front equipment to dead-front is being considered. The objective for upgrading is to improve general system reliability and better manage/minimize customer outages. Equipment assessment will consider age of installation, present condition, specific reliability issues and outage management improvement through upgrade. The schedule for replacement will be for upgrades giving the best improvement to be first. When practical, new switching cubicles will be purchased to accommodate distribution system automation.

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

This project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Elec Line - U/G Upgrade (Deadfront)	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	60.0	60.0	60.0	60.0	60.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	40.0	40.0	40.0	40.0	40.0
Total	100.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
14.4kV Feeder Melville - Fdr #7 O/H	0.0	0.0	0.0	0.0	400.0
Total	0.0	0.0	0.0	0.0	400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	200.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	200.0
Total	0.0	0.0	0.0	0.0	400.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

Nutana Suburban neighbourhood began development in approximately 1962. The development has been a combination of commercial (Market Mall), institutional (two high schools), recreation complexes (private curling clubs, public indoor and outdoor facilities) and high density residential (seniors high-rises and others). The construction methods in the 1960's called for large numbers of switching/junction cubicles which are now problematic with respect to general maintenance and tend to prolong repair times under fault conditions. The current construction technique should reduce the need for many of these cubicles. The newer style of existing cubicles used in this area can be utilized for general upgrading required in other parts of the distribution system.

A conversion from the 4.16kV primary system to the 14.4kV system is proposed, as there are problems beyond inadequate electrical capacity. The existing cable and equipment is generally over 30 years old and some exceeds 40 years of age. It is proposed to retain the 4.16kV system primarily where the existing cable has sufficient capacity for the immediate area and the cable insulation can be reasonably restored by cable injection. It is expected that short sections of cable may be replaced with 14.4kV rated cable but operated at 4.16kV. The most easterly section of Nutana Suburban is expected to remain at 4.16kV for some time into the future.

It is proposed to extend new 14.4kV feeders from the J.M. Taylor Substation. These new lines will be used for the new development within Nutana Suburban, including adjacent neighbourhoods and transfer the high density loads from the existing 4.16kV system. The most westerly section of Nutana Suburban which includes Market Mall, Walter Murray Collegiate and other services in the immediate area are now supplied at 14.4kV. The new multi story residences on Armistice Way and development proposals require additional capacity at 14.4kV. J.M. Taylor Substation has been upgraded to provide additional 14.4kV feeders.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Nutana Suburban-14.4 kV Conversion	0.0	50.0	250.0	250.0	250.0
Total	0.0	50.0	250.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	50.0	50.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	200.0	200.0	200.0
Total	0.0	50.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1323 SL&P - FDR UPGRADE - PLEASANT HILL SUBST

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

Project Description

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

General Comments

Initial construction will involve the extension of existing feeders from Pleasant Hill Substation to create an alternate supply to the Water Treatment Plant which is currently fed from Avenue C Substation. This portion of line will be required until the dedicated feeder for the Water Treatment Plant is constructed.

The addition of a feeder to supply Garfield Substation area is largely dependent on growth in the Holiday Park Industrial and surrounding area. Growth in this area may be substantially affected by the new South River Crossing and will affect the timing of the required construction of the additional feeder. This project will be coordinated with Capital Project #1308 SL&P - 15kV Conv - Intermed Substations.

Avenue C Substation will shift to a predominantly downtown supply requiring that its supply to other locations be replaced. New feeders are required from other 14.4kV substations as primary and/or backup supply for the 14.4kV distribution. This project will be coordinated with infrastructure changes at Avenue C Substation (Capital Project #1333 SL&P - Substation Upgrade - AVE. C) and other feeder and voltage conversion projects.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
14.4 Kv Feeder - PH - PH # 5	300.0	300.0	0.0	0.0	0.0
14.4 Kv Feeder - PH - Water Treatment Plant	300.0	1,300.0	0.0	0.0	0.0
Total	600.0	1,600.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	100.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	100.0	100.0	0.0	0.0	0.0
SL&P CUSTOMER CONTRIBUTION	300.0	1,400.0	0.0	0.0	0.0
Total	600.0	1,600.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

The 1st Avenue Substation and distribution system provides service to part of the Central Business District, Caswell Hill, Central Industrial and City Park. Through the electrical distribution system, 1st Avenue Substation provides support for C.D. McGall Substation and 29th Street Substation. All three substations are to remain in service indefinitely. Redevelopment which includes streetscape upgrades along 3rd Avenue requires loads to be transferred to another system or from overhead to underground. An objective of this project will be keeping the electrical loads within the capability of the 1st Avenue Substation and its distribution system. The electrical load carried by 1st Avenue will decline in the Central Business District and will be maintained in the other areas. This project will include the removal of front street overhead electrical distribution in the Central Business District. This project will include the expansion of underground primary distribution to maintain electrical supply into the existing lanes where overhead will be retained.

General Comments

In the Central Business District, new development or electrical service upgrades are supplied with electrical service at 347/600V. Typically, these new services are supplied from the underground network system. In the past when the underground network system infrastructure was limited, a customer may have simply been required to provide facilities for the eventual transfer to the underground network system. The underground network system infrastructure is well advanced now and recent large development will cause more expansion of the system. There are a number of customers supplied at primary voltage, 4.16kV, who are expected to remain indefinitely. Approximately half of the blocks in the Central Business District still have electrical service provided by 1st Avenue Substation primary distribution at 4.16kV. Over time this will decline as development occurs. The expectation is that the 4.16kV primary system in the Central Business District will be needed for many years.

Streetscape redevelopment requires the removal of front street overhead lines. The locations are 3rd Avenue between 20th Street and 24th Street and 24th Street between 1st Avenue and Spadina Crescent. Detailed design is not available. It is expected that electrical line work specific to the Streetscape improvements will be funded through that project.

The scope of this project includes all work on the lines and feeders of the distribution system supplied from the 1st Avenue Substation. This may include express lines to adjoining substation distribution systems. Duct lines provided by this project will provide capacity for other uses. This project excludes all work in the 1st Avenue Substation distribution area that another project covers specifically. This includes, but is not limited to, roadway lighting, expansion of the underground network, customer services, and extensions for customer services.

This project will cover additional work where there is cost recovery, and where the work is a natural extension of the existing scope of this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
1st Avenue 5kV Lines	0.0	200.0	0.0	200.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	80.0	0.0	80.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	120.0	0.0	120.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1325 SL&P - DISTRIBUTION EXTENSION - 25TH ST.

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

Project Description

This project involves the addition of electrical facilities as a result of the extension of 25th Street from 1st Avenue to Idylwyld Drive.

General Comments

It is proposed to extend 25th Street from 1st Avenue to Idylwyld Drive. This will result in the redevelopment of the land parcels on either side of the new roadway. It is proposed to use an underground electrical distribution for this new development. Larger buildings will be offered a primary voltage service or appropriately placed utility owned padmounted transformation for a secondary service. All services are expected to be three phase at 120/208V or higher.

The existing usage is expected to continue for the northerly portion of what may be referred to as the City Works Yard. The existing electrical service from the south may be cut off requiring an alternative supply.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
25th Street Extension	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1326 SL&P - SUBSTATION MONITORING SYS UPGRADE

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Communication Equipment	50.0	0.0	25.0	0.0	0.0
Communication Network	0.0	100.0	100.0	200.0	200.0
Total	50.0	100.0	125.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	125.0	200.0	200.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	50.0	0.0	0.0	0.0	0.0
Total	50.0	100.0	125.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1327 SL&P - SUBSTATION INTERRUPTERS

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

Project Description

This project provides 14.4 kV primary supply protection for the two power transformers at Montgomery Substation.

General Comments

The 14.4 kV primary supply for this substation is also used for all customers on the primary distribution. Under the existing protection scheme, a fault within the substation or the 4.16 kV distribution systems will likely cause a power outage for the entire 14.4 kV feeder. There is one transformer at the Montgomery Substation which has exposed bushing (14.4kV & 4.16 kV) and that has manufacture dates of approximately 1958. It is proposed to upgrade the Montgomery stations to a pad mounted interrupter and transformer (2 units) with insulated interconnecting wire. The normal protection scheme for a power transformer is expected (i.e. differential, inverse over current, fast gas, etc.). The installation is expected to be similar to prior installations of similar equipment at other medium voltage substations. This work was started in prior years and completion is projected to be 2014.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Montgomery	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	50.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	100.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1329 SL&P - SUBSTATION RELAY UPGRADES

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

Project Description

This project involves upgrades to the 14.4 kV substation protective relaying equipment. Many substations are using electromechanical relays for detection of system disturbances and operation of the protective equipment. These relays are subject to mechanical wear and degradation over time. This project will provide for the replacement of these relays and upgrades to microprocessor-based protective relays with communication capability.

General Comments

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

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

Upgrades are expected at the C. D. McGall Substation in 2016.

This project will be reviewed annually.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
C. D. McGall Relay Upgrades	50.0	500.0	0.0	0.0	0.0
Total	50.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	500.0	0.0	0.0	0.0
Total	50.0	500.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1332 SL&P - SUBSTATION SERVICE LIFE EXTENSION

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

Project Description

This project covers reliably extending the service life of existing Bulk Power Substations and Medium Voltage Substations. Major system apparatus and equipment can be expected to be forced out of service due to failure over its service life and particularly as useful/economic life is nearing its end or has been exceeded. Where major upgrades have occurred, are underway, or are planned, certain components may remain which are at an advanced age. It is considered unreasonable to allow failures to compromise general system reliability. As equipment failure is typically random, sufficient redundancy and reliable protective equipment must be in place.

General Comments

There are other projects for upgrades at specific substations to deal with specific components. The scope of those other projects is excluded from this project for both the budget year and plan years. System failures which are consequential to the work underway by other projects are to be included in the other project and are excluded from this project. Component failure includes all causes and includes cases of imminent failure.

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

Isolation of the equipment and temporary restoration of capacity or capability,

Repairs to power transformers and components,

Repairs to switchgear, communication, metering, protective equipment, etc,

Repairs to the substation infrastructure which may include the building and yards

Repairs to the utilities serving the substation which includes electrical, water, sewer, etc,

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Bulk Power S/S Mitigation	1,275.0	100.0	125.0	100.0	125.0
Medium Voltage S/S Mitigation	200.0	150.0	100.0	100.0	100.0
Total	1,475.0	250.0	225.0	200.0	225.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	375.0	250.0	225.0	200.0	225.0
SL&P CUSTOMER CONTRIBUTION	1,100.0	0.0	0.0	0.0	0.0
Total	1,475.0	250.0	225.0	200.0	225.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1333 SL&P - SUBSTATION UPGRADE - AVE. C

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

Project Description

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

General Comments

The Avenue C Substation major components include the following: the existing building, 14.4kV switchgear, 138kV open air buss system and bulk power transformation. The existing 14.4kV switchgear, vintage 1980, has had recent renovations, but still has inherent issues regarding confidence of operation. It will be necessary to retain this switchgear in whole until the replacement switchgear is in service. As well, sections of the switchgear line-up must be retained as the original line-up is replaced. The existing transformation utilizes a 1957 vintage power transformer (803T) which was refurbished to permit continued service. The other two 1980 vintage transformers (801T and 802T) have a larger capacity. One of these larger transformers (802T) has an internal electrical/mechanical problem which is being monitored. It is reasonable to expect that this transformer will have to be refurbished to ensure a reasonable confidence level should the service life be extended.

It is proposed to expand or replace the existing building, replace and expand the existing 14.4kV switchgear, add transformation capacity, and renovate the bulk power supply to the substation. The conceptual design is proposed to start after a planning study is completed for the bulk power system which is 138kV Transmission System and Substations. The issues include the following:

- The existing bulk power supply (SaskPower 138kV Q1A & Q2A) to Avenue C Substation
- A proposed bulk power link (138kV) between Avenue C Substation and the North Central Substation
- Consider electrical energy demand (capacity upgrade) requirements of the Avenue C Substation relating to the number of electrical feeders and transformers

The scope of Capital Project #1352 - SL&P - Life Cycle Management includes a study of the Bulk Power System which includes a the transmission system and the first line of Electrical Substation. Recommendations are expected from this study regarding Avenue C Substation other bulk power substations and the transmissions lines supplying them.

138kV Breakers in Substation fault level does not match with SaskPower delivery.

This project is to be coordinated with the following:

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Elec Substn - Ave C - 14.4 kV Dist	0.0	0.0	0.0	0.0	50.0
Elec Substn-Ave C-Transformer	0.0	0.0	0.0	0.0	50.0
Substation - Avenue C - 138Kv Switches (GIS)	0.0	0.0	0.0	0.0	100.0
Substation - Avenue C - Building	200.0	0.0	0.0	0.0	50.0
Substation Ave C - 138Kv Cable	0.0	0.0	0.0	0.0	100.0
Substn - Ave C - Infrastructure Upgrd	100.0	100.0	100.0	100.0	100.0
Total	300.0	100.0	100.0	100.0	450.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	110.0	60.0	60.0	60.0	410.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	190.0	40.0	40.0	40.0	40.0
Total	300.0	100.0	100.0	100.0	450.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

To meet the expected increase in demand, an additional 138kV/14.4kV transformer and the necessary 138 kV switchgear is proposed.

General Comments

A third power transformer is proposed for 2017 with detailed design starting in 2016. This transformer will be a two winding (138 kV to 14.4 kV) with sizing and other features similar to the existing two power transformers.

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Power Transformer - Taylor	0.0	0.0	50.0	1,500.0	500.0
Total	0.0	0.0	50.0	1,500.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	50.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	1,500.0	500.0
Total	0.0	0.0	50.0	1,500.0	500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1335 SL&P - SUBSTATION UPGRADE - COLLEGE PARK

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

Project Description

The College Park Substation requires connection to the Storm Sewer System to deal with the accumulation of water on the site. This work will include the addition of washroom facilities. General infrastructure repairs will be needed to the building and grounds.

General Comments

The College Park Substation was put into service in 1969. A major upgrade regarding transformation and switchgear will be completed by year end 2011. This recent upgrade included some of the infrastructure which directly supports the transformation and switchgear. The building and other infrastructure have been in place since 1969 and were not part of the recent work. Consequently, it is reasonable to expect that a major overhaul of the building and other facilities will be needed by 2016 at the latest.

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
College Park S/S - Infrastructure	0.0	0.0	200.0	0.0	0.0
Total	0.0	0.0	200.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	100.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	200.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1337 SL&P - SUBSTATION - 138 KV SWITCH REPAIR

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

Project Description

This project provides for the renovation and replacement of switches or switch components on the bulk supply 138 kV transmission system. Routine inspections and operational performance will be used to identify equipment that requires mitigation.

General Comments

The switches on the 138 kV transmission system are critical components for the delivery of power to the bulk supply stations. Many of these switches have experienced significant wear from numerous operations, at times under heavy load conditions. Carbon deposits and corrosion of contacts, misalignment, and mechanical wear of the switch and its motorized operating mechanism can significantly alter switch performance and compromise reliability.

Included in the scope of this project is the installation of additional facilities that may be required to perform switch renovation. This project will be assessed annually to determine future funding requirements.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
138 kV Switch Repair	50.0	0.0	0.0	50.0	0.0
Total	50.0	0.0	0.0	50.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	25.0	0.0	0.0	25.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	0.0	0.0	25.0	0.0
Total	50.0	0.0	0.0	50.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1342 SL&P - NETWORK - PRIMARY PROTECTION

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

Project Description

This project involves upgrades to the 14.4Kv primary protection for the underground vaults and equipment in the Central Business District. Renovations to existing equipment as well as the additions of new equipment is required to improve the reliability of the underground electrical distribution network's ability to react to electrical disturbances and enable effective monitoring of the equipment.

General Comments

This project upgrades the primary protection for the underground transformers located in vaults under the sidewalk in the Central Business District. It is proposed to install a new primary voltage protector for each submersible network transformer along with other protective devices and remote telemetry units in the under sidewalk vault. A pad mounted controls cabinet housing the controls and communication equipment will be installed at each under sidewalk vault. In addition to the protection function, the vault status will now be available along with remote control of the primary interrupter and secondary network protector.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Network 14.4 kV Primary Protection	500.0	200.0	200.0	200.0	200.0
Total	500.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	250.0	100.0	100.0	100.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	250.0	100.0	100.0	100.0	100.0
Total	500.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

Avenue C Substation will shift to a predominantly downtown supply requiring that its supply to other locations be replaced. New feeders are required from other 14.4kV substations as primary and/or backup supply for the 14.4kV distribution.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Main St. to W. A. Friebe	0.0	0.0	400.0	0.0	0.0
Total	0.0	0.0	400.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	300.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	400.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1349 SL&P - SUBSTATION UPGRADE - 1ST AVE.

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

Project Description

This project replaces and upgrades the existing switchgear which uses the air magnetic technology and analogue electro mechanical relays. The new switchgear will use vacuum breaker technology with electronic relays that have communication capability for remote control and status.

General Comments

The First Avenue Substation uses metal clad switchgear. This type of installation integrates the substation building and switchgear line up into the same structure. The substation switchgear was put into service approximately 1960. The breaker technology is air magnetic which requires servicing on breaking significant currents such as a fault condition. The relays are electro mechanical which are problematic as this technology is rapidly being phased out throughout the Electrical Utility Industry.

It is proposed to continue with an integrated building and switchgear structure. The switchgear will use vacuum breaker technology with arc resistant structure. An arc resistant structure typically provides better safety and contains damage to the immediate area. The vacuum bottles are maintenance free which is expected to be more cost effective in general operation and have better reliability. The relay will be electronic with communication capability for remote control and remote status reporting.

Ancillary equipment to support this new switchgear will be new equipment specifically acquired for this substation. The demolition of the existing switchgear, renovations to the existing transformers, etc. required within the existing yard is part of this project. Work on cables connected to the existing switchgear or to the first junction point outside the substation is part of this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
1st Ave. S/S Switchgear Upgrade	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1350 SL&P - SUBSTATION BUILDING & GROUND RENO

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

Project Description

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

General Comments

There is significant infrastructure associated with substations that is physically different than the electrical utility equipment. This project will require inspections by a qualified consultant to determine corrective actions for each substation. Major restoration work will be identified under an initial assessment with actual work occurring in subsequent years. Once this initial assessment and the resulting mitigation is completed, the ongoing station infrastructure maintenance will be charged to the operating budget.

This project will be assessed annually and coordinated with other substation projects.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Substation Assessment	50.0	0.0	50.0	0.0	50.0
Substation Infrastructure	0.0	50.0	0.0	50.0	0.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1352 SL&P - LIFE CYCLE MANAGEMENT

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

Project Description

This project will put an asset management system in place for the Saskatoon Light & Power Distribution and Lighting Systems. The expectation for the management system is to assure these systems provide reliable service at an economical cost. This program will set standards for inspections, maintenance, and replacement of system components.

Some of the major components of the electrical system will require Planning Studies reviewing more specifically the present condition of that component and the condition/capacity that is needed.

General Comments

The Electrical Distribution and Lighting Systems consist of many pieces of equipment and subsystems. The Distribution and Lighting Systems are required into the future indefinitely. Specific equipment can, in general, be expected to be in service for 30 years or more. To obtain this performance, maintenance and/or replacement is required.

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

Major system components such as the bulk power supply (transmission) and transformation (Substations) will be reviewed as to the present condition and the condition/capacity needed to meet the future demands placed on it. These reviews will take the form of Planning Studies. Some field work is required but only so far as to gather information regarding the present condition or to determine alternatives for upgrades or expansion. Regarding components such as the bulk power system (transformation & substations but not limited to these), consulting firms may be engaged as facilitators respecting stake holders, providing more in-depth analysis and recommendations.

This is a multiple year project and will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
SL&P - Environmental Mgt.	0.0	400.0	0.0	0.0	0.0
System Life Cycle Management-Implementation	300.0	0.0	0.0	0.0	0.0
Total	300.0	400.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	400.0	0.0	0.0	0.0
Total	300.0	400.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1353 SL&P - EQUIPMENT UPGRADE & REPLACEMENT

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

Project Description

This project provides for the planned purchase of equipment required for work associated with construction and maintenance performed by Saskatoon Light & Power on overhead, underground, network, substations and fiber networks.

Included in this project are major repairs for refurbishing of existing equipment. This project includes equipment necessary to maintain the Operations Centre, Service Centre and remote buildings and grounds under the control of Saskatoon Light & Power.

General Comments

Saskatoon Light & Power employs the use of vehicles, various trailers and other equipment for construction, testing and maintenance necessary to support capital projects and operations at the SL&P Operations Centre, the SL&P Service Centre and other remote facilities.

The equipment covered by this project would include the following:

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

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

This project will be reviewed annually.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Future Vehicles	200.0	0.0	400.0	0.0	400.0
Line Equipment - Cable Puller	300.0	0.0	300.0	0.0	300.0
Line Equipment - General	0.0	0.0	120.0	0.0	120.0
Line Equipment - Pole/Mat Trailers	50.0	0.0	50.0	0.0	50.0
Test Equipment	275.0	185.0	185.0	185.0	185.0
Total	825.0	185.0	1,055.0	185.0	1,055.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	635.0	185.0	805.0	185.0	805.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	190.0	0.0	250.0	0.0	250.0
Total	825.0	185.0	1,055.0	185.0	1,055.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1354 SL&P - SUBSTATION UPGRADE - AVE. W

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

Project Description

This project replaces and upgrades the existing switchgear which uses the air magnetic technology and analogue electro mechanical relays. The new switchgear will use vacuum breaker technology with electronic relays that have communication capability for remote control and status.

General Comments

The Avenue W Substation uses metal clad switchgear. This type of installation integrates the substation building and switchgear line up into the same structure. The substation switchgear was put into service approximately 1964. The breaker technology is air magnetic which requires servicing on breaking significant currents such as a fault condition. The relays are electro mechanical which are problematic as this technology is rapidly being phased out throughout the Electrical Utility Industry.

It is proposed to continue with an integrated building and switchgear structure. The switchgear will use vacuum breaker technology with arc resistant structure. An arc resistant structure typically provides better safety and contains damage to the immediate area. The vacuum bottles are maintenance free which is expected to be more cost effective in general operation and have better reliability. The relay will be electronic with communication capability for remote control and remote status reporting.

Ancillary equipment to support this new switchgear will be new equipment specifically acquired for this substation. The demolition of the existing switchgear, renovations to the existing transformers, etc. required within the existing yard is part of this project. Work on cables connected to the existing switchgear or to the first junction point outside the substation is part of this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Avenue W - Switchgear Upgrade	50.0	0.0	0.0	0.0	50.0
Total	50.0	0.0	0.0	0.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	0.0	0.0	50.0
Total	50.0	0.0	0.0	0.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1355 SL&P - SUBSTATION UPGRADE - 29TH ST.

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

Project Description

This project is to replace the existing 4.16kV switchgear at the 29th Street Substation.

General Comments

29th Street Substation was put into service approximately 1952 and the existing 4.16kV switchgear was manufactured in 1976. The existing switchgear is an air magnetic technology with electromechanical relays. Maintenance is required on a breaker whenever there are fault conditions and is recommended for switching under heavy load conditions. The electromechanical relay maintenance is problematic as this technology is rapidly being phased out throughout the Electrical Utility Industry.

Ancillary equipment to support this new switchgear will be a combination of upgrade and new equipment specifically acquired for 29th Street Substation.

Capital Project 1334 Elec S/S - J.M. Taylor Upgrade is currently underway. The switchgear of interest will become available for reuse in 2010. Should off-site storage be necessary, it will be part of this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

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

General Comments

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

Snow and Ice Mgmt Equip Acquis Reserve:

1 - Tandem Plough Truck (Front Plough with Slope) - \$230,000

1 - Sidewalk Plough with Attachments - \$150,000

Parks Grounds Mtce Equipment Acquisition Reserve:

1 - Tractor - \$35,000

1 - Combo Plane - \$8,000

1 - 6ft Out-Front Mower - \$18,000

1 - Utility ATV - \$8,000

1 - 4WD 6ft Mower - \$24,000

1 - Trackless Mowing Deck - \$20,000

1 - Trackless lease to own - \$62,000

1 - Utility ATV (licensed) - \$25,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Parks Equipment Purchase	200.0	125.0	125.0	125.0	125.0
Snow & Ice Equipment Acquisition	380.0	0.0	0.0	0.0	0.0
Total	580.0	125.0	125.0	125.0	125.0
FINANCING DETAILS					
PARKS GROUNDS MTCE EQUIP ACQ RES	200.0	125.0	125.0	125.0	125.0
SNOW & ICE MGT EQUIP ACQUISITION	380.0	0.0	0.0	0.0	0.0
Total	580.0	125.0	125.0	125.0	125.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

- 9 - Minivans- \$225,000
- 1 - 1/4 Ton Truck Ext Cab 2WD SB - \$25,000
- 1 - 3/4 Ton Utility Body 4WD - \$55,000
- 2 - 1 Ton Truck Reg Cab Dump Box 2WD - \$120,000
- 2 - 1 Ton Truck Crew Cab Dump Box 2WD - \$200,000
- 1 - 1 Ton Truck HD Reg Cab Dump 2WD - \$60,000
- 4 - 1/2 Ton Van - \$120,000
- 2 - 3/4 Ton Van - \$90,000
- 5 - 1 Ton Van - \$250,000
- 5 - 12 Yd Dump Truck - Tandem - \$640,000
- 1 - 12 Yd Dump Truck - Tandem - 3 Axle R Sander - \$175,000
- 1 - 12 Yd Dump Truck - Tandem - 3 Axle FRT Plough/R_Sander - \$380,000
- 1 - Garbage Truck - Front Fork Loader - \$280,000
- 2 - Garbage Truck - 3 Axle (MA - 26 YD) - \$600,000
- 1 - Forklift - \$10,000
- 8 - Ext Cab 4x4 1/2 Ton Trucks - \$250,000
- 1 - Street Flusher - \$250,000
- 1 - Hydrovac - \$380,000
- 1 - Motor Grader - \$270,000
- 10 - Police Patrol Vehicles - \$420,000
- 10 - Police Unmarked Vehicles - \$200,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Total	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING DETAILS					
VEHICLE EQUIPMENT REPLACE RESERVE	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Total	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1363 PARK DEV-MONTGOMERY

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

Project Description

This project involves the design and construction of a 2.04 acre pocket park in the 11th Street West Subdivision in the Montgomery Place neighbourhood.

General Comments

The park is expected to be designed in 2015 and constructed in 2016. Other funding sources will be sought as the parks and recreation levies collected from this area will be insufficient to construct a park to the typical pocket park standard. Potential other sources of funding include benefiting area developers, community partnerships, and the Dedicated Lands Account, to be explored as part of the consultation phase of the design process.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Montgomery Neighbourhood Park	0.0	59.0	531.0	0.0	0.0
Total	0.0	59.0	531.0	0.0	0.0
FINANCING DETAILS					
NEIGHBOURHOOD PARK DEVELOPMENT	0.0	59.0	254.5	0.0	0.0
OTHER	0.0	0.0	276.5	0.0	0.0
Total	0.0	59.0	531.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1391 LAND DEV'T-PARKRIDGE SUB

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

Project Description

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

Year	City	Private
Lots	Lots	
1996	16	33
1997	13	-
1998	-	17
1999	-	0
2000	-	14
2001	-	0
2002	-	7
2003	-	0
2004	-	13
2005	-	0
2006	-	0
2007	-	32
2008	-	0
2009	-	29
2014	174	

Prior Budget Approvals

\$5,452,000 - Prior years' approvals reflect 1996 A City, 1996 B Private, and 2002 B City (Camponi Cres).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
2013 - A2 - City (Kinloc, Fortosky)	3,291.0	0.0	0.0	0.0	0.0
Earthfill and Enhancements	624.0	0.0	0.0	0.0	0.0
Total	3,915.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	245.0	0.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	2,740.0	0.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	306.0	0.0	0.0	0.0	0.0
PROPERTY REALIZED RES	624.0	0.0	0.0	0.0	0.0
Total	3,915.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1396 LAND DEV'T-WILLOWGROVE SUB

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

Project Description

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

General Comments

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

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

Year

City Lots

2002

0

2003

217

2004

81

2005

72

2006

190

2007

394

2008

429

2009

368

Prior Budget Approvals

\$72,182,000

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Grand Boulevard	200.0	0.0	0.0	0.0	0.0

Land Development

Approved 2014

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
Village Square	250.0	0.0	0.0	0.0	0.0
Total	450.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	450.0	0.0	0.0	0.0	0.0
Total	450.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	456.7	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1400 LAND DEV'T-HAMPTON VILLAGE SUB

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

Project Description

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

General Comments

City	Private	
Year(s)	Lots	Lots
2003	58	0
2004	0	0
2005	43	162
2006	0	62
2007	300	63
2008	169	113
2009	155	112
2010	0	134
2011	88	153
2012	153	131
2013	0	0

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

Prior Budget Approvals \$43,671,000

Prior years' approvals reflect A-City 37th Str Phase 1, B1-Private, A2-City, Site Design & Survey and Earth Fill & Enhanced Features, McKague, Pulles, Greenfield, Allwood.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
2008 - D1 - Private (Korol, Load, Dawson)	16.0	0.0	0.0	0.0	0.0
2008 - E2 - City (Klassen, Dawson, Hampton Circle)	1.0	0.0	0.0	0.0	0.0
Earth Fill and Enhanced Features	295.0	0.0	0.0	0.0	0.0
Total	312.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	17.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	295.0	0.0	0.0	0.0	0.0
Total	312.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1401 LAND DEV'T-STONEBRIDGE

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

Project Description

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

General Comments

Year(s)	Private Lots
2005	292
2006	189
2007	297
2008	351
2009	0
2010	457
2011	367
2012	290
2013	300
2014	24

Prior Budget Approvals

\$10,240,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
2007 - B1 - Private (Cornick)	0.0	90.0	0.0	0.0	0.0
2013 - Hunter Road & Preston Avenue	467.0	0.0	0.0	0.0	0.0
Total	467.0	90.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	34.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	467.0	13.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	0.0	43.0	0.0	0.0	0.0
Total	467.0	90.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1402 LAND DEV'T-WILLOWS

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

Project Description

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

General Comments

Year	Hectares
2004	7.86
2005	2.38
2006	15.48
2016	15.30

Prior Budget Approvals

\$233,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
2004 - A - Priv	0.0	0.0	64.0	0.0	0.0
Total	0.0	0.0	64.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	0.0	35.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	0.0	0.0	29.0	0.0	0.0
Total	0.0	0.0	64.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1403 LAND DEV'T-ROSEWOOD

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

Project Description

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

General Comments

Funding from the Property Realized Reserve is for the completion of the neighbourhood concept plan, preliminary engineering design and site grading for rubble disposal.

Year	City Lots	Private Lots
2008	0	94
2009	0	0
2010	0	103
2011	170	191(95+79+17)
2012	157	188(12+15+65+19+77)
2013	0	159 (69+90)
2014		153 (88+65)

Prior Budget Approvals

\$26,924,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
2007 A1 Private	131.0	0.0	0.0	0.0	0.0
2010 - C1 - Priv (East of Rosewood Gate N.)	538.0	544.0	0.0	0.0	0.0
2011 - B2 - City (Werschner, Hasting, Rosewood Blvd & Gate)	3.0	257.0	0.0	0.0	0.0
2012 - D1 - Private (Tweed, Phelps)	138.0	310.0	0.0	0.0	0.0
Earthfill & Enhanced Features	50.0	0.0	0.0	0.0	0.0
Total	860.0	1,111.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	332.0	331.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	87.0	328.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	388.0	414.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	53.0	38.0	0.0	0.0	0.0
Total	860.0	1,111.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1404 LAND DEV'T-BLAIRMORE SUBURBAN CTRE

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

Project Description

This project involves the construction of municipal services on City-owned land, including the accommodation for the construction of a suburban centre and high schools.

General Comments

Funding from the Property Realized Reserve is for the streetscaping of Betts Avenue, installation of entrance signs, upgrading the landscaping of the buffer on the north side of the Parkridge neighbourhood adjacent to the development and for the completion of the pedestrian overpass structure, and removal of old Highway 7.

Prior Budget Approvals \$24,919,000

Prior years' reflect Site Design & Survey and Blairmore Sub Centre Phase 1.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Blairmore Sub Ctre-Earthfull & Enhanced Features	200.0	0.0	0.0	0.0	0.0
Blairmore Sub Ctre-Phase 1 & 2	115.0	0.0	0.0	0.0	0.0
Total	315.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	115.0	0.0	0.0	0.0	0.0
PROPERTY REALIZED RES	200.0	0.0	0.0	0.0	0.0
Total	315.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1405 LAND DEV'T-EVERGREEN

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

Project Description

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

General Comments

Funding from the Property Realized Reserve is for the topographical survey of the land in this proposed neighbourhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighbourhood concept plan, walkout basement grading and other enhanced services.

City

Year	Lots
2009	-
2010	495
2011	368
2012	342
2013	550
2014	11.8 ha Commercial/Institutional south of McOrmond Drive

Special Note:

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

Prior Budget Approval

\$129,992,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
2010 - C1&C2 - City (Mahabir, Roy, Evergreen Blvd, Bend)	87.0	0.0	0.0	0.0	0.0
2012 - C5 - City (Glacial Shores, Arscott, Manek)	25.0	0.0	0.0	0.0	0.0
2012 - D1 City (East of McOrmond)	117.0	0.0	0.0	0.0	0.0
2012 - D2 - City (South of Commercial)	273.0	0.0	0.0	0.0	0.0
2013 - D3 - City (Commercial East of McOrmond)	2,605.0	0.0	0.0	0.0	0.0
2014 - D4 - City (Commercial/Institutional South of McOrmond Dr)	3,000.0	2,287.0	0.0	0.0	0.0
Earthfill & Enhanced Features	2,917.0	0.0	0.0	0.0	0.0
Total	9,024.0	2,287.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	93.0	0.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	5,023.0	2,002.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	59.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	3,849.0	285.0	0.0	0.0	0.0
Total	9,024.0	2,287.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1407 LAND DEV'T-KENSINGTON

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

Project Description

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

In 2014/2015 this project involves the construction of municipal services on city land. Property realized is for enhanced services and walkout basement grading.

Year	City Lots	Private Lots
2012		
2013	281	234
2014	407	327
2015	100	96

Prior Budget Approvals

\$34,618,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
2011 - A1 - City (33rd St., Steeves)	391.0	0.0	0.0	0.0	0.0
2012 - A2 - City (Bentley, Kensington Rd)	44.0	0.0	0.0	0.0	0.0
2012 - C1 City (Kensington Blvd, LaBine, Ells)	14,255.0	0.0	0.0	0.0	0.0
2013 - B1 - Private (South of new 33rd)	376.0	362.0	0.0	0.0	0.0
2013 - C2 - City (McArthur, Nightingale)	5,403.0	0.0	0.0	0.0	0.0
2013 - D1 - Private (West of Devonshire)	798.0	0.0	0.0	0.0	0.0
2014 - A3 - City (Antonini, Kens Blvd, Nightingale)	4,344.0	4,504.0	0.0	0.0	0.0
Earth Fill & Enhanced Features	1,956.0	0.0	0.0	0.0	0.0
Total	27,567.0	4,866.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	1,397.0	276.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	19,481.0	4,017.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	1,334.0	345.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	5,355.0	228.0	0.0	0.0	0.0
Total	27,567.0	4,866.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1409 LAND DEV'T-NORTH DOWNTOWN

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

Project Description

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

The North Downtown master plan is scheduled for completion in February 2014. Follow-up work to the master plan includes a Traffic Impact Study, possible design revisions and Phase 1 Design and Servicing. Consultant services to determine financing strategies are to be procured in 2014. Environmental work on a portion of the site will also be required within this timeframe.

Prior Budget Approvals

\$1,750,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	0.0	2,750.0	0.0	0.0
Functional Design	210.0	925.0	250.0	0.0	0.0
Total	210.0	925.0	3,000.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	210.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	925.0	3,000.0	0.0	0.0
Total	210.0	925.0	3,000.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1410 LAND DEV'T-ELK POINT

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

Project Description

This project is required to accept fill material from the Kensington Pond to allow preliminary area grading of Elk Point Neighbourhood. In 2014/2015 this project involves the construction of municipal services on City and Private land for the development of the Elk Point Neighbourhood.

Funding from the Property Realized Reserve is for the topographical survey of the land in this proposed neighbourhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighbourhood concept plan, walkout basement grading and other enhanced services

Year	City	Private
Lots	Lots	
2015	233	150
2016	218	150

Prior Budget Approvals

\$2,849,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
2012 - A1 - City (NE of 33rd St)	6,426.0	7,251.0	0.0	0.0	0.0
2014 - A2 - City (S of Main Entrance)	1,122.0	6,278.0	0.0	0.0	0.0
2015 - B1 - Priv (E of Core Park)	0.0	539.0	0.0	0.0	0.0
Total	7,548.0	14,068.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	539.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	7,418.0	12,669.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	0.0	674.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	130.0	186.0	0.0	0.0	0.0
Total	7,548.0	14,068.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1411 LAND DEV'T- ASPEN RIDGE

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

Project Description

The 2011 post-budget approval by Council Dec 5, 2011 was a part of the 2012 Land Development Plan. 1/2 of \$3 Million to P1411 & 1/2 to P1410

Development in 2014/2015 is for municipal services on city owed residential land including 7 parcels.

Year	City	
2014	126	North of Fedoruk Drive
2014	234	West of McOrmond Drive
2015	205	East of McOrmond Drive
2015	206	West of NW Collector
2016	167	Northeast of McOrmond

Prior Budget Approvals

\$3,200,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
2014 - A1 - City (North of Fedoruk)	12,813.0	0.0	0.0	0.0	0.0
2014 - A2 - City (Northwest of McOrmond)	16,188.0	0.0	0.0	0.0	0.0
2014 - B1 - City	7,745.0	8,399.0	0.0	0.0	0.0
2014 - B2 - City	5,861.0	4,849.0	0.0	0.0	0.0
2015 - D1 - City	0.0	8,671.0	0.0	0.0	0.0
2015 - D2 - City	0.0	5,230.0	0.0	0.0	0.0
Earthfill and Enhanced Services	211.0	0.0	0.0	0.0	0.0
Total	42,818.0	27,149.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	569.0	578.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	40,118.0	24,566.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	634.0	724.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	1,497.0	1,281.0	0.0	0.0	0.0
Total	42,818.0	27,149.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1413 LAND DEV'T- BLAIRMORE #3

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

Project Description

Includes funding to undertake pre-engineering studies, analysis and conceptual design as well as all other studies to determine feasibility of additional development west of Dalmeny Road Interchange.

The 2015 project is for the development of City owned commercial lands with municipal services adjacent to the Blairmore Suburban Centre west of Highway 7.

2016

30 acres

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
2015 - A1 - City	0.0	1,130.0	0.0	0.0	0.0
Functional Engineering & Conceptual Design	200.0	0.0	0.0	0.0	0.0
Total	200.0	1,130.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	0.0	1,130.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	200.0	0.0	0.0	0.0	0.0
Total	200.0	1,130.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1416 LAND DEV'T-TR SWR-HAMPTON VILLAGE

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

Project Description

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

General Comments

Section (meters)	Length (mm)	Size	Year
AB Force Main			2004/2006/2007 (Required for Residential Phase II)
C Storm Water Storage Basin	Basin		2002/2004 (Required for Residential Phase II)
D Storm Water Storage Basin	Basin		2005 (Required for Residential Phase II)
D Lift Station			2015 (Required for Industrial)
E Storm Water Basin	Basin		2012 (Required for Residential)
E Lift Station	3650	350	2004/2006 (Required for Residential Phase II)
EF Force Main	3000	200	2015 (Required for Industrial)
FG San. Trunk			2015
H Dundonald Pond			2004/2005 (Required for Residential)
AB San. Trunk	110	600	2004/2007 (Required for Residential)
CD Storm Trunk	900	1050	2004/2005 (Required for Residential)
EI Storm Trunk	500	525	2012 (Required for Residential)
Abandon Lift Station			2005
F - Storm Water Basin			2015 (Required for Individual Development)
FG - Storm Trunk	1500	900	2014/2015/2016 (Stm Piping for Industrial Outlet)
Pond F			2015

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

Prior Budget Approvals

\$11,663,000

Special Note:

A share of the costs will be covered through the Flood Protection Program in Project 1678 in 2015 as detailed below:

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
FG - Stm Trunk - Industrial (Pond to Circle)	0.0	2,322.0	0.0	0.0	0.0
FG-Sanitary Trunk (NS) Hampton to Blairmore Lift	200.0	750.0	1,900.0	0.0	0.0
Force Main EF-Hampton-58th St-Industrial	0.0	1,351.0	0.0	0.0	0.0
Lift Station D - Industrial	0.0	2,152.0	0.0	0.0	0.0
Pond F - Hampton Industrial	0.0	3,300.0	0.0	0.0	0.0
Total	200.0	9,875.0	1,900.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	100.0	1,815.0	950.0	0.0	0.0
TRUNK SEWER RESERVE	100.0	6,583.0	950.0	0.0	0.0
WASTEWATER LIFT STATION RES	0.0	1,477.0	0.0	0.0	0.0
Total	200.0	9,875.0	1,900.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1417 LAND DEV'T-TR SWR-BLAIRMORE

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

Project Description

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

General Comments

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

Section	Length	Storm	Sanitary	Year
(m) (mm) (mm)				
A - Lift Station - Suburban Area	-	-	Lift	2005-2007
AC - Force Main - Lift Station A to Trunk CD	575	-	250	2005
CC' - Force Main - Temp. to Confed. Drive	2540	-	250	2005
A - Pond	-	Pond	-	2005
AA' - Storm-Pond A to McCormack	325	600	-	2005
AB - Trunk-Dalmeny Rd/22nd to Dalmeny Lift	50	1500	-	2005
H - Lift Station - Blairmore Neighbourhood 1	-	-	Lift	2009/2010
HI - Force Main - Lift Station to Marquis Trunk	-	-	-	2010/2011
F - Pond 1 - Blairmore Neighbourhood 1	-	Pond	-	2011
FG/GH/II-TrunkSani.(EW)Yarrow				
Lift Station N	1064	-	525/1050	2011
C'D/DE/EF - Trunk Sanitary - (NS)Yarrow to S. of Pond 4	1405	-	900	2013
AB-StormTrunkOutletPond1to Diefenbaker	-	-	-	2011
CD-TrunkSanitary(NS)N.ofPond3 to 22nd St.	1200	-	600/675	2013-2016
EF/FG/GH-TrunkStorm(EW)-Pond1 to N. of Yarrow	1168	750-1500	-	2011-2014
CD - Trunk Storm - (NS) - Pond 2 -Pond 3&4	457	1050	-	2013
AC-TrunkStorm(EW)-Pond3 to Steeves Ave	580	750	-	2013
Storm Pond 2 - S. of Yarrow	-	-	-	2014/2015
Storm Pond 3 & 4 - Central Kensington	-	-	-	2013-2015
Blairmore 2 Ponds & Piping				2015 - Beyond 2018
CCi San Trunk				2013-2015
AB - Storm Trunk - Pond 2 to Trail	468	1350		2017
CE Storm Pipe	450	900		2018
Pond 3				2018(2.21ha)

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

Prior Budget Approval \$57,405,000

Special Note:

A share of the costs were previously covered through the Flood Protection Program within project P1678 as follows:

H - Lift Station	\$1,026,000
HI - Force Main	\$2,694,000

A share of the costs will be covered through the Flood Protection Program within Project 1678 in the future as detailed below:

C'C Sanitary Trunk (NS) S of Pond 4 to 22nd	\$321,000
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Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
AB -San Trunk - Kensington Blvd to Blairmore 3	0.0	2,400.0	0.0	0.0	0.0

Land Development

Approved 2014

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
CC' - Sanitary Trunk (NS) S. of Pond 4 to 22nd St	653.0	567.0	0.0	0.0	0.0
EF/FG/GH - Storm Trunk (EW) - Pond 1 to N. of Yarrow	578.0	0.0	0.0	0.0	0.0
Elk Point - AB Storm Pond - Pnd 2 to Trail	0.0	0.0	0.0	1,300.0	0.0
Elk Point - Pond 1 & 2	8,500.0	0.0	0.0	0.0	0.0
Elk Pt - CE Storm Pipe and Pond 3	0.0	0.0	0.0	0.0	1,882.0
Storm Pond 2 - South of Yarrow	1,130.0	0.0	0.0	0.0	0.0
Storm Pond 3 & 4 - Central Kensington	465.0	465.0	0.0	0.0	0.0
Total	11,326.0	3,432.0	0.0	1,300.0	1,882.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	436.0	378.0	0.0	0.0	0.0
TRUNK SEWER RESERVE	10,890.0	3,054.0	0.0	1,300.0	1,882.0
Total	11,326.0	3,432.0	0.0	1,300.0	1,882.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1418 LAND DEV'T-TR SWR - HOLMWOOD

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

Project Description

This project involves the extension of the Sanitary and Storm Trunk Sewers from the intersection of Highway 5 and McOrmond Drive south, east, and west into the east suburban development area to facilitate approximately 2717 hectares of staged development including approximately nine future neighbourhoods.

General Comments

Section

	Length	Size	Year
(meters) (mm)			
BCD San - Hwy 5 to Roundabout 2 neighbourhood - Phase 1)	1134	1200	2014 (Required for first
BC - Stm - Hwy 5 to Roundabout 2 neighbourhood - Phase 1)	1093	1500/1200	2014 (Required for first
CD - Stm - East/West Piping to Pond 1 1730 1200/1800			2013 (Required for first
D - Pond 1			2014 Total size of 15.0ha (Required
for first neighbourhood - Phase 1)			
CC' - San - East/West of McOrmond Dr. 1386		600/375	2013/2014 (Required for first
neighbourhood)			

Prior Budget Approval \$14,843,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
BC - STM - Hwy 5 Intersection 3	375.0	0.0	0.0	0.0	0.0
BCD - San Trunk - McOrmond - Hwy 5 to Intersection 3	375.0	0.0	0.0	0.0	0.0
CC' - San - East/West of McOrmond Drive	929.0	0.0	0.0	0.0	0.0
CE - Stm - Intersection 3 to 8th Street	0.0	0.0	0.0	0.0	1,859.0
D - Pond 1	1,729.0	0.0	0.0	0.0	0.0
DE - San - Intersection 3 to 8th Street	0.0	3,911.0	0.0	0.0	0.0
Total	3,408.0	3,911.0	0.0	0.0	1,859.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	3,408.0	3,911.0	0.0	0.0	1,859.0
Total	3,408.0	3,911.0	0.0	0.0	1,859.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1419 LAND DEV'T - MORNINGSIDE

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

Project Description

This project is for the City's portion of residential municipal services on privately developed land within the Morningside Neighbourhood.

Year

Lots

2014

300

2015

450

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
2014 - A1 - Private	949.0	1,424.0	0.0	0.0	0.0
2016 - D1 - City	0.0	12,918.0	0.0	0.0	0.0
Earthfill and Enhancements	100.0	0.0	0.0	0.0	0.0
Total	1,049.0	14,342.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	360.0	540.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	61.0	12,245.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	528.0	792.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	100.0	765.0	0.0	0.0	0.0
Total	1,049.0	14,342.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1420 LAND DEV'T - INFILL DEVELOPMENTS

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

Project Description

This project has been established for Engineering analysis and Consultant studies for potential infill projects throughout the city.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Infill Development	225.0	0.0	0.0	0.0	0.0
Total	225.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	225.0	0.0	0.0	0.0	0.0
Total	225.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1421 LAND DEV'T -UNIVERSITY HEIGHTS 3

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Functional Engineering & Conceptual Design	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

Section

	Length	Size	Year
AB	3400	600	2011 Req'd for Phase I Marquis Ind.
BC	855	600	2009 Req'd for Phase I Marquis Ind. -
Including repurchase of 750mm Sask Water main			
C'D	1000	600	2012 Req'd for Phase 2 Marquis Ind.
DE	887	600	2015 Req'd for Phase 2 Marquis Ind.
EF	1487	600	2016 Req'd for completion of Marquis Ind.
FG	600	600	2017 Req'd for area West of Hwy 11
HI	800	750	2014/2016/2017 Along Arthur Rose Ave. North of 71st

(Includes a reimbursement to SaskWater)

Prior Budget Approvals

\$7,884,000

Related Project

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
DE - Marquis to 71st	0.0	1,410.0	0.0	0.0	0.0
EF - 71st St - West of Millar to Idylwyld	0.0	0.0	2,364.0	0.0	0.0
FG - Hwy 11 - 71st to Hwy 12	0.0	0.0	0.0	1,000.0	0.0
HI - Arthur Rose - 71st to 81st	1,620.0	0.0	350.0	350.0	0.0
Total	1,620.0	1,410.0	2,714.0	1,350.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	1,620.0	1,410.0	2,714.0	1,350.0	0.0
Total	1,620.0	1,410.0	2,714.0	1,350.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1436 LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS

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

Project Description

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

General Comments

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

Section

	Length	Size	Year	
AB		600	600	2005 Req'd for Hampton Village
BC		1800	600	2012 Req'd for Hampton Village
CD'		1600	600	2013 Req'd for Hampton Village
D'E		1600	600	2014 Req'd for Kensington
EF		1200	600	2015 Req'd for Blairmore
FG		1200	600	2016 Req'd for Blairmore

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

Prior Budget Approvals

\$6,905,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
D'E - Hughes to Dalmeny Rd	2,540.0	0.0	0.0	0.0	0.0
EF - Dalmeny Rd - 33rd to West Entrance	0.0	1,906.0	0.0	0.0	0.0
FG - Dalmeny Rd - West Entrance to 22nd St	0.0	0.0	1,906.0	0.0	0.0
Total	2,540.0	1,906.0	1,906.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	2,540.0	1,906.0	1,906.0	0.0	0.0
Total	2,540.0	1,906.0	1,906.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

This project is for the construction of Primary Watermains within the East Sector. These primaries will facilitate approximately 1200 hectares of staged development in the East Sector in the near future. In the long term these primaries will also facilitate approximately 1800 hectares of development in the East Sector.

General Comments

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

Section

	Length	Size	Year	
BCD	1141	1050	2013	Req'd for 1st Neighbourhood
DE	734	1050	Beyond 2017	Req'd for 2nd Neighbourhood

Prior Budget Approvals

\$3,435,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
DE - McOrmond - 2nd Round-About to 8th Street	50.0	4,587.0	0.0	0.0	0.0
Total	50.0	4,587.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	50.0	4,587.0	0.0	0.0	0.0
Total	50.0	4,587.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1456 TU-RAILWAY CROSSING SAFETY IMPROVEMENT

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	50.0	75.0	75.0	100.0	100.0
Total	50.0	75.0	75.0	100.0	100.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	50.0	50.0	50.0	75.0	75.0
UNFUNDED TRAFFIC SAFETY RES	0.0	25.0	25.0	25.0	25.0
Total	50.0	75.0	75.0	100.0	100.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

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

Prior Budget Approval

\$6,086,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Hampton Gate North to Hughes Drive	0.0	5,372.0	0.0	4,961.0	0.0
Hughes Drive to Dalmeny Road	0.0	5,372.0	0.0	0.0	4,961.0
McClocklin Rd - Airport Dr.	2,779.0	0.0	0.0	0.0	0.0
McClocklin Rd to Hampton Gate North	3,603.0	0.0	0.0	0.0	0.0
Total	6,382.0	10,744.0	0.0	4,961.0	4,961.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	6,382.0	5,372.0	0.0	4,961.0	10,333.0
PRIVATE CONTRIBUTIONS	0.0	3,030.0	0.0	0.0	(3,030.0)
PROPERTY REALIZED RES	0.0	2,342.0	0.0	0.0	(2,342.0)
Total	6,382.0	10,744.0	0.0	4,961.0	4,961.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

Prior Budget Approval

\$3,211,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
22nd St. Turning Bay - Kensington	590.0	472.0	0.0	0.0	0.0
Total	590.0	472.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	590.0	472.0	0.0	0.0	0.0
Total	590.0	472.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
22nd Street - Kensington Gate W	0.0	0.0	0.0	4,278.0	0.0
33rd Street - Claypool Drive	0.0	2,764.0	0.0	0.0	2,553.0
Kensington Gate W - 33rd Street	0.0	0.0	3,629.0	0.0	3,352.0
Total	0.0	2,764.0	3,629.0	4,278.0	5,905.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	2,764.0	3,629.0	4,278.0	5,905.0
Total	0.0	2,764.0	3,629.0	4,278.0	5,905.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1463 LAND DEV'T-ARTL RD-MARQUIS DR

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

Project Description

This project involves the design and construction of the extension of Marquis Drive from Idylwyld Drive to Wanuskewin Road. Marquis Drive is the main east/west arterial roadway providing access to the Marquis Industrial development.

General Comments

The Idylwyld/Siemens Avenue section of this roadway was constructed in 2006. The final two lanes of this section will be funded from the Arterial Road Reserve. Any modification to the existing two lanes will be funded from the future interchange project.

In 2010 the budget included construction from Millar Avenue to Wanuskewin Road. In 2012/2013 construction includes four lanes from Siemens Avenue to Millar Avenue.

Section

	Length	Year	Description
AB	200m		
	2006		Idylwyld Drive - Siemens Avenue
BC	1437m	2012/2013	Siemens Avenue - Millar Avenue
CD	1638m	2010	Millar Avenue - Wanuskewin Road

Prior Budget Approval

\$13,696,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Marquis Dr (Millar - Wanuskewin) CD	125.0	0.0	0.0	0.0	0.0
Total	125.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	125.0	0.0	0.0	0.0	0.0
Total	125.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1464 LAND DEV'T-ART RD-FEDORUK DRIVE

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

Project Description

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

General Comments

Fedoruk Drive is a main east/west arterial roadway within the University Heights area.

The 2009 budget was for grading to accommodate the relocation of a 138kV power line.

Prior Budget Approval

\$4,058,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Central to Konihowski	2,893.0	0.0	0.0	2,617.0	0.0
Konihowski/Lowe Rd	0.0	0.0	0.0	1,069.0	0.0
Zary Road to McOrmond Drive	840.0	3,636.0	0.0	0.0	0.0
Total	3,733.0	3,636.0	0.0	3,686.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	3,733.0	3,636.0	0.0	3,686.0	0.0
Total	3,733.0	3,636.0	0.0	3,686.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1466 LAND DEV'T-ART RD - WANUSKEWIN RD

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

Project Description

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

Special Note

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

Prior Budget Approval

\$14,187,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
71st Street to North of SE 1/4 Sec. 27	0.0	0.0	0.0	2,591.0	0.0
Total	0.0	0.0	0.0	2,591.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	0.0	2,591.0	0.0
Total	0.0	0.0	0.0	2,591.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Kensington Entrance to Dalmeny Rd.	250.0	0.0	3,926.0	0.0	0.0
Total	250.0	0.0	3,926.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	250.0	0.0	3,926.0	0.0	0.0
Total	250.0	0.0	3,926.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
McOrmond Drive to CPR Overpass	0.0	0.0	0.0	2,927.0	0.0
Total	0.0	0.0	0.0	2,927.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	0.0	2,927.0	0.0
Total	0.0	0.0	0.0	2,927.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1474 LAND DEV'T -ESTIMATED FUTURE DIRECT SERVICING PROJECTS

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

Project Description

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Future Direct Servicing	0.0	0.0	60,184.0	60,184.0	60,184.0
Total	0.0	0.0	60,184.0	60,184.0	60,184.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	0.0	0.0	60,184.0	60,184.0	60,184.0
Total	0.0	0.0	60,184.0	60,184.0	60,184.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1475 US-AUTO'D GARBAGE CONTAINER REPL

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

Project Description

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

General Comments

Each year approximately 2,500 garbage containers require replacement and approximately 4,000 new containers are required to service new households.

Prior Budget Approval

\$3,495,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	0.0	232.0	243.6	255.8	268.6
Total	0.0	232.0	243.6	255.8	268.6
FINANCING DETAILS					
AUTO GARBAGE CONTAINER REPL RES	0.0	232.0	243.6	255.8	268.6
Total	0.0	232.0	243.6	255.8	268.6
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1482 US - SW-RECYCLING DEPOTS

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

Project Description

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

General Comments

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

Prior Budget Approval:

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Depot Construction	0.0	0.0	200.0	0.0	250.0
Total	0.0	0.0	200.0	0.0	250.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	0.0	200.0	0.0	250.0
Total	0.0	0.0	200.0	0.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1493 TU-EAST RIVERBANK STABILIZATION

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

Project Description

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

General Comments

There are existing subdrains installed in the riverbank between the University Bridge and the Sid Buckwold Bridge at depths up to 17 meters. A comprehensive review of the existing riverbank slope stability monitoring and subdrain system has been completed. Subsequent monitoring and spring site reconnaissance are done yearly with the necessary repair work being completed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Subdrain Monitoring & Instrumentation System	150.0	150.0	160.0	165.0	175.0
Subdrain Preservation & Slope Stabilization	300.0	300.0	315.0	330.0	350.0
Total	450.0	450.0	475.0	495.0	525.0
FINANCING DETAILS					
INFRA RES - STORM WATER	450.0	450.0	475.0	495.0	525.0
Total	450.0	450.0	475.0	495.0	525.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1503 TU-DOWNTOWN CAPACITY IMP'S -REDEVELOPMNT

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Galen Heinrichs
Asset Type		Est. End Date	-

Project Description

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

General Comments

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

Prior Budget Approval

\$1,900,000

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
24th Street Sanitary & Storm Trunk Sewers	0.0	0.0	0.0	0.0	18,400.0
Total	0.0	0.0	0.0	0.0	18,400.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	0.0	0.0	0.0	0.0	590.0
OTHER	0.0	0.0	0.0	0.0	8,392.0
UNFUNDED	0.0	0.0	0.0	0.0	943.0
UNFUNDED INFRA RES - STORM SEWER	0.0	0.0	0.0	0.0	8,475.0
Total	0.0	0.0	0.0	0.0	18,400.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1505 TU-TRAFFIC SIGNAL UPGRADE-INFRA

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

Project Description

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

General Comments

The City currently has 260 signalized intersections, with nearly half under central computer control. There is a need to continually upgrade the aging infrastructure in order to maintain safe and reliable traffic signal operations.

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	300.0	400.0	400.0	400.0	400.0
Total	300.0	400.0	400.0	400.0	400.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	300.0	400.0	400.0	400.0	400.0
Total	300.0	400.0	400.0	400.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1506 TU-TRAFFIC SIGNING REPLACE-INFRA

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	425.0	317.0	370.0	275.0	275.0
Total	425.0	317.0	370.0	275.0	275.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	425.0	317.0	370.0	275.0	275.0
Total	425.0	317.0	370.0	275.0	275.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1507 TU-GUARDRAILS

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Installation/Replacement	60.0	110.0	120.0	120.0	125.0
Total	60.0	110.0	120.0	120.0	125.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	60.0	60.0	60.0	70.0	70.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	50.0	60.0	50.0	55.0
Total	60.0	110.0	120.0	120.0	125.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1508 CY-CITY ENTRANCE SIGNS

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

Project Description

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

General Comments

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

- Airport Drive (completed in 2005)
- Highway 11 South (completed in 2006)
- Highway 16 NW (completed in 2007)
- Highway 16 SE (completed in 2007)
- Highway 11 N (completed 2010)
- Blairmore Overpass Sign (Highway 7 W) (completed 2011)
- Highway 7 (Scheduled for completion Fall 2013)
- Highway 12 (Scheduled for completion Fall 2014)
- Highway 5 East (Scheduled for completion Fall 2015)
- Highway 14 (Scheduled for completion Fall 2016)

The 2017 proposal will involve the design, construction and installation of a sign at Highway 219 and the 2018 proposal involves the design, construction and installation of a sign at Highway 41.

Operating Impact

\$3,000 per sign

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	130.0	130.0
Design	0.0	0.0	0.0	20.0	20.0
Total	0.0	0.0	0.0	150.0	150.0
FINANCING DETAILS					
UNFUNDED	0.0	0.0	0.0	150.0	150.0
Total	0.0	0.0	0.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1512 TU-NEIGHBORHOOD TRAFFIC MGMT

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

Project Description

This project involves the mitigation of shortcutting, speeding and safety issues through the use of traffic calming measures on local roadways which parallel major routes. It also involves management of traffic through neighborhoods as a result of special events (an example would be the closure of Broadway Avenue, for extended periods, for special events such as the Fringe) and all roadway narrowings/bulbing that is carried out in the vicinity of schools.

General Comments

Over the last decade, traffic volumes on many of the City's expressways and arterials has increased to the point that motorists are looking for less congested, alternate routes. This has resulted in traffic flows increasing on local roadways which parallel major routes. These typically represent residential streets which were never intended to carry traffic flows beyond what the immediate residential area would generate. Other problems on residential roadways are occurring besides this shortcutting. Traffic speed and pedestrian safety issues are also becoming more prevalent.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	290.0	200.0	200.0	200.0	280.0
Total	290.0	200.0	200.0	200.0	280.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	90.0	0.0	0.0	0.0	0.0
TRAFFIC SAFETY RESERVE	200.0	200.0	200.0	200.0	200.0
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	0.0	0.0	80.0
Total	290.0	200.0	200.0	200.0	280.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1513 TU-PAVEMENT MARKING PROGRAM-INFRA

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

Project Description

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

General Comments

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

The program includes the review, assessment and replacement of:

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

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

This program is an on-going, annual program.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	210.0	280.0	373.0	355.0	245.0
Total	210.0	280.0	373.0	355.0	245.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	210.0	220.0	245.0	245.0	245.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	60.0	128.0	110.0	0.0
Total	210.0	280.0	373.0	355.0	245.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1518 TU-PARKING METER PURCHASES

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

Project Description

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

General Comments

Parking meter infrastructure is planned for upgrade in 2015. This funding is used to support that project and expand the existing parking meter locations.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Parking Meter Purchases	0.0	60.0	0.0	60.0	0.0
Total	0.0	60.0	0.0	60.0	0.0
FINANCING DETAILS					
PARKING RESERVE	0.0	60.0	0.0	60.0	0.0
Total	0.0	60.0	0.0	60.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1522 TU-TRAFFIC SOUND ATTENUATION

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

Project Description

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

General Comments

Complaints regarding traffic noise have been received from a number of areas within the City. The traffic sound attenuation project is designed to address those residential areas that are adjacent to high volume roadways. New sound attenuation warrant was developed in 2008 resulting in an updated priority list. Funding shown in 2014 will be applied to the construction financing of the sound attenuation along Highway 16 between Circle Drive and Boychuk Drive, as well as ongoing monitoring of sound levels throughout the City.

Prior Budget Approvals

\$9,147,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Highway 16 (Boychuk to Highway 16)	550.0	423.0	0.0	0.0	0.0
Retrofit Sound Attenuation	0.0	0.0	15,455.0	0.0	0.0
Total	550.0	423.0	15,455.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	13,909.5	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	1,545.5	0.0	0.0
TRAFFIC NOISE ATTENUATION CAP RESERVE	550.0	423.0	0.0	0.0	0.0
Total	550.0	423.0	15,455.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1523 AF-RADIO TRUNKING SYSTEM EXPANSION

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

Project Description

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

General Comments

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
EQUIPMENT PURCHASE	180.0	300.0	300.0	300.0	300.0
Total	180.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
CIVIC RADIO REPL & EXPN RESERVE	180.0	300.0	300.0	300.0	300.0
Total	180.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1527 TU-UNIVERSITY BRIDGE REHAB

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

Project Description

This project involves the rehabilitation of the University Bridge.

General Comments

The University Bridge is a 10 span, four lane concrete arch and girder bridge, originally constructed in 1916. The estimated replacement cost for this structure is approximately \$73.2 million.

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

The recommended superstructure and substructure repairs for 2015 were originally recommended to be completed by 2010, but have been deferred due to capital budget limitations. The extent of superstructure and substructure damage will likely require more extensive repairs than originally budgeted for; this will be confirmed by design activities being undertaken in 2013.

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

If a "Do Nothing" approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2020, with complete replacement of the bridge required by the year 2031. The cost estimate for emergency deck repairs and subsequent bridge replacement is approximately \$74.7 million.

Prior Budget Approvals

\$2,022,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Rehabilitation	0.0	6,900.0	0.0	0.0	0.0
Total	0.0	6,900.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	6,900.0	0.0	0.0	0.0
Total	0.0	6,900.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1528 TU-SPADINA CRES BRIDGE

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

Project Description

This project includes the rehabilitation of the Spadina Crescent Bridge.

General Comments

The Spadina Crescent Bridge is a three span, two lane continuous concrete deck slab bridge, originally constructed in 1930. The estimated replacement cost for this structure is approximately \$1.1million.

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

If a Do Nothing approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2024, with complete replacement of the bridge required by the year 2029 at a cost of approximately \$1.1million.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Repairs	0.0	0.0	0.0	0.0	537.0
Total	0.0	0.0	0.0	0.0	537.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	0.0	537.0
Total	0.0	0.0	0.0	0.0	537.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1531 TU-LOCAL ROADS PRESERVATION

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

Project Description

This project funds annual preservation, restoration and rehabilitation of local residential roads as well as the reconstruction of locations displaying cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of our local road network. Local roadways are considered as part of the Neighbourhood Roadway Network, primarily serving residents of the neighbourhood. The objective of this program is to minimize the life cycle cost of preserving the local roads, subject to minimum acceptable levels of service. This program has been in place since 1996.

General Comments

Local roads represent about 54% of all of Saskatoon's roads. The primary program focus is on preservation of the roads within each neighborhood. The proposed programs are based on the most recent surface rating data and are updated as new information becomes available.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	5,787.0	11,700.0	11,700.0	11,700.0	11,700.0
Total	5,787.0	11,700.0	11,700.0	11,700.0	11,700.0
FINANCING DETAILS					
ROADWAYS INFRASTRUCTURE RESERVE	5,787.0	8,370.0	11,700.0	11,700.0	11,700.0
UNFUNDED ROADWAYS INFR RES	0.0	3,330.0	0.0	0.0	0.0
Total	5,787.0	11,700.0	11,700.0	11,700.0	11,700.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1532 TU-SIDEWALK PRESERVATION

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

Project Description

This long term project is required to restore sidewalks to a "safe" condition. Sidewalk preservation is divided between neighbourhood assets and primary assets. As a neighbourhood asset, the sidewalks primarily serve the residents of that neighbourhood. Sidewalks classified as a primary asset serve a broader range of people.

General Comments

The plan for this project is to make sidewalks safer by replacing, in whole or in part, panels of sidewalks having trip hazards or missing sections. Locations will be prioritized based on sidewalk use and planned neighbourhood renewal locations. Locations where parking meters exist will be given higher priority along with sidewalks near schools, hospitals and care homes. The estimated repair costs for sidewalks in 2014 is \$280 per lineal metre.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction Neighbourhood Program	1,090.0	1,780.0	1,780.0	1,780.0	1,780.0
Construction Primary Program	720.0	1,000.0	1,000.0	1,000.0	1,000.0
Total	1,810.0	2,780.0	2,780.0	2,780.0	2,780.0
FINANCING DETAILS					
ROADWAYS INFRASTRUCTURE RESERVE	1,810.0	2,040.0	2,780.0	2,780.0	2,780.0
UNFUNDED ROADWAYS INFR RES	0.0	740.0	0.0	0.0	0.0
Total	1,810.0	2,780.0	2,780.0	2,780.0	2,780.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1551 TU-BROADWAY BRIDGE REPAIRS

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

Project Description

This project includes the rehabilitation of the Broadway Bridge.

General Comments

The Broadway Bridge is a 12 span, four lane concrete arch and girder bridge, originally constructed in 1932. The estimated replacement cost for this structure is approximately \$65 million.

Study work planned for 2015 includes engineering services for inspection, testing, and analysis of the bridge arches and piers, complete with an updated long term rehabilitation plan.

Rehabilitation work planned for 2024 includes engineering services, spot repairs to the substructure and arches, and application of an arc zinc coating to the substructure and arches.

Rehabilitation work planned for 2025 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, replacement of the expansion joints, spot repairs to concrete surfaces, application of silane sealer to walkways, and repairs to the pedestrian railing.

If a "Do Nothing" approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2035, with complete replacement of the deck and barriers required by the year 2040. The cost estimate for emergency deck repairs and subsequent deck rehabilitation is approximately \$31.8 million. Substructure repairs, estimated at \$20.5 million, would still be required sometime near 2024 to prevent structural failure of the bridge.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Arch & Pier Study	0.0	83.0	0.0	0.0	0.0
Total	0.0	83.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	83.0	0.0	0.0	0.0
Total	0.0	83.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1553 TU-SID BUCKWOLD BRIDGE REPAIRS

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

Project Description

This project includes rehabilitation of the Sid Buckwold Bridge.

General Comments

The Sid Buckwold Bridge is a three span, six lane post-tensioned concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$58.8 million.

Rehabilitation work planned for 2017 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, increasing the concrete cover over the rebar on the deck by 70 mm, removal and replacement of the median and interior traffic rails, replacement of the expansion joints, spot repairs to concrete surfaces, application of silane sealer to the walkway, and replacement of the pedestrian railing.

If a "Do Nothing" approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2027, with complete replacement of the deck and barriers required by the year 2032. The cost estimate for emergency deck repairs and subsequent deck rehabilitation is approximately \$38.7 million.

Prior Budget Approvals

\$35,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Bridge Deck Resurfacing	0.0	0.0	0.0	9,799.0	0.0
Total	0.0	0.0	0.0	9,799.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	5,541.0	0.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	4,258.0	0.0
Total	0.0	0.0	0.0	9,799.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1556 TU-SYSTEM UPGRADES/REPLACEMENTS

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Galen Heinrichs
Asset Type		Est. End Date	-

Project Description

This project is to fund the investigation, procurement and implementation of system replacements or upgrades required in the Infrastructure Services Department.

General Comments

There are many internal systems used by Infrastructure Services which are integral to its operations. These systems eventually need upgrading, or need to be able to realize efficiencies by taking advantage of available advanced technology.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Design and Implementation	0.0	0.0	50.0	0.0	50.0
Total	0.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	0.0	50.0	0.0	50.0
Total	0.0	0.0	50.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1557 TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES

Project Status	Open	Year Identified	2011
Project Type	EQUIPMENT REPLACEMENT	Manager	Shelley Korte
Asset Type	Building Contents	Est. End Date	-

Project Description

This project is to provide funding to address identified office modifications and required replacements and /or upgrades to systems furniture for open office areas in the Infrastructure Services Department.

General Comments

Major modifications to office space in the Infrastructure Services Department have been identified. As well, the existing systems furniture is dated and no longer manufactured - any required upgrades or modifications are not compatible with the existing furniture.

Prior Budget Approvals

\$50,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Office Furniture System Replacement	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1568 PARK DEV-ROSEWOOD

Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2013 is for the construction of the linear parks (west) and design of linear park (east).

Operating Impact

2015 - \$60,500

2016 - \$36,600

Prior Budget Approvals

\$3,374,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Core Parks	0.0	0.0	300.0	2,700.0	602.0
Linear Parks	852.0	68.0	615.0	68.0	612.0
Pocket Parks	0.0	0.0	85.0	755.0	0.0
Village Square	28.0	252.0	0.0	0.0	0.0
Total	880.0	320.0	1,000.0	3,523.0	1,214.0
FINANCING DETAILS					
NEIGHBOURHOOD PARK DEVELOPMENT	880.0	320.0	1,000.0	3,523.0	1,214.0
Total	880.0	320.0	1,000.0	3,523.0	1,214.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	60.5	36.6	0.0	0.0
FTEs	0.0	0.3	0.0	0.0	0.0

1569 PARK DEV-EVERGREEN

Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

This project involves the construction of parks in the Evergreen neighbourhood.

General Comments

Funding identified in 2014 is for continued design and construction of the linear parks, construction of the village square and pocket park as well as design of the core neighbourhood park. In 2015, construction of the core neighbourhood park is planned.

Operating Impact

Year 2015 - \$52,000

Year 2016 - \$86,900

Prior Budget Approvals

\$4,001,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Core Parks	2,258.0	88.0	1,481.0	0.0	0.0
District Park	184.0	1,655.0	0.0	0.0	0.0
Linear Parks	204.0	397.0	0.0	0.0	0.0
Total	2,646.0	2,140.0	1,481.0	0.0	0.0
FINANCING DETAILS					
DIST PK DEVELOPMENT RES	184.0	1,655.0	0.0	0.0	0.0
NEIGHBOURHOOD PARK DEVELOPMENT	2,462.0	485.0	1,481.0	0.0	0.0
Total	2,646.0	2,140.0	1,481.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	52.0	86.9	0.0	0.0
FTEs	0.0	0.3	0.0	0.0	0.0

1570 PARK DEV-KENSINGTON

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

Project Description

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

General Comments

Funding identified in 2014 is to start construction of the linear parks and pocket park (south east) along with design of the pocket park (south west) and village square. In 2015, construction and continued design of the pocket parks and linear parks is planned as well as design of the core neighbourhood park and construction of the village square.

Operating Impact:

Year 2015 - \$36,000

Year 2016 - \$35,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Core Parks	0.0	292.0	2,628.0	586.0	0.0
Linear Parks	818.0	173.0	518.0	0.0	0.0
Pocket Parks	464.0	452.0	344.0	0.0	0.0
Village Square	34.0	307.0	0.0	0.0	0.0
Total	1,316.0	1,224.0	3,490.0	586.0	0.0
FINANCING DETAILS					
NEIGHBOURHOOD PARK DEVELOPMENT	1,316.0	1,224.0	3,490.0	586.0	0.0
Total	1,316.0	1,224.0	3,490.0	586.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	36.0	35.0	0.0	0.0
FTEs	0.0	0.3	0.0	0.0	0.0

1571 PARK DEV-PARKRIDGE EXTENSION

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

Project Description

This project involves the extension of parks in the Parkridge neighbourhood.

General Comments

Funding identified in 2014 is for design of the linear and pocket parks. In 2015, it is planned to start construction of the linear and pocket parks.

Operating Impacts:

Year 2015 - \$30,100

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Linear Park	20.0	182.0	0.0	0.0	0.0
Pocket Park	55.0	491.0	0.0	0.0	0.0
Total	75.0	673.0	0.0	0.0	0.0
FINANCING DETAILS					
NEIGHBOURHOOD PARK DEVELOPMENT	75.0	673.0	0.0	0.0	0.0
Total	75.0	673.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	30.1	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1584 CIVIC OPERATIONS CENTRE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Doug Drever
Asset Type	Buildings	Est. End Date	-

Project Description

This project consists of the relocation of Transit, Public Works, City Yards, Infrastructure Services 3rd Floor City Hall, and Strategic Services to a new combined location. This project will likely have two phases of construction.

Phase One will include the relocation of Transit from Caswell Hill. Relocating Transit will allow for decommissioning and the redevelopment of the vacated portion of Caswell Hill which has been identified as a Council priority. Decommissioning and clean up of the current Transit site will occur in late 2016, with an estimated cost of \$1.0 million. This Phase will also include the first permanent Snow Storage Facility. This facility will manage snow meltwater and meet environmental regulations. Phase One construction is anticipated to occur in 2015/16.

Phase Two of this project will move the remaining occupants to the new location. Moving City Yards allows for the redevelopment of the vacated portion of the Warehouse District which has also been identified as a priority. Moving the other Branches to this facility allows for a more streamlined operation, and in some cases means leased space will no longer be required. This phase may see construction occurring in 2018-2021.

General Comments

This project reflects Phase Two of the Civic Operations Centre which is for the relocation of the City Yard Operations. This phase is included in the Civic Facilities funding plan. The project will only proceed as funds are available.

Prior Budget Approvals

\$131,480,000 Prior budget approvals funded an environmental assessment, a feasibility study, relocation studies, a P3 business case and a communication plan. Also includes Phase One for the Transit and Snow Storage Facility.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
City Yards	0.0	0.0	0.0	10,000.0	20,000.0
Total	0.0	0.0	0.0	10,000.0	20,000.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	0.0	20,000.0
CONTRIBUTION FROM OPERATING BUDGET	0.0	0.0	0.0	10,000.0	0.0
Total	0.0	0.0	0.0	10,000.0	20,000.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1595 CY-NEIGHBOURHOOD PARKS ENHANCEMENTS

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

Project Description

This project involves the design and construction of park enhancements in existing neighbourhood parks where the community has identified a need for new park amenities. These parks are not part of the ten-year plan for upgrading under the Park Upgrading - Neighbourhood (P901). The enhancements typically add components to existing park amenities and reflect the greatest need in the neighbourhood (e.g. park benches, trees and shrubs, picnic areas, lighting, playground equipment additions).

General Comments

The City receives requests from Community Associations for park enhancements, some of which are significant and fall under the capital budget parameters. These projects are funded through a combination of Community Association contributions and from the Park Enhancement Reserve.

Each year, project requests are brought forward by the Community Associations and undergo an approved adjudication process. All project applications and cost estimates are then returned to the Community Associations with a request for a formal commitment to the project, including their financial contribution to the project. The finalized list of approved projects is completed once the Operating Budget amount for the Park Enhancement Reserve has been approved.

Operating Impact

Will be determined based on actual construction.

Special Note

This project is contingent on receiving Community Association contributions.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Design & Construction	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
PARK ENHANCE RES	20.0	20.0	20.0	20.0	20.0
PRIVATE CONTRIBUTIONS	30.0	30.0	30.0	30.0	30.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1599 CY-RIVERBANK PARKS IRRIGATION

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Kendra Kryszak
Asset Type		Est. End Date	-

Project Description

This project involves the installation of automated irrigation systems in Rotary Park. The automated systems facilitate night watering in parks, allowing uninterrupted application of water to maintain the high quality turf required in "Special Use Riverbank Parks" and to ensure uninterrupted daytime usage of the parks.

General Comments

The project results from the implementation of recommendations made in studies undertaken by the City and the MVA, the deteriorated condition of both systems, and the old technology currently existing in Rotary Park.

The 2015 budget request is for the design of a new system in Rotary Park. There is increased concern from the maintenance staff with the safety of this irrigation system. The antiquated metal pipe system has deteriorated to the point where recently, the staff experienced two "near miss" accidents. In addition, the irrigation system devices are also very old which pose a potential injury risk to the staff who utilize the system.

Full irrigation coverage for Rotary Park will be designed and constructed in 2015.

Prior Budget Approvals

\$274,000 - Prior budget approvals reflect the design and construction of the systems in Kiwanis Park and Friendship Park.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Rotary Park	0.0	231.0	0.0	0.0	0.0
Total	0.0	231.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	231.0	0.0	0.0	0.0
Total	0.0	231.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1613 CY-DIEFENBAKER PARK ROAD

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

Project Description

This project includes the repair of the roadbed on the south side of the park and adding gravel throughout the park.

General Comments

The condition of the Diefenbaker Park roadway has continued to deteriorate over the past 15 years. With the inability to obtain funding to repair the asphalt surface, there are certain areas of subgrade that are now failing. The roadway has been "patched" on an annual basis with operating funds to maintain it in a less than serviceable condition. Many public complaints continue to be received.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	250.0	0.0	0.0	0.0
Total	0.0	250.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	250.0	0.0	0.0	0.0
Total	0.0	250.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1615 TU-WATER DISTRIBUTION

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

Project Description

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

General Comments

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

The preservation program involves the project level design, construction administration and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Future years' preservation budgets reflect the cost to replace mains and service connections that are anticipated to reach the economic life in the respective year subject to a maximum 12 breaks.

The capacity program is directed at ensuring adequate pressure and volumes. Capacity improvements are typically driven by the need to meet minimum fire flow standards for fire suppression and to ensure adequate water pressure during flushing and water quality programming.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The lead connection program involves the construction administration and construction/contract activities for the replacement of lead connection on an emergency basis as well as in conjunction with roadway preservation and homeowner requests.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Capacity Programs	1,250.0	1,900.0	2,200.0	2,200.0	2,200.0
Capital Operations	165.0	165.0	165.0	165.0	165.0
General Support	150.0	150.0	100.0	100.0	100.0
Lead Connections	1,325.0	1,500.0	1,500.0	1,500.0	1,500.0
Network Management	190.0	190.0	190.0	190.0	190.0
Preservation Program	1,950.0	3,160.0	3,180.0	3,180.0	2,590.0
Total	5,030.0	7,065.0	7,335.0	7,335.0	6,745.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	5,030.0	7,065.0	7,335.0	7,335.0	6,745.0
Total	5,030.0	7,065.0	7,335.0	7,335.0	6,745.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1616 TU-WASTE WATER COLLECTION

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

Project Description

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

General Comments

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

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. The preservation program is directed at replacement and rehabilitation of sewer mains and service connections that are structurally unsound and pose a high risk of failure leading to sewer backup. The capacity improvement program is directed at mains that are undersized due to development intensification and wet weather inflow.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The connection replacement program involves the construction administration and construction/contract activities for the replacement of sewer connections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Capital Operations	150.0	150.0	150.0	150.0	150.0
Connection Replacements	378.0	397.0	417.0	417.0	417.0
General Support	80.0	80.0	80.0	80.0	80.0
Network Management	194.0	194.0	194.0	194.0	194.0
Preservation Program	1,866.0	3,781.0	3,975.0	3,975.0	3,975.0
Total	2,668.0	4,602.0	4,816.0	4,816.0	4,816.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	2,668.0	4,602.0	4,816.0	4,816.0	4,816.0
Total	2,668.0	4,602.0	4,816.0	4,816.0	4,816.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1617 TU-PRIMARY WATER MAINS

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

Project Description

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

General Comments

The network management component of this project involves the evaluation, inspection and planning to manage the capacity in relation to demand, and the overall condition of the primary water main system. The work on this network will focus on demand/capacity modeling, cathodic protection and condition assessment.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs.

The program will continue to focus on corrosion protection on the primary water mains to control corrosion failures, a common cause of leaks on these large diameter mains. A second component of the program includes the replacement and retrofitting of control valves/chambers to provide for the shutdown and isolation of the primary water main for maintenance and operations. A third component of this program is the major rehabilitation or replacement of primary water main sections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Capacity Programs	0.0	250.0	250.0	250.0	250.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	100.0	100.0	100.0	100.0	100.0
Operating Programs	25.0	25.0	25.0	25.0	25.0
Preservation Program	1,000.0	995.0	1,495.0	1,495.0	1,495.0
Total	1,155.0	1,400.0	1,900.0	1,900.0	1,900.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,155.0	1,400.0	1,900.0	1,900.0	1,900.0
Total	1,155.0	1,400.0	1,900.0	1,900.0	1,900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1618 TU-SANITARY SEWER TRUNKS

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

Project Description

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

General Comments

The network management component of this project involves the evaluation and planning to manage the overall condition and capacity of the waste water trunk sewer system. The planning work will focus on demand/capacity modeling and the inspection of critical trunk sewers.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Trunk sewers are critical sewers that cannot readily be taken out of service and in the event of a failure have a major environmental impact. The preservation program is directed at preventing failures through early rehabilitation or replacement.

The capacity improvement program is directed at mains that are undersized due to development intensification and where loading exceeds capacity. Other capacity funding is allocated to programming to reduce wet weather inflow, which leads to local sanitary sewer overflows to the river.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Capacity Programs	0.0	200.0	200.0	200.0	200.0
Capital Operations	40.0	40.0	40.0	40.0	40.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	194.0	194.0	194.0	194.0	194.0
Preservation Program	1,000.0	922.0	1,328.0	1,328.0	1,328.0
Total	1,264.0	1,386.0	1,792.0	1,792.0	1,792.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,264.0	1,386.0	1,792.0	1,792.0	1,792.0
Total	1,264.0	1,386.0	1,792.0	1,792.0	1,792.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1619 TU-STORM SEWER TRUNK

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

Project Description

This project is an annual program to undertake major rehabilitation and replacement of trunk storm sewer mains and appurtenances in the large diameter storm sewer collection system.

General Comments

The network management component of this project involves the evaluation and planning required to manage the overall condition and capacity of the large diameter storm sewer trunk collection system. Currently there is no network management system in place dedicated to regularly inspecting network condition and evaluating capacity bottlenecks. This project includes limited evaluation of pipe condition at known problem sewers and the study of the capacity of the storm sewer system including overland drainage in conjunction with collection and pond capital expenditures.

The preservation and capacity programs involve the project level design, construction administration and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. The preservation program is directed at replacement and rehabilitation of trunk sewer mains that are structurally unsound and pose a high risk of failure leading to flooding. The capacity improvement program is directed at trunk sewers that surcharge during minor rain events and lead to general flooding.

The capital operations component provides support to operating programs and the general support component provides support to all programs including the continued development of GIS.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Capacity Program	300.0	315.0	330.0	350.0	370.0
Capital Operations	70.0	73.0	78.0	82.0	85.0
General Support	10.0	10.0	11.0	12.0	12.0
Network Management	100.0	105.0	110.0	115.0	125.0
Preservation Program	300.0	315.0	330.0	350.0	370.0
Total	780.0	818.0	859.0	909.0	962.0
FINANCING DETAILS					
INFRA RES - STORM WATER	780.0	818.0	859.0	909.0	962.0
Total	780.0	818.0	859.0	909.0	962.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1620 TU-STORM SEWER COLLECTION

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

Project Description

This project is an annual program to undertake major rehabilitation and replacement of storm sewer mains and appurtenances and the east riverbank sub drain system in the small diameter storm sewer and subsurface collection systems.

General Comments

The network management component of this project involves the evaluation and planning to manage the capacity in relation to demand and the overall condition of the small diameter storm sewer collection system. Currently there is no network management system in place dedicated to regularly inspecting network condition and evaluating capacity bottlenecks.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. The preservation program is directed at replacement and rehabilitation of storm sewer mains and service connections that are structurally unsound and pose a high risk of failure leading to flooding. The capacity improvement program is directed at mains that are undersized due to development intensification and wet weather inflow.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Capacity Programs	300.0	315.0	330.0	350.0	370.0
Capital Operations	50.0	52.0	55.0	58.0	60.0
General Support	10.0	10.0	11.0	12.0	12.0
Network Management	100.0	105.0	110.0	115.0	120.0
Preservation Program	300.0	315.0	330.0	350.0	370.0
Total	760.0	797.0	836.0	885.0	932.0
FINANCING DETAILS					
INFRA RES - STORM WATER	760.0	797.0	836.0	885.0	932.0
Total	760.0	797.0	836.0	885.0	932.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1621 TU-STORM SEWER POND PRESERVATION

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

Project Description

This program is an annual program to undertake major rehabilitation of storm water retention ponds and appurtenances. There are 19 storm retention ponds, 12 are wet and 7 are dry. An annual program of pond rehabilitation is required to ensure continued protection of private property from storm events and ensure water quality.

General Comments

The network management component of this project involves the study of the capacity of storm ponds including overland drainage in conjunction with trunk and storm sewer collection capital preservation. A computer model will be developed to ensure that proposed improvements in one area of the collection system do not negatively impact other areas.

The preservation program involves the project level design, construction administration and construction/contract activities to deliver the annual rehabilitation programs. The rehabilitation includes:

- 1) Sediment Removal - Depending on the silt load from the runoff and catchment area, both the wet and dry ponds need to be dredged out when sediment levels impede the outlets and the pond volume no longer provides acceptable storage capacity.
- 2) Revetment Rehabilitation - Replacement of revetment around the shorelines that is lost due to water action and natural erosion.
- 3) Mechanical and Pump Replacement - Some of the ponds have pump facilities to operate spray heads, creek features and recirculation/aeration systems. These pumps and wet wells require replacement every 5 to 10 years.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Capacity Programs	100.0	105.0	110.0	115.0	125.0
Capital Operations	35.0	37.0	39.0	41.0	43.0
General Support	10.0	10.0	11.0	12.0	12.0
Network Management	50.0	52.0	55.0	58.0	60.0
Preservation Program	100.0	105.0	110.0	115.0	125.0
Total	295.0	309.0	325.0	341.0	365.0
FINANCING DETAILS					
INFRA RES - STORM WATER	295.0	309.0	325.0	341.0	365.0
Total	295.0	309.0	325.0	341.0	365.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1627 CY-CITY ENTRANCES LANDSCAPING

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Kendra Kryszak
Asset Type		Est. End Date	-

Project Description

This project involves the design, installation and maintenance of appropriate landscaping along the entrance roadways into the City, based on recommendations and staging as noted in the comprehensive City Entrances Landscape Development Master Plan.

General Comments

This project would provide funding to design, install, establish and maintain landscaping including trees, shrubs, shelterbelt replacements and other landscaping materials required to aesthetically enhance the entrance roadways in the City. The locations for 2014 are 33rd Street, Circle Drive and further planting enhancement of the Circle and Attridge Drive interchange.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Design and Construction	0.0	600.0	350.0	350.0	350.0
Total	0.0	600.0	350.0	350.0	350.0
FINANCING DETAILS					
UNFUNDED	0.0	600.0	350.0	350.0	350.0
Total	0.0	600.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1638 TU-BACK LANE TREE TRIMMING

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

Project Description

The project involves the pruning and/or removal of trees in back lanes.

General Comments

There is a need to maintain access/egress from back lanes and this will provide an additional funding source to deal with public concerns.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Tree Trimming	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
UNFUNDED	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1640 CY-WOODLAWN CEMETERY FUTURE USE PLAN

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

The project would involve hiring a specialized cemetery consultant to complete a strategic plan to develop all unallocated areas within Woodlawn, update years remaining and include options to enhance the market share and profitability.

A recommendation from the 2005 Woodlawn Cemetery Value for Money Audit suggested that based on an audit completed in 1997 Woodlawn Cemetery would reach its capacity by 2035 based on current space and demand for services.

General Comments

The Administration suggests this project to be proactive realizing that there will be a time in the future (years) where Woodlawn Cemetery will be at capacity and have no available inventory of gravesites for sale.

At the time of the 2005 audit, it was estimated there was an inventory of 8,600 gravesites available for sale.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Consulting and Design	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1641 CY-NATURAL PARK AREA STRATEGIC MGMT PLAN

Project Status	Open	Year Identified	2012
Project Type	ENVIRONMENTAL PROTECTION	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project is to provide a strategic naturalization management plan for all natural park areas, which includes the development of management vision, policies, procedures, principle goals, maintenance guidelines and objectives.

General Comments

The funding would be utilized to retain a consultant to work with Parks Branch's naturalization team to develop a naturalized park management plan for both existing and future natural park areas within the City of Saskatoon (i.e. Gabriel Dumont Park, Lakewood Suburban Park, Heritage Park, Chief Whitecap Park and Hyde Park).

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Consulting and Design	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED INFRA RES - PARKS	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1647 CY-PARK UPGRDS -MULTI DISTRICT, DISTRICT

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Kendra Kryszak
Asset Type		Est. End Date	-

Project Description

The project involves the upgrade of parks that currently do not receive funding for upgrades. The summary of associated upgrade costs, for all parks, included in the 2005/06 Parks Infrastructure Condition Audit (based on a 2004 Grounds Maintenance Audit Recommendation), are based on estimated cost per acre.

General Comments

The Parks Infrastructure Condition Audit was recommended in the 2004 Grounds Maintenance Audit, to complete an infrastructure assessment on specific parks, i.e. Multi-District, District, Special Use, etc. that do not receive any funding for upgrades.

The assessment revealed that the infrastructure in all the parks audited was in need of some form of upgrade. The assessment included, but was not limited to, turf, shrubs, trees, pathways, grading, drainage, etc.

The audit included an overall cost to upgrade the park, but also included the "urgent" portion of the upgrade such as safety issues that were present in each park which required immediate attention.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	3,495.0	3,210.0	5,988.0	2,779.0
Design	0.0	240.0	240.0	240.0	240.0
Total	0.0	3,735.0	3,450.0	6,228.0	3,019.0
FINANCING DETAILS					
UNFUNDED INFRA RES - PARKS	0.0	3,735.0	3,450.0	6,228.0	3,019.0
Total	0.0	3,735.0	3,450.0	6,228.0	3,019.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1648 CY-PARK IRRIGATION UPGRADES

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

Project Description

The need for park irrigation upgrades is based on historical data collected through the turf and irrigation maintenance programs. The irrigation upgrade requests are for Multi-District, District, Special Use Parks, etc. that have no source of funding for upgrades.

General Comments

The irrigation systems are upgraded along with scheduled park upgrades in Neighbourhood Parks only. Therefore, as mentioned above, these parks have no source of funding for any upgrades.

The need for an upgrade is based on public/staff safety concerns, the high cost of annual maintenance repairs on antiquated systems (25+ years), inadequate coverage (poor turf quality) and high utility costs associated with inadequate irrigation systems.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	930.0	466.0	242.0	0.0
Design	0.0	149.0	6.0	27.0	0.0
Total	0.0	1,079.0	472.0	269.0	0.0
FINANCING DETAILS					
UNFUNDED INFRA RES - PARKS	0.0	1,079.0	472.0	269.0	0.0
Total	0.0	1,079.0	472.0	269.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1650 CY-NEW MUNICIPAL CEMETERIES

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

The recommendation from the 2005 Woodlawn Cemetery Value for Money Audit confirmed that the City of Saskatoon should remain in the cemetery business, to meet the public objectives of ensuring protection of public health and access to cemetery products and services at reasonable and relatively stable market prices.

In 2005, it was estimated that Woodlawn Cemetery had an estimated remaining life of between 30-35 years. The Administration suggests this project to be proactive realizing that there will be a time in the future (years) where Woodlawn Cemetery will be at capacity and have no available inventory of gravesites for sale.

The 2015 funding would be used to hire a Cemetery Consultant to assist with providing an accurate count of the years remaining in Woodlawn Cemetery and provide a report that would outline the future needs of the City of Saskatoon, by providing the number and size of future cemeteries.

General Comments

Administration suggests that it would be prudent now to decide on where and how many municipal cemeteries are required to fulfill the future needs of the citizens of Saskatoon and surrounding areas.

The results of a survey (2005) of other municipalities indicated that the most important criteria in determining a future cemetery location is that it be established within city limits with accessibility as the second most important criteria. At minimum, the land needs to be purchased and set aside, as the City is growing rapidly and the available land is being pushed further away from the core of the City. Failure to plan ahead could result in a future municipal cemetery not being adequately accessible to the public.

Once the land is designated, the design and construction of the infrastructure requirements (storm, sanitary sewer, water, roads, lights, trees, buildings, etc.) must occur prior to the cemetery being open to the public.

Therefore, having the land prior to Woodlawn reaching capacity would provide sufficient time to ensure the required capacity is designed and constructed to suit future needs of the City of Saskatoon.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Cemetery Construction	0.0	0.0	0.0	2,378.0	2,379.0
Cemetery Design	0.0	0.0	0.0	200.0	200.0
Feasibility Study	0.0	150.0	0.0	0.0	0.0
Land Acquisition	0.0	0.0	2,500.0	2,500.0	0.0
Total	0.0	150.0	2,500.0	5,078.0	2,579.0
FINANCING DETAILS					
UNFUNDED	0.0	150.0	2,500.0	5,078.0	2,579.0
Total	0.0	150.0	2,500.0	5,078.0	2,579.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1653 CY-PARK DRAINAGE

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

Project Description

This project involves drainage remediation in both existing and new parks, which can occur in the spring (snow melt), during wet years and from improper drainage designs. In most, if not all instances water is not draining away and is causing many issues for maintenance and general public using the park.

General Comments

The objective is to install subsurface, i.e. French drain tile or surface, culverts, or drainage systems in parks that have no available funding to remediate drainage issues. Drainage issues are dealt with in conjunction with park upgrades, however, in other parks, such as multi-district and district there is no source of funding for drainage remediation.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	100.0	50.0	100.0	50.0
Total	0.0	100.0	50.0	100.0	50.0
FINANCING DETAILS					
UNFUNDED	0.0	100.0	50.0	100.0	50.0
Total	0.0	100.0	50.0	100.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1656 CY-PARKS MVA CONSTRUCT & MAINTENANCE

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves major pruning of the plant material along the entire Meewasin Valley Authority (MVA) Trail System and the construction/extensions of MVA Trail.

General Comments

The mature plant material has become overgrown in many areas along the MVA Trail, which is causing a number of safety issues or blind spots. Presently there is no regular maintenance and the Parks Branch is only able to address specific safety concerns as they arise. The identified funding in 2015 of \$15,000 will be utilized to carry out regular major pruning to address safety issues on an ongoing basis.

In consultation with the MVA, the identified funding of \$50,000 will be utilized to assist with the construction of new MVA Trails and extensions.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Trail Construction/Extension	0.0	50.0	50.0	50.0	0.0
Trail Maintenance	0.0	15.0	15.0	15.0	0.0
Total	0.0	65.0	65.0	65.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	65.0	65.0	65.0	0.0
Total	0.0	65.0	65.0	65.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1657 CY-WOODLAWN CEMETERY ROADWAY UPGRADE

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

This project involves the upgrading of existing roadway infrastructure to accommodate increased vehicular traffic and provide access to future burial areas.

General Comments

No major roadway work has been undertaken at Woodlawn Cemetery in the last 15 years. During this time, the Administration has been able to undertake small patching work; however, it is now evident that most of the existing roadways in Woodlawn require a major upgrade, with a proper and more substantial sub base.

There are also roadways that are presently gravel, that are now seeing an increase in vehicular traffic; these roadways are also in need of upgrading to asphalt.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	250.0	250.0	0.0	0.0
Total	0.0	250.0	250.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	250.0	250.0	0.0	0.0
Total	0.0	250.0	250.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1658 CY-PARKS NEW SATELLITE MTNC BLDG

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

Project Description

This project is based on the net impact study and cost benefit analysis of the proposed development of parks maintenance satellite buildings in various locations throughout the City, with the primary focus on the design and construction of the first satellite maintenance building/compound at the Lakewood Suburban Centre, Hyde Park, in 2015.

General Comments

Presently, all maintenance work being carried out by the Parks Branch staff in the South East (S.E.) District is based out of facilities at Umea Vast, Nutana Kiwanis Park, Forestry Farm, and the Sportfield/Landscape Construction staff located downtown. The additional satellite building and compound at Hyde Park would house the staff, equipment and vehicles required to provide maintenance for the Lakewood Suburban Centre, Lakeridge, Lakewood, Lakeview, Briarwood, College Park, College Park East, Stonebridge, and the future Rosewood/S.E. ponds development area, i.e. Hyde Park. The need to develop and build an additional satellite parks maintenance building and compound for the area has been identified by the City due to the rapid expansion of these areas. Given the rapid growth, the Parks Branch will be unable to meet its current maintenance service levels and standards. The maintenance of all city parks and green space continues to be an important priority for the City Council.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	800.0	0.0	0.0	0.0
Total	0.0	800.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	800.0	0.0	0.0	0.0
Total	0.0	800.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1677 TU-STORM WATER MGMT UTILITY BILLING

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

Project Description

The Storm Water Management Utility Billing (Area Based) project involves modifications to the appropriate billing system to allow billing of parcel owners for storm water management based on parcel area. This project also includes an integrity check of the data for billing purposes.

Prior Budget Approvals

\$600,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Design & Implementation (Area Based)	100.0	100.0	0.0	0.0	0.0
Utility Billing Management	150.0	160.0	165.0	175.0	185.0
Total	250.0	260.0	165.0	175.0	185.0
FINANCING DETAILS					
INFRA RES - STORM WATER	250.0	260.0	165.0	175.0	185.0
Total	250.0	260.0	165.0	175.0	185.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1678 TU-WW SYST-WET WEATHER INFLOW REMEDIATN

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

Project Description

This project is directed at the evaluation, development and implementation of programs to mitigate basement and waste water system flooding associated with wet weather inflow and infiltration.

General Comments

This program is directed primarily at mitigating waste water system flooding problems that have been identified during major rain events since the June 29, 2005, severe storm event. Funding for this project is from the \$4.50 levy initially approved by Council on August 15, 2005 and revised on November 17, 2008.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Collection System Remediation	100.0	0.0	0.0	0.0	0.0
General Support	70.0	0.0	0.0	0.0	0.0
Superpipe Flood Control Project	1,500.0	0.0	0.0	0.0	0.0
Trunk Remediation	100.0	0.0	0.0	0.0	0.0
Weeping Tile Disconnection & Backflow Retro	50.0	0.0	0.0	0.0	0.0
Total	1,820.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,820.0	0.0	0.0	0.0	0.0
Total	1,820.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1683 TU-SERVICE REQUEST MGMT SYSTEM

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

Project Description

This project is required to ensure the electronic logging and service request system used by Public Works Branch is kept current and updated.

General Comments

The Infrastructure Service Department receives approximately 100,000 calls per year. This includes service requests for road, sidewalk, water, sewer, parks, trees, buildings and other programs. The electronic logging and service request system to receive and assign service requests is functional but will require continuous upgrades, expansion and maintenance to ensure its adequacy as Saskatoon grows.

Prior Budget Approvals

\$125,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Service Request Management System	0.0	0.0	87.0	87.0	87.0
Total	0.0	0.0	87.0	87.0	87.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	0.0	87.0	87.0	87.0
Total	0.0	0.0	87.0	87.0	87.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1761 LIBR-NEW CENTRAL LIBRARY CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Zenon Zuzak
Asset Type		Est. End Date	-

Project Description

This project involves the development of a new Central Library in Saskatoon's city core.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
New Central Library Construction	0.0	7,000.0	2,500.0	2,500.0	24,000.0
Total	0.0	7,000.0	2,500.0	2,500.0	24,000.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	0.0	17,233.2
PUBLIC LIB CAP EXP'N FUND	0.0	7,000.0	2,200.0	0.0	0.0
PUBLIC LIBRARY NEW CENTRAL LIBRARY RESERVE	0.0	0.0	300.0	2,500.0	6,766.8
Total	0.0	7,000.0	2,500.0	2,500.0	24,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1769 LAND DEV'T-MARQUIS INDUSTRIAL AREA

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

Project Description

This project involves the construction of municipal services on privately owned land in the Marquis Industrial Area.

General Comments

The 2004 work consisted of services on the Parcel H, Millar Avenue North of 60th Street area. This is to service the sale of 20.2 acres to Prairie Pride Natural Foods Ltd.

The 2007/2008 project was for the construction of municipal industrial services on 225 acres of land west of the CN right of way between 71st Street and Millar Avenue.

The 2009/2010 project was for the construction east of the CN Right of Way, totalling 127 acres between Wanuskewin and 71st Street.

The 2011/2013 projects will construct staged industrial property west and adjacent to Millar as well as south of 71st Street to 60th Street.

Funding in 2013 from the Property Realized Reserve is for items not provided for from land development rates that include utilities for electrical and gas servicing as well as grading costs for the removal of non-construction quality earth material.

The 2014/2015 projects will include construction of municipal services north of 71st Street and east of the CNR right of way for approximately 140 acres of industrial land.

Prior Budget Approvals

\$76,761,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
2009 - B1 - City (Arthur Rose/Gladstone)	1.0	0.0	0.0	0.0	0.0
2012 - C8 - City (64th, 66th, Faithfull Ave & Siemens)	110.0	0.0	0.0	0.0	0.0
2013 - C10 - City (East of Millar)	67.0	0.0	0.0	0.0	0.0
2013 - C11 - City (North of 71st, East of CNR)	8,361.0	9,398.0	0.0	0.0	0.0
2013 - C9 - City (64th, 65th, & Burron)	3,380.0	0.0	0.0	0.0	0.0
Earthfill and Enhancements	265.0	0.0	0.0	0.0	0.0
Total	12,184.0	9,398.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	176.0	284.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	10,966.0	8,031.0	0.0	0.0	0.0
PROPERTY REALIZED RES	1,042.0	1,083.0	0.0	0.0	0.0
Total	12,184.0	9,398.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1780 CP-CORP NETWORK INFRASTRUCTURE

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

Project Description

This project involves enhancements to the corporate network infrastructure in civic facilities and the implementation of network management tools. This may include the replacement of obsolete network switches and routers, improvements to wiring closets and upgrades to the Corporate Network backbone.

General Comments

The proposed expenditures are for switches and router upgrades and the rewiring of the City Hall datacenter for the new 10gb switches.

Proposed for 2014:

Switches, Routers and Wiring	\$ 50,000
End of Life Switches	75,000
10GB Switches for Datacenters	200,000
Bring Your Own Device	50,000
Total	\$375,000

Operating Impact:

2017 Switch Maintenance	\$20,000
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Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	325.0	125.0	125.0	125.0	125.0
Management Software	50.0	0.0	0.0	0.0	0.0
Total	375.0	125.0	125.0	125.0	125.0
FINANCING DETAILS					
C.I.S. DEVELOPMENT RESERVE	50.0	0.0	0.0	0.0	0.0
COMPUTER EQUIPMENT REPL RES	325.0	125.0	125.0	125.0	125.0
Total	375.0	125.0	125.0	125.0	125.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	20.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1801 CP-SECOND DATA CENTRE

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

Project Description

This project provides for the purchase and installation of equipment needed to develop a second data centre location.

General Comments

In 2002 Prosser and Associates performed an audit on Disaster Recovery and Contingency Planning. In order to address the recommendations made in the report from an IT perspective, the CIS Branch recommended splitting the Data Centre between the current location on the 4th floor of City Hall and developing a second Data Centre in the new Transit Mall. This was addressed in a special report to the Budget Committee dated December 6, 2003. Equipment and production will be split between the two data centres. In the case of a disaster at one of the data centres, the second one will be able to continue with production processing, albeit at a lower level of performance. The funds requested in 2015 are to cover the upgrades required on the log monitoring system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Log Monitoring Upgrade	0.0	60.0	0.0	0.0	0.0
Total	0.0	60.0	0.0	0.0	0.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	0.0	60.0	0.0	0.0	0.0
Total	0.0	60.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1812 CREDIT UNION CENTRE-EQUIPMENT PURCHASES

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	
Asset Type	Ice Arena's	Est. End Date	-

Project Description

This project reflects equipment replacement purchases at Credit Union Centre in accordance with Credit Union Centre Reserve Fund Policy 01-0006.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Box Office System	10.0	0.0	0.0	0.0	0.0
Concession - Heaters & Poppers	0.0	0.0	80.0	0.0	0.0
Concession Equipment	120.0	10.0	50.0	0.0	0.0
Custodial Equipment	10.0	0.0	0.0	0.0	0.0
Electrical Equipment	0.0	0.0	0.0	50.0	0.0
Folding Chairs	0.0	0.0	0.0	0.0	188.0
Forklift - 10 Ton	0.0	60.0	0.0	0.0	0.0
Forklift - 2.5 ton	0.0	0.0	60.0	0.0	0.0
Ice Resurfacer	0.0	0.0	0.0	120.0	0.0
LED Ribbon	0.0	0.0	10.0	0.0	0.0
Office Furniture & Equipment	10.0	0.0	20.0	0.0	0.0
Outdoor Signage	10.0	0.0	0.0	0.0	0.0
POS System	10.0	0.0	10.0	0.0	200.0
Radios	15.0	0.0	25.0	0.0	0.0
Scoreclock	0.0	0.0	0.0	0.0	300.0
Sound System	0.0	10.0	0.0	10.0	350.0
Staging	10.0	30.0	0.0	0.0	0.0
Tables & Draping System	0.0	0.0	0.0	25.0	0.0
Video Equipment	50.0	0.0	0.0	0.0	0.0
Total	245.0	110.0	255.0	205.0	1,038.0
FINANCING DETAILS					
CREDIT UNION CENTRE EQUIPMENT REPL	245.0	110.0	255.0	205.0	1,038.0
Total	245.0	110.0	255.0	205.0	1,038.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1820 TCU PLACE - THEATRE RESTORATION

Project Status	Open	Year Identified	2010
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	
Asset Type		Est. End Date	-

Project Description

This project reflects theatre restoration as identified in the Arnott Report.

General Comments

A Theatre Restoration Reserve has been established by adding \$2.00 per ticket on all tickets sold relating to theatre events.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Integrated Page and Lighting Control System	95.0	0.0	0.0	0.0	0.0
LED Lighting	0.0	0.0	60.0	0.0	20.0
Meyer Sound System	0.0	0.0	60.0	0.0	20.0
Reserve Valuation	15.0	0.0	0.0	0.0	0.0
Stage Drapery	0.0	110.0	0.0	0.0	0.0
Stage Equipment	0.0	20.0	0.0	90.0	50.0
Total	110.0	130.0	120.0	90.0	90.0
FINANCING DETAILS					
TCU PLACE THEATRE RESTORATION RES	110.0	130.0	120.0	90.0	90.0
Total	110.0	130.0	120.0	90.0	90.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1822 TCU PLACE- CAPITAL EXPANSION

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

Project Description

This project provides for an economic impact study and future expansion plans to TCU Place.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Expansion Plans	400.0	350.0	0.0	0.0	0.0
Total	400.0	350.0	0.0	0.0	0.0
FINANCING DETAILS					
TCU PLACE CAPITAL EXPANSION RESERVE	400.0	350.0	0.0	0.0	0.0
Total	400.0	350.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1823 TCU PLACE- KITCHEN EQUIPMENT REPLACEMENT

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

Project Description

This project provides for the replacement of kitchen equipment in accordance with TCU Kitchen Equipment Replacement Reserve.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
2nd Steamer	0.0	25.0	0.0	0.0	0.0
Dishes	40.0	15.0	15.0	15.0	15.0
Ovens	0.0	0.0	30.0	30.0	30.0
Reserve Valuation	15.0	0.0	0.0	0.0	0.0
Washer	0.0	35.0	0.0	0.0	0.0
Total	55.0	75.0	45.0	45.0	45.0
FINANCING DETAILS					
TCU PLACE KITCHEN EQUIPMENT REPL RES	55.0	75.0	45.0	45.0	45.0
Total	55.0	75.0	45.0	45.0	45.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1876 AF-TENNIS COURT-ACRYLIC SURFACE

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

Project Description

This cyclical renewal project provides for the reapplication of the acrylic protective coating to existing tennis courts to prevent deterioration of the asphalt base and reapplication of the court lines (includes Lakeview, WJL Harvey, & Ashworth Holmes).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Surface Coating	0.0	30.0	0.0	30.0	0.0
Total	0.0	30.0	0.0	30.0	0.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	0.0	30.0	0.0	30.0	0.0
Total	0.0	30.0	0.0	30.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1883 CK-ELECTRONIC RECORDS MANAGEMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Software	Est. End Date	-

Project Description

To continue the implementation of the electronic records management system throughout the corporation.

General Comments

The City has had an electronic records management system (Documentum Records Manager) in place since 2000. The system is fully utilized in the City Clerk's Office and on a limited basis in other departments. This year the City Clerk's Office will continue with the implementation of the electronic records management system in other departments, which is to manage the continued growth of electronic records and to follow the Retention and Disposition Schedules pursuant to The Cities Act.

In 2014 there will be an update to Documentum, which will include licensing and hardware components, as well as professional support for implementation and ongoing support.

Expenditures for the years 2015 through 2018 are for minor upgrades and additional Electronic Records Management software licensing for new users.

Prior Budget Approval

\$390,000

Operating Impacts:

2014

Maintenance \$13,800

Contribution to Reserve \$10,000

2015

Maintenance \$13,800

Contribution to Reserve \$15,000

2016

Contribution to Reserve \$35,000

2017

Maintenance \$13,800

Contribution to Reserve \$27,200

2018

Contribution to Reserve \$27,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	175.0	80.0	75.0	90.0	85.0
Total	175.0	80.0	75.0	90.0	85.0
FINANCING DETAILS					
CK - CAPITAL RESERVE	175.0	80.0	75.0	90.0	85.0
Total	175.0	80.0	75.0	90.0	85.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	23.8	28.8	35.0	41.0	27.0
FTEs	0.0	0.0	0.0	0.0	0.0

1890 TU-EXPRESSWAY ROAD PRESERVATION

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

Project Description

This project funds annual preservation, restoration and rehabilitation on high volume, limited access expressways as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of our expressways road network. Expressways are considered as part of our Primary Roadway Network. The objective is to minimize the life cycle cost of preserving expressways, subject to minimum acceptable levels of service. The current level service is maintained at a high level due to high traffic volumes and speeds. This program has been in place since 1999.

General Comments

Expressways represent approximately 10.5% of Saskatoon's roads by surface area. The structural condition of these roads is being monitored along with surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
CONSTRUCTION	5,862.0	3,700.0	3,700.0	3,700.0	3,870.0
Total	5,862.0	3,700.0	3,700.0	3,700.0	3,870.0
FINANCING DETAILS					
ROADWAYS INFRASTRUCTURE RESERVE	5,862.0	3,108.0	3,700.0	3,700.0	3,870.0
UNFUNDED ROADWAYS INFR RES	0.0	592.0	0.0	0.0	0.0
Total	5,862.0	3,700.0	3,700.0	3,700.0	3,870.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1892 TU-ACCESS SECURITY-CITY YARDS

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

Project Description

This project involves the purchase and installation of a security system for the downtown City Yards and the 8th Street Nicholson Yards. The system includes electronic gates, ID cards for employees, card readers and computer software.

General Comments

The basic security package, including ID cards, card readers, and computer software has been purchased and is in place. Electronic gates and cameras have also been installed at Nicolson Yards. Controlled access to the Sign & Paint Shop and Radio Shop has also been implemented.

The last portion of this project is to upgrade of the electronic gate located at the City Yards. This phase of the project will be initiated and coordinated with the 25th Street extension and the Yards consolidation project.

Prior Budget Approvals

\$155,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	70.0	0.0	0.0	0.0
Total	0.0	70.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	70.0	0.0	0.0	0.0
Total	0.0	70.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1893 TU-IDYLYWYLD DRIVE/51ST ST OVERPASS REHAB

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

Project Description

This project involves rehabilitation of the Idylwyld Drive/51st Street Overpass.

General Comments

The 51st Street over Idylwyld Drive overpass is a four lane, two span, steel girder bridge, originally constructed in 1990. The estimated replacement cost for this structure is approximately \$13.1 million.

Proactive rehabilitation work planned for 2016 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, replacement of the expansion joints, spot repairs to concrete surfaces, and repairs to the slope protection.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2037, with complete replacement of the superstructure required by the year 2042. The cost estimate for emergency deck repairs and replacement is approximately \$6.6 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Rehabilitation	0.0	154.0	1,393.0	0.0	0.0
Total	0.0	154.0	1,393.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	154.0	1,393.0	0.0	0.0
Total	0.0	154.0	1,393.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1914 FR - NEW STATION - NORTHWEST SASKATOON

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	-

Project Description

This project provides for the construction of a standard fire station (Firehall #10) to be located in North West Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the "first-in" unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire and Protective Services (SFPS) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

For the Northwest Development Area to meet the future response benchmarks, the location will provide service within the 4-minute first-in response to the existing areas of Hampton Village, Dundonald, Westview, Hudson Bay Park, a portion of Kensington and to annexed lands in North West Saskatoon. It will also be strategically placed to contribute to the 8-minute full first alarm response in all areas west of Warman Road/Wanuskewin Drive and north of 22nd Street, in compliance with NFPA 1710.

The estimated cost of design, construction of a station in this area and equipment will be \$6,085,000. Construction will commence in 2015 with \$300,000 for design and \$1,000,000 in construction costs to incur in that year. The remaining construction cost of \$4,160,000 will be incurred in 2016 with planned completion by the fall of 2016. The estimated cost of a fully equipped fire apparatus is \$ 625,000.00. This project will be funded through the Civic Facilities funding plan.

Prior Budget Approval

\$650,000 in 2010 for land acquisition.

Operating Impact

The station is projected to be completed by the fall of 2016 and the annual cost for 20 additional fully-equipped fire fighters is \$1,456,500 and 1 Fire Service Instructor is 122,800. The impact to the operating budget for station and equipment is estimated to be \$194,000 per year on a continual basis. One time operating impact of \$90,000 for protective clothing requirements.

2016 (prorated from Sept/2016)

- \$526,400 (FTE)

- \$64,020 (building operations)

2017 and on-going

- \$1,579,300 (FTE)

- \$194,000 (building operations)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	5,160.0	0.0	0.0	0.0
Design	0.0	300.0	0.0	0.0	0.0
Equipment	0.0	625.0	0.0	0.0	0.0
Total	0.0	6,085.0	0.0	0.0	0.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	6,085.0	0.0	0.0	0.0
Total	0.0	6,085.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1935 AF-SPRAY PAD REPAIRS AND UPGRADES

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

Project Description

This project involves addressing the recommendations of a condition assessment done of all outdoor spray pads. The assessment, undertaken by the Facilities Branch in 2005, identifies spray pads that will require upgrading. Once upgraded to current standards, any further scheduled refurbishment or repair will be eligible to be covered under the Civic Buildings Comprehensive Maintenance program.

General Comments

An estimate of \$450,000 is needed in 2015 to upgrade the Pleasant Hill water feature, and bring it up to standard. After the work is completed, a further amount will need to be allocated for the CBCM reserve contribution to provide for the ongoing maintenance of the spray pads.

This upgrade is necessary to ensure the continuation of the spray pad as integral components of the City's neighbourhood programming initiative and as such are supported by Community Development Branch, Community Services Department.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Review and Design	0.0	50.0	0.0	0.0	0.0
Upgrade and Construction	0.0	400.0	0.0	0.0	0.0
Total	0.0	450.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	450.0	0.0	0.0	0.0
Total	0.0	450.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1938 AF-PLAYSTRUCTURE UPGRDE AND REPL

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

Project Description

This project involves the repair and modification of the City's play structures located throughout the City's playgrounds to address safety concerns, and the phased rebuilding or replacement of old wooden structures that cannot be repaired. This project also involves the incorporation of accessible components such as gradual ramps, transfer stations, and play features, as well as some accessible resilient surfaces in and around the new or rebuilt play structures.

General Comments

The budgeted amount for general repairs represents funds to repair and modify various play structures as recommended by the consultant who was retained to assess the condition of all the play structures throughout the City. The replace/rebuild component will be allocated on a priority basis to the replacement and rebuilding of specific structures that are heavily utilized but can no longer be repaired.

Targeted play structure replacements for 2015 to the extent of available funding are: Atlantic, Ernest Lindner, Cahill, Elaine Hnatyshyn, W.J.L. Harvey (South) and James Anderson Parks.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Replace/Rebuild Playstructures	0.0	800.0	675.0	675.0	675.0
Total	0.0	800.0	675.0	675.0	675.0
FINANCING DETAILS					
UNFUNDED	0.0	800.0	675.0	675.0	675.0
Total	0.0	800.0	675.0	675.0	675.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1939 AF-PADDLING/SPRAY POOL REPLACEMENTS

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

Project Description

This project consists of the replacement of older paddling pools and spray pools.

General Comments

The City operates paddling pools and spray pools with associated recreation buildings. This project continues with the phased replacement of the older facilities when it is no longer feasible and economic to continue to maintain and operate the existing facilities. Hugh Cairns, Sifton Park, and Optimist Park have been identified for requiring replacements.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	800.0	0.0	800.0	0.0
Total	0.0	800.0	0.0	800.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	800.0	0.0	800.0	0.0
Total	0.0	800.0	0.0	800.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1940 AF-GREENHOUSE REPLACEMENT

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

Project Description

This project consists of the replacement of the greenhouse at 1101 Avenue P North.

General Comments

The life of the greenhouse has been extended by significant repairs over the years. It is no longer possible to continue to do so for the long term.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1941 AF-CIVIC FACILITIES ROOF FALL PROTECTION

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

Project Description

This project involves the design and installation of roof anchor points, fall protection systems and the establishment of roof control zones to ensure compliance with the new OH&S roofing regulation requirements. Priorities for 2015 are Fire Halls 3 - 7, Umea, Electronics/ Sign Shop, Vehicle and Equipment Services Building, and Building #2 at the Vic Rempel Yards.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	150.0	150.0	150.0	150.0
Total	0.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
UNFUNDED	0.0	150.0	150.0	150.0	150.0
Total	0.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1949 C MGR-CIVIC ACCOMMODATION

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Keith Pfeil
Asset Type	Buildings	Est. End Date	-

Project Description:

The purpose of this project is ensure suitable and sufficient office accommodations are available for the on-going operations of the City of Saskatoon. This includes evaluation of current and future space requirements, analysis of existing facilities, functional planning and accommodation design, and renovation and construction of facilities to match the space requirements identified.

General Comments:

The initial phase will be an examination of both immediate and long term space requirements to provide continuous improvement of customer service areas and employee accommodations. Principles to be incorporated in this process include efficiency, effectiveness and functionality, communication, customer service and access, employee satisfaction (staff recruitment and retention, office space, equipment, services and amenities), and security. Best practices will also be examined.

Subsequent phases (2014 and beyond) will consist of implementation of concepts and functional design.

Prior Budget Approvals

\$2,526,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Civic Accommodation	2,537.0	2,500.0	2,500.0	2,500.0	2,500.0
Total	2,537.0	2,500.0	2,500.0	2,500.0	2,500.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	100.0	0.0	0.0	0.0	0.0
CORPORATE CAPITAL RESERVE	200.0	0.0	0.0	0.0	0.0
LAND SALES	2,237.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	2,500.0	2,500.0	2,500.0	2,500.0
Total	2,537.0	2,500.0	2,500.0	2,500.0	2,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1963 TU-CORP. ACCESSIBILITY IMPLEMENTATION

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Angela Gardiner
Asset Type	Buildings	Est. End Date	-

Project Description

This project addresses the identified priorities of the Accessibility Service Level Guidelines approved in principle by City Council September 2, 2008, supported by the recommendations presented in the Accessibility Implementation Action Plan.

General Comments

The City of Saskatoon has been addressing access issues for persons in need of accessibility services on an on-going basis. Numerous initiatives have been undertaken involving City of Saskatoon Civic Departments, including the input of persons with disabilities and community advocate groups for the purpose of improving access for persons with disabilities.

In 2008, Inshtrix Research worked with the Accessibility Advisory Committee in developing short and long term goals for improving accessibility to City of Saskatoon services, facilities and infrastructure. They used the Accessibility Planning - Strategy Document and the Checklist for Accessibly Planning document as a guide for action, and to prioritize the recommendations within the action plan, provide rough order of magnitude costs for the implementation of the recommendations and estimated timelines.

The results of this research were presented to Council in a report titled Accessibility Implementation Plan. Within this report there were 8 recommendations for implementation, with priority given to formalizing the facility design standards, infrastructure, snow removal and transit.

For 2014, the priority projects for implementation include the following:

- \$50,000 to conduct facility assessment audits of civic facilities and review these facilities against the approved facility accessibility design standards (funded from the Civic Buildings Comprehensive Maintenance Reserve).
- \$20,000 to install audible pedestrian signals in priority areas (funded from Traffic Safety Reserve).
- \$150,000 for curb ramp installation and repairs required to address priority 2 locations. Priority 1 locations will be completed

The installation of Audible Pedestrian Signals (APS) at key intersections is required to improve mobility for the visually impaired. A list of desired locations has been developed in conjunction with input from the National Foundation of the Blind: Advocates for Equality, the CNIB and the general public. It is the intent of this project to cover the cost of retrofitting five signalized intersections with APS devices every year. To date, this annual quota has been exceeded and approximately 60 intersections are now equipped with APS in accordance with national implementation and design guidelines.

In addition to the scheduled work in this project, in early 2011 the city-wide deficiency in curb-cuts was identified as being \$3.0 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Additional Curb-Cuts	0.0	0.0	0.0	3,000.0	0.0
Assessments, Repairs & Modifications	50.0	70.0	70.0	70.0	70.0
Audible Pedestrian Signals - New Locations	20.0	50.0	50.0	50.0	50.0
Curb Ramp Installations	150.0	200.0	200.0	200.0	200.0
John Deere Building Accessibility	0.0	0.0	0.0	0.0	50.0
Total	220.0	320.0	320.0	3,320.0	370.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	50.0	50.0	50.0	50.0	50.0
RESERVE FOR CAPITAL EXPENDITURES	150.0	0.0	0.0	0.0	0.0
TRAFFIC SAFETY RESERVE	20.0	20.0	20.0	20.0	20.0
UNFUNDED	0.0	250.0	250.0	250.0	300.0
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	3,000.0	0.0
Total	220.0	320.0	320.0	3,320.0	370.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1977 CP-LOCAL AREA NETWORK & DATA SECURITY

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Kevin Peacock
Asset Type	Network	Est. End Date	-

Project Description

This project provides for the improved physical and electronic security of Information Technology to ensure that there is no unauthorized access to City applications and data for the second Data Centre.

General Comments

The need to improve the security of the computing environment and protect the City from unauthorized access is based on a growing concern in the industry and the City's reliance on this environment. This concern originates from events where organizations have had their computing environments compromised by "hackers" and/or disgruntled internal staff. It is estimated that electronic attacks are costing North American businesses billions of dollars annually.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Local Area Network & Data Security	0.0	100.0	0.0	100.0	75.0
Total	0.0	100.0	0.0	100.0	75.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	0.0	100.0	0.0	100.0	75.0
Total	0.0	100.0	0.0	100.0	75.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1989 CP-e-SERVICE ENHANCEMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Kevin Peacock
Asset Type	Software	Est. End Date	-

Project Description

City Council has discussed, on a number of occasions, various concepts pertaining to how the City interacts with its customers. The City of Saskatoon conducted a comprehensive Customer Service Survey and Analysis, which indicated a demand for the delivery of certain services on-line. The recommendations to pursue on-line services were approved by Senior Management and City Council. It is acknowledged that customers do not necessarily want to come to City Hall to do their City business or, conversely, when they do come to City Hall, they do not appreciate that they may have to deal with more than one staff member on the issues they need to have addressed. The purpose of this project is to enhance the City's Internet site to allow for Electronic Service Delivery (ESD), to both internal and external customers.

General Comments

This project represents funding that will enable the City to provide services on the WEB, based on the Electronic Service Delivery Strategy developed by outside consultants.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Implementation/Portal Development	0.0	0.0	100.0	100.0	100.0
Total	0.0	0.0	100.0	100.0	100.0
FINANCING DETAILS					
CORPORATE CAPITAL RESERVE	0.0	0.0	100.0	100.0	100.0
Total	0.0	0.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1994 TU-MARQUIS DR/IDYLYWYLD DR INTERCHANGE

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

Project Description

This project involves the construction of an interchange at the intersection of Marquis Drive and Idylywyld Dr. The project to date has been a partnership between the City and Saskatchewan Ministry of Highways and Infrastructure (MHI).

General Comments

In 2001, a partnership with MHI was entered into to share the costs of completing the final interchange design. This design project was completed in 2002. Construction of the interchange and associated roadways is projected to take place in 2015. Discussions have taken place with MHI with respect to the funding of the future interchange. The project will be submitted for Provincial funding under the Urban Highway Connector Program.

Prior Budget Approvals

\$313,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	30,000.0	0.0	0.0	0.0
Total	0.0	30,000.0	0.0	0.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	2,700.0	0.0	0.0	0.0
SASK HIGHWAYS AND TRANSPORTATION	0.0	22,500.0	0.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	4,800.0	0.0	0.0	0.0
Total	0.0	30,000.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1998 TU-ELECTRONIC TICKETING

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

Project Description

This project involves the purchase of handheld (computer) ticketing devices and software for mobile parking enforcement officers. These devices will eliminate the majority of the manual parking ticket entry and manual chalking.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchases	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
FINANCING DETAILS					
PARKING RESERVE	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2003 TU-HWY 14/HWY 7 GRADE SEPARATION

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

Project Description

This project involves the design and construction of the grade separation at Highway 14 and the re-alignment of Highway 7.

General Comments

Construction of an at-grade diamond intersection is complete to the south of Highway 14 while the construction of the grade separation is projected to proceed beyond 2020. The next phase of the project is completion of the north ramps in 2017.

Ministry of Highways and Infrastructure intends to fund a significant portion of the cost of this \$20 million interchange. This project would qualify for the Urban Highway Connector Program.

Prior Budget Approvals

\$10,560,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Hwy 14/Hwy 7 Grade Separation	0.0	0.0	0.0	5,000.0	0.0
Total	0.0	0.0	0.0	5,000.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	0.0	1,000.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	4,000.0	0.0
Total	0.0	0.0	0.0	5,000.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2004 TU-ROADWAY DESIGN STANDARDS

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

Project Description

This project involves the study and revision of current roadway design standards.

Prior Budget Approvals

\$100,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
DESIGN	0.0	0.0	50.0	50.0	0.0
Total	0.0	0.0	50.0	50.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	0.0	50.0	50.0	0.0
Total	0.0	0.0	50.0	50.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2010 TU-TRAFFIC DEMAND MGMT STRATEGY

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

Project Description

Transportation Demand Management (TDM) is a general term for strategies that result in more efficient use of transportation resources. There are examples of successful TDM programs in use throughout North America (cycling improvements, transit incentives, employee programs) that may be appropriate for a medium sized city such as Saskatoon.

Funding for 2015 is for plan implementation.

Prior Budget Approvals

\$60,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Strategy Development	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2011 TU-TRANSPORTATION MODEL IMPLEMENTATION

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

Project Description

This project is for the ongoing development of the Transportation Model to support the Growing Forward! Shaping Saskatoon and other transportation planning and development initiatives.

General Comments

This project consists of two phases. The first phase was for the purchase of a new transportation modelling software package, staff training and the development of a new City Transportation Model. The second phase involves the completion of a household travel survey (or, Origin-Destination study) in the fall of 2013. The information from the survey will be used to support the ongoing development of a detailed, multi-modal Transportation Model will support the Growth Plan and other transportation planning and development initiatives.

Prior Budget Approvals

\$969,000 for software purchase and model development.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Model Development	0.0	400.0	200.0	0.0	0.0
Total	0.0	400.0	200.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	100.0	100.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	300.0	100.0	0.0	0.0
Total	0.0	400.0	200.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2017 TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at McOrmond Drive and Highway 5.

General Comments

This intersection will be required to accommodate land development in the Holmwood Sector. Construction of intersection improvements is planned for 2015. It is anticipated that this project will qualify for funding from the Ministry of Highways and Infrastructure

The functional design study was approved in 2010. The 2010 Functional planning study is under review because of substantial changes to land use in the Holwood sector plan from the original East Sector plan. Additionally, the proposed north commuter bridge and changes to the university Heights Sector will alter the traffic demands in the area of the proposed interchange. This project will be partially funded under the Urban Highway Connector Program - previous funding represents the City's share only.

Discussions are ongoing to confirm external funding sources from the Province of Saskatchewan and the developer.

Prior Budget Approvals

\$50,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
McOrmond Drive/Hwy Grade Separation	415.0	30,185.0	0.0	0.0	0.0
Total	415.0	30,185.0	0.0	0.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	9,792.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	6,426.0	0.0	0.0	0.0
URBAN HIGHWAY CONNECTOR PROG-PROV	415.0	13,967.0	0.0	0.0	0.0
Total	415.0	30,185.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2025 TU-MARQUIS DR/HWY 16 GRADE SEPARATION

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

Project Description

This project involves the design and construction of the grade separation at Marquis Drive and Highway 16 North.

General Comments

This intersection is in the jurisdiction of Saskatchewan Ministry of Highways and Infrastructure. A functional plan has been completed. Discussions with MHI are ongoing regarding the timing and financing of design and construction.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Marquis Dr/Hwy 16 Grade Separation	0.0	0.0	0.0	600.0	30,000.0
Total	0.0	0.0	0.0	600.0	30,000.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	0.0	0.0	1,800.0
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	22,500.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	600.0	5,700.0
Total	0.0	0.0	0.0	600.0	30,000.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2034 CY-LAP & NBHD SAFETY IMPLEMENTATION

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

Project Description

This project involves the implementation of recommendations contained in approved Local Area Plans (LAP) and completed Safety Audits.

Local Area Plans Adopted:	Safety Audits Completed:
Sutherland (1999)	Pleasant Hill (2005)
Nutana (2001)	King George (2009)
King George (2001)	Nutana (2009)
Caswell Hill (2002)	Sutherland (2010)
Warehouse District (2002)	Mendel Site (2011)
Airport Business Area (2002)	Optimist Park (2011)
Pleasant Hill (2002)	Recessed Doorways (2011)
West Industrial (2004)	
Riversdale (2008)	
City Park (2010)	
Westmount (2011)	

Varsity View is projected to be completed in Fall 2013. Mayfair and Kelsey Woodlawn is projected to be completed in 2014.

General Comments

LAPs and Safety Audits contain development and safety recommendations that are intended to improve an existing neighbourhood over the medium to long term based on community input. Each LAP requires temporary resources, usually above normal operating resources, to fulfill the recommendations of each LAP. Some safety recommendations are included within LAPs. This project funds two positions, along with advertising and implementation costs.

Implementation of Varsity View LAP and Safety Audit will be added to this project as they are adopted by City Council; costs to implement new recommendations are reflected in the proposed budget. In addition, the implementation of LAP recommendations sometimes leads to the development of new concept plans and revitalization projects for areas within and between neighbourhood boundaries. These concept plans often contain strategies to deal with the reclamation and redevelopment of contaminated and industrial sites.

As of September 2013, 319 of 492 LAP recommendations have been completed, which includes 117 of 193 safety recommendations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
LAP Implementation	210.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	210.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2037 TU-SNOW MANAGEMENT FACILITIES

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

Project Description

This project will involve the design, environmental monitoring and construction of three permanent snow management facilities. A fourth facility is being constructed as part of the Civic Operations Centre project and is outside the scope of this project at this time.

General Comments

An immediate need for three permanent sites for management facilities is required for 2013/2014 snow season. The first phase is site evaluation and land purchase with temporary snow storage until 2018 when the proposed development plan begins. (Development starts with SE site, followed by the NW, site then the NE site.) Funding for 2014 is required for preliminary set up on the possible Southeast Facility Development site.

Prior Budget Approvals

\$460,000

Operating Impacts:

2014 - \$43,000

2015 - \$43,000

Proposed Rehabilitation Reserve Transfers:

2014 - \$15,000

2015 - \$15,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
NorthEast Facility Development	0.0	1,925.0	0.0	0.0	26,910.0
Northwest Facility Development	0.0	2,325.0	50.0	50.0	11,169.0
SouthEast Facility Development	250.0	2,074.0	50.0	100.0	50.0
Total	250.0	6,324.0	100.0	150.0	38,129.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	250.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	662.0	100.0	150.0	100.0
UNFUNDED MAJOR PROJECTS	0.0	5,662.0	0.0	0.0	38,029.0
Total	250.0	6,324.0	100.0	150.0	38,129.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	58.0	58.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2040 TU-UNDERWATER PIER INSPECTIONS

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

Project Description

Regular inspection of all river piers is required to ensure the capacity of river bridges as well as monitor scour around the piers.

General Comments

Inspection of river piers are done every five years as per recommendations by National Bridge Inspection Standards.

Prior Budget Approvals

\$75,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Inspections - Consultants	0.0	100.0	0.0	0.0	0.0
Total	0.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	100.0	0.0	0.0	0.0
Total	0.0	100.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2043 TU-CURB REPLACEMENT/REHABILITATION

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

Project Description

This project provides for the replacement of long sections of curbing. This work will be done in conjunction with other surface and boulevard rehabilitation or in conjunction with other stand alone locations where future rehabilitation of adjacent structures will not impact the curbing alignment and grade.

General Comments

Estimated costs for the removal and replacement of curbs is \$200 per lineal metre.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Curb Replacement/Rehabilitation	175.0	475.0	475.0	475.0	475.0
Total	175.0	475.0	475.0	475.0	475.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	175.0	175.0	300.0	300.0	300.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	300.0	175.0	175.0	175.0
Total	175.0	475.0	475.0	475.0	475.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2044 TU-GRAVEL STREETS UPGRADES

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

Project Description

This project facilitates the completion of surface infrastructure and required underground remediation in various areas of the City as directed by City Council on February 9, 2004.

General Comments

In 2015, funding is to address the existing list of locations identified, not prioritized, to the extent of funding available. The intent is that the Neighbourhood Surface Improvements program funding will be used each year until the list of locations is exhausted. Each year, Community Services and Infrastructure Services will establish the locations that are feasible and rank as priority with City Council and the community.

Location

Nutana: 11th Street East - 100 Block

Nutana: Idylwyld Place

West Industrial: Avenue U - Schulyer to Dudley

West Industrial: Avenue U - 11th Street to Dudley

West Industrial: Weldon Avenue North of 16th Street

Meadowgreen: 19th Street West; Winnipeg Avenue to Vancouver Avenue

Pleasant Hill: 19th Street West; Avenue N to Avenue O

Kelsey/Woodlawn: Alberta Avenue - 2 Blocks

Kelsey/Woodlawn: 40th Street East - 1 Block

CN Industrial: Portage Avenue from Edson St. to Jasper Avenue

Prior Budget Approvals

\$1,460,000 for Local Area Plan Surface Deficiencies

\$7,681,000 for Gravel Streets Upgrades

\$ 850,000 for Underground Remediation

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Neighborhood Surface Improvements	0.0	500.0	1,500.0	1,704.0	0.0
Total	0.0	500.0	1,500.0	1,704.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	500.0	1,500.0	1,704.0	0.0
Total	0.0	500.0	1,500.0	1,704.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2047 TU-NICHOLSON YARDS EXPANSION

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

Project Description

This project is required to address the functionality and efficiency of the existing Nicholson Yards.

General Comments

This area requires general re-grading and re-organization to ensure optimum operation. As well increased storage space for vehicles and equipment, as well as security.

Prior Budget Approvals

\$150,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Nicholson Yard Expansion	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2048 CY-FFP & ZOO MASTER PLAN IMPLEMENTATION

Project Status	Open	Year Identified	2006
Project Type	REJUVENATION	Manager	John Moran
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the implementation of the Forestry Farm Park & Zoo Master Plan.

General Comments

Stantec Consulting was contracted in June 2005 to develop a new Master Plan based upon the approved Program Plan, the Branding and Visual Identity Plan, and an independent assessment of existing exhibits and facilities within the Park and Zoo. This Master Plan process was approved by City Council in April 2006.

The 2014 budget includes the following:

Carnivore Trail: This project is funded by the Saskatoon Zoo Foundation and will proceed as funds are available. Included are:

- exhibit to house cougars and wolves (\$1.4 million),
- installation of three new aviaries (\$150,000),
- redevelopment of the wolf exhibit into a new aviary or small mammal exhibit area (\$200,000),
- a new exhibit for arctic fox and wolverines (\$850,000),
- development of an interpretative module with a northern Saskatchewan focus (\$200,000), and
- the construction of a glass viewing tunnel through the wolf and cougar exhibits (\$650,000).
- Park Entrance Road Rebuild: This project consists of milling out the existing asphalt roadway, building the roadway up approximately ten inches, repaving, and installing drainage. The length of the roadway is approximately 1.25 kilometres (\$50,000 design in 2014, \$350,000 construction in 2015).

Operating Impact

One year after project completion:

- \$64,900 - 1.0 FTE for a Zookeeper once Carnivore Trail complete
- \$70,000 - Cougar and Wolf Exhibit
- \$4,100 - Aviaries
- \$5,400 - Redevelopment of Wolf Exhibit
- \$23,000 - Arctic Fox and Wolverine Exhibit
- \$5,400 - Interpretative Module
- \$17,600 - Glass Tunnel
- \$10,800 - Park entry road (maintenance & replacement reserve)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Carnivore Trail: Arctic Fox & Wolverine Exhibit	850.0	0.0	0.0	0.0	0.0
Carnivore Trail: Cougar & Wolf Exhibit	1,400.0	0.0	0.0	0.0	0.0
Carnivore Trail: Glass Tunnel	650.0	0.0	0.0	0.0	0.0
Carnivore Trail: Interpretive Node	200.0	0.0	0.0	0.0	0.0
Carnivore Trail: New Aviaries	150.0	0.0	0.0	0.0	0.0
Carnivore Trail: Redevelop Wolf Exhibit	200.0	0.0	0.0	0.0	0.0
Discovery Centre Interpretive Display	0.0	0.0	0.0	0.0	50.0
Kinsmen Express Overhaul	0.0	0.0	0.0	80.0	0.0
New Washroom in Zoo	0.0	0.0	150.0	0.0	0.0
Park Entrance Road Rebuild	50.0	350.0	0.0	0.0	0.0
Replace Washroom Block - Park	0.0	150.0	0.0	0.0	0.0
Safety & Infrastructure Improvements	0.0	0.0	0.0	40.0	60.0
Total	3,500.0	500.0	150.0	120.0	110.0
FINANCING DETAILS					
FORESTRY FARM PARK DEVELOPMENT RES	0.0	50.0	0.0	0.0	0.0
FORESTRY FARM PK & ZOO CAPITAL RESERVE	50.0	300.0	150.0	120.0	110.0
PRIVATE CONTRIBUTIONS	3,450.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	150.0	0.0	0.0	0.0
Total	3,500.0	500.0	150.0	120.0	110.0

Recreation & Culture

Approved 2014

Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	125.5	75.7	0.0	0.0
FTEs	0.0	0.0	1.0	0.0	0.0

2050 US-CONSTRUCTN & DEMOLITION WASTE MGT CTR

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Scott Theede
Asset Type	Landfill	Est. End Date	-

Project Description

This project involves the development of a Construction and Demolition Waste Management Centre (Recovery Park).

General Comments

This site was temporarily closed due to Circle Drive South related construction. The site adjacent to the Landfill had been collecting inert materials including building demolition material (concrete, asphalt, and masonry), roadway material, glass and porcelain. This material was being used in road construction projects throughout the City offsetting the costs (time and fuel) and emissions associated with virgin aggregate production and hauling. Opportunities exist for revenue including tipping fees and proceeds from the sale of sorted or processed construction and demolition materials.

Design of a public access site is to occur in 2014, with construction of the first phase implementation scheduled for 2014. Future plans for the site include the acceptance and processing of all recyclable or reusable construction materials, inclusion of a public waste transfer station, and the possible establishment of a reuse facility. The site may also manage soils and/or compostable materials based on City-wide soils handling and composting requirements.

Prior Budget Approval

\$1,785,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
C & D WMC	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2051 US-LANDFILL OPTIMIZATION

Project Status	Open	Year Identified	2011
Project Type	ENVIRONMENTAL PROTECTION	Manager	Michelle Jelinski
Asset Type	Landfill	Est. End Date	-

Project Description

This project includes items identified in the Integrated Landfill Management Plan of 2011 that will be required to increase the available airspace and maximize the overall life of the Landfill.

General Comments

Capital requirements for Landfill optimization include filling inefficiently filled areas of the Landfill to recapture airspace for use. A variety of safety and environmental improvements are also required including improving surface water management, and improving site conditions and customer service.

Prior Budget Approval

\$1,450,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Landfill Optimization	100.0	0.0	700.0	0.0	0.0
Total	100.0	0.0	700.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	100.0	0.0	700.0	0.0	0.0
Total	100.0	0.0	700.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2053 WWT-SCREEN REPLACEMENT

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description:

This project involves replacing the initial screens at the headworks where effluent enters the treatment process.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Screen Replacement	0.0	0.0	3,116.9	0.0	0.0
Total	0.0	0.0	3,116.9	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	2,805.2	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	311.7	0.0	0.0
Total	0.0	0.0	3,116.9	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2073 WWTP-FERMENTER THICKENER

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project will increase the density of sludge that is processed at the Wastewater Treatment Plant's fermenters resulting in enhanced efficiency further in the treatment process.

General Comments

Fermentation of waste sludge is used as a means of returning Volatile Fatty Acids (VFAs) to the plant process. This project involves converting the existing fermenter system to a gravity thickening system. This process change is an integral component of the Wastewater Plant odour abatement strategy.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Fermenter Thickener	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2074 WWTP-SCUM GALLERY MONORAIL

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

This project will provide a structure for staff to tie-off to when working in the scum gallery. It will add an enhanced degree of safety for plant staff.

General Comments

The scum gallery is an open tank that collects any floating debris from incoming sewage. When the tank is emptied for maintenance work, Occupational Health and Safety standards require a tie off. The scum gallery monorail will provide enhanced safety for plant staff working in this area.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Scum Gallery Monorail	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2076 WWTP-DIGESTER ROOF REPLACEMENT

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

The roofing systems over the sludge digesters are leaking and can no longer be effectively repaired by patching. This project will engineer and construct the recommended solution.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Digester Roof Replacement	350.0	371.0	0.0	0.0	0.0
Total	350.0	371.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	350.0	371.0	0.0	0.0	0.0
Total	350.0	371.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2079 AF-PROPERTY REASSESSMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Les Smith
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project is to provide for the implementation and defence of a reassessment that is required to be completed every four years in the Province of Saskatchewan. Reassessments have been completed every four years since 1997.

General Comments

In 2009, a new valuation approach was introduced in the property assessment process. Income producing properties were valued utilizing income (rental) approaches to value where appropriate.

This capital project provides funding to contract specialists to assist in the determination of (and some assistance in the defence of) assessment values for high-value, complex properties. As well, a reassessment requires that all properties receive an assessment notice which requires increased associated paper and postage costs. As in past reassessments the generation and mailing of preview letters is also included.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Property Reassessment	0.0	100.0	250.0	100.0	0.0
Total	0.0	100.0	250.0	100.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	0.0	100.0	250.0	100.0	0.0
Total	0.0	100.0	250.0	100.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2085 AF-REVENUE - REMITTANCE PROCESSOR REPLACEMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Shelley Sutherland
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the ongoing upgrade/replacement of hardware and software for the Cashier and Remittance Processing systems.

General Comments

The Cashier & Remittance Processing systems are utilized by the Revenue Branch to process payments. The regular upgrading of hardware and software is required to ensure continued vendor support of these systems.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Remittance Processor Replacement	60.0	0.0	0.0	0.0	0.0
Total	60.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
SEWAGE COLL & TRTMNT REPL RES	23.0	0.0	0.0	0.0	0.0
WATER SUPPLY REPL RES	37.0	0.0	0.0	0.0	0.0
Total	60.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2095 ACCESS TRANSIT- BUS REPLACEMENTS

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

Project Description

This project provides for the ongoing scheduled replacement of existing lift-equipped buses used in the Access Transit System.

General Comments

With the expansion of the fleet over the last few years, Transit has been able to increase the useful life (ie. mechanical and structural integrity) of the fleet from a 5 year to a 7 year life cycle.

An Access Bus is \$110,000 including a radio and MDT. In 2014 there is only funding available for 3 buses which falls short of the required replacement of 8 buses. Replacements over the next ten years are planned as follows:

2014 - 3 buses

2015 - 3 buses

2016 - 4 buses

2017 - 2023 - 15 buses

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Access Transit Bus Replacement	330.0	330.0	440.0	330.0	330.0
Total	330.0	330.0	440.0	330.0	330.0
FINANCING DETAILS					
ACCESS TRANSIT CAPITAL RESERVE	330.0	330.0	330.0	330.0	330.0
UNFUNDED ACCESS TRANSIT CAP RES	0.0	0.0	110.0	0.0	0.0
Total	330.0	330.0	440.0	330.0	330.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2100 ACCESS TRANSIT - ADDITIONAL BUSES

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

Project Description

This project provides for the purchase of additional lift-equipped buses used in Saskatoon's Access Transit System.

General Comments

Access Transit will utilize the additional buses to provide additional service hours as its client base grows and to extend the life of the overall fleet. Currently each bus in the fleet travels between 35,000 to 50,000 km per year. With the expansion of the fleet over the last two years, Transit was able to increase the useful life of the fleet from 5 to 7 years.

2014 - 0 bus

2015 - 1 bus

2016 - 1 bus

2017 - 2023 - 10 buses

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Bus Purchase	0.0	110.0	110.0	220.0	220.0
Total	0.0	110.0	110.0	220.0	220.0
FINANCING DETAILS					
ACCESS TRANSIT CAPITAL RESERVE	0.0	110.0	110.0	220.0	0.0
UNFUNDED ACCESS TRANSIT CAP RES	0.0	0.0	0.0	0.0	220.0
Total	0.0	110.0	110.0	220.0	220.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2101 CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Andrew Roberts
Asset Type	Golf Courses	Est. End Date	-

Project Description

During 1998, City Council approved the Golf Course Program value-for-money audit recommendation that management develop a long-term capital plan with sufficient cash flow to fund and finance capital replacement expenditures for the three municipal golf courses (Holiday Park, Silverwood and Wildwood golf courses). In response to the audit recommendations, in March 2002 City Council approved the Golf Course Capital Reserve (Bylaw No. 8110). The purpose of the reserve is to finance long-term capital plans that included replacement of equipment and vehicles, and expansion and redevelopment of course facilities and services.

General Comments

The capital projects for 2014 are:

Equipment Replacement

Holiday Park:

\$90,000 11 Foot Rotary Deck Mowers (2)

Silverwood:

\$32,000 Diesel Self Propelled Greensmower

\$18,000 Irrigation Control Satellites (3)

Wildwood:

\$20,000 Utility Golf Carts with Aluminum Box (5)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Fletcher Road Access	0.0	0.0	0.0	0.0	395.0
Golf Course Equipment Replacement	160.0	160.0	160.0	160.0	160.0
Total	160.0	160.0	160.0	160.0	555.0
FINANCING DETAILS					
GOLF COURSE CAPITAL RESERVE	160.0	160.0	160.0	160.0	555.0
Total	160.0	160.0	160.0	160.0	555.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2102 CY-SPORTFIELD DEVELOPMNT & IMPROVEMENTS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development and upgrading of sportfields in Multi-District, District and Special Use Parks to ensure the quality of playing fields for the safety and enjoyment of all participants.

General Comments

The Multi-District and District Parks accommodate the recreational requirements of the sport user groups, including minor and adult sport leagues; city-wide programs; and national/international competitions.

As part of the long term development plan focusing on the continual redevelopment of the City's sportfields, Administration is working in conjunction with the sportfield user groups to identify both immediate and long term facility program priorities and requirements. One consistent recommendation from the sportfield user groups has been to build "one-stop" sportfield complexes versus "one and one" sportfields (i.e. single sportfields at different locations).

Kate Waygood District Park

The 2014 budget involves the construction of one multi-purpose field in Kate Waygood District Park. The 2015 plan involves the expansion of the parking lot and installation of site furniture and park pathway crusher dust.

Edward McCourt District Park (2015)

The 2015 plan involves the relocation of the existing parking lot to a new location within Edward McCourt Park.

WJL Harvey District Park (2017)

The 2017 plan involves improvements to the WJL Harvey South Park. Multi-purpose field #16 will be converted into a softball diamond and multi-purpose field #15 will have repairs done to the turf to remove desire lines.

W. A. Reid District Park (2018)

The 2018 plan involves the expansion of the existing parking lot to accommodate league and tournament play at W. A. Reid Park.

Prior Budget Approval

\$55,000 (2012) for the design of 2 multi-purpose fields in Kate Waygood District Park and \$395,000 (2013) for the construction of one multi-purpose field in Kate Waygood District Park.

Operating Impact

\$9,600 for basic level maintenance in 2015 (after warranty period)

\$9,600 for basic level maintenance in 2016 (after warranty period)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Edward McCourt District Park	0.0	245.0	0.0	0.0	0.0
Kate Waygood District Park	350.0	250.0	0.0	0.0	0.0
William A. Reid Park	0.0	0.0	0.0	0.0	245.0
WJL Harvey District Park	0.0	0.0	0.0	460.0	0.0
Total	350.0	495.0	0.0	460.0	245.0
FINANCING DETAILS					
PARK ENHANCE RES	350.0	250.0	0.0	460.0	245.0
UNFUNDED	0.0	245.0	0.0	0.0	0.0
Total	350.0	495.0	0.0	460.0	245.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	9.6	9.6	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2114 CY-VICTORIA PARK PROGRAM UPGRADE

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves Victoria Park upgrades as outlined in the Victoria Park Program Plan, adopted by City Council in June 2004. This upgrade is planned to be an extension of the River Landing Phase II development, which will connect Victoria Park to the River Landing.

General Comments

Public and stakeholder consultation occurred in 2009 on the program plan for the City Gardener's Site and to confirm the program plan requirements originally approved in the 2004 Victoria Park Program Plan.

The 2015 plan includes pathway linkages to improve pedestrian circulation within the park. This pathway system will give pedestrians access along Spadina Crescent and better connectivity to the existing site amenities.

The 2016 plan involves the addition of site furniture and pathway lighting.

The 2017 plan includes the development of a parking lot which will address the existing and future parking needs as well as the need for overflow parking during large special events and festivals.

Prior Budget Approval

\$135,000 Public consultation for City Gardener's Site, dismantling of the City Gardener's Shed and detailed design of Victoria Park, including the City Gardener's Site

\$360,000 Development of the City Gardener's Site (1.13 acres) and approximately 5 acres of Victoria Park, including the festival site.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction - Park	0.0	325.0	270.0	370.0	0.0
Total	0.0	325.0	270.0	370.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	325.0	270.0	370.0	0.0
Total	0.0	325.0	270.0	370.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2119 POLICE-RADIO REPLACEMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Communication systems	Est. End Date	-

Project Description

This project provides for the replacement and/or addition of police radio equipment.

General Comments

Radio communication is critical to police operations. The current fleet of police portable and in-car mobile radios has an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets.

The 2014 capital budget calls for the replacement of 40 portable radios at an estimated cost of \$325,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchases	325.0	511.0	375.0	350.0	350.0
Total	325.0	511.0	375.0	350.0	350.0
FINANCING DETAILS					
POLICE RADIO RESERVE	325.0	511.0	375.0	350.0	350.0
Total	325.0	511.0	375.0	350.0	350.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2162 CY-URBAN DESIGN - BIDS

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Genevieve Russell
Asset Type		Est. End Date	-

Project Description

This project includes the design and construction of comprehensive streetscape projects within the Downtown, Broadway, and Riversdale Business Improvement Districts. The priority of projects over the next number of years will be determined by the need to coordinate streetscape projects with underground utility replacement programs, the River Landing development, partnering opportunities, and with opportunities to promote multi-modal transportation by improving pedestrian conditions, transit and cycling conditions and facilities, and creating on-street parking facilities to increase parking revenues.

General Comments

20th Street Streetscape Extension Avenue E to H:

This project involves design and implementation of Streetscape treatment along 20th Street from Avenue E to H. The existing treatment of 20th Street from Idylwyld to Avenue E will be extended to Avenue H, and further placemaking opportunities will be explored. Baseline data on economic and public space conditions will be gathered and analysed as part of the Streetscape Master Plan.

The design of this streetscape extension was completed in early 2013. The 2013 budget request included construction from Avenue E to Avenue F. The 2014 request involves construction of the remaining two blocks, from Avenue F to Avenue H.

Broadway Streetscape:

This project involves the development of a small streetscape project in the Broadway BID area in consultation with the BID. Past projects have included replacement of bike racks or small scale streetscape upgrades. The 2014 proposal will be developed in collaboration with the Broadway BID.

Idylwyld Drive Streetscape Master Plan:

This project involves the design and construction of a comprehensive streetscape project for Idylwyld Drive from the Senator Sid Buckwold Bridge to Circle Drive.

Upon completion of the Circle Drive South Bridge project, traffic flows on Idylwyld Drive are anticipated to change. Current planning projects including Phase 3 of the City Centre Plan, the North Downtown Master Plan and the Integrated Growth Plan all indicate that an improved streetscape along the length of Idylwyld Drive should be pursued. The redevelopment of Idylwyld Drive as an enhanced multi-modal corridor will contribute to pedestrian, cyclist and transit use.

This project will involve a traffic study, the design of a streetscape improvement plan as well as phased construction which may utilize a Lighter, Quicker, Cheaper approach to capitalize on the time-sensitivity of this intervention.

3rd Avenue: 19th Street to 23rd Street:

This project involves streetscaping from 19th Street to 23rd Street. In 2018, the plan is to construct the section between 23rd Street to 22nd Street in coordination with the City Centre Plan Phase 4 Civic Plaza Area. The 19th Street intersection will be constructed in coordination with River Landing Parcel Y construction.

Operating Impact (2015)

\$ 3,000 for maintenance of furniture, pavers and special features

\$13,000 for snow clearing, tree & shrub maintenance

Prior Budget Approvals

\$ 100,000 20th Street Streetscape Extension Ave E to H (design)

\$1,250,000 20th Street Extension Ave E to F (construction)

\$ 30,000 3rd Avenue Master Plan

\$4,802,000 3rd Avenue 19th Street to 22nd Street

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
20th St. Streetscape Extension Ave. E to H	2,500.0	0.0	0.0	0.0	0.0
3rd Avenue: 19th Street to 23rd Street	0.0	0.0	0.0	0.0	2,700.0
Broadway - 5 Corners Plaza	0.0	0.0	0.0	0.0	100.0
Broadway Streetscape - Small Projects	60.0	0.0	60.0	0.0	0.0
Idylwyld Drive: Bridge to Circle Drive	200.0	1,900.0	1,000.0	0.0	0.0
Riversdale - Small Projects	0.0	0.0	0.0	60.0	0.0

Urban Planning and Development

Approved 2014

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
Warehouse District Streetscaping	0.0	100.0	1,200.0	1,200.0	0.0
Total	2,760.0	2,000.0	2,260.0	1,260.0	2,800.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	9.0
OTHER	0.0	0.0	0.0	0.0	19.0
STREETSCAPE RESERVE-BID	2,760.0	2,000.0	2,260.0	1,260.0	2,772.0
Total	2,760.0	2,000.0	2,260.0	1,260.0	2,800.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	16.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2166 CY-URBAN DESIGN - CITY-WIDE

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

Project Description

This project includes the design and construction of comprehensive streetscape projects outside the Downtown, Broadway and Riversdale Business Improvement Districts. Projects are defined in terms of pedestrian amenity improvements, safety, and support for multi-modal travel through the city.

Prioritizing Future Projects is based on set program criteria defined by: the need to coordinate streetscape projects with other civic initiatives which support key business areas, public spaces and transportation routes outside the core BID area; and the ability to secure partnered funding. The future projects for consideration following Central Avenue include College Drive Streetscape and Airport Drive Streetscape.

General Comments**Central Avenue**

The Central Avenue Master Plan was commissioned in 2007/2008 and detailed streetscape design was completed in 2009. In 2012, Phase I of the Central Avenue Streetscape Improvement was completed, with improvements between 109th Street and 110th Street. Streetscaping included sidewalk remediation, addition of a multi-use pathway, installation of street trees with irrigation, addition of street furniture and removal of overhead power lines.

Phase II of this project is aimed at improving pedestrian and traffic safety, while assisting the revitalization of the Central Avenue commercial district. This project will extend streetscaping from Phase I, north of 110th Street, to the mid block north of 112th Street. Streetscaping upgrades will be consistent with Phase I and included components such as street bulbs, sidewalks, street trees, roadway and pedestrian lights, and street furniture. Timing of this phase has been moved ahead based on cost savings in Phase I.

Phase III will address the pedestrian crossing of the railway in order to improve pedestrian safety. Timing of Phase III will depend on funding availability and negotiation with the railway company.

Operating Impact

\$ 3,000 for furniture and special streetscape features

\$13,000 for snow clearing and street tree maintenance

\$ 4,200 for roadway and pedestrian lighting upgrades

Prior Budget Approval

\$38,500 for Central Avenue Master Plan (from Capital Project 2034 - Local Area Plan Implementation)

\$1,650,000 for Phase 1 Central Avenue detailed streetscape design and construction

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Central Avenue	1,500.0	0.0	0.0	0.0	750.0
Total	1,500.0	0.0	0.0	0.0	750.0
FINANCING DETAILS					
STREETSCAPE RESERVE-CITY WIDE	1,500.0	0.0	0.0	0.0	750.0
Total	1,500.0	0.0	0.0	0.0	750.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	20.2	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2180 AF-CIVIC FACILITY SITE MAINTENANCE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Rob Tomiyama
Asset Type	Parking Lots	Est. End Date	-

Project Description

This project provides for a three phased approach to bring the parking lot, private roadway and underground service requirements at the civic leisure centres up to standard and maintaining them at that standard.

Phase 1 - Conditional Assessment - Assess the condition of the parking lots, private roadways and underground services to determine the scope of the work required to bring these areas up to standard. Priorities will be established based on condition of the infrastructure and its impact to and by the customer.

Phase 2 - Undertake the work to bring the parking lots and paved areas to standard.

Phase 3 - Creation of a Civic Facility Site Maintenance Reserve.

General Comments

Many of the parking lots, private roadways and underground services at the civic leisure centres are in need of repair. Currently, there is no long term plan to maintain and replace this infrastructure. A conditional assessment has been carried out to determine the scope of the work required and to establish priorities. Work to bring the parking lots and paved areas to standard (Phase 2) has been initiated. Additional phased improvements are planned for 2015, 2016, 2017 and beyond to complete the assessment impacts (Phase 1) and upgrade work (Phase 2).

After the infrastructure has been brought up to standard and revalued, a further amount will need to be allocated to create a reserve to provide for the ongoing maintenance of this infrastructure.

Prior Budget Approvals

\$235,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Design & Constr'n - Civic Leisure Centres	0.0	320.0	160.0	160.0	160.0
Other Civic Property	0.0	25.0	25.0	0.0	40.0
Total	0.0	345.0	185.0	160.0	200.0
FINANCING DETAILS					
UNFUNDED	0.0	345.0	185.0	160.0	200.0
Total	0.0	345.0	185.0	160.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2183 US-GREENHOUSE GAS REDUCTION

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Ian Loughran
Asset Type		Est. End Date	-

Project Description

This project involves the phased-in implementation of the Energy & Greenhouse Gas (GHG) Management Plan, including initiatives that achieve established greenhouse gas emissions reduction targets while enhancing environmental, infrastructure, social and health benefits in the community.

General Comments

This project involves initiatives that focus on emissions reductions and either reduce energy costs or generate new revenues through energy production. Initiatives include energy efficiency improvements to civic facilities and operations, the development of policy tools and incentive programs, education programs, and energy-related projects (such as district energy).

Prior Budget Approval

\$1,052,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Strategy Implementation	500.0	250.0	0.0	0.0	0.0
Total	500.0	250.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	500.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	250.0	0.0	0.0	0.0
Total	500.0	250.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2184 US-WASTE CHARACTERIZATION STUDY

Project Status	Open	Year Identified	2010
Project Type	ENVIRONMENTAL PROTECTION	Manager	Michelle Jelinski
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves waste audits and other measurement activities to determine the effectiveness of recycling and organics diversion initiatives. Work includes studying the waste composition before and after the implementation of new programs such as the curbside recycling program.

Prior Budget Approval

\$150,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Waste Characterization Study	75.0	0.0	150.0	0.0	0.0
Total	75.0	0.0	150.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	75.0	0.0	150.0	0.0	0.0
Total	75.0	0.0	150.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2187 US-COMPOSTING DEPOTS

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

Project Description

This project involves the design of an expanded organics diversion program .

General Comments

An organics strategy for the City is under development and is expected to include expanded collections of residential yard-waste and new food-waste material. Options to reduce the cost of these services through the generation of electricity or fuel from these materials is being explored.

Prior to 2014 this project included the operation of the City's two pilot composting depots. The depot operations will now be made permanent through the operating budget.

Prior Budget Approval:

1. Composting Depots: \$1,990,000
2. Permanent Composting Facility: \$7,200,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Composting Depots	110.0	0.0	0.0	0.0	0.0
Total	110.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	110.0	0.0	0.0	0.0	0.0
Total	110.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2197 WTP - WATER CONSERVATION INITIATIVE

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Amber Jones
Asset Type		Est. End Date	-

Project Description

This project involves the development and implementation of a comprehensive water conservation awareness program.

General Comments

This project will be rolled out in 3 phases: Phase 1 occurred in 2013 and targeted outdoor residential use; future phases are expected to target the Industrial, Commercial, and Institutional (ICI) sectors and indoor residential use.

Prior Budget Approval

\$205,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Water Conservation Study	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2198 WTP - RESERVOIR CAPACITY EXPANSION

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

Project Description

This project involves the staged expansion of the overall reservoir capacity throughout the distribution system. Work on the entire reservoir capacity design and reconfiguring the distribution system piping to provide transferability among the existing reservoirs is underway. A 20 million litre expansion of the 42nd Street reservoir commenced in 2013 in combination with construction of a new pumphouse. Project #0713 (WTP Reservoir Pumphouse Upgrade). Reservoir expansion at Avenue H commenced in 2012 combined with Project #2193 (WTP High Lift Pump Station Upgrade) and Project #2195 (WTP Enhanced Disinfection System).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Reservoir Transferability System	263.0	0.0	0.0	0.0	0.0
Total	263.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	263.0	0.0	0.0	0.0	0.0
Total	263.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2214 WTP - WATER SYSTEM ASSESSMENT

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

This project involves the completion of a comprehensive, independent assessment of the waterworks performance, condition, capacity, functionality, processes, optimization, sustainability, and maintenance.

This assessment is required by Provincial legislation under The Environmental Management and Protection Act, 2002 dealing with the protection of water and the regulation of water quality. Under the Act, The Water Regulations, 2002 requires that an independent engineering assessment of all permitted waterworks be conducted at least once every five years. The last assessment was completed in 2010.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Water System Assessment	0.0	176.0	0.0	0.0	0.0
Total	0.0	176.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	176.0	0.0	0.0	0.0
Total	0.0	176.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2216 WTP- PLANT ELECTRICAL UPGRADE

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

This project consists of the work required to solve the major electrical deficiencies identified in Project #2207 WTP Electrical Coordination Study.

General Comments

The Water Treatment Plant Electrical Coordination Study identified major electrical infrastructure deficiencies. This project provides for the staged upgrading of Water Treatment Plant electrical infrastructure including replacement of the Plant substation.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Water Treatment Plant Electrical Upgrade	1,000.0	1,060.0	0.0	0.0	0.0
Total	1,000.0	1,060.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,000.0	1,060.0	0.0	0.0	0.0
Total	1,000.0	1,060.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2220 WTP-FILTER PLANT UNDERDRAIN UPGRADE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description:

This project includes replacement of the mechanical components, valves, and piping that control the flow of potable water and backwash activity in the Water Treatment Plant's filter banks. This results in higher efficiency and the ability to automate filter processes.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Filter Plant Underdrain Upgrade	0.0	2,827.0	3,146.1	3,334.9	0.0
Total	0.0	2,827.0	3,146.1	3,334.9	0.0
FINANCING DETAILS					
BORROWING	0.0	2,544.3	2,831.1	405.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	282.7	315.0	45.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	2,884.9	0.0
Total	0.0	2,827.0	3,146.1	3,334.9	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2226 WWT-RELINING CELL 2

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description:

Existing sludge holding cells at the remote sludge disposal facility (N40) have an asphalt lining that deteriorates due to sludge pumping and mixing. These projects involve relining the cells as they become compromised. In 2012 a concrete liner was installed and this material will be specified on future cell relining.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Cell 2	2,000.0	0.0	0.0	0.0	0.0
Total	2,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	585.0	0.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	65.0	0.0	0.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	1,350.0	0.0	0.0	0.0	0.0
Total	2,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2227 WWT-SECURITY/SURVEILLANCE

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description:

This project involves cameras, door access control, and data storage for the wastewater plant and lift stations in the collection and treatment system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Security/Surveillance	400.0	424.0	0.0	0.0	0.0
Total	400.0	424.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	400.0	424.0	0.0	0.0	0.0
Total	400.0	424.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2228 WWT-RELINING CELL 3

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description:

Existing sludge holding cells at the remote sludge disposal facility (N40) have an asphalt lining that deteriorates due to sludge pumping and mixing. These projects involve relining the cells as they become compromised. In 2012 a concrete liner was installed and this material will be specified on future cell relining.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Cell 3	0.0	2,120.0	0.0	0.0	0.0
Total	0.0	2,120.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	2,120.0	0.0	0.0	0.0
Total	0.0	2,120.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2229 WWT-PRIMARY 25kVa Loop

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project includes an electrical distribution loop that addresses electrical service redundancy and is an integral component of standby generation and the cogeneration projects.

General Comments

This project will result in a 25,000 volt distribution infrastructure that is tied to all the process areas.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Primary 25 kVa Loop	0.0	530.0	2,809.0	0.0	0.0
Total	0.0	530.0	2,809.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	2,528.1	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	280.9	0.0	0.0
WASTEWATER TRTMNT CAP RES	0.0	530.0	0.0	0.0	0.0
Total	0.0	530.0	2,809.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2230 WWT-EXPECTED UPGRADES

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project provides funding for numerous smaller equipment replacements and upgrades that do not warrant a separate capital project.

General Comments

The recently installed maintenance management system will be used to identify equipment replacement schedules and required upgrades.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Expected Upgrades	0.0	530.0	561.8	595.6	631.2
Total	0.0	530.0	561.8	595.6	631.2
FINANCING DETAILS					
BORROWING	0.0	0.0	505.6	536.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	56.2	59.6	0.0
WASTEWATER TRTMNT CAP RES	0.0	530.0	0.0	0.0	631.2
Total	0.0	530.0	561.8	595.6	631.2
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2233 TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS

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

Project Description

This project provides capital funding toward the expansion of the City's Advanced Traffic Management System (ATMS), enabling upgrades of communication lines and required replacement of signal cabinets and controllers. This project also facilitates procurement of Intelligent Transportation Systems (ITS) such as traffic monitoring cameras, variable message boards, traffic priority, incident management systems, Weigh-In-Motion (WIM) devices and Road-side Weather Information Systems (RWIS). These systems complement the ATMS.

General Comments

The incorporation of ITS into the transportation network allows existing City streets to meet increasing capacity demands without the requirement for major additional construction. ITS is an integral component of network growth that improves motorist safety while helping to alleviate increased commute times, congestion and transport-related emissions.

The 2015 budget request is for expansion of wireless communication network between the traffic management centre and field devices.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	230.0	230.0	230.0	230.0
Total	0.0	230.0	230.0	230.0	230.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	155.0	200.0	200.0	150.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	75.0	30.0	30.0	80.0
Total	0.0	230.0	230.0	230.0	230.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2234 TU-WALKWAY MANAGEMENT

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

Project Description

To manage the assessment of walkways and to make improvements to the existing infrastructure.

General Comments

This project supports the City of Saskatoon Strategic Goal "Quality of Life" as it will help to deal with the reduction and prevention of crime in the neighbourhood.

The general management of walkways will consist of: CPTED reviews, crack repairs, drainage issues, replacement of broken or missing bollards and other upgrades.

Prior Budget Approval

\$305,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Walkway Management	50.0	60.0	60.0	60.0	60.0
Total	50.0	60.0	60.0	60.0	60.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	50.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	60.0	60.0	60.0	60.0
Total	50.0	60.0	60.0	60.0	60.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2235 TU-MAJOR RDWY/INTERSECTION IMPROVEMENTS

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

Project Description

This project is to implement major geometric and operational modifications at localized intersections to ensure the safe and efficient movement of vehicles.

General Comments

This project addresses intersections in need of immediate operational and capacity improvements due to potentially significant safety hazards and/or unacceptable levels of service. It covers the costs of design, land acquisition (if required) and construction of major intersection improvements.

Funding for 2014 will be used for the design of future upgrades for Lorne Avenue and Ruth Street.

SGI typically contributes some funding towards safety improvements.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
22nd Street & Diefenbaker Drive	0.0	0.0	260.0	0.0	0.0
51st Street & Millar Avenue	0.0	600.0	0.0	0.0	0.0
General Provision	0.0	0.0	50.0	150.0	3,000.0
Lorne Avenue & Ruth Street	50.0	320.0	0.0	0.0	0.0
Taylor St. & Arlington Ave	0.0	0.0	0.0	150.0	0.0
Total	50.0	920.0	310.0	300.0	3,000.0
FINANCING DETAILS					
OTHER	0.0	0.0	50.0	50.0	0.0
TRAFFIC SAFETY RESERVE	50.0	0.0	0.0	0.0	0.0
UNFUNDED TRAFFIC SAFETY RES	0.0	920.0	260.0	250.0	3,000.0
Total	50.0	920.0	310.0	300.0	3,000.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2236 TU-STNBRDG DIAMOND INTRCHNG AT HWY 11

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This interchange is an integral part of the Stonebridge development. Detailed interchange design is underway to incorporate full access to lands east and west of Highway 11.

General Comments

This project is currently being designed for construction in 2014 and 2015.

Other Funding represents funding from a Special Developer Levy.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Stnbrdg Diamond Intrchnng at Hwy 11	15,800.0	0.0	0.0	0.0	0.0
Total	15,800.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	7,900.0	0.0	0.0	0.0	0.0
OTHER	7,900.0	0.0	0.0	0.0	0.0
Total	15,800.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2241 TU-TRUCK ENFORCEMENT/EDUCATION

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Gord Hundebly
Asset Type		Est. End Date	-

Project Description

This project will develop awareness and enforcement programs for commercial transport within City limits.

General Comments

The objective of this project is to protect the City's transportation infrastructure by preparing an educational program for the commercial transportation and construction industries. The program includes advertisements, truck route maps and truck monitoring for preservation and design purposes and enforcement initiatives.

Prior Budget Approvals

\$160,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Education Program	0.0	130.0	265.0	135.0	135.0
Total	0.0	130.0	265.0	135.0	135.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	50.0	50.0	50.0	50.0
UNFUNDED TRAFFIC SAFETY RES	0.0	80.0	215.0	85.0	85.0
Total	0.0	130.0	265.0	135.0	135.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2251 TU-IMPOUND LOT

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

Project Description

This project involves the construction of a new impound lot.

General Comments

Funding requested in 2015 is required for the design of a permanent building as part of the relocation of the impound lot site.

Prior Budget Approvals

\$630,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	100.0	1,380.0	0.0	0.0
Total	0.0	100.0	1,380.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	100.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	0.0	1,380.0	0.0	0.0
Total	0.0	100.0	1,380.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2257 TU-CIRCLE DR OVER 33RD ST NB/SB

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

Project Description

This project includes rehabilitation of the northbound and southbound overpass structures at Circle Drive over 33rd Street.

General Comments

The Circle Drive northbound over 33rd Street overpass is a two lane, four span, curved concrete girder bridge, originally constructed in 1992. The Circle Drive southbound over 33rd Street overpass is a two-lane, four-span, concrete girder bridge, originally constructed in 1980. The estimated replacement cost for each structure is approximately \$7.7 million.

Rehabilitation of the southbound structure substructure is planned for 2015 and includes engineering services, spot repairs to concrete surfaces, application of a galvanic protection system to areas exposed to splash or leaking expansion joints, and application of silane sealer to the concrete wearing surface. Rehabilitation of the superstructure of this overpass is planned for 2027 and includes engineering services, removal and replacement of concrete wearing surface to the top of the concrete box girders, and replacement of the expansion joints.

If a "Do Nothing" approach were taken with preservation of the southbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2030, with replacement of most of the superstructure required by the year 2035. The cost estimate for emergency deck repairs and replacement is approximately \$5.4 million.

Rehabilitation of the northbound structure is planned for 2018 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of the top 30 mm of concrete deck and increasing the concrete cover over the rebar, and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the northbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$9.3 million.

Prior Budget Approvals

\$218,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Repairs to NB structure	0.0	0.0	0.0	0.0	1,341.0
Repairs to SB Structure	0.0	200.0	0.0	0.0	0.0
Total	0.0	200.0	0.0	0.0	1,341.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	0.0	1,341.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	200.0	0.0	0.0	0.0
Total	0.0	200.0	0.0	0.0	1,341.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2259 TU-PW SATELLITE YARDS

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	
Asset Type	Buildings	Est. End Date	-

Project Description

Required purchase of land for satellite public yards to deal with material and equipment storage for roadways and water and sewer operations. This is a shared facility with permanent snow storage facilities.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Northeast PW Yards Development	0.0	2,627.0	0.0	185.0	0.0
Northwest PW Yards Development	0.0	2,627.0	185.0	0.0	0.0
Southeast PW Yards Development	0.0	2,812.0	0.0	0.0	0.0
Total	0.0	8,066.0	185.0	185.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	185.0	185.0	185.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	7,881.0	0.0	0.0	0.0
Total	0.0	8,066.0	185.0	185.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2260 TU-OPERATIONAL MGMT/COMMUN'S DESIGN & ANALYSIS

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	
Asset Type		Est. End Date	-

Project Description

This project provides resources to improve the management of operations and capital programs as well as both internal and external communications.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
General	150.0	150.0	0.0	0.0	0.0
Total	150.0	150.0	0.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	150.0	150.0	0.0	0.0	0.0
Total	150.0	150.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2267 TU-IDYLYWYLD DR FWY OVER RUTH ST

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Idylwyld Drive and Ruth Street overpasses.

General Comments

The Idylwyld Drive over Ruth Street overpass is a four lane, four span, concrete girder bridge, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$22.7 million.

Rehabilitation of the structure is planned for 2015 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, replacement of the expansion joints with semi-integral abutments, and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2020, with complete replacement of the superstructure required by the year 2025. The cost estimate for emergency deck repairs and replacement is approximately \$12.8 million.

Prior Budget Approvals

\$72,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Repairs to Idylwyld Dr Fwy over Ruth Street	600.0	5,176.0	0.0	0.0	0.0
Total	600.0	5,176.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	600.0	4,244.0	0.0	0.0	0.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	932.0	0.0	0.0	0.0
Total	600.0	5,176.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2268 TU-IDYLYLD DR FWY / 1ST AVE - NB RAMP

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

Project Description

This project is for rehabilitation of the Idylwyld Drive and 19th Street to 1st Avenue northbound overpass.

General Comments

The Idylwyld Drive over 19th Street to 1st Avenue northbound overpass is a two lane, nine span, concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$13.3 million.

Rehabilitation of the structure is planned for 2016 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck in Area 1 (north abutment to first expansion joint south), spot repairs to remaining portions of the deck (Areas 2 and 3), replacement of the expansion joints, spot repairs to concrete surfaces including hinge joints, sealing of cracks in girders by epoxy injection, and application of galvanic protection to the abutments.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2025, with complete replacement of Area 1 of the superstructure (north abutment to first expansion joint south) and rehabilitation of Areas 2 and 3 of the superstructure (remaining deck area) required by the year 2030. The cost estimate for emergency deck repairs and rehabilitation is approximately \$6.2 million.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Repairs to Overpass	0.0	206.0	1,837.0	0.0	0.0
Total	0.0	206.0	1,837.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	206.0	1,837.0	0.0	0.0
Total	0.0	206.0	1,837.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2269 TU-ACCOMMODATION CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	
Asset Type		Est. End Date	-

Project Description

This project provides funding to address accommodation deficiencies within Infrastructure Services Department.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
General	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2299 CY-BLD STDS-EQUIP REPLACEMENT & PROJECTS

Project Status	Open	Year Identified	2012
Project Type	EQUIPMENT REPLACEMENT	Manager	Bob Baran
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of computer equipment, technological improvements, special studies, consulting services, and other capital projects as required by the Building Standards Branch.

General Comments

The Building Standards Branch relies on computer, scanning, and printing equipment to carry out its mandate. Timely updating of this equipment is crucial. Building and plumbing inspectors use computer tablets during the course of their approximately 37,000 inspections annually. These tablets contain their daily permit information, selected drawings, and also act as a recording tool for all their inspections. If a tablet is not functioning, inspections are very difficult to perform and productivity is compromised.

The 2014 plan involves the replacement of most of the 22 tablets utilized for inspection purposes.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Tablet Replacement	90.0	0.0	0.0	0.0	0.0
Total	90.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BLDG PERMITS/INSPECT STAB RESERVE	90.0	0.0	0.0	0.0	0.0
Total	90.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2303 SL&P - 15 KV FEEDER #3 UPGRADE - FRIEBEL

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

Project Description

This project upgrades W. A. Friebel Substation 14.4KV Feeder #3 primarily along 14th Street. The line requiring upgrading is primarily on 14th Street from Preston Avenue to Wiggins Avenue.

General Comments

It is proposed to upgrade the section of W.A. Friebel Substation from the switch at Preston Avenue and 14th Street, westerly along 14th Street to Wiggins Avenue. Upgrading is required for the extension of this circuit to 14th Street Substation and southerly along Wiggins Avenue to approximately to 12th Street. The conductor is not adequate in all sections to meet the expected loads. The concrete poles are beginning to fail and are not compatible with present practises and standards.

The existing concrete poles were used along 14th Street as they were considered more aesthetically pleasing at that time. This line will be rebuilt along this section considering aesthetics within the budgetary limitations.

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
14.4 kV Friebel Fdr #3 Upgrade	50.0	300.0	200.0	0.0	0.0
Total	50.0	300.0	200.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	100.0	100.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	200.0	100.0	0.0	0.0
Total	50.0	300.0	200.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2304 SL&P - 15 KV FEEDER #9 UPGRADE - AVE. C

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

Project Description

This project provides for the upgrade of 14.4kV Feeder #9 out of Avenue C Substation.

General Comments

It is proposed to upgrade the portion of 14.4kV Feeder #9 from Avenue C Substation along 22nd Street approximately between Avenue O and Avenue W. This portion of line can be used as the alternate supply for both Avenue W Substation and 29th Street Substation. The conductor is not adequate to meet current load requirements and the poles are located on the street front. It is proposed to move the line off the street front to the lane north of 22nd Street and upgrade poles and conductor to current construction standards with adequate capacity for electrical distribution.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
14.4 kV Avenue C Feeder #9 Upgrade	0.0	0.0	500.0	0.0	0.0
Total	0.0	0.0	500.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	250.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	250.0	0.0	0.0
Total	0.0	0.0	500.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2317 TR-SHELTERS/BENCHES

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

Project Description

This project involves the ongoing installation of bus stop shelters and bench replacements.

General Comments

This replacement plan allows for the installation of twenty (20) new shelters per year through 2017. The bus shelter complement is deficient City-wide and requires further review of funding possibilities. Transit's current bus shelter advertising agreement expires at the end of 2013. A new request for proposals will be seeking an aggressive bus shelter installation target to further compliment the number of bus shelters located along transit routes.

Prior Budget Approval

\$505,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Transit Shelter & Bench Repl Plan	200.0	200.0	200.0	200.0	50.0
Total	200.0	200.0	200.0	200.0	50.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	200.0	200.0	200.0	200.0	50.0
Total	200.0	200.0	200.0	200.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2320 TR-DART SYSTEM IMPROVEMENT/ITS

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

Project Description

This project involves the acquisition and implementation of innovative technologies, products, services, and marketing strategies to enhance and improve the Transit services. Initiatives will focus on increasing ridership through image enhancing marketing strategies and improved operational efficiencies. Projects include intelligent transportation solutions such as Automatic Vehicle Location, Schedule and Route Adherence System, transit signal priority and bus stop annunciation system, bus head sign integration and on board mobile data terminals.

General Comments

2014 full implementation of technological innovations on the entire bus fleet to increase transit ridership such as real-time passenger information through cellular/SMS alerts, smartphone and website applications such as "Live Transit" and both audio and visual bus stop announcements.

Real-time Interactive Mapping:

Allows customers to access the real-time location of their vehicle on an interactive map via Saskatoon Transit's INFO-WEB Website. This technology provides a service to enhance how we approach service delivery and provides the customer with a reliable and more enjoyable experience.

INFO-MOBILE:

Allows customers to easily access INFO-WEB via mobile devices. The application detects the device and displays INFO-WEB in an easy-to-use "look and feel." This service will also offer customers the opportunity to "subscribe" to route specific information and allow Saskatoon Transit to push important messages to every subscriber to the service. This will be an invaluable tool during weather events and construction season.

Enhancements to Saskatoon INFO-WEB Website:

INFO-WEB is going with more of a map-focused setup. Saskatoon would like to pursue this look and feel for their INFO-WEB deployment. This enhancement will significantly improve the function and design of our "Click n Go" service as well as integrate the real time map on any route equipped with ITS.

Prior Budget Approval

\$3,056,000

In 2014, \$30,000 is the balance to pay for the implementation of ITS across the entire fleet. Debt repayment for Internal Borrowing (\$1,250,000) will be repaid by a reduction in the operating contribution to RCE in 2014 (\$625K) and 2015 (\$625K).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
IT Enhancements	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2323 TR-RIDERSHIP GROWTH INITIATIVES

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

Project Description

This project involves an initiative dedicated to growing Transit ridership and revenue.

General Comments

Capital funding is required to set up numerous untapped markets for transit ridership that exist and have not been fully developed, as well, to retain current ridership market. The project will focus on the implementation of programs and initiatives to get more people riding the bus, with the ultimate goal of increasing revenue. The following are among the potential strategies and initiatives that will be used/explored:

- Transit user groups: high school, University, SIAST, other post secondary, senior and corporate
- Partnering with environmental groups to promote Transit usage as a green alternative
- Transit promotions and special events
- Web page manager and design
- Marketing and advertising
- Internal communication management to ensure staff are involved and aware of the new programs
- Brand awareness
- Reward programs with fare collection smart cards
- Fare media development and promotions, such as an ECO Transit Pass for business and civic transit pass for employees
- Information days and customer service information events

Prior Budget Approval

\$500,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Ridership Growth Initiatives	240.0	175.0	200.0	100.0	0.0
Total	240.0	175.0	200.0	100.0	0.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	240.0	175.0	200.0	100.0	0.0
Total	240.0	175.0	200.0	100.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2327 ACCESS TRANSIT- ENGINE OVERHAUL

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Walter Plessl
Asset Type		Est. End Date	-

Project Description

This project involves the ongoing overhaul of transit bus engines

General Comments

2014 - 2 engines to maintain existing fleet

The life expectancy of an overhauled engine is 4 to 6 years.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Engine Overhaul	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ACCESS TRANSIT CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2349 CY-GORDON HOWE BOWL UPGRADES

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

Project Description

This project involves upgrading Gordon Howe Bowl to address current and future programming needs by installing an artificial turf field and upgrading the service building.

General Comments

Sport organizations within the community have expressed the need to upgrade Gordon Howe Bowl as it is considered to be an important community facility. Significant deterioration to the natural turf field prevents groups such as Ultimate Frisbee, soccer, and minor football, from utilizing Gordon Howe Bowl. Installation of an artificial turf field would allow Gordon Howe Bowl to accommodate multiple user groups from mid April until late November and would create a reliable safe playing surface.

Construction is proposed to be implemented in two phases. The first phase includes the artificial turf field, score clock and sound system, and outdoor field lighting. The second phase includes a stand-alone service building including change rooms, public washrooms and concession.

The timing of construction is dependent on securing funding sources. The Friends of the Bowl Foundation was established to actively fundraise for construction of Phases 1 and 2 at Gordon Howe Bowl. As part of the fundraising efforts, the Foundation and the City will be approaching the Provincial and the Federal Governments for partial funding for this project.

The proposed City contribution to this project is for planning and design, underground utilities, and the demolition of the existing building and field, so that the funds raised by the Foundation go directly to improvements at Gordon Howe Bowl.

Prior Budget Approval

\$600,000 for planning and design of phase 1

\$ 25,000 to compete a study to identify user program requirements & create design options with costs

\$ 50,000 to develop a Business Plan for the Gordon Howe Bowl Upgrades (Capital Project 2359)

Operating Impact

\$110,000 Contribution to Reserve (2015)

\$200,000 Contribution to Reserve and incremental operating costs (2017)

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Ph. 1 - Demolition & Underground Utilities	400.0	0.0	0.0	0.0	0.0
Ph. 2 - Service Building & Concession	600.0	5,000.0	0.0	0.0	0.0
Phase 1 - Artificial Turf, Score Clock/Sound System & Lighting	3,400.0	0.0	0.0	0.0	0.0
Total	4,400.0	5,000.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	3,400.0	4,000.0	0.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	1,000.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	1,000.0	0.0	0.0	0.0
Total	4,400.0	5,000.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	110.0	0.0	200.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2352 CY-PERMANENT BOAT LAUNCH SITE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Brad Babyak
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves the design and construction of the Permanent Boat Launch facility.

General Comments

The current boat launch adjacent to Kiwanis Memorial Park was set up in 2004 as a temporary location. The Meewasin Valley Authority (MVA) is completing an investigation of possible locations and reviewing potential land-use conflicts prior to recommending a permanent boat launch site location. MVA has advised that their review is anticipated to be completed in 2013.

Public consultation and design is planned to take place in 2015 with construction taking place in 2016. Construction will include piles to stabilize the launch, an entrance to the site, landscaping and signage.

Prior Budget Approval

\$165,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Design and Construction	0.0	40.0	80.0	0.0	0.0
Total	0.0	40.0	80.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	40.0	80.0	0.0	0.0
Total	0.0	40.0	80.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2353 CY-CHIEF WHITECAP PARK - MASTER PLAN

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the implementation of the program plans as outlined in the Chief Whitecap Master Plan, as approved by City Council in June 2010.

General Comments

The Master Plan Development for this park was a joint project, partnered between the City of Saskatoon and the Whitecap Dakota First Nation. The Master Plan was developed through consultation with major stakeholders: Rural Municipality of Corman Park, Meewasin Valley Authority, residents neighbouring the park, and the current park users.

The 2015 plan includes construction of the north parking lot, installation of parking lot fencing and signage, and the installation of site amenities such as garbage cans, benches, and dog waste dispensers.

The 2016 plan includes naturalization of the uplands, development of a primary and secondary pathway system, and the development of a natural shelterbelt.

The 2017 plan will extend the roadway on the south side of the park and the 2018 plan involves the construction of a south parking lot.

Prior Budget Approvals

\$100,000 Development of Master Plan (cost shared with partner)

\$140,000 Detailed Design

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	340.0	450.0	430.0	85.0
Total	0.0	340.0	450.0	430.0	85.0
FINANCING DETAILS					
UNFUNDED	0.0	340.0	450.0	430.0	85.0
Total	0.0	340.0	450.0	430.0	85.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2354 CY-ACCESSIBLE PLAYGROUNDS

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Mike Libke
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a destination-type accessible and inclusive playground (similar to the playground in WW Ashley Park), where children with sensory, physical and developmental disabilities can play together with typically able children.

The playgrounds are to be built in accordance with the Americans with Disabilities Act (ADA) Accessibility guidelines for Buildings and Facilities (there is currently no Canadian equivalent). These playgrounds will also comply with the Accessibility Service Level Implementation Guidelines, approved in principle by City Council September 2, 2008.

General Comments

The playgrounds will be constructed with ramping from one end to the other to allow everyone access to the entire play structure. Innovative accessible surfacing will be used making it possible for children and adults to manoeuvre in wheelchairs. Components could include such fun stations as talking tubes, special panels including sign language, a lookout, steering wheel, transfer station, metal slide, climbers, wave slide, and stepping-stones.

This new accessible playground, along with the existing playgrounds located in W.W. Ashley Park (south - Haultain), Morris T. Chernesky Park (west - Blairmore), and Everybody's Playground (northeast - Erindale), would then ensure each quadrant of the city has equal access to a destination accessible playground, complementing the growing network of smaller neighbourhood playgrounds that meet minimum accessibility guidelines.

Operating Impact

\$24,800 for annual maintenance and contribution to reserve

Special Note

In 2012, the Accessible Playground in W.W. Ashley Park was built at a cost of \$449,000 and was funded as follows:

Reserve for Capital Expenditures \$406,000

Park Enhancement Reserve \$25,000

Community Association Contributions \$18,000

The Blairmore Accessible Playground was built in 2008 at a cost of \$350,000 and was funded as follows:

Reserve for Capital Expenditures \$211,000

Sponsorships \$139,000

The Erindale accessible playground was built at a cost of \$207,000 and funded as follows:

Sponsorships \$150,000

Community Association Contributions \$32,000

Park Enhancement Reserve \$25,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Ashworth Holmes Neighbourhood Park	0.0	0.0	450.0	0.0	0.0
Total	0.0	0.0	450.0	0.0	0.0
FINANCING DETAILS					
PARK ENHANCE RES	0.0	0.0	25.0	0.0	0.0
PRIVATE CONTRIBUTIONS	0.0	0.0	25.0	0.0	0.0
UNFUNDED	0.0	0.0	400.0	0.0	0.0
Total	0.0	0.0	450.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2368 AF-PRINTING AND MAIL SERVICES - EQUIPMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Linda Rauckman
Asset Type	Miscellaneous Equipment	Est. End Date	-

Project Description

The project provides for the replacement of Printing and Mail Services equipment.

General Comments

The demand for higher quality print is increasing along with the need for redundant printing services. New equipment in printing services could provide backup printing capabilities for the Data Centre (utility bills, etc.). The future plan is to replace this equipment once it is no longer current technology as maintenance costs will be rising, the failure rate will be increasing, parts will become difficult to find and the printing needs of our customers will be different.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Additional Equipment	330.0	136.0	0.0	0.0	0.0
Total	330.0	136.0	0.0	0.0	0.0
FINANCING DETAILS					
PHOTOCOPY MACHINES REPL RES	330.0	136.0	0.0	0.0	0.0
Total	330.0	136.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2379 FR - APPARATUS REPLACEMENT

Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

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

General Comments

The estimate includes the replacement of fire apparatus, rescue vehicle, water rescue apparatus and vehicles which are experiencing recurring mechanical problems, making them very inefficient for day to day operations, and have exceeded their safe serviceable life within our department. The apparatus identified in 2014 are a Water Rescue Boat and trailer with an estimated cost of \$33,373, and a Brush Truck with an estimated cost of \$75,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Fire Apparatus Replacement	108.4	91.4	627.7	614.9	1,507.5
Total	108.4	91.4	627.7	614.9	1,507.5
FINANCING DETAILS					
FIRE APPARATUS	108.4	91.4	627.7	614.9	1,507.5
Total	108.4	91.4	627.7	614.9	1,507.5
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2380 FR- NEW STATION - EAST SASKATOON

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	June 2018

Project Description

This project provides for the construction of a standard single bay fire station (Firehall #11) to be located in the eastern area of Saskatoon located in Holmwood in 2017 / 2018 and the purchase of one new fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the "first-in" unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire and Protective Services (SFPS) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

For the development area to meet the future response benchmarks, the location would provide service within the 4-minute first-in response to the areas of lands in Holmwood and East Saskatoon. It would also be strategically placed to contribute to the 8-minute full first alarm response in all areas in compliance with NFPA 1710.

The estimated cost of land, design and construction of a station in this area would be \$8,636,500 plus the purchase of a new fully equipped pumper. Construction would commence in 2017 and completed in 2018.

Operating Impact

Future operating impacts in 2019 would include the cost for 20 additional fully-equipped fire fighters and 1 administrative support staff, for \$1,690,000. The impact to the operating budget for the station and equipment on a continual basis is \$229,000. One time operating impact of \$90,000 for protective clothing requirements.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
New Station - North East Saskatoon	0.0	0.0	0.0	871.0	7,759.4
Total	0.0	0.0	0.0	871.0	7,759.4
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	0.0	0.0	871.0	7,759.4
Total	0.0	0.0	0.0	871.0	7,759.4
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2389 POLICE - FLEET ADDITIONS

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Bodnar
Asset Type	PoliceVehicles	Est. End Date	-

Project Description

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

General Comments

The 2014 project includes funding for 1 fully equipped marked patrol vehicle related to the plan for 5 additional Patrol officers and 1 unmarked unit for Criminal Investigations.

Future year plans allow for the fleet to expand by 2 to 4 vehicles depending on operational demands.

Operating Impact

2014 V&E annual rental and fuel charges are estimated to be \$39,700.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Fleet Additions	113.0	166.0	166.0	166.0	166.0
Total	113.0	166.0	166.0	166.0	166.0
FINANCING DETAILS					
POLICE CAPITAL RESERVE	113.0	166.0	166.0	166.0	166.0
Total	113.0	166.0	166.0	166.0	166.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	39.7	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2392 TU-MCKERCHER DR/COLLEGE DR OVERPASS

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

Project Description

This project includes the rehabilitation of the McKercher Drive over College Drive overpass.

General Comments

The McKercher Drive over College Drive overpass is a five lane, two span, concrete girder bridge, originally constructed in 1979. The estimated replacement cost for this structure is approximately \$7.3 million.

Rehabilitation of the substructure is planned for 2015 and includes application of silane sealer to substructure components exposed to splash, application of silane sealer to the walkway, application of spray arc zinc to the south abutment, and repairs to the girder soffit near the south abutment including installation of zinc anodes to protect the patch.

Proactive rehabilitation of the superstructure is planned for 2022 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$6.9 million.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Substructure Rehabilitation	0.0	310.0	0.0	0.0	0.0
Total	0.0	310.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	310.0	0.0	0.0	0.0
Total	0.0	310.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2396 TU-IDYLWYLD FWY/IDYLWYLD RAMP NB/SB

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

Project Description

This project involves the rehabilitation of the Idylwyld Drive northbound/southbound over 19th Street overpass.

General Comments

The Idylwyld Drive northbound/southbound over 19th Street overpass is a four lane, nine span, concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$28.3 million.

Rehabilitation work planned for 2016 includes engineering services, removal of the asphalt wearing surface and membrane, removal and replacement of the top 75 mm of concrete deck, placement of 150 mm of exposed normal performance concrete overlay with corrosion inhibitor and steel fibre reinforcing (exposed concrete overlay would form the new wearing surface), and spot repairs to concrete surfaces and hinge joints.

If a Do Nothing approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2025, requiring complete replacement of the superstructure. The cost estimate for deck replacement is approximately \$17 million.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Repair	0.0	413.0	3,817.0	0.0	0.0
Total	0.0	413.0	3,817.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	413.0	3,817.0	0.0	0.0
Total	0.0	413.0	3,817.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2401 TU-PEDESTRIAN CROSSING STRUCTURES

Project Status	Pending	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of various pedestrian crossing structures.

General Comments

The 11th Street under Idylwyld Drive underpass is a 35.2 m long, 2.9 m wide by 2.9 m tall, cast-in-place concrete box tunnel, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$450,000. Rehabilitation work planned for 2014 includes rehabilitation of the tunnel structure, a new asphalt wearing surface through the tunnel, spot repairs to concrete surfaces on the headwall and wingwall, and repair of the pedestrian railing at the west entrance.

The Northridge Drive to 45th Street over Idylwyld Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$850,000. Rehabilitation work planned for 2018 includes engineering services, repairs to approach walkways, replacement of expansion joint glands, spot repairs to concrete surfaces, grouting the bearings, and replacement of the east pedestrian rail.

The Central Avenue to Carleton Drive over College Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$850,000. Rehabilitation work planned for 2018 includes engineering services, replacement of expansion joint glands and level nosings, spot repairs to concrete surfaces, grouting the bearings, and sanding and repainting the pedestrian railing.

The Hilliard Street over Idylwyld Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$3.5 million. Rehabilitation work planned for 2018 includes engineering services, shimming the approaches, repairs to the pedestrian cage, replacing the expansion joint glands, spot repairs to concrete surfaces, and filling the scour hole under the east abutment wall.

The Campus Drive to Stadium Crescent over College Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$1.6 million. Rehabilitation work planned for 2018 includes engineering services, repairs to the north approach walkway, replacement of the expansion joint glands, spot repairs to concrete surfaces, and repairs to the deck pedestrian bottom rail.

The pedestrian walkway across CPR River Bridge is a 300.0 m long, 1.1 m wide timber pedestrian crossing attached to the CPR River Bridge, originally constructed in 1936. The estimated replacement cost for this structure, including the main west staircase (steel) and secondary west staircase (timber), is approximately \$1.8 million. Rehabilitation work planned for 2018 includes sanding and repainting the staircase for corrosion protection.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
11th St. under Idylwyld Drive	113.0	0.0	0.0	0.0	0.0
Campus Dr. to Stadium Cr. over College Dr.	0.0	0.0	0.0	0.0	93.0
Central Ave to Carleton Drive over College Drive	0.0	0.0	0.0	0.0	72.0
Hilliard St. over Idylwyld Drive	0.0	0.0	0.0	0.0	103.0
Northridge Dr to 45th St. over Idylwyld Drive	0.0	0.0	0.0	0.0	62.0
Pedestrian Walkway Across CPR River Bridge	0.0	0.0	0.0	0.0	103.0
Total	113.0	0.0	0.0	0.0	433.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	113.0	0.0	0.0	0.0	433.0
Total	113.0	0.0	0.0	0.0	433.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2402 TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves preservation activities for the Highway 16 eastbound over Highway 11 overpass.

General Comments

The Highway 16 over Highway 11 eastbound overpass is a three lane, five span, concrete girder bridge, originally constructed in 1967. The estimated replacement cost for this structure is approximately \$7.3 million.

Work planned for 2015 includes design and construction of an over-height sensor and warning beacon on Highway 11 northbound to reduce risk of impact damage.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Overheight Warning System	0.0	155.0	0.0	0.0	0.0
Total	0.0	155.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	155.0	0.0	0.0	0.0
Total	0.0	155.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2403 TU-CPR OVER CIRCLE DRIVE EAST OVERPASS

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of the CPR over Circle Drive East overpass.

General Comments

Located between 108th Street and Attridge Drive, the CPR over Circle Drive East overpass is a five span, single track, post-tensioned continuous concrete span railway bridge, originally constructed in 1980. The City is wholly responsible for all preservation costs related to this structure. The estimated replacement cost for this structure is approximately \$7 million.

Rehabilitation work planned for 2017 includes engineering services, spot repairs to concrete surfaces, application of silane sealer to walkway.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Substructure Repairs	0.0	0.0	0.0	154.0	0.0
Total	0.0	0.0	0.0	154.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	154.0	0.0
Total	0.0	0.0	0.0	154.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2406 TU-MINOR BRIDGE REPAIRS

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

Project Description

This project is required to provide funding for minor repairs and structural studies as required on the city's bridges and structures.

General Comments

There are currently 75 bridges, overpasses and pedestrian crossings that the city is responsible for. The list of projects and locations will be prioritized on an annual basis as needed.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2407 NORTH COMMUTER PARKWAY

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Willems
Asset Type	Bridges (Vehicle & Pedestrian)	Est. End Date	-

Project Description

The scope of this project includes the property acquisition, environmental clean-up/control, procurement, design and construction of a new river crossing complete with major arterial connecting roadways. The North Commuter Parkway is required to satisfy the travel demands of our rapidly growing city to the 500,000 population.

General Comments

The functional planning study for the river crossing and connecting roadways was completed and approved by Council in May 2013. Key advisory consultants were retained in 2013 to assist in preparation of the procurement packages. Additional advisors will be retained in early 2014 to assist in project procurement. Procurement and detailed design of the project is planned to be complete by the end of 2014.

While the procurement method has yet to be determined, the funding source for any associated payment stream will be from the federal gas tax receipts and neighbourhood land development surpluses.

This project is subject to the approval of funding from both the Federal and Provincial Governments.

This project is tied to the Traffic Bridge Replacement Project (0787).

The sum of these two projects is \$245 million and is being packaged as a P3 project with funding for the two projects as follows:

Province of Saskatchewan	\$70.0 million
Federal Government	\$59.4 million
Other Funding	\$14.6 million
Neighbourhood Land Development Fund	\$20.0 million
External Financing	\$70.05 million
Property Realized Reserve	\$10.0 million
Reserve for Capital Expenditures	\$ 0.9 million
Major Repairs Bridge Reserve	\$ 0.05 million

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
North Commuter Bridge	50,000.0	152,400.0	0.0	0.0	0.0
Total	50,000.0	152,400.0	0.0	0.0	0.0
FINANCING DETAILS					
EXTERNAL FINANCING/ALTERNATIVE PROCUREMENT	19,651.0	48,874.0	0.0	0.0	0.0
FEDERAL GOVERNMENT	12,750.0	37,850.0	0.0	0.0	0.0
NEIGHBOURHOOD LAND DEVELOPMENT FUND	2,100.0	5,318.0	0.0	0.0	0.0
OTHER	9,600.0	5,007.0	0.0	0.0	0.0
PROVINCE OF SASKATCHEWAN	5,899.0	55,351.0	0.0	0.0	0.0
Total	50,000.0	152,400.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2414 AF-CUSTOMER e-SERVICE INQUIRY TRACKING SYSTEM

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Shelley Sutherland
Asset Type	Software	Est. End Date	-

Project Description

The purpose of this project is to develop a Corporate Customer e-Service Inquiry Tracking System.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Implementation	200.0	100.0	0.0	0.0	0.0
Total	200.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
CORPORATE CAPITAL RESERVE	200.0	100.0	0.0	0.0	0.0
Total	200.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2420 TU-SURVEY EQUIPMENT PURCHASES

Project Status	Open	Year Identified	2012
Project Type	EQUIPMENT REPLACEMENT	Manager	Chris Hallam
Asset Type		Est. End Date	-

Project Description

The provision of engineering survey services for design, construction and record keeping purposes requires digital survey and GPS equipment compatible for data integration with the corporate GIS system. This project provides for additional and replacement Total Station and GPS systems and the associated equipment required for engineering survey operations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchases	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2421 TU-MINOR INTERSECTION IMPROVEMENTS

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

Project Description

This project focuses on minor to moderate intersection modifications with the focus on alleviating traffic congestion.

General Comments

These modifications are not covered under Capital Project No. 2235 - Major Intersection Improvements or Capital Project No. 0631 - Traffic Safety.

Many intersections were constructed to service low- traffic volumes and are no longer capable of meeting the needs of modern traffic demands. The intersection modifications included in this project are operational improvements such as the addition of turn lanes within right-of-way, curb radius improvements, lane designation and pavement marking changes, access management and construction of traffic islands, and pedestrian ramps where required.

The list of candidate locations includes:

- 8th Street East & Arlington Avenue - addition of left-turn bay and median
- Taylor Street & Preston Avenue - addition of left-turn bay and improved alignment
- Wiggins Ave & College Dr - widen approach to accommodate 2 northbound lanes
- 51st St & Wanuskewin Rd - extend island to force east/west right turn in curb lanes
- 22nd Street & Avenue P - Improve alignment/lane configuration for northbound approach

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	200.0	200.0	225.0	225.0
Total	0.0	200.0	200.0	225.0	225.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	0.0	0.0	100.0	100.0
UNFUNDED TRAFFIC SAFETY RES	0.0	200.0	200.0	125.0	125.0
Total	0.0	200.0	200.0	225.0	225.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2422 TU-COLLEGE & CENTRAL GEOMETRIC MODIFICATN

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

Project Description

This project provides funding to improve the intersection safety by converting the eastbound inside lane on College Drive from left-turn only (must exit) into a through lane.

General Comments

The termination of the eastbound median through lane on College Drive at Central Avenue presents some safety concerns due to required lane changing and higher speed. The required geometric modifications include cutting into the centre median to separate the two left-turn lanes from through traffic as well as elimination of the southbound left-turn movement.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	500.0	0.0
Total	0.0	0.0	0.0	500.0	0.0
FINANCING DETAILS					
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	0.0	500.0	0.0
Total	0.0	0.0	0.0	500.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2424 TU-COUNTING STATION INSTALL

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

Project Description

This project provides for the installation and maintenance of automated counting stations at numerous key locations throughout the City.

General Comments

The existing transportation network has expanded such that current methods of traffic monitoring are no longer feasible. This project would install and maintain permanent traffic monitoring stations at key points throughout the City in order to reduce our reliance on manual methods of data collection and promote workplace safety improvements for our data collectors.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	170.0	0.0	0.0	0.0
Total	0.0	170.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	170.0	0.0	0.0	0.0
Total	0.0	170.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2425 TU-UNDERGROUND ENCROACHMENTS

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

Project Description

This project is required to fund the city's portion of costs related to dealing with existing underground encroachments in the city's right-of-way.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
City's Share	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2428 TU-FUNCTIONAL PLANNING STUDIES

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project is for the ongoing identification of future transportation needs and the preparation of functional planning studies.

General Comments

Some work to be undertaken in 2015 includes:

- Review of Marquis Dr & Idylwyld Dr interchange: \$50,000
- Review of Marquis Dr & Highway 16 interchange: \$50,000
- Review of upstream & downstream impacts of proposed north commuter bridge: \$50,000

Prior Budget Approvals

\$660,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Functional Planning Studies	0.0	300.0	300.0	300.0	300.0
Total	0.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	100.0	200.0	200.0	100.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	200.0	100.0	100.0	200.0
Total	0.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2429 TU-LICENSE PLATE RECOGNITION SYSTEM

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Phil Haughn
Asset Type	Software	Est. End Date	-

Project Description

This project involves the purchase of a License Plate Recognition (LPR) system, which consists of small cameras and associated technology equipment that identifies and records vehicle license plates.

General Comments

Parking and law enforcement agencies install and use LPR systems to search for vehicles of interest. When one of these vehicles is detected, an alarm is signalled to the vehicle operator. An LPR system will discover vehicles with delinquent parking tickets even if they aren't in violation of a bylaw and will provide the Boot Crew the opportunity to locate other offenders while travelling between designated search locations.

The LPR system can also be used to conduct parking enforcement in areas with posted time limits, locate stolen automobiles and collect data for use in parking stall occupancy/turn over studies. LPR systems are capable of operating at normal driving speed (50 km/hr) and are a safer method of conducting any of the activities mentioned above due to the vehicle operator not being distracted by trying to read or record license plates while driving.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
System Purchase	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKING RESERVE	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2433 TU-8TH STREET & CPR GRADE SEPARATION

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

Project Description

This project involves functional planning studies, in conjunction with Canadian Pacific Railway, for the design of a grade separation at 8th Street East to improve the safety at the existing grade level interchange in order to facilitate the development of the Holmwood Sector.

General Comments

A fully protected rail crossing will be the interim step prior to overpass construction.

Discussions are ongoing to confirm external funding from the developer.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
8th St & CPR Grade Separation	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2435 TU-AIRPORT DRIVE ARTERIAL EXPANSION

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

Project Description

This project will complete the twinning of Airport Drive between Claypool Drive/Cynthia Street and 45th Street. As well a complete new intersection and traffic signals will be installed at the intersection of 45th Street and Airport Drive.

General Comments

This project will be funded in 2014 on an interim basis from the Property Realized Reserve and be repaid back over a three year period from 2015 to 2017 from the Transportation Infrastructure Expansion Reserve. Discussions are underway with the Saskatoon Airport Authority concerning partnership funding.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	2,720.0	0.0	0.0	0.0	0.0
Total	2,720.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	720.0	0.0	0.0	0.0	0.0
PROPERTY REALIZED RES	2,000.0	0.0	0.0	0.0	0.0
Total	2,720.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2436 TU-CORRIDOR PLANNING STUDIES

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

Project Description

Corridor planning studies focus on specific transportation problems that affect mobility and accessibility. These studies examine the function of a few kilometers of roadway involving multiple intersections.

General Comments

Corridor studies involve land use planning to complement the transportation component of the work. Corridor studies in urban locations are typically several kilometers in length and focus on various transportation modes (including transit, cycling and walking) and operational issues along the corridor.

Locations identified in this project are:

- College Drive (Clarence Avenue to Preston Avenue)
- Circle Drive (Warman Road to Avenue C) - may consider alternative truck routes
- 22nd Street (Diefenbaker Drive to Idylwyld Drive)

Future locations include 33rd Street West, 8th Street East and Taylor Street.

Prior Budget Approval

\$200,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Design	0.0	300.0	300.0	100.0	100.0
Total	0.0	300.0	300.0	100.0	100.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	100.0	100.0	100.0	100.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	200.0	200.0	0.0	0.0
Total	0.0	300.0	300.0	100.0	100.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2437 TU-11TH STREET REALIGNMENT

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

Project Description

This project involves the realignment of 11th Street from Crescent Boulevard to Highway 7 and includes the construction of sound attenuation adjacent to Montgomery Place neighbourhood.

General Comments

11th Street between Fairlight Drive and Highway 7 is classified as a boundary road which was once a secondary class highway annexed by the City. The condition of this roadway is poor as it is failing structurally in numerous locations. The future alignment of this roadway is not known at this time as the Southwest Sector Plan is currently still in the design phase.

Construction in 2015 is to revert the roadway between Fairlight Drive and Highway 7 to a gravel roadway.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Fairlight Drive to Highway 7	0.0	300.0	0.0	0.0	0.0
Total	0.0	300.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	300.0	0.0	0.0	0.0
Total	0.0	300.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2445 TU-SIGNAGE - FREEWAYS & EXPRESSWAYS

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

Project Description

This project involves the upgrade of Freeway and Expressway traffic and guide signs.

General Comments

This project will develop and implement the following programs:

The "College & Circle" component is to install traffic and guide signs necessary to bring the signage of the intersection and immediate area up to current standards.

It is the intent that this project will identify and replace guide signs most in need of replacement, taking into account the age and condition of the structure, as a preventative maintenance program.

Operating Impacts:

2015 - \$4,700

2016 - \$5,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
College & Circle	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2446 TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY

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

Project Description

This project involves upgrading pedestrian corridors to active pedestrian corridors or pedestrian actuated signals as well as the cost of enhanced crosswalk improvements such as textured crosswalks or the use of skid resistant materials.

General Comments

Pedestrian safety has become a number one priority. Crossings have been improved by either upgrading to a device or improving them with additional oversize signage. As not all crosswalks meet a device warrant, the city is looking at using skid resistant material to improve pedestrian safety in high incident areas. The skid resistant material is available in a variety of bright colours to increase safety visually. All existing pedestrian corridors will be reviewed to determine if upgrade to a flashing beacon or pedestrian actuated signal is warranted.

2014 Pedestrian Corridor Upgrades:

- Ravine Drive and River Heights School
- Broadway Ave and Isabella Street
- Northumberland Avenue and Morris Drive
- John A. MacDonald Road and Cartier Cres (westside)

2015 Pedestrian Corridor Upgrades:

- Forrester Road and Cooper Crescent
- Wiggins Avenue and Colony Street
- Redberry Road and Frobisher Crescent/Wathaman Crescent
- Taylor Street E and Haultain Ave
- Rusholme Road and Ave T

2016 Pedestrian Corridor Upgrades:

- 7th Ave and Balmoral Street
- Broadway Ave and Cascade Street
- Moss Ave and Elm Lodge
- Lorne Ave and 6th Street
- Arlington Ave and 110 East Centre

Prior Budget Approvals

\$120,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	80.0	80.0	80.0	80.0	80.0
Total	80.0	80.0	80.0	80.0	80.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	80.0	80.0	80.0	80.0	80.0
Total	80.0	80.0	80.0	80.0	80.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2447 TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN

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

Project Description

This project includes a multi-use pathway from the University of Saskatchewan to SIAST Kelsey Campus along the south side of 33rd Street.

General Comments

This route is proposed to be developed as a major off-road corridor that will consist of a well-designed multi-use pathway on which pedestrians and cyclists will feel safe and comfortable. When complete, the corridor will include landscape development and other amenities that will enhance the look and feel of the area. The project includes the construction of a multi-use pathway on the south side of 33rd Street and a round-about at the intersection of 33rd Street and Spadina Crescent.

Phase I included pathway construction on 33rd Street from Spadina Crescent to Warman Road in 2011 and 2012 and was funded from PT Base Funding in Project No. 1137 - Bicycle Facilities.

Phase II, planned for 2015, includes construction of a roundabout on 33rd Street and Spadina.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Multi Use 33rd Street Corridor (Warman/Idylwyld)	0.0	0.0	0.0	0.0	3,000.0
MVA 33rd St Con Roundabout for 33rd St & Spadina	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	0.0	3,000.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	0.0	0.0	0.0	200.0
UNFUNDED TRAFFIC SAFETY RES	0.0	1,500.0	0.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	2,800.0
Total	0.0	1,500.0	0.0	0.0	3,000.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2448 TU-ADVANCED TRAVELER INFORMATION SYS

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

Project Description

This project is for the Advanced Traveler Information System (ATIS). ATIS is a web-based system that provides the public with technologies such as traffic monitoring cameras, interactive maps that illustrate current congestion levels, construction zones or major events, incidents and detours, weather conditions, etc. The purpose of ATIS is to collect, process and disseminate information that helps travelers decide when to travel, the mode to choose and the route to take.

General Comments

Implementation of a real-time traffic monitoring system is a significant and expensive undertaking that requires dedicated funding source and involvement of other City departments and divisions such as Information Technology.

The funding requested in 2015 will be used to complete a feasibility study that will identify the needs, system requirements, technologies and future implementation strategy and cost.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Feasibility Study	0.0	100.0	0.0	0.0	0.0
Total	0.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	100.0	0.0	0.0	0.0
Total	0.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2451 CY-BUILDING STANDARDS OFFICE RENOVATION

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Bob Baran
Asset Type		Est. End Date	-

Project Description

This project involves the renovation of office space in the Building Standards Branch within City Hall.

General Comments

In 2014 the office areas occupied by staff in the Building Standards Branch of the Community Services Department will be renovated in order to accommodate additional staff hired and restructuring of the Branch organization.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Office Renovation Design & Construction	75.0	0.0	0.0	0.0	0.0
Total	75.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BLDG PERMITS/INSPECT STAB RESERVE	75.0	0.0	0.0	0.0	0.0
Total	75.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2456 CY-CITY-WIDE INCIVILITIES STRATEGY

Project Status	Open	Year Identified	2014
Project Type	SUPPORT SYSTEMS	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project is a city-wide strategy to address incivilities and neighbourhood safety issues related to licensed establishments. It is intended to be conducted by an outside consultant who will compile research related to best practices, undertake consultations with stakeholders, establish an evidence baseline, and prepare a plan to address the issues through a variety of methods, including partnerships with stakeholders.

General Comments

This project is the result of a recommendation in the Implementation Strategy of the Broadway 360 Development Plan, adopted by Council in April 2012.

The Broadway area has many licensed establishments and there are often concerns related to noise and incivilities raised by local residents. However, neighbourhood safety issues related to licensed establishments occur in a number of areas in the city and would benefit from a city-wide strategy to ensure consistency. This project will lead to a strategy to address this recommendation on a city-wide scale, along with many directly related recommendations from various Local Area Plan and Neighbourhood Safety reports. The success of any strategy to address these issues will require significant input and cooperation with other authorities and groups, such as each BID, various Community Associations, Saskatoon Police Service, Saskatoon Fire and Protective Services, and Saskatchewan Liquor and Gaming Authority.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
City-Wide Strategy	0.0	75.0	0.0	0.0	0.0
Total	0.0	75.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	75.0	0.0	0.0	0.0
Total	0.0	75.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2458 CY-CITY CENTRE PLAN

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project will lead to the development of a new Plan for Saskatoon's City Centre to replace the Downtown Plan from 2000. The preparation of the Plan for City Centre is occurring in four phases, including:

- 1) The Public Spaces, Activity and Urban Form Strategic Framework (completed in 2011);
- 2) Community engagement as part of the Saskatoon Speaks visioning Project (completed in 2011);
- 3) The development and adoption of the new City Centre Plan (commenced June 2012); and
- 4) The Masterplan for the Civic Plaza Precinct.

General Comments

The City of Saskatoon's Downtown and connected commercial districts are undergoing fundamental change. With River Landing, new housing, new streetscape enhancement, new transit and library facilities, Saskatoon's city centre will look and feel very different in the future. The new Plan for City Centre will shape the expectations of the community, create a platform for builders to develop future projects, and clearly articulate the vision for Saskatoon's City Centre and its place in the region.

The geographic scope of the project focuses on the Central Business District as defined in the City's Official Community Plan, as well as adjacent districts such as the City Yards, Broadway, 20th Street, College Drive, the MVA trail system, and the area lying between Idylwyld Drive and Avenue D from south of the railway tracks to 19th Street.

The 3rd Phase, development of the new City Centre Plan has commenced and will be completed by the end of 2013 and will replace the Downtown Plan prepared in 2000.

Phase 4 will commence in early 2015 with the development of a Plan for a new civic Plaza which includes consideration for Rapid Transit, New Library and a Public Gathering Place. Design of the new civic plaza will be done in house with external resources for public engagement. Unallocated funding from previous phases will be used for engagement and communication in Phase 4. Construction of the Civic Plaza will occur in phases and is anticipated to begin in 2018 with the next phase of the 3rd Avenue Streetscaping project, part of Capital Project #2166.

Prior Budget Approval

\$250,000 - Phase 1 - Public Spaces, Activity and Urban Form Strategic Framework (completed in 2011)

\$250,000 - Phase 3 - City Centre Plan (began Spring of 2012)

Phase 2 of this process, Community Engagement, was part of the Community Visioning Project #2416 and was completed in 2011.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Master Plan	0.0	250.0	0.0	0.0	0.0
Total	0.0	250.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	250.0	0.0	0.0	0.0
Total	0.0	250.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2459 C MGR-SOUTH CASWELL HILL REDEVELOPMENT

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Doug Drever
Asset Type		Est. End Date	-

Project Description

This project involves the transformation of South Caswell Hill from a former industrial area to a mixed-use community. The area is undergoing a transition which will require capital investment to prepare the land and buildings for new activities. The project is for the preparation of a Development Plan, pro forma and implementation of the South Caswell Hill Regeneration. A concept plan for the redevelopment was adopted by council on April 12, 2010.

General Comments

The area known as South Caswell Hill is projected to undergo significant redevelopment after the Saskatoon Transit Operations and other former industrial uses relocate from the neighbourhood to more suitable industrial locations. Redevelopment of the Transit Operations site is not expected to occur prior to 2016.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	1,500.0	0.0
Design	0.0	245.0	515.0	40.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	245.0	515.0	1,540.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2460 CY-REGIONAL PLANNING

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

Project Description

This project will provide the resources to set the stage for a new Saskatoon Region Growth and Development Plan and address the opportunities and challenges of growth in the Saskatoon region.

This project will assist in implementing the City of Saskatoon's 2012-2022 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Quality of Life'.

General Comments

The following capital investments have been made in regional planning:

- The City of Saskatoon and the Rural Municipality (RM) of Corman Park have drafted three Concept Plans covering parts of the Corman Park-Saskatoon Planning District (Planning District). Concept Plans provide a framework for growth in the Planning District and identify future land uses, major road networks, and other services.

- In 2012, the municipalities of Warman, Martensville, Osler, the RM of Corman Park and the Saskatoon Regional Economic Development Authority created a Regional Working Group now called the Saskatoon North Partnership for Growth (P4G). The Saskatoon North P4G was intended to build on the baseline work contained in a 2010 Corridor Study of the Highway 11 North and Highway 12 corridor.

In 2013, the focus on a new Saskatoon Region Growth and Development Plan meant that the scope and terms of reference for the project have changed.

In 2014, this project will require facilitation, planning and engineering resources to:

- identify willing municipal partners; and
- investigate models of:
 - o regional land use planning,
 - o servicing,
 - o funding strategies, and
 - o governance structures.

This will set the stage for:

- developing a comprehensive, long-term, regional growth and development plan to accommodate future growth in the Saskatoon region; and
- creating a formalized and expanded regional planning partnership.

This project is proposed to be completed under the joint supervision of the partnering municipalities.

Prior Budget Approval

- South East, North West and South West Concept Plans - \$300,000 (\$150,000 contributed by the RM of Corman Park)
- North Central and South Central Concept Plans - \$200,000 (\$100,000 contributed by the RM of Corman Park)
- P2462 Planning for Growth Corridor Study and Implementation - \$130,000 (\$75,000 contributed by the Province and the Saskatoon North P4G member municipalities; \$15,000 to be contributed by the Saskatoon North P4G member municipalities, pending 2013 budget approvals).

Special Note

Capital Project 2462 CY-Implementation of Planning for Growth Corridor Study is now combined with this project.

This project is expected be cost shared with the partnering municipalities, subject to Capital Budget approvals.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Regional Plans	160.0	60.0	0.0	0.0	0.0
Total	160.0	60.0	0.0	0.0	0.0
FINANCING DETAILS					
OTHER	80.0	30.0	0.0	0.0	0.0
PLANNING LEVY	80.0	30.0	0.0	0.0	0.0
Total	160.0	60.0	0.0	0.0	0.0

Urban Planning and Development

Approved 2014

Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2471 CY-KINSMEN PARK & AREA - MASTER PLAN

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brad Babyak
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the development and implementation of the Kinsmen Park & Area Master Plan.

General Comments

The Master Plan set up a process to renovate this site, in order to create a primary civic activity-node that is place-specific, memorable and enjoyable for all ages. There is a focus on children's programming and play and it will be an activity generator for people of all ages. The functional program for Kinsmen Park & Area will consider users city-wide, while continuing to support local communities and the growing downtown population.

The Master Plan integrates activities on both sides of Spadina Crescent, including Kinsmen Park, the existing Mendel Art Gallery building and grounds, and the Shakespeare on the Saskatchewan site. The fully connected site will address issues around safety, ease of access for all and traffic movement.

Site Improvements

The 2014 budget provides for the development of the play area site, improvements to the Mendel Site parking lot, and upgrades to Kinsmen Avenue.

The 2015 plan is the development of the festival site.

Concession Building Expansion

The 2016 plan proposes that the existing concession building be renovated, winterized, and expanded to support year-round activity and programming in the park. Potential programming could include a warm-up area for winter park users, concession service, multi-purpose programming space (meeting room, event office, special events), and public washrooms.

Further construction will be phased in as funds become available.

Prior Budget Approval

\$ 220,000 for development of the Master Plan

\$ 100,000 for infrastructure improvements

\$8,485,000 for detailed design and staged implementation of the Master Plan, including new rides, train and play area

\$ 610,000 for a new parking lot and pedestrian crossing

Operating Impact

\$7,300 for comprehensive maintenance and replacement reserve contribution for the parking lot

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Concession Building	0.0	0.0	2,470.0	0.0	0.0
Site Improvements	250.0	466.0	0.0	0.0	0.0
Total	250.0	466.0	2,470.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	250.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	466.0	2,470.0	0.0	0.0
Total	250.0	466.0	2,470.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	7.3	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2472 CY-LEISURE CENTRE FAC CONTROL GATES

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

Project Description

This project involves improving the safety, security and controls relating to access to our leisure centres through the construction of control gates at the main point of entry to program areas and installation of swipe access panels at the various activity spaces.

General Comments

There is a need to improve access to our facilities through the installation of control gates. This will help ensure that only paying customers have access to our program areas and change rooms. This will also allow for enhanced reporting on program areas utilized once our patrons pass the front kiosk, improving assessment of customer trends and our ability to respond to changing needs.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction - Access Control	125.0	0.0	0.0	0.0	0.0
Total	125.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CY CAPITAL RESERVE	125.0	0.0	0.0	0.0	0.0
Total	125.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2474 CY-HUDSON BAY AREA DISTRICT PARKS

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves a program plan review and survey, and site analysis for the Hudson Bay Area Parks (Pierre Radisson, Henry Kelsey North, and Scott).

General Comments

The Cosmopolitan Couples Club has identified Pierre Radisson District Park as a suitable location for a Children's Safety Village. This proposed park program amenity provides a catalyst in the development of Hudson Bay Area Park system, in particular Pierre Radisson District Park. This capital project will provide a strategy to ensure the Children's Safety Village is designed and built to incorporate current and future activities, both formal and informal, within the park system. It will be crucial to ensure all stakeholders including Cosmopolitan Couples Club, neighborhood residents, suburban area residents, sport user groups, and transportation be involved in the public consultation stage of this capital project.

The Westmount Local Area Plan committee recognized "that while Westmount values its abundant green spaces and opportunities for active, community living, the neighborhood's parks are not being utilized to their full potential". This capital project will assist in creating the vision that the Westmount Local Area Plan committee has identified as important in components such as: improved landscaping, walkways, benches, and lighting but still maintaining wide open spaces for users.

A Master Plan prepared in 1989 provides a framework for the public consultation and park program review planned for 2012. Survey and site analysis will provide an understanding of what the water levels are and what needs to be done to ensure the Children's Safety Village and neighboring parcels of land are not negatively impacted with this construction.

The proposed phasing consists of:

- 2015 - public consultations & park program review, survey & site analysis for Pierre Radisson Park
- 2016 - detailed design for Pierre Radisson Park
- 2017 - survey and site analysis for Henry Kelsey park North and construction of Pierre Radisson Park
- 2018 - survey and site analysis for Scott Park and construction of Henry Kelsey Park
- 2019 - construction of Scott Park

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	735.0	960.0
Detailed Design	0.0	0.0	105.0	135.0	50.0
Public Consultation & Program Plan	0.0	10.0	0.0	0.0	0.0
Survey & Site Analysis	0.0	45.0	0.0	50.0	20.0
Total	0.0	55.0	105.0	920.0	1,030.0
FINANCING DETAILS					
UNFUNDED	0.0	55.0	105.0	920.0	1,030.0
Total	0.0	55.0	105.0	920.0	1,030.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2478 CY-LEISURE RECREATION MASTER PLAN

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cary Humphrey
Asset Type		Est. End Date	-

Project Description

This project involves the development of a Recreation Master Plan for Saskatoon. The Master Plan will provide an overall framework for guiding the development, delivery, and continuous improvement of recreation programs, services and facilities. The term Recreation is understood to include: sport, fitness, arts, culture, recreation and leisure activities, and parks..

General Comments

City Council last approved the Public Recreation Policy document in 1996, confirming the City's roles in the provision of public recreation. Since that time significant changes have occurred: Saskatoon has grown substantially, changed geographically and demographically, new facilities have been built, and recreation trends have changed. In order to plan for the future, it is important to accurately understand residents' needs for recreation as well as changes in industry and user trends.

Data gathered and processed through the Leisure Activity Study and the Future Sport and Recreation Facility Development Model will be incorporated within the Master Plan, to help identify priorities for future facility development (whether it is new, upgraded, or renovated). The city-wide Leisure Activity Study is conducted every five years to gain an understanding of the leisure interests of Saskatoon residents. The Facility Development Model is based on a recent needs assessment study specific to determining the future sport and recreation facility needs in Saskatoon. This Facility Development Model is intended to quantify the facility development process and identify facility priorities.

The Recreation Master Plan will articulate the City's role in:

- i) providing a basic level of accessibility to recreation, for all citizens;
- ii) providing recreation and parks facilities and amenities; and
- iii) determining where to focus resources, to maximize the impact on community quality of life.

The Recreation Master Plan will:

- be a comprehensive document that considers all aspects of recreation, from casual opportunities such as enjoying the extensive parks and trail system or dog walking, to more scheduled activities like yoga, hockey or learn to swim programs;
- define how recreation services and opportunities are provided either through partnership, the community, private business, or by the City;
- identify the current supply and demand for City operated and non-City operated (publicly accessible) recreation facilities and services; and
- identify gaps or new areas of involvement that need to be addressed

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Master Plan	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND REC LEVY CAPITAL	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2489 POLICE - FURNITURE REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Bodnar
Asset Type	Building Contents	Est. End Date	-

Project Description

This project provides for the replacement of furniture that has reached life expectancy.

General Comments

This project will enable the Police Service to replace existing furniture based on condition assessments and industry standards and for life expectancy.

It has been determined that existing furniture will be moved to the new Headquarters Building in 2013-14. 2014 funding is requested to replace furniture that is due for replacement according to the replacement schedule including items such as desks, file cabinets and chairs.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Furniture Replacement	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
POLICE FAC RENOVATION RES	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2497 POLICE-EQUIPMENT REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the replacement of specialized equipment used by Police operations.

General Comments

This project provides for the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and "Special Teams" - the Explosives Disposal Unit (EDU), the Emergency Response Unit (ERT) and the Public Safety Unit.

The 2014 project calls for funding to replace Traffic Section radar/laser instruments, Collision Analyst scene mapping equipment and Emergency Response Team protective equipment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	159.0	63.0	0.0	125.0	0.0
Total	159.0	63.0	0.0	125.0	0.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	159.0	63.0	0.0	125.0	0.0
Total	159.0	63.0	0.0	125.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2498 POLICE-EQUIPMENT EXPANSION

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and "Special Teams" - the Explosives Disposal Unit (EDU), the Emergency Response Unit (ERT) and the Public Safety Unit.

The 2014 project calls for funding to support the purchase of additional equipment for the Emergency Response Team (ERT) including night vision devices.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	63.0	0.0	0.0	187.0	0.0
Total	63.0	0.0	0.0	187.0	0.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	63.0	0.0	0.0	187.0	0.0
Total	63.0	0.0	0.0	187.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2499 POLICE-TECHNOLOGY REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

General Comments

The 2014 project includes funding to support two multi-year projects, Network Storage Replacement and Desktop Computer Replacement.

Ever increasing information storage demands by our operational and office systems requires an appropriate response through scheduled replacement of the Storage Area Network (SAN) based technology. The reasons for implementing SAN technology for our organization are redundancy, consolidation and management.

The Police Service replaces desktop equipment on a scheduled basis with equipment able to accommodate advanced application, network and security technologies. Demands at the desktop are fueled by the advances in transporting new digital media such as video, audio and voice (VoIP) over high speed computer networks. A second primary requirement is new security policy which calls for strong authentication (identity) of individuals attempting access to police systems. Additionally, the new desktop will run the advanced application software and process old and new information types.

Future year projects include replacement of network servers, the dictation system and the payroll/timekeeping system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	625.0	860.0	332.0	512.0	582.0
Total	625.0	860.0	332.0	512.0	582.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	625.0	860.0	332.0	512.0	582.0
Total	625.0	860.0	332.0	512.0	582.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2504 FR - NEW EQUIPMENT

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides the addition of major fire fighting apparatus or equipment to the overall base.

General Comments

The estimate includes the addition of fire apparatus, vehicles and water rescue apparatus.

For 2014 the equipment identified are:

- Apparatus Headsets to be placed on each frontline apparatus, estimated cost of \$50,000.
- Live Camera Feed for Emergency Operations Centre and Fire Departmental Operations Centre, estimated cost of \$45,000.

The estimated reserve balance at the end of 2014 is \$185,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Fire New Equipment	95.0	420.0	390.0	0.0	0.0
Total	95.0	420.0	390.0	0.0	0.0
FINANCING DETAILS					
FIRE - CAPITAL RESERVE	95.0	420.0	390.0	0.0	0.0
Total	95.0	420.0	390.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2506 FR- 1 HALL ADDITION / REFURBISHMENT

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Buildings	Est. End Date	-

Project Description

This project provides for the addition and refurbishment to 1 hall to provide for handicapped accessibility, new communication offices, accommodate the dimensions of the new apparatus, administrative office space and more efficient use of the building.

General Comments

The refurbishment is required to make the facilities accessible to handicapped and the addition is required for the new communications offices, administrative offices and to expand the hall for the staff quarters, and to enlarge the apparatus bays for the storage of fire apparatus.

The estimated cost of design and construction would be \$8,100,000, with construction in 2018.

Operating Impact

The cost to the operating budget on a continual basis is \$229,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	8,100.0
Total	0.0	0.0	0.0	0.0	8,100.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	8,100.0
Total	0.0	0.0	0.0	0.0	8,100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2510 CP-CITY WEBSITE REDESIGN

Project Status	Open	Year Identified	2011
Project Type	SUPPORT SYSTEMS	Manager	Catherine Gryba
Asset Type	Software	Est. End Date	-

Project Description

The purpose of this project is to redesign the city's webpage, making it function better for all users including the public, civic staff, and City Council. Enhancing the effectiveness of the webpage as a communication tool is of prime importance to this project. Renovation of the site to ensure that it meets or exceeds best practise for interactive civic websites is also included in the scope of this project. The project includes \$461,000 for content migration, conversion and project management.

Approval was sought in 2013 for funding in 2013 and 2014, thereby committing 2014 contributions from the Reserve for Capital Expenditures of \$471,000.

Prior Budget Approvals

\$879,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Design	391.0	0.0	0.0	0.0	0.0
Equipment Purchases	80.0	0.0	0.0	0.0	0.0
Total	471.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	471.0	0.0	0.0	0.0	0.0
Total	471.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2526 AF-IVR SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	EQUIPMENT REPLACEMENT	Manager	Shelley Sutherland
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of the Interactive Voice Response (IVR) System.

General Comments

The current system was implemented in 2005 with a lifetime expectancy of nine years, requiring replacement in 2014.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
System Replacement	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	147.0	0.0	0.0	0.0	0.0
INFRA RES - STORM WATER	6.0	0.0	0.0	0.0	0.0
SEWAGE COLL & TRTMNT REPL RES	59.0	0.0	0.0	0.0	0.0
WATER SUPPLY REPL RES	88.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2528 CY-OFF-LEASH RECREATION AREAS DEVELOPMENT

Project Status	Open	Year Identified	2011
Project Type	SUPPORT SYSTEMS	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development of off-leash recreation areas (OLRAs), which are naturalized spaces where dogs are legally permitted to be off-leash. This allows both the owner/handler and companion animal to enjoy exercise together while socializing with others doing likewise.

Future sites will be dependent on availability of suitable City-owned land or park space (neighbourhood, suburban and City-wide) and subject to public consultation. Development of new OLRAs will be consistent with the OLRA program plan review completed in 2012.

General Comments

The popularity of off-leash parks is growing and there is increasing demand for this recreational activity. The need for additional off-leash parks was evident during the public consultation portion of the Chief Whitecap Park Master Plan project and substantiated by a 2011 public survey.

In 2013, the following development projects are targeted for completion:

- South West OLRA (Montgomery) - Construction of relocated park
- Caswell Hill - Community Engagement and Design
- Hyde Park (South East Area) - Fencing and Gate Installation

In 2014, the budget includes:

- Caswell Hill - Construction
- Hyde Park (South East Area) - installation of site furnishings, and signage

In 2015, the plan includes:

- Development of a new park in the North East quadrant

In 2016, the plan includes:

- Development of a new park in the City Centre

Operating Impact

\$10,000 - grass cutting; garbage and snow removal; and sign, parking lot and fence maintenance.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Off-Leash Recreation Areas	110.0	110.0	110.0	0.0	0.0
Total	110.0	110.0	110.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	110.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	110.0	110.0	0.0	0.0
Total	110.0	110.0	110.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	10.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2530 AF-PROPERTY TAX SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Les Smith
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of the property tax system.

General Comments

The City of Saskatoon's Taxation system has been in production since 1996. The City partnered with an outside contractor to design and program the system. At the time the current system was written, there were no client-server taxation systems on the market. Over the last 15 years, there have been many changes to legislation as well as business processes that have affected the taxation system, and many programming changes have been necessary. Inevitably, over time when processes change, there are compromises in efficiency and many processes become labour intensive. As a result, the current taxation system requires replacement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Property Tax System Replacement	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2531 AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Shelley Sutherland
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of a portfolio management and investment accounting system to assist with the recording, reporting, compliance, accounting and valuation of all short-term and long-term investment transactions conducted by the City of Saskatoon.

General Comments

A new portfolio management system would provide a significant increase in reporting capabilities (i.e. compliance), more functionality to include other investment instruments (i.e. variable rate securities), amortization of bond premium/discount calculation, and enhancements to the automated uploading of GL data into the City's financial system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Portfolio Management System Repl	0.0	0.0	300.0	0.0	0.0
Total	0.0	0.0	300.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	0.0	0.0	300.0	0.0	0.0
Total	0.0	0.0	300.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2534 NORTH DOWNTOWN HEATING & CO-GENERATION FAC

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Ian Loughran
Asset Type		Est. End Date	-

Project Description

The redevelopment of the North Downtown Development Area provides the City with a unique opportunity to advance its commitment to minimize greenhouse gas emissions while at the same time creating a new source of revenue. A feasibility study conducted for the City by FVB Energy Inc. has examined various scenarios for the development of a District Energy (DE) system to provide heating to buildings in the North Downtown Redevelopment Area. This DE system would likely be established as a new utility and could also incorporate combined heat and power generation for saleable electricity within the City's Electrical Franchise Area.

The study outlines multiple scenarios for technologies and phased project expansions. The scenario that includes cogeneration has a total capital cost of \$40 million phased over 10 to 20 years, with a preliminary capital cost estimate of \$15,000,000 for phase 1. The actual phase 1 cost will be proportional to the number of buildings to be constructed during the initial years.

General Comments

This project is a joint examination between Environmental Services Branch and the Corporate Projects Team as part of the North Downtown land development project. The feasibility study indicates that the project has a positive return on investment and requires no grants.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
DESIGN & CONSTRUCTION	0.0	0.0	15,000.0	0.0	25,000.0
Total	0.0	0.0	15,000.0	0.0	25,000.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	15,000.0	0.0	25,000.0
Total	0.0	0.0	15,000.0	0.0	25,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2535 CP-EFFICIENCIES THROUGH CONTINUOUS IMPROVEMENT

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Catherine Gryba
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project is part of the culture transformation process and will focus on improving service and reducing waste.

General Comments

The project will examine how waste can be minimized throughout the organization in ways such as over production, non-value added activities, excess inventory and underutilized employees. The purpose is not to eliminate positions. It is to increase productivity, and to ensure that the services provided are of value to our citizens. It will include building the internal capacity of the organization so that we can drive the transformation process long after the initial implementation period has passed. An initial review of targeted Business Lines will be conducted using current theories and techniques.

Prior Budget Approvals

\$50,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Continuous Improvement Review	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2541 TR-RAPID TRANSIT CORRIDOR DEVELOPMENT

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Randy Grauer
Asset Type		Est. End Date	-

Project Description

This project includes the detailed design and development of the Rapid Transit System recommended by the Detailed Integrated Growth Plan and Implementation Process study (estimated study timeline 2013-2015). This project will include detailed design of all rapid transit infrastructure, including roadway infrastructure, fleet, stations, and passenger amenities / support systems, as well as construction of each of the system components and roadway cross-section enhancements. This project will build on the Detailed Integrated Growth Plan and Implementation Process to assist in implementing the City of Saskatoon's 2012-2022 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Moving Around'.

General Comments

In 2012, City Council approved Capital Project 2547 the Integrated Growth Plan (IGP) in principle. The IGP will fully integrate plans for the sustainable future growth of Saskatoon, with plans for moving around Saskatoon. It comprises land use and transportation strategies to guide the growth of Saskatoon to a population of 500,000, in ways that match the vision of our citizens expressed through Saskatoon Speaks. In 2013, a Detailed Integrated Growth Plan and Implementation Process study began, which included the development of a Rapid Transit Business Case outlining rapid transit corridor alignment, transit technology, system plan and station design criteria.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Transit System Upgrade - Detailed Planning & Design	0.0	0.0	6,000.0	0.0	0.0
Total	0.0	0.0	6,000.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	6,000.0	0.0	0.0
Total	0.0	0.0	6,000.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2544 TU-45TH STREET IMPROVEMENTS

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

Project Description

This project upgrades 45th Street to four lanes from Airport Drive to Avenue C.

General Comments

The functional design for this project is underway, funded from the Transportation Infrastructure Expansion Reserve.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	1,900.0	0.0	0.0	0.0
Total	0.0	1,900.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	1,900.0	0.0	0.0	0.0
Total	0.0	1,900.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2545 TU-PRESTON AVE UPRGRADES

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type	Collectors	Est. End Date	-

Project Description

This project is to fund the various improvements along Preston Avenue.

General Comments

A review of the Preston Ave corridor (from Circle Drive to 14th Street) has been completed. The various improvements included are:

- Preston Ave and 14th St. - alignment of SB curb lane
- Preston Ave and Main St. - geometric improvements
- Preston Ave and Taylor St. - addition of left turn bays in all directions
- Preston Ave and Adelaide - installation of traffic signals
- Preston Ave (Dumont to Wilson) - improved transition/lane continuity from Preston interchange

The recommended modifications will improve safety for pedestrians and motorists, as well as improve traffic flow along the corridor.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
CONSTRUCTION	0.0	300.0	200.0	300.0	130.0
Total	0.0	300.0	200.0	300.0	130.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	300.0	200.0	300.0	130.0
Total	0.0	300.0	200.0	300.0	130.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2546 TU-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Phil Haughn
Asset Type	Software	Est. End Date	-

Project Description

This project involves the purchase of software to facilitate the online renewal of Residential Parking Permits (RPP).

General Comments

The ability for permit holders to renew their residential parking permits online greatly increases customer service by providing an alternative to having to attend in person at City Hall. Presently, renewals are done in person which requires interaction with the Customer Service staff in the Revenue Division. Online renewals will reduce the long line ups and the demand on CSR resources during RPP renewal times.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
CONSTRUCTION	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2547 CY-GROWING FORWARD! SHAPING SASKATOON

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lee Thomas
Asset Type	Multiple category project	Est. End Date	-

Project Description

This project will develop bylaws and policies to implement the Growing Forward! Shaping Saskatoon through the City of Saskatoon Official Community Plan Bylaw 8769, the Zoning Bylaw 8770, and related Council and Administrative policies.

This project will assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Moving Around'.

General Comments

This project began as a comprehensive review and update of the Official Community Plan Bylaw 8769 (OCP) and Zoning Bylaw 8770 (Zoning Bylaw). New bylaws were adopted by City Council in 2009.

In 2012, City Council approved Growing Forward! Shaping Saskatoon, formerly known as the Integrated Growth Plan, in principle. The project will fully integrate plans for the sustainable future growth of Saskatoon, with plans for moving around Saskatoon. It comprises land use and transit strategies to develop a growth plan to guide the growth of Saskatoon to a population of 500,000, in ways that match the vision of our citizens expressed through Saskatoon Speaks.

In 2013, detailed development of the growth plan to half a million population began, and City Council approved amendments to the OCP and Zoning Bylaw to ensure future development proposals align with the Growth Plan and the Strategic Plan.

This policy development project will become a component of the project. It will continue to support the Growth Plan by taking the outcomes of the Growing Forward! Shaping Saskatoon as they become available, and, where appropriate, implement them by amending the OCP and Zoning Bylaw and related Council and Administrative policies, or by creating new bylaws and policies. This project will also include community engagement on bylaw and policy proposals.

Prior Budget Approval

\$993,000

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Policy Development	200.0	0.0	0.0	0.0	0.0
Studies	500.0	576.0	200.0	200.0	200.0
Total	700.0	576.0	200.0	200.0	200.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	700.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	576.0	200.0	200.0	200.0
Total	700.0	576.0	200.0	200.0	200.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2548 TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type	Concrete curb	Est. End Date	-

Project Description

This project provides for the installation of pedestrian ramps at major intersections where the current channelization islands do not allow for installation of ramps due to geometric constraints.

General Comments

The current budget for ramps does not take into account the cost associated with a major upgrade that would be needed for major intersections that include channelization islands.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Construction	0.0	100.0	100.0	50.0	50.0
Total	0.0	100.0	100.0	50.0	50.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	100.0	100.0	50.0	50.0
Total	0.0	100.0	100.0	50.0	50.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2549 TU-STOP / YIELD INFILL PROGRAM

Project Status	Open	Year Identified	2013
Project Type	REJUVENATION	Manager	Shirley Matt
Asset Type	Signage	Est. End Date	-

Project Description

This project provides for the manufacturing and installation of traffic control signs to be retrofitted into uncontrolled intersections.

General Comments

The purpose of an intersection control infill program is to provide right-of-way designation at all uncontrolled intersections.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Grid Neighbourhood Traffic Control	65.0	65.0	130.0	0.0	65.0
Total	65.0	65.0	130.0	0.0	65.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	65.0	65.0	50.0	0.0	0.0
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	80.0	0.0	65.0
Total	65.0	65.0	130.0	0.0	65.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2550 TU-SAFETY PATHWAY

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a multi-use pathway to extend from Idylwyld Drive to Avenue W, to be located adjacent to the railway corridor. Future phases could include linkages to extend east to Central Avenue. A phased approach will be necessary to address any land acquisition challenges as the project proceeds.

General Comments

The idea for a multi-user bicycle and pedestrian path within the CPR ROW came out of the 2002 Pleasant Hill Local Area Plan. The plan indicates that the development of a multi-use pathway facility within the ROW will link parks in the core of Saskatoon, connect the west side neighbourhoods to downtown, and recognize the use of the ROW as an existing informal pathway through the four neighbourhoods of Pleasant Hill, Riversdale, West Industrial and Caswell Hill.

The 2001 Pleasant Hill LAP has recommended that the Traffic Section prepare a report for City Council outlining the feasibility of formally allocating a portion of the CPR ROW for the purposes of a pedestrian and cycling linkage from downtown into the west portion of Saskatoon, and that consideration be given to the cost, maintenance, liability and safety aspects of establishing the linkage. The Traffic Engineering Section prepared a feasibility study and it went to City Council at the end of 2007. The recommendation for a formal pedestrian and cyclist linkage within the CPR ROW was also supported by the LAP Committees and included in the Local Area Plans for Riversdale and West Industrial.

Construction of the 25th Street Extension introduced changes in railway operations within the City, which resulted in changes to existing railway infrastructure. It also opened up discussions with CP around the issue of existing trespassing on the CP right of way between Idylwyld Drive and Avenue W. A safety pathway is proposed to deal with the issue of trespass and pedestrian safety. The initial phase has been constructed between Idylwyld Drive and Avenue D. Phase two has been identified in 2015 for \$400.0 to construct between Avenue D and Avenue J. The safety pathway will be extended to Avenue W by phase five. Future phases could extend to Central Avenue as significant segments of a trail system already exist.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	400.0	0.0	400.0	0.0
Design	50.0	0.0	50.0	0.0	50.0
Total	50.0	400.0	50.0	400.0	50.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	50.0	0.0	50.0	0.0	50.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	400.0	0.0	400.0	0.0
Total	50.0	400.0	50.0	400.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2551 TU-ACTIVE TRANSPORTATION PLAN

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project is for the development of a vision and strategic plan in order to fulfill the active transportation goals of the Corporate Strategic Plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Design	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2552 TU-TRANSPORTATION SCHOOL SAFETY PROGRAM

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

The purpose of this project is to develop a safety program for schools including developing a plan to create safer streets by identifying missing sidewalks for walking, pathways for cycling, school signage for bus parking, and safer crossing points in front of the schools.

General Comments

The goal of this project is to identify the need and improvement of the infrastructure in and around school sites.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Administration	0.0	50.0	50.0	50.0	0.0
Total	0.0	50.0	50.0	50.0	0.0
FINANCING DETAILS					
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	50.0	50.0	0.0
Total	0.0	50.0	50.0	50.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2556 WTP-QE DECOMMISSIONING

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description:

The commissioning of the raw intake facility (P1208) resulted in the existing QE intake being no longer used. SaskPower, who leased space in QE to the City, have asked the City to remove its pumps and related equipment by spring of 2014. This project provides for the demolition and removal of the pumps and equipment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
QE Decommissioning	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2557 WTP-ACADIA PUMP REPLACEMENT

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description:

The Acadia Reservoir pumps are not operating at their most efficient stage and are not correctly sized for the future needs of the reservoir service area. This project provides for the replacement of the existing units to meet future potable water needs for the sector.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Acadia Pump Replacement	2,500.0	0.0	0.0	0.0	0.0
Total	2,500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	2,250.0	0.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	250.0	0.0	0.0	0.0	0.0
Total	2,500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2558 WTP-CLARIFIER TUBE SETTLERS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

The clarifier 1 upgrade included installation of tube settlers which led to an increase in capacity and higher quality water going to the filter banks.

General Comments

This project involves installation of tube settlers in clarifier 2 in 2014 and clarifier 3 in 2015. The construction is staged as only one clarifier can be out of service during the non-peak (winter) months.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Clarifier Tube Settlers	1,387.0	1,749.0	0.0	0.0	0.0
Total	1,387.0	1,749.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,387.0	1,749.0	0.0	0.0	0.0
Total	1,387.0	1,749.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2559 WTP-SAND SEPARATORS

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description:

The Water Treatment Plant's existing sand separators are worn out and are no longer able to remove sand in the raw water. This project will replace the existing units.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Sand Separators	0.0	0.0	0.0	4,764.1	0.0
Total	0.0	0.0	0.0	4,764.1	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	4,287.7	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	476.4	0.0
Total	0.0	0.0	0.0	4,764.1	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2560 WTP-HVAC SYSTEM ADMINISTRATION BUILDING

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description:

This project involves an engineering assessment of the Water Treatment Plant Heating, Ventilating, and Air Conditioning (HVAC) systems and upgrading the systems where required. Electrical components are particularly vulnerable to a high temperature environment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
HVAC Syst Admin Build	250.0	1,060.0	1,123.6	0.0	0.0
Total	250.0	1,060.0	1,123.6	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	250.0	1,060.0	1,123.6	0.0	0.0
Total	250.0	1,060.0	1,123.6	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2561 WTP-EXPECTED UPGRADES

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description:

This project provides funding for numerous smaller equipment replacements and upgrades that do not warrant a separate capital project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Upgrades	0.0	1,590.0	1,685.4	1,786.5	1,893.7
Total	0.0	1,590.0	1,685.4	1,786.5	1,893.7
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	1,590.0	1,685.4	1,786.5	1,893.7
Total	0.0	1,590.0	1,685.4	1,786.5	1,893.7
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2562 WTP-CLARIFIER CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

The 2009 Long Term Capital Development and Expansion Plan (LTCDEP) identified clarifier capacity as a major bottleneck to increased plant capacity. This project consists of construction of additional clarifiers where the existing settling basin is located.

General Comments

The additional clarifiers will result in the Water Treatment Plant having a firm (design capacity with one unit down for maintenance) capacity of 300 million litres per day (MLD)

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Clarifier Construction	0.0	0.0	1,239.3	13,262.0	14,057.7
Total	0.0	0.0	1,239.3	13,262.0	14,057.7
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	11,935.8	12,651.9
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	1,326.2	1,405.8
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	1,239.3	0.0	0.0
Total	0.0	0.0	1,239.3	13,262.0	14,057.7
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2563 WTP-LOW LIFT UPGRADE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

The low lift pump process area serves as the backup raw water supply for the Water Treatment Plant. This project will replace the numerous aged pumps with a rationalized pumping system complete with electrical service and control network.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Low Lift Upgrade	0.0	0.0	1,123.6	10,719.2	0.0
Total	0.0	0.0	1,123.6	10,719.2	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	9,647.3	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	1,071.9	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	1,123.6	0.0	0.0
Total	0.0	0.0	1,123.6	10,719.2	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2564 WTP-DRAIN LINE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project is for replacement of the drain line which transfers filter backwash and other effluents to the Residual Handling Facility. A video condition assessment of the line revealed deficiencies that require complete replacement of the asset.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Drain Line	0.0	0.0	1,685.4	0.0	0.0
Total	0.0	0.0	1,685.4	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	1,685.4	0.0	0.0
Total	0.0	0.0	1,685.4	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2565 WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Shultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description:

Moving treated water from the Plant's clear wells to the Avenue H Reservoir requires transfer pumping once the reservoir expansion is completed. Initially this will be performed by modification of existing pumps. This project will involve design and construction of single purpose pumps and the electrical infrastructure for the transfer.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Pumping & Electrical Upgrades	0.0	689.0	6,573.1	0.0	0.0
Total	0.0	689.0	6,573.1	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	270.0	5,220.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	30.0	580.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	389.0	773.1	0.0	0.0
Total	0.0	689.0	6,573.1	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2566 US-RELINING CELL 4

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Pam Loran
Asset Type	Buildings	Est. End Date	-

Project Description

Existing sludge holding cells at the remote sludge disposal facility (N40) have an asphalt lining that deteriorates due to sludge pumping and mixing. These projects involve relining the cells as they become compromised. In 2012 a concrete liner was installed and this material will be specified on future cell relining.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Cell 4	0.0	0.0	2,247.2	0.0	0.0
Total	0.0	0.0	2,247.2	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	1,305.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	145.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	0.0	0.0	797.2	0.0	0.0
Total	0.0	0.0	2,247.2	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2567 WTP-RELINING CELL

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Pam Loran
Asset Type	Sanitary Sewage Storage Tanks	Est. End Date	-

Project Description:

Existing sludge holding cells at the remote sludge disposal facility (N40) have an asphalt lining that deteriorates due to sludge pumping and mixing. These projects involve relining the cells as they become compromised. In 2012 a concrete liner was installed and this material will be specified on future cell relining.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Cell 6	0.0	0.0	0.0	2,382.0	4,418.7
Total	0.0	0.0	0.0	2,382.0	4,418.7
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	360.0	1,620.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	40.0	180.0
WASTEWATER TRTMNT CAP RES	0.0	0.0	0.0	1,982.0	2,618.7
Total	0.0	0.0	0.0	2,382.0	4,418.7
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2569 WTP-AVENUE H ENGINEERING

Project Status	Open	Year Identified	2013
Project Type	ENVIRONMENTAL PROTECTION	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

Water Treatment Plant practise changes to improve efficiency and recycle process discharges require consulting engineering support. This support includes regulatory liaison, best practise review and preliminary design of solutions.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Avenue H Engineering	1,500.0	0.0	0.0	0.0	0.0
Total	1,500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	945.0	0.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	105.0	0.0	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	450.0	0.0	0.0	0.0	0.0
Total	1,500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2572 WTP-ENGINEERED WTP DRAWINGS

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

Project Description

Legislative and safety regulations require as-built engineered drawings of the Water Treatment Plant. The current drawings are stored on a project basis, and are not continuous from one sector to the next. This project will result in a plant-wide base plan with all sectors tied together, combined with an retrieval system for simplified access.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Engineered WTP drawings	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2573 WTP-ROOF REPAIR

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

The roofing system over the laboratory, server room, and filter banks has leaks that can no longer be effectively repaired by patching. This project will identify the areas requiring a new roofing system, engineer a solution and construct the recommended replacement.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Roof Repair	750.0	0.0	0.0	0.0	0.0
Total	750.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	675.0	0.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	75.0	0.0	0.0	0.0	0.0
Total	750.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2574 WWTP-DAF TANK REHABILITATION

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Jared Nelson
Asset Type		Est. End Date	-

Project Description

The Dissolved Air Flotation (DAF) tank is subject to corrosion and general deterioration due to the aggressive nature of its use.

General Comments

This project will identify, design, and construct the repairs needed to extend the life of the asset.

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
DAF Tank Rehabilitation	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2575 WWTP-FERMENTER

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

Project Description

This project involves the design and construction of an additional fermenter to treat sludge from the primary clarification process and results in enhanced process capacity.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Fermenter	0.0	7,879.0	0.0	0.0	0.0
Total	0.0	7,879.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	6,300.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	700.0	0.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	0.0	879.0	0.0	0.0	0.0
Total	0.0	7,879.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2576 WWTP-SCREEN REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves replacing the initial screens at the headworks where effluent enters the treatment process. Wastewater effluent screening is the initial treatment process and the screens experience a high degree of wear.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Screen Replacement	0.0	0.0	2,940.5	0.0	0.0
Total	0.0	0.0	2,940.5	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	2,646.5	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	294.0	0.0	0.0
Total	0.0	0.0	2,940.5	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2577 WWTP-PEP 6TH PUMP

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

The Primary Effluent Pumps (PEP) lift sewage after primary clarification to be treated by the remainder of the treatment processes. The 6th pump adds capacity and redundancy to the system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
PEP 6th Pump	0.0	0.0	0.0	459.7	0.0
Total	0.0	0.0	0.0	459.7	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	413.7	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	46.0	0.0
Total	0.0	0.0	0.0	459.7	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2578 WWTP-DOWNSTREAM USER STUDY

Project Status	Open	Year Identified	2014
Project Type	SUPPORT SYSTEMS	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

The downstream user study defines the existing condition of the South Saskatchewan River upstream and downstream of the Wastewater Treatment Plant and characterizes the changes to the river due to plant effluent and the effect on downstream users. The results will be shared with regulators and aid in determining process upgrades required to mitigate impact on downstream users.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Downstream User Study	0.0	0.0	0.0	0.0	378.7
Total	0.0	0.0	0.0	0.0	378.7
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	0.0	0.0	378.7
Total	0.0	0.0	0.0	0.0	378.7
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2579 WWTP-DIGESTER TANK 4

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a fourth digester for the Wastewater Treatment Plant. A fourth digester provides for future capacity and redundancy while existing digesters are cleaned and maintained.

Special Note

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

Project Detail Expenditure/Funding (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
GROSS COST DETAILS					
Digester Tank 4	0.0	0.0	0.0	0.0	13,920.0
Total	0.0	0.0	0.0	0.0	13,920.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	0.0	12,528.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	0.0	1,392.0
Total	0.0	0.0	0.0	0.0	13,920.0
Incremental Operating Impacts (000's)	Budget 2014	Plan 2015	Plan 2016	Plan 2017	Plan 2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2587 US-SPILL CLEANUP

Project Status	Open	Year Identified	2014
Project Type	ENVIRONMENTAL PROTECTION	Manager	Amber Jones
Asset Type		Est. End Date	-

Project Description

A corporate spill response plan based on ISO 14001 standards for Environmental Management Systems is proposed. Spill response would be jointly led by Environmental Services and Fire and Protective Services. This project is for the procurement of river spill response equipment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Spill cleanup	0.0	200.0	0.0	0.0	0.0
Total	0.0	200.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	200.0	0.0	0.0	0.0
Total	0.0	200.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2600 CY- CITY CENTRE AREA INDOOR LEISURE FACILITY

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cary Humphrey
Asset Type		Est. End Date	-

Project Description

City Council identified a leisure centre located in one of the core neighbourhoods as a four-year priority. A new leisure centre will include a gymnasium, fitness/wellness area, multipurpose room, small indoor track and other support amenities.

General Comments

The City of Saskatoon Strategic Plan (2012-2022) Strategic Goal - Quality of Life indicates our neighbourhoods are complete communities that offers a range of housing options, employment opportunities, art culture and recreations facilities. Citizens should have access to facilities and programs that promote active living and bring people together. A leisure centre in a core neighbourhood will provide an opportunity for residents to have access to, and participate in, leisure activities that better meet the needs of citizens living in a core neighbourhood.

Design of a new leisure centre will occur in 2015, followed by tender in 2016, construction commencing in 2016 with completion in 2017. The new facility will open sometime late 2017.

Operating Impact (2017 and 2018)

\$200,000 Contribution to Reserve

\$685,000 Facility Maintenance (\$450K) and Utilities (\$235)

Staffing, other operating costs and revenues to be determined

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Construction	0.0	0.0	8,900.0	8,900.0	0.0
Design	0.0	2,000.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	200.0	0.0
Total	0.0	2,000.0	8,900.0	9,100.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	2,000.0	8,900.0	9,100.0	0.0
Total	0.0	2,000.0	8,900.0	9,100.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2610 POLICE-TECHNOLOGY EXPANSION

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project allows for the purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

General Comments

The 2014 project calls for funding to support a two year project to implement an electronic ticketing system in Traffic and Patrol vehicles to improve field officer efficiency.

Future year projects include a new 911 system controller system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Equipment Purchase	65.0	125.0	100.0	100.0	240.0
Total	65.0	125.0	100.0	100.0	240.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	65.0	125.0	100.0	100.0	240.0
Total	65.0	125.0	100.0	100.0	240.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2611 POLICE-OUTDOOR FIREARMS RANGE REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Buildings	Est. End Date	-

Project Description

This project provides for the replacement of the existing Police outdoor firearms range that now resides within the City limits and conflicts with the future development of Saskatoon.

General Comments

The City of Saskatoon has expanded and now includes City owned land occupied by the Police Firearms Outdoor Range. In order to facilitate the needs of Police firearms and Special Teams training, it is necessary to replace the existing outdoor range with a new facility for the following reasons:

1. Commuter Bridge and subsequent roadway is proposed along the north fence line of the existing outdoor range and will require the outdoor range to cease operation upon construction of the roadway.
2. Existing land is required for future neighbourhood development.
3. Perimeter highway which is proposed to be located 2,500 feet north of the existing outdoor range facility will be located in the firing direction.

Total project cost are to be determined however will include reclamation of the existing land, environmental studies to determine the extent of the clean up required, land acquisition and development, services and the possible construction of a new building.

The 2014 project includes funding to conduct a facility study, environmental study and consulting fees.

Operating Impact

No increase anticipated for 2014. Future operating budget impact unknown at this time.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2014	2015	2016	2017	2018
GROSS COST DETAILS					
Concept Plan	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
POLICE FAC RENOVATION RES	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2014	2015	2016	2017	2018
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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