



REVISED PUBLIC AGENDA
STANDING POLICY COMMITTEE
ON PLANNING, DEVELOPMENT
AND COMMUNITY SERVICES

Monday, October 30, 2017, 9:00 a.m.

Council Chamber, City Hall

Committee:

Councillor D. Hill, Chair, Councillor B. Dubois, Vice-Chair, Councillor T. Davies, Councillor H. Gough,
Councillor Z. Jeffries, His Worship, Mayor C. Clark (Ex-Officio)

Pages

1. CALL TO ORDER

2. *CONFIRMATION OF AGENDA*

Recommendation

1. That a request to speak, dated October 27, 2017 from Doug Porteous, Interim CEO, Meewasin Valley Authority be added to item 7.2.5; and
2. That the agenda be confirmed as amended and the speakers be heard.

3. DECLARATION OF CONFLICT OF INTEREST

4. ADOPTION OF MINUTES

Recommendation

That the minutes of Regular Meeting of the Standing Policy Committee on Planning, Development and Community Services held on October 2, 2017 be approved.

5. UNFINISHED BUSINESS

6. COMMUNICATIONS (requiring the direction of the Committee)

6.1 Delegated Authority Matters

6.2 Matters Requiring Direction

- 6.2.1 Application for Municipal Heritage Property Designation – Mendel Building and Civic Conservatory (950 Spadina Crescent East) [File No. CK. 710-70 and PL. 907-1]

9 - 18

The Municipal Heritage Advisory Committee has considered a report of the General Manager, Community Services

Department dated October 4, 2017 regarding an application for Municipal Heritage Property Designation for the Mendel Building and Civic Conservatory located at 950 Spadina Crescent East.

The Municipal Heritage Advisory Committee supports the recommendations outlined in the submitted report. The Municipal Heritage Advisory Committee would like to draw attention to the elements within Attachments 2, 3 and 4 to provide a clear picture of what is being included in the proposed designation.

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the City Solicitor be requested to prepare and bring forward a bylaw to designate the property at 950 Spadina Crescent East as a Municipal Heritage Property under the provision of *The Heritage Property Act*, with such designation limited to the exterior of the building and the interior lobby;
2. That the General Manager, Community Services Department, be requested to prepare the required notices for advertising the proposed designation; and
3. That \$2,500 be allocated from the Heritage Reserve Fund for supply and installation of a recognition plaque for the property.

6.2.2 Public Art Advisory Committee Annual Report - 2015 and 2016 - Final [File No. CK. 175-58]

19 - 25

At its meeting held on September 8, 2017, the Public Art Advisory Committee finalized the attached annual report on its activities from 2015 and 2016 for submission to the Standing Policy Committee on Planning, Development and Community Services to forward to City Council for information. The Annual report on the Public Art Advisory Committee's activities is provided.

Mr. Jeremy Morgan, Chair, Public Art Advisory Committee will be in attendance to present the above annual report.

Recommendation

That the information be received and forwarded to City Council for information.

6.3 Requests to Speak (new matters)

- 6.3.1 **Mary-Jo Devine - Installation of Structure on Corner of Spadina Crescent and Queen Street [File No. CK 2000-1]** 26 - 26

A request to speak on the above matter from Mary-Jo Devine is provided.

Recommendation

That the information be received.

7. REPORTS FROM ADMINISTRATION

7.1 Delegated Authority Matters

- 7.1.1 **Multi-Unit Residential Commercial Building Inspection and Occupancy Permit Program - Service Level Updates [File No. CK 1162-, x530-1 and PL 530-1 (BF 011-16)]** 27 - 35

Recommendation

That the information be received.

- 7.1.2 **Land Use Applications Received for the Period from August 16, 2017 to October 11, 2017 [File No. CK 4000-5 and PL 4350-1]** 36 - 48

Recommendation

That the information be received.

- 7.1.3 **Asbestos Awareness Initiatives - Saskatoon Regional Waste Management Centre [CK. 7830-4 and PW. 7834-1]** 49 - 54

The Standing Policy Committee on Environment, Utilities and Corporate Services considered the submitted report at its meeting held on October 10, 2017 and resolved that the report of the A/General Manager, Corporate Performance Department dated October 10, 2017, be received as information and forwarded to the Standing Policy Committee on Planning, Development and Community Services for information.

Recommendation

That the information be received.

- 7.1.4 **Property Maintenance and Nuisance Abatement Bylaw [File No. CK 116-2, x4400-1 and CP 0116-04]** 55 - 59

Recommendation

That the information be received.

7.2 Matters Requiring Direction

7.2.1	Servicing Agreement – Saskatchewan Telecommunications [File No. CK 4110-46, xCK 230-3 and TU 4111-54]	60 - 71
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Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the Servicing Agreement with Saskatchewan Telecommunications, for a cell tower site on Highway 5 in the Holmwood Development Area to cover Parcel U, in Section 32, Township 36, Range 4, West of the 3rd Meridian, be approved; and
2. That His Worship the Mayor and the City Clerk be authorized to execute the Agreement under the corporate seal.

7.2.2	2017 Adjusted, and 2018 Preliminary Prepaid Servicing Rates (Direct and Offsite) [File No. CK 4216-1 and TU 4216-1]	72 - 86
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Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That an adjustment be approved to the 2017 Prepaid Service Rates, as submitted under Attachment 1 of the October 30, 2017 report of the A/General Manager, Transportation & Utilities; and
2. That the Preliminary 2018 rates be set at the 2017 rates, and adjusted in late 2018 based on actual 2018 contract costs.

7.2.3	Parks and Recreation Levy and Community Centre Levy – Rates - 2017 [File No. CK 4216-1 and RS 4216-1]	87 - 89
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Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That adjustments to the 2017 Parks and Recreation Levy rate, as outlined in the October 30, 2017 report of the General Manager, Community Services Department, be approved; and
2. That the 2017 Community Centre Levy rates for each developing neighbourhood, as outlined in the October 30,

2017 report of the General Manager, Community Services Department, be approved.

- 7.2.4 Attainable Housing Targets and Funding for 2018 - Status Report on the Ten-year Housing Business Plan 2013-2022 [File No. CK 750-1 and PL 950-32]** 90 - 97

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council, at the time of the 2018 Business Plan and Budget Review meeting, that a target of 250 attainable housing units be set for 2018 and that funding be allocated to the various programs, as outlined in the October 30, 2017 report of the General Manager, Community Services Department.

- 7.2.5 Meewasin Funding Support – Downtown Rink and Other Options [File No. CK 1870-10, x1700-1 and RS 1870-1]** 98 - 117

A request to speak, dated October 27, 2017 from Doug Porteous, Interim CEO, Meewasin Valley Authority has been provided. Meewasin Operations Manager Andrea Ziegler and Meewasin Manager of Resource Conservation Mike Velonas will also be in attendance to address questions.

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council, at the time of the 2018 Business Plan and Budget Review meeting, that the annual financial contribution to Meewasin Valley Authority be increased by \$45,000 and be dedicated specifically for operation of the Cameco Meewasin Skating Rink @ PotashCorp Plaza.

- 7.2.6 Home Ice Campaign and University of Saskatchewan – Terms of the Contribution Agreement for Additional Funding [File No. CK 500-1, x1702-1, x5500-1 and RS 500-1 (BF 009-17)]** 118 - 122

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the proposed terms of the amending agreement to the existing Contribution Agreement, related to the additional \$3.0 million capital contribution to Merlis Belsher Place on the University of Saskatchewan property, as presented within the October 30, 2017 report of the General Manager,

Community Services Department, be approved;

2. That the City Solicitor be requested to prepare the appropriate amending agreement to the current Contribution Agreement with the University of Saskatchewan, based on the approved terms of the agreement; and
3. That His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

7.2.7 Proposed Amendment to Animal Control Bylaw – Northeast Swale – Ecological Core [File No. CK 151-15, x4205-40 and RS 4205-17] 123 - 126

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the proposed amendment to *Animal Control, 1999, Bylaw No. 7860*, prohibiting domestic animals from the Ecological Core of the Northeast Swale, be approved; and
2. That the City Solicitor be requested to make the necessary amendments to *Animal Control, 1999, Bylaw No. 7860*.

7.2.8 Development Incentives for Heritage Buildings in the City Centre [File No. CK 4110-45, x710-1 and PL 4130-22] 127 - 138

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services forward the October 30, 2017 report of the General Manager, Community Services Department to the Municipal Heritage Advisory Committee and recommend to City Council that the proposed amendments to Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035, as outlined in the October 30, 2017 report of the General Manager, Community Services Department, be approved.

7.2.9 Building Better Parks: An Asset Management Plan for Parks [File No. CK 1295-1, x4205-1 and PK 4205-13] 139 - 159

A PowerPoint Presentation will be provided.

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council that the

Administration provide an update on the Corporate Asset Management Plan, including all previously presented asset areas, along with the associated funding gap, to the November 14, 2017 Governance and Priorities Committee meeting.

7.2.10 Recreation and Parks Master Plan – Facilities Game Plan Capital Priorities – Proposed Plan for Funding Strategy Including Partnership Reserve [File No. CK 5500-1, x1815-1, x1702-1 and RS 5500-1 (BF 036-17)] 160 - 227

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the two recreation and parks partnership capital priorities, identified in the October 30, 2017 report of the General Manager, Community Services Department for partial funding in 2018, be approved pending approval of the allocation of surplus from the Neighbourhood Land Development Fund to the proposed new Recreation and Parks Funding Plan;
2. That the Administration report back in 2018 during the preparation of the 2019 Business Plan and Budget on a comprehensive Recreation and Parks Funding Plan;
3. That the proposed overview and intent of the Recreation, Sport, Culture, and Parks Partnership Reserve, as outlined in the October 30, 2017 report of the General Manager, Community Services Department, be endorsed; and
4. That pending endorsement of the overview of the Partnership Reserve, the Administration be directed to formalize the Recreation, Sport, Culture, and Parks Partnership Reserve, regarding major and minor partnership contingency funds, for inclusion in Reserves for Future Expenditures Policy No. C03-003.

8. OTHER

8.1 2018 Preliminary Business Plan and Budget

City Council, at its Regular Business Meeting held on October 23, 2017, resolved that the meeting agendas for the Standing Policy Committees leading up to City Council’s Budget Deliberations include “2018 Preliminary Business Plan and Budget” as a standing agenda item to allow for discussion and comment.

9. MOTIONS (notice previously given)
10. GIVING NOTICE
11. URGENT BUSINESS
12. IN CAMERA SESSION (If Required)
13. ADJOURNMENT

Application for Municipal Heritage Property Designation – Mendel Building and Civic Conservatory (950 Spadina Crescent East)

Recommendation

That a report be forwarded to the Standing Policy Committee on Planning, Development and Community Services with a recommendation to City Council:

1. That the City Solicitor be requested to prepare and bring forward a bylaw to designate the property at 950 Spadina Crescent East as a Municipal Heritage Property under the provision of *The Heritage Property Act*, with such designation limited to the exterior of the building and the interior lobby;
2. That the General Manager, Community Services Department, be requested to prepare the required notices for advertising the proposed designation; and
3. That \$2,500 be allocated from the Heritage Reserve Fund for supply and installation of a recognition plaque for the property.

Topic and Purpose

The purpose of this report is to consider a request by the City of Saskatoon to designate 950 Spadina Crescent East (Mendel Building and Civic Conservatory) as a Municipal Heritage Property.

Report Highlights

1. The Mendel Building and Civic Conservatory is a prominent concrete, masonry, and glass building located along the banks of the South Saskatchewan River at 950 Spadina Crescent East. The Mendel Building and Civic Conservatory was built in 1964.
2. The heritage value of the Mendel Building and Civic Conservatory resides in its Modernist architectural style with attributes that illustrate light, order, and open space. The building is also valued for its cultural significance and its association with Fred S. Mendel, a local industrialist and art enthusiast who was instrumental in the establishment of the building and the former art gallery.
3. A formal evaluation of the Mendel Building and Civic Conservatory was conducted. The Administration is recommending designation of 950 Spadina Crescent East as a Municipal Heritage Property. Designation would be limited to the exterior of the building and the interior lobby.
4. The City is currently in the process of reviewing potential options to enhance the Civic Conservatory portion of the building for functionality and future use.

Application for Municipal Heritage Property Designation – Mendel Building and Civic Conservatory (950 Spadina Crescent East)

Strategic Goal

The report supports the City of Saskatoon's (City) Strategic Goal of Quality of Life. As a community, we find new and creative ways to showcase our city's built, natural, and cultural heritage.

Background

The City is requesting Municipal Heritage Designation of this property. The property has been identified on the Saskatoon Register of Historic Places as a significant heritage resource.

Report

Description of the Historic Place

The design for the Mendel Building and Civic Conservatory was the result of a nationwide design competition. The winning design was submitted by Blankstein, Coop, Gilmour, and Hanna of Winnipeg, Manitoba. Located at 950 Spadina Crescent East, across from Kinsmen Park, the Mendel Building and Civic Conservatory offers a panoramic view of the South Saskatchewan River and features a mix of concrete, masonry, and glass building materials (see Attachment 1).

Heritage Value

The heritage value of the Mendel Building and Civic Conservatory resides in its architecture, cultural importance, and historic association with Fred S. Mendel. The building's architecture exhibits the classic Modernist attributes of light, order, and open space. The building features large pure spatial volumes, and exhibits transparency with the exterior landscape and framed views of the river.

Fred S. Mendel, a local industrialist, was instrumental in the establishment of the Mendel Building and Civic Conservatory. After arriving in Saskatoon, Mendel established a company in 1940 called Intercontinental Packers. Mendel was an art collector and art enthusiast, and in the early 1960s, donated \$175,000 for the construction of a civic art gallery and conservatory at 950 Spadina Crescent East.

The Mendel Building and Civic Conservatory became one of the major collecting art galleries in Saskatchewan. In 1965, Mendel donated 13 paintings to the gallery, including paintings by the Group of Seven, which became the nucleus of the gallery's collection. Over the years, by donation and acquisition, the collection has grown to include many works by Saskatchewan, Canadian, and international artists in a variety of media forms and styles.

Additional information on the heritage value of the Mendel Building and Civic Conservatory is included in the Statement of Significance for the property (see Attachment 2). Photographs of the heritage resource are shown in Attachment 3.

Application for Municipal Heritage Property Designation – Mendel Building and Civic Conservatory (950 Spadina Crescent East)

Evaluation

In 2011, civic staff and Derek Kindrachuk, a local architect, completed a Heritage Structure Evaluation (see Attachment 4). Based on that evaluation, the Administration is of the opinion that the property is eligible for designation as a Municipal Heritage Property. The following elements would be included in the designation:

- a) exterior of the building;
- b) interior main lobby;
- c) donor wall; and
- d) siting of the building in relation to the riverbank.

Civic Conservatory

In 2010, a condition assessment of the Civic Conservatory conducted by the Facilities and Fleet Management Division found that the original 1964 fibreglass roof needed replacement and that the wall glazing should be updated for aesthetic, operational, and energy usage considerations. Further to this, an Accessibility Audit was completed in 2014, which outlined the need for interior pathway widening, a power entrance door, and a passenger elevator or platform lift. Potential options, which may include restoration and/or an expansion to the building, are being reviewed to address current structural and accessibility issues while remaining sympathetic to the building's original character.

The designation of the Mendel Building and Civic Conservatory will not impact the plans of the Children's Discovery Museum. Representatives from Kindrachuk Agrey Architecture and the Children's Discovery Museum discussed the proposed changes to the building with the Municipal Heritage Advisory Committee at its meeting on January 4, 2017. At that time, the Municipal Heritage Advisory Committee was informed that the key heritage elements of the building would be retained.

Options to the Recommendation

City Council has the option of not designating this building as a Municipal Heritage Property.

Public and/or Stakeholder Involvement

Public and/or stakeholder consultations are not required.

Communication Plan

All Municipal Heritage Properties are marked with a bronze plaque on site that describes the heritage significance of the property.

Policy Implications

The recommendation within this report complies with Civic Heritage Policy No. C10-020.

Financial Implications

The amount of \$2,500 from the Heritage Reserve Fund would be allocated for the fabrication of the bronze plaque and installation on the property.

Application for Municipal Heritage Property Designation – Mendel Building and Civic Conservatory (950 Spadina Crescent East)

Other Considerations/Implications

There are no environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

If City Council recommends designation of the property, a date for a public hearing will be set in accordance with the provisions in *The Heritage Property Act*.

Public Notice

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

If designation as a Municipal Heritage Property is recommended, the designation will be advertised in accordance with the provisions in *The Heritage Property Act*, which requires that the Notice of Intention to Designate be advertised at least 30 days prior to the public hearing.

Attachments

1. Location Plan
2. Statement of Significance
3. Photographs of Subject Property
4. Summary of Heritage Structure Evaluation – Character-Defining Elements

Report Approval

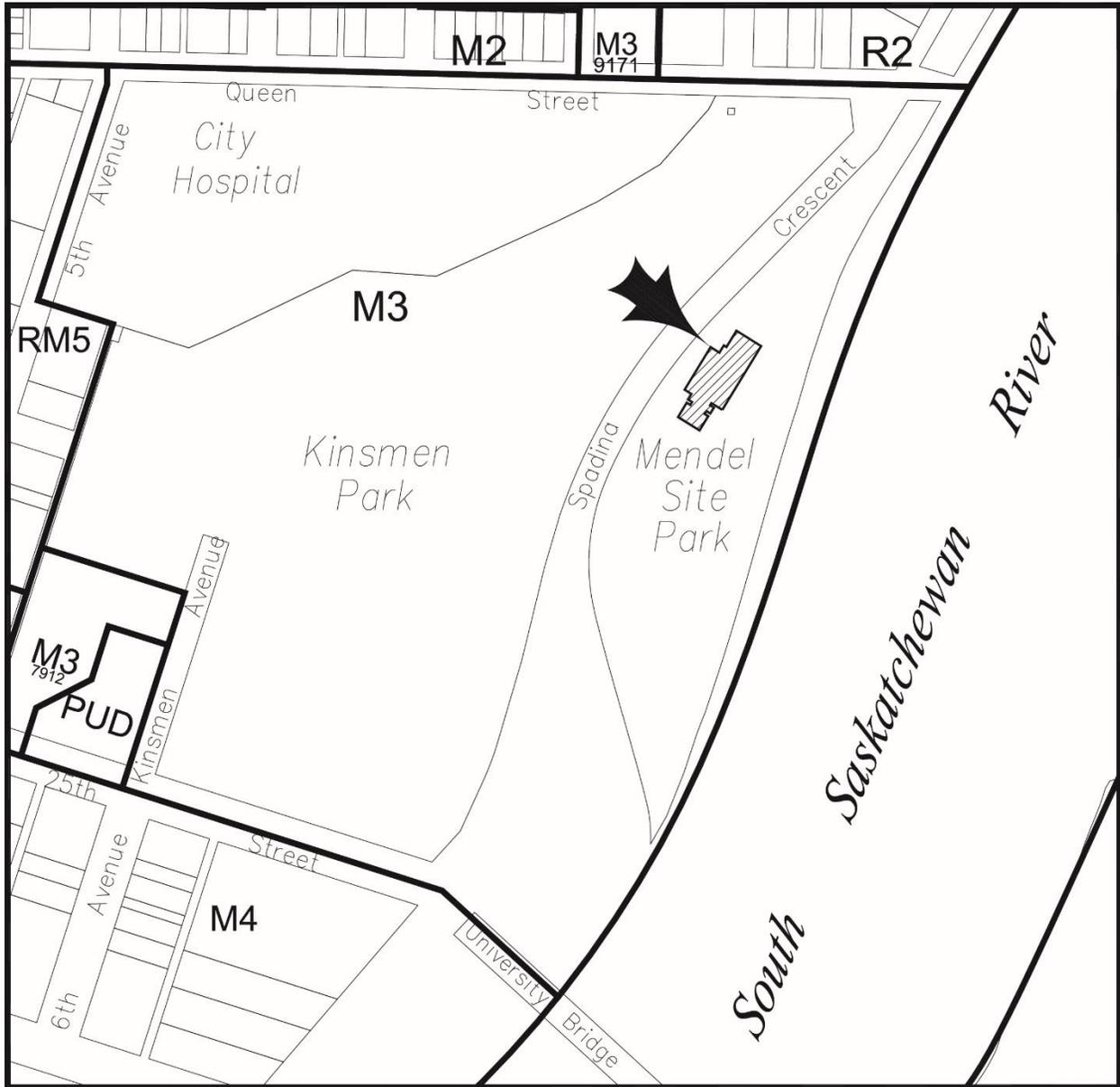
Written by: Catherine Kambeitz, Heritage and Design Coordinator, Planning and Development

Reviewed by: Lesley Anderson, Director of Planning and Development

Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/2017/PD/MHAC – Application for Municipal Heritage Property Designation – Mendel Building and Civic Conservatory (950 Spadina Crescent East)/ks

Location Plan



PROPOSED MUNICIPAL HERITAGE PROPERTY

Mendel Building and Civic Conservatory

950 Spadina Crescent East



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Statement of Significance

Mendel Building and Civic Conservatory – 950 Spadina Crescent East

Neighbourhood:	City Park
Date Constructed:	1964
Development Era:	1961 onward
Architectural Style:	Modernist
Architect:	Blankstein, Coop, Gilmour, and Hanna
Builder:	Boychuk Construction Co. Ltd.
Designation:	Municipal
Original Use:	Art Gallery/Conservatory
Current Use:	Museum/Conservatory



Source: City of Saskatoon

Description of the Historic Place

The Mendel Building and Civic Conservatory is a large concrete, masonry, and glass building located at 950 Spadina Crescent East along the banks of the South Saskatchewan River. Built in 1964, the Mendel Building and Civic Conservatory is an excellent example of the Modernist architectural style.

Heritage Value

The design for the Mendel Building and Civic Conservatory was the result of a nationwide design competition. The building was to include an art exhibit with instruction areas, places for outdoor display, gallery areas, and a conservatory. The winning design was submitted by Blankstein, Coop, Gilmour, and Hanna of Winnipeg, Manitoba. The building's architecture exhibits the classic Modernist attributes of light, order, and open space planning. The building features no ornamentation and large pure spatial volumes, and exhibits transparency with the exterior landscape and framed views of the river. The building has a unique sawtooth roof structure, which challenged the roofing technology available at the time.

The main level of the building contains the lobby, conservatory, and future museum space. The lobby and museum section of the building features brick walls, skylights, and a reinforced concrete roof, while the conservatory portion of the building is made entirely of glass with a roof that has six pyramid-shaped glass domes. An addition was completed on the north side of the building in 1975; however, the Mendel Building and Civic Conservatory continues to retain much of its original character.

The heritage value of the Mendel Building and Civic Conservatory also lies in its association with Fred S. Mendel, a local industrialist who was instrumental in establishing the building. Mendel and his family emigrated from Germany to Saskatoon in 1939 as a result of Nazi persecution. Mendel's family had been in the meatpacking business for generations, and upon arriving in Saskatoon, he purchased an abandoned co-operative packing plant and established a company in 1940 called Intercontinental Packers. In the following years, Mendel opened further meat-packing plants in Regina, Red Deer, and Vancouver. By the end of World War II, Intercontinental Packers had plants across Western Canada and Australia, and by 1975, Intercontinental Packers was the fourth largest meat-packing operation in Canada.

Mendel was not only an industrialist, but also an art collector and art enthusiast. In the early 1960s, Mendel donated \$175,000 for the construction of a civic art gallery and conservatory. His contribution was matched by the province, with a suitable site provided by the City of Saskatoon. After much discussion about the location of the art gallery and conservatory, the site along Spadina Crescent, adjacent to the South Saskatchewan River, was chosen. The Mendel Art Gallery and Civic Conservatory officially opened on October 16, 1964. The first curator-director of the gallery was John E. Climer, and in its first year, the gallery saw approximately 300,000 visitors.

The Mendel Building and Civic Conservatory became one of the major collecting art galleries in Saskatchewan. In 1965, Mendel donated 13 paintings to the gallery, including paintings by the Group of Seven, which became the nucleus of the gallery's collection. Over the years, by donation and acquisition, the collection has grown to include many works by Saskatchewan, Canadian, and international artists in a variety of media forms and styles.

To accommodate its ever increasing need for space, the Mendel Art Gallery vacated its existing space in 2015, and will eventually move to the new Rемаi Modern Art Gallery of Saskatchewan. The Mendel Building will continue to be used for the Civic Conservatory, and will become the new location of the Children's Discovery Museum.

Source: City of Saskatoon Built Heritage Database

Character-Defining Elements

Key elements which contribute to the heritage value of this historic resource include:

- The Modernist style of architecture, evident in the exterior brick façade (including the 1975 addition); free-standing masonry walls; sawtooth portion of the roof; interior lobby design with open site lines; staircase; and the louvered ceiling in the former gallery space;
- The elements of the Civic Conservatory's exterior, including the glass façade, pyramid-shaped glass domes, concrete columns, and signage on the south façade; and
- Those elements that relate to the building's cultural significance, including the outdoor garden at the Civic Conservatory, the donor wall, and the siting of the building in relation to the riverbank.

Photographs of Subject Property



West Façade (2015)

Source: City of Saskatoon



West Façade (2011)

Source: City of Saskatoon



South and East Façades (2015)

Source: City of Saskatoon



Donor Wall (2011)

Source: City of Saskatoon



Staircase (2011)

Source: City of Saskatoon

Summary of Heritage Structure Evaluation – Character-Defining Elements

	Original Mendel Building	1975 Addition (West Façade)	Civic Conservatory (South Façade)	Interior Lobby Space
Designated Features	<ul style="list-style-type: none"> • Exterior brick façade • Free-standing masonry walls • Sawtooth portion of the roof 	<ul style="list-style-type: none"> • Exterior brick façade 	<ul style="list-style-type: none"> • Exterior glass façades • Pyramid-shaped glass domes • Concrete columns • Signage on south façade 	<ul style="list-style-type: none"> • Stairs (location of and materials) • Lobby space
Details	<p>Building Façades <u>East</u> – The most prominent feature of the building. Alterations must be compatible with the overall Modernist design of the building. Main entrance cannot be significantly altered. <u>West</u> – Alterations or renovations must be compatible with the overall Modernist design of the building. There will be no limitations on fenestrations. This portion of the building has been altered over time.</p> <p>Roof Sawtooth elements – materials and design must be identical to original.</p>	Renovations, including the addition of windows to all façades, must be compatible with the overall Modernist design of the building.	Compatible materials must conform to original size and shape of panels of exterior glass walls. Compatible roof materials and pyramidal shape must be maintained on the roof.	Staircase must remain; elements (such as stair rail) must be identical. Existing open lobby design must remain, and site lines through open lobby cannot be blocked. Temporary exhibits/features are permitted; however, no permanent elements can be added which affect the views through the lobby.

**CITY OF SASKATOON
PUBLIC ART ADVISORY COMMITTEE REPORT
2015 & 2016**

Overview

The City of Saskatoon Public Art Advisory Committee and Public Art Policy C10-025 were established by City Council at its March 31, 2014 meeting as the successor to the Visual Arts Placement Jury effective January 1, 2015. The PAAC is based on a renewed commitment by Council to widen and deepen citizen engagement in developing the role and presence of public art in Saskatoon in its contribution to the strengthening of our community and our quality of life.

The two years since the inception of PAAC have seen a number of major achievements in the growth of public art in Saskatoon, which this report highlights. For members of the Committee it has been a privilege to have been part of these achievements and be able to support this most important aspect of our civic life.

We have been encouraged by the increase to the PAAC's 2017 budget and also by the growing impact of the City's commitment to incorporating public art into civic capital projects as a percent for art. We are fully confident that the citizens of Saskatoon will appreciate the value of this initiative. We are also equally confident that this will help stimulate interest in the private sector and encourage its members to make their own investments.

The Committee's work is an ongoing learning process as we explore the many ways in which we can provide opportunities for members themselves and the public at large to be exposed to and excited about the prospects for a widening range of what public art can be in Saskatoon.

The PAAC is submitting its annual report on its activities to City Council via the Standing Policy Committee on Planning, Development and Community Services in accordance with its Terms of Reference. The PAAC met a total of 12 times in 2015 and 2016.

Terms of Reference

- to adjudicate public art on behalf of the Administration and City Council for placement in open space, civic facilities and other City- owned property, with the exception of the Mendel Art Gallery/Remai Modern Art Gallery of Saskatchewan;
- to provide advice to City Council on the purchase and donation of works of art,
- to provide advice to Administration concerning the de-accessioning of artworks;
- to assist in promoting public awareness of the City's Public Art Program including the education of artists and community groups regarding the program.

Status of Appointment

Total Membership: 7. Appointed by Council: 7.

Committee members are residents of the City of Saskatoon with at least four members being able to demonstrate a level of competency in one of the following areas:

- Visual arts
- New media
- Performing arts
- Arts administration
- Aboriginal art and culture
- Architecture
- Landscape architecture

- Design
- Arts education

The Advisory Committee reports to the Standing Policy Committee on Planning, Development and Community Services.

Membership

- Mr. Jeremy Morgan – appointed January 1, 2015 to the end of 2016; reappointed to end of 2017.
- Ms. Joan Borsa – appointed January 1, 2015 to end of 2016; reappointed to the end of 2017.
- Mr. Ian Grove - appointed January 1, 2015 to the end of 2016; resigned July 2016.
- Ms. Anahit Falihi – appointed January 1, 2015 to the end of 2016; reappointed to the end of 2017.
- Mr. Don Gallo – appointed January 1, 2015 to end of 2016; resigned June 2015.
- Ms. Anne McElroy – appointed January 1, 2015 to end of 2016; resigned August 2016.
- Ms. Barbara Stehwien - appointed March 23, 2015 to the end of 2016; reappointed to end of 2017.
- Ms. Gale Hagblom - appointed November 23, 2015 to the end of 2017.
- Ms. Muveddet Al-Katib - appointed January 1, 2017 to end of 2018.
- Ms. Tamara Rusnak – appointed January 1, 2017 to the end of 2018.

Placemaker Program

One of the major responsibilities of the Committee is to work with the City's Urban Design department in support of the Placemaker Program and in particular to assist in the renewal of the program and

to adjudicate artists' applications to the program. For the period of the Report, the Committee has participated in two Placemaker competitions as follows:

The 2015 program competition celebrated the 20th Anniversary of the Placemaker Program:

Jinzhe Cui in collaboration with Andrea Desroches, Jeff Chief and Jaipei Wang, *66 Physiognomies*.

The 2016 program:

Birido, *River Reflection*;

Craig Campbell, *Priscilla, Queen of the Prairies*;

Heike Fink, *Catch YOUR Dream*;

Cate Francis, *The Paper Wildlife Conservancy*;

Jason Gress, *Coming Soon*;

Daren Gowan, *Untitled*;

Josh Jacobson, *Habitual Synthesis*; and,

Jeremy Tsang, *An Easter Dream of the West*.

Members of the Committee joined with the artists, civic officials and members of the public in celebrating the 20th Anniversary of the Placemaker Program at a well-attended and enthusiastically received ceremony at the Main Branch of the Public Library. The highlight of the event was the launch of the 20th Anniversary catalogue produced by Jinzhe Cui and her colleagues featuring the 66 works of art that are in the Program.

The Committee also supported a number of successful events organized by City staff that provided opportunities for engagement between the public and artists whose work is in the Program.

The bus tour of the existing Placemaker projects was a useful means of becoming directly familiar with the works in the program and their physical conditions and in understanding their cultural and geographic locations.

The Placemaker Program is also an important opportunity for the Committee to engage with representatives of the City's Business Improvement Districts and to share ideas and perspectives on the role that public art plays in their districts.

Truth and Reconciliation

In the spirit of the Report of the Truth and Reconciliation Commission, the Committee participated in the selection of the *Murdered and Missing Aboriginal Women* commission awarded to First Nations artist Lionel Peyachew and scheduled to be unveiled in 2017. This commission was a partnership involving the Saskatoon Tribal Council and the Saskatoon Police Service.

In the same spirit, as the year ended the Committee was anticipating the Canada 150 project *Where our Paths Cross* sponsored by the Saskatoon Tribal Council and the City of Saskatoon.

The Calls to Action of the Commission Report will be a constant presence with the Committee and an important consideration in its deliberations.

Partnerships

In September 2016, the PAAC participated in the return visit of noted Houston artist Rick Lowe, founder of Project Row Houses, who held public talks and an engagement process centered in the Riversdale community.

In this project PAAC partnered with the ICCC Urban Change Working Group at the University of Saskatchewan, PAVED Arts, AKA Artist-Run and Great Places.

The community and media interest in the project reinforced the Committee's perception of the general interest in public art and the importance of artist-community engagement. It is the Committee's intention to initiate other forms of artist-community engagement which will be finalized in 2017. One element of this will be the opportunity for Saskatoon artists to gain exposure to a wider variety of public art practices as well as increased public awareness.

Public Art Projects and Events

Paul Reimer's work *Spheres of Confluence* was the winner of the Central Avenue Public Art 'one percent for art' competition following preliminary assessment by the Committee, a public open house for the three finalists and then final selection by the Committee.

The City's permanent art collection was further enhanced by a number of acquisitions: donations by Tony Stallard of his *Land of Berries* and *Dream Maker* by Floyd Wanner; and the purchases of *Piano Forte* by Leslie Potter, *Cougar* by Kevin Quinlan and of Paul Reimer's *Open Book*.

The Committee also participated in the adjudication of painted signal boxes and the 2016 Culture Days bike tour of selected pieces of public art and the Pamana Filipino Mural initiative, a partnership with Mendel Murals, Downtown Business Improvement District and the Filipino community.

In Summary

The decision by City Council to establish the Public Art Advisory Committee has enabled a significant increase in citizen involvement in public art and facilitated the continually growing engagement of citizens in the public spaces of our community. Along with its willingness to increase investment in public art, Council has taken tangible steps to enhance the sense of community and neighbourliness that the art can bring to our shared spaces.

As a community we continue to expand our ideas of what constitutes public art and the benefits it brings to all of us.

The Committee wishes to recognize the contribution of city staff in supporting the Committee in its service to the people of the City: the staff of the City Clerk's Office, Genevieve Russell, Alejandro Romero and Kevin Kitchen. Without their professionalism, expertise, dedication and cordial advice we simply could not have done our job.

We also want to thank former Committee members Anne McElroy, Don Gallo and Ian Grove for their contributions to the Committee's deliberations and their commitment to the enrichment of our community through public art.

Respectfully submitted,
Jeremy Morgan, Chair, on behalf of the PAAC

2000-1

From: City Council
Sent: October 22, 2017 10:59 PM
To: City Council
Subject: Form submission from: Write a Letter to Council



Submitted on Sunday, October 22, 2017 - 22:58
Submitted by anonymous user: 64.110.219.106
Submitted values are:

Date: Sunday, October 22, 2017
To: His Worship the Mayor and Members of City Council
First Name: Mary-Jo
Last Name: Devine
Address: 902 Queen Street
City: Saskatoon
Province: Saskatchewan
Postal Code: S7K 0N2
Email: maryjodevine@sasktel.net

Comments:
His Worship the Mayor and City Council
Concerned City Park residents wish to meet with the Standing Policy Committee on Planning Development and Community Services on October 30, 2017.
Our concerns regard the Saskatoon Light and Power superstructure installation on the corner of Spadina and Queen.
We are requesting an immediate halt to the electrical project.
We wish to request a third party review of the uninformed installation to examine:
-project management planning and documentation
-structural integrity, safety, environmental concerns and impact on Kinsmen Park redevelopment
-adequacy of information provided by City Council, Meewasin, Federal Government, Saskatoon Light and Power at all stages of approval process
-community engagement processes
Thank you for your attention to the rushed industrial eyesore installed along the South Saskatchewan River and 'destination' Kinsmen Park.

The results of this submission may be viewed at:
<https://www.saskatoon.ca/node/398/submission/199815>

Multi-Unit Residential Commercial Building Inspection and Occupancy Permit Program - Service Level Updates

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide an update on the implementation of program enhancements that were identified in 2016.

Report Highlights

1. The building inspection program moved to real-time inspections in June 2017, improving ability to respond to customer needs through timely access to information.
2. Field inspections for life safety systems will be conducted by design professionals beginning January 1, 2018.
3. The review of the occupancy permit program from an occupant risk by building type and stage of construction supports the continued use of the existing voluntary program for final occupancy and the development of a mandatory interim occupancy program for high-risk buildings with a fire alarm system.
4. Stakeholder engagement with industry will be undertaken as part of the development of a mandatory interim occupancy program for high-risk buildings.

Strategic Goals

This report supports the City of Saskatoon's (City) Strategic Goals related to Continuous Improvement and Quality of Life through the administration and continual enhancement of the building permit inspection program and occupancy permit program to ensure programs are delivered effectively for individuals to have safe and healthy places to live and work.

Background

At its April 4, 2016 meeting, the Standing Policy Committee on Planning, Development and Community Services (Committee) was provided with a report outlining the current service levels related to commercial building inspections for multi-unit residential buildings and related occupancy permit programs, as well as a summary of future program enhancements. This report provided an update on the status of the implementation of the identified program enhancements.

Further to receiving the report, the Committee was also presented with correspondence from Robert Sigstad, Aqua Terra Condominium Corporation No. 101186274. It was resolved that the Administration report back to Committee at the appropriate time.

The Administration responded to Mr. Sigstad's concerns in June 2016.

Report

Real-Time Building Inspections

In June of 2017, changes were implemented to the City's automated database system (POSSE) that support the commercial inspection program to provide building inspectors with real-time access to the building permit files while inspecting in the field. The connectivity in the field allows for inspection data to be updated at the time of inspection as opposed to at the end of the day. This enhancement supports improved communication between the plan review and field inspection staff, and contributes to improved customer service by having information readily available to respond to customers.

The enhancement also supports the four-year action plan of the Building Standards Division to move programs and services to an online platform.

Inspection of Life Safety Systems

Beginning January 1, 2018, engineered life safety systems, which include sprinkler systems, fire alarm systems, emergency lighting, emergency power, and specialized ventilation systems, will be required to be inspected by a design professional licensed to practice in the province of Saskatchewan. This change is supported through Building Bylaw No. 9455, which was passed by City Council on May 23, 2017.

A detailed technical inspection by a design professional provides a level of assurance that the life safety systems are installed and functioning in accordance with the professional design. The enhancement is an improvement to the commercial inspection program as it addresses the identified gap in the current program, which does not account for the inspection of the functionality of the life safety system.

Occupancy Program Review

A review of municipal occupancy program requirements across Canada was undertaken. The Building Standards Division contacted 11 municipalities. Learnings indicate occupancy permit programs vary greatly across Canada, from voluntary to mandatory programs applicable to varying stages of construction. The enforcement actions related to program compliance varied as well, from non-enforcement, to fines, to eviction of occupants. Findings indicate each municipality developed programs to meet their own specific needs based on availability of resources; as such, no clear industry standard was identified.

With no clear industry standard to follow, a review of occupancy risk by building type and stage of construction was undertaken (see Attachment 1).

In consideration of the low risk to occupant safety associated with completed buildings, the creation of a mandatory final occupancy program is not warranted. The current inspection processes associated with closing a building permit provide a sufficient level of assurance that the minimum occupancy safety requirements of the National Building Code of Canada are met.

Occupancy risks associated with a building under construction are considerably higher when compared to a completed building, as the building may not have complete or functioning life safety systems. A mandatory interim occupancy program for high-risk buildings with a fire alarm system is required to be developed to mitigate associated occupant risk.

Next Steps

Stakeholder engagement with industry will be undertaken to identify an industry-supported service level for a mandatory interim occupancy program for high-risk buildings with a fire alarm system. Staffing resources and technology needs will be identified, along with a supporting fee structure and a communication plan, for proposed implementation by January 2019.

Public and/or Stakeholder Involvement

Stakeholder engagement will be undertaken through the review process. Consultation opportunities will be provided for interested residents, developers, and the building design industry.

Communication Plan

A communication plan will be developed to support the future mandatory interim occupancy program.

Policy Implications

The current language within Building Bylaw No. 9455 supports the general application of a mandatory occupancy program. Potential policy changes may be required to address enforcement levels and program fees related to a mandatory interim occupancy approval program.

Financial Implications

A future report will be provided, identifying service levels and the associated fees to support a cost-recovery fee for service models within a mandatory interim occupancy program.

Other Considerations/Implications

There are no options, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The mandatory interim occupancy program for high-risk buildings is proposed to be implemented in January 2019.

Public Notice

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

Attachment

1. Occupancy Program Review 2017

Multi-Unit Residential Commercial Building Inspection and Occupancy Permit Program - Service Level Updates

Report Approval

Written by: Kara Fagnou, Director of Building Standards
Reviewed by: Luc Durand, Acting Fire Marshal, Saskatoon Fire Department
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/2017/BS/PDCS – Multi-Unit Residential/Commercial Building Inspection and Occupancy Permit Program – Service Level Updates/ks

City of Saskatoon

Occupancy Program Review 2017

Building Standards Division

Introduction

In 2016, the Building Standards Division (Building Standards) and the Saskatoon Fire Department Prevention and Investigation Division undertook a review of Building Standard’s occupancy program, which currently provides approval for voluntary interim occupancy and voluntary final occupancy.

It is important to note the voluntary occupancy program is administered in addition to the building permit inspection program. Upon closure of a building permit, a building is deemed to be safe for occupancy. The purpose of an occupancy program is to provide builders and stakeholders with assurance that a building is safe to occupy prior to the completion of construction (interim occupancy approval) or upon finished construction (final occupancy approval). Final occupancy approval is typically requested to satisfy third-party contract agreements.

The scope of the occupancy program review included an evaluation of:

- i) the current program to identify gaps;
- ii) a review of municipal occupancy programs from across Canada to identify industry practises;
- iii) a review of occupant risk related to building type and stage of construction; and
- iv) identifying potential occupancy program options.

Current State

Under the *Uniform Building and Accessibility Standards Act and Regulations 2017 (Act)*, building owners are responsible for ensuring that no occupant is exposed to an unsafe condition resulting from construction being carried out within a building. The City of Saskatoon’s (City) current voluntary occupancy program assists building owners in meeting their obligations under the *Act*. The City provides occupancy approval at the request of building owners. Occupancy approval can be issued at two stages:

- i) during construction (interim occupancy); or
- ii) upon completion of construction (final occupancy).

In the past four years, the City’s occupancy program has been used predominately for interim occupancy requests related to buildings of multi-unit residential occupancy, such as apartments or hotels, and assembly occupancy buildings, such as schools and restaurants. The final occupancy program is primarily used by owners to meet third-party requirements related to their financial or insurance obligations. The summary of the program usage from 2014 to date is shown in Table 1 below.

Table 1: Occupancy Program Usage from 2014 To Date

		2014	2015	2016	2017 (to August)
Occupancy Approval Requests	Interim	17	21	15	8
	Final	10	12	6	7
	Total	27	33	21	15
Occupancy Approval Requests for Residential or Assembly-Use Buildings		17	21	17	11
Percentage of Occupancy Approval Requests for Residential or Assembly-Use Buildings		63%	64%	81%	73%

Industry Research

A review of municipal occupancy program requirements across Canada was undertaken. Building Standards contacted 11 municipalities. Industry research identified that occupancy programs differed greatly across Canada, ranging from voluntary to mandatory programs corresponding to varying stages of construction. The enforcement actions related to program compliance varied as well, from non-enforcement, to fines, to eviction of occupants. Findings indicated that each municipality developed programs to meet their own specific needs and availability of resources; as such, no clear industry standard was identified.

Risks Associated with Occupying a Building

Building Type

The National Building Code of Canada (Building Code) outlines the design requirements for buildings based on building size, use, and number of occupants. The design requirements become more restrictive based on the complexity of the building. For example, a high-rise building requires additional life safety systems in order to notify occupants throughout the building of a fire hazard. The Building Code minimum design requirements are intended to reduce risks associated with occupant fire safety and fire protection of a building. Occupancy risk by building type can be organized into low-, medium-, and high-risk categories as indicated in Table 2 below.

Table 2: Occupancy Risk by Building Type

Risk Level	Building Type	Building Example	Risk Level Rationale
Low	Ground-orientated dwelling unit	House or duplex	<ul style="list-style-type: none"> • Small building size • Low occupant load • Private use • Occupants familiar with building • Reduced travel distances to exterior • Hazard quickly identified
Medium	Small buildings without a fire alarm system	Hair salon or office	<ul style="list-style-type: none"> • Less than three storeys high • Limited occupant load • Private and public use • Reduced travel distances to exterior • Hazard quickly identified
High	Buildings with a fire alarm system	Apartment building or school	<ul style="list-style-type: none"> • Large building size • High occupant load • Public and private use • Complex exiting with longer travel distances to exterior • Life safety systems required to identify hazards

Stage of Construction

Another factor to consider in evaluating occupant risk is the stage of construction. A building under construction may not have complete or functioning life safety systems, creating increased risks for occupants as compared to a building that is complete with the building and plumbing permit(s) closed. Occupancy risk by stage of construction can be organized in low- and high-risk categories as indicated in Table 3 below:

Table 3: Occupancy Risk by Stage of Construction

Building Type	Building Example	Stage of Construction	Risk Level	Risk Level Rationale
Ground-orientated dwelling unit	House or duplex	Partially complete	Low	<ul style="list-style-type: none"> • Small building size • Low occupant loads, potential for limited loss of life • Hazards identified quickly with minimal impact to time needed to exit building • Exit construction sufficiently complete results in low occupant exposure to fire and smoke
		Complete	N/A	<ul style="list-style-type: none"> • Inspection program complete • Meets minimum Building Code requirements
Small buildings without a fire alarm system	Hair salon or office building	Partially complete	Low	<ul style="list-style-type: none"> • Small to medium building size • Low occupant loads, potential for limited loss of life • Hazards identified quickly with minimal impact to time needed to exit building • Incomplete exit construction results in potential occupant exposure to fire and smoke
		Complete	N/A	<ul style="list-style-type: none"> • Inspection program complete • Meets minimum Building Code requirements
Buildings with a fire alarm system	Apartment building or school	Partially complete	High	<ul style="list-style-type: none"> • Small to large building size • High occupant loads, potential for high loss of life • Hazards not identified quickly due to incomplete life safety systems results in increased time to exit building. • Incomplete exit construction results in high occupant exposure to fire and smoke.
		Complete	N/A	<ul style="list-style-type: none"> • Inspection program complete • Meets minimum Building Code requirements

For all building types, a completed building presents no risk to occupant safety because the minimum requirements of the Building Code are met. The current inspection processes associated with closing a building permit provide a sufficient level of assurance that the minimum occupancy safety requirements of the Building Code are met.

Ground-orientated dwelling units and small buildings without fire alarm systems present low risks to occupant safety for buildings that are partially complete and under construction.

Based on the high risk identified for buildings under construction, which may include a partially constructed fire alarm system, an interim occupancy program is necessary as current inspection

processes do not mitigate potential risk to occupant safety. For an occupancy program to be successful in addressing occupancy risk, it must be mandatory as voluntary programs cannot be relied on to be used all the time.

Summary

The creation of a mandatory final occupancy approval program is not warranted. Current inspection processes associated with closing a building permit provide a sufficient level of assurance that the minimum occupancy safety requirements of the Building Code are met.

The voluntary final occupancy program shall remain available for owners to meet third-party requirements related to their financial or insurance obligations. A review of program fees should be undertaken on a regular basis to ensure the program continues to be cost recovery.

A mandatory interim occupancy program for high-risk buildings with a fire alarm system is required to be developed. Potential occupancy risks are not mitigated through the current inspection processes, nor through the current voluntary interim program which is reliant on the owner's initiative.

Development of a mandatory interim occupancy program by Building Standards and the Saskatoon Fire Department Prevention and Investigation Division shall include stakeholder engagement to identify industry-supported program service levels. Staffing resources and technology needs shall be identified, along with a supporting fee structure and communication plan.

Land Use Applications Received for the Period from August 16, 2017 to October 11, 2017

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide detailed information on land use applications received by the Community Services Department for the period from August 16, 2017, to October 11, 2017.

Report

Land use applications are received and processed by the Community Services Department; see Attachment 1 for a detailed description of these applications.

Public Notice

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

Attachment

1. Land Use Applications

Report Approval

Reviewed by: Lesley Anderson, Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/2017/PD/Land Use Apps/PDCS – Land Use Apps – October 30, 2017/ks

Land Use Applications Received for the Period from August 16, 2017 to October 11, 2017

The following applications have been received and are being processed:

Condominium

- Application No. 8/17: 1005 Moss Avenue
Applicant: Larson Surveys Ltd. for Providence Developments Ltd.
Legal Description: Unit 2, Plan No. 102146857
Proposed Use: Redivision of Unit 2, Plan No. 102146857, One building - 49 regular residential units, 78 parking units, and 1 service unit
Current Zoning: RM3
Neighbourhood: Wildwood
Date Received: October 6, 2017

Subdivision

- Application No. 31/17: 4019 Burron Avenue
Applicant: Digital Planimetrics Inc. for Olimpia Construction Ltd.
Legal Description: Lot 13, Block 936, Plan No. 102100543
Proposed Use: To provide six condo units for businesses
Current Zoning: IH
Neighbourhood: Marquis Industrial
Date Received: July 26, 2017
- Application No. 32/17: University Heights Development Area
Applicant: CIMA+ for City of Saskatoon – Interest in Property
Legal Description: LS 11, 23-37-5-W3; Site ID 1801315
Proposed Use: Transfer of parcel of land to the City of Saskatoon for road construction purposes and Municipal Reserve
Current Zoning: FUD
Neighbourhood: University Heights Development Area
Date Received: August 16, 2017
- Application No. 33/17: 902 Empress Street
Applicant: Encore Homes Ltd.
Legal Description: Lots J and H, Plan No. G723
Proposed Use: To allow construction of two single family homes
Current Zoning: R2
Neighbourhood: North Park
Date Received: August 9, 2017

Subdivision

- Application No. 34/17: 2521 Dawes Avenue
Applicant: Larson Surveys Ltd. for VOCE Developments Corp.
Legal Description: Lot 24, Block 183, Plan No. 102193837
Proposed Use: Construct one stand-alone building on larger lot for commercial use, and construct one building with potential five-rated separation wall for two separate commercial bays

Current Zoning: IL1
Neighbourhood: South West Industrial
Date Received: August 22, 2017

- Application No. 35/17: 130 Robin Crescent
Applicant: Round Table Management Ltd.
c/o George, Nicholson, Franko and Associates Ltd.
Legal Description: Lots 1 and 2, Block 7, Plan No. 80S00465; and Parts of MB3, Plan No. 80S00465; and Parts of MB1, Plan No. 79S17444
Proposed Use: Parcel enlargement to accompany additional onsite parking

Current Zoning: IL1
Neighbourhood: Airport Business Area
Date Received: September 6, 2017

- Application No. 36/17: Underhill Bend/Underhill Way/Underhill Road
Applicant: Dream Asset Management Corporation
c/o Meridian Surveys Ltd.
Legal Description: Parcels 120 and 121, Plan No. 102218228
Proposed Use: Residential – future use for 27 lots
Current Zoning: RMTN
Neighbourhood: Brighton
Date Received: September 12, 2017

- Application No. 37/17: Taylor Street/Meadows Parkway
Applicant: Casablanca Holdings Inc. c/o Meridian Surveys Ltd.
Legal Description: NW ¼ 17-36-4-W3; and Part of Parcel A, Plan No. 101317474, NE ¼ 17-36-4-W3
Proposed Use: Taylor Street Right-of-Way
Current Zoning: FUD
Neighbourhood: Rosewood
Date Received: September 25, 2017

Attachments

1. Plan of Proposed Condominium No. 8/17
2. Plan of Proposed Subdivision No. 31/17
3. Plan of Proposed Subdivision No. 32/17

-
4. Plan of Proposed Subdivision No. 33/17
 5. Plan of Proposed Subdivision No. 34/17
 6. Plan of Proposed Subdivision No. 35/17
 7. Plan of Proposed Subdivision No. 36/17
 8. Plan of Proposed Subdivision No. 37/17

Plan of Proposed Surface Bareland Condominium for

Lot 13 Block 936 Plan 102100543 in the NE 1/4 of 21 Twp 37 Rge 5 W3Mer. City of Saskatoon 2017

Scale 1:500

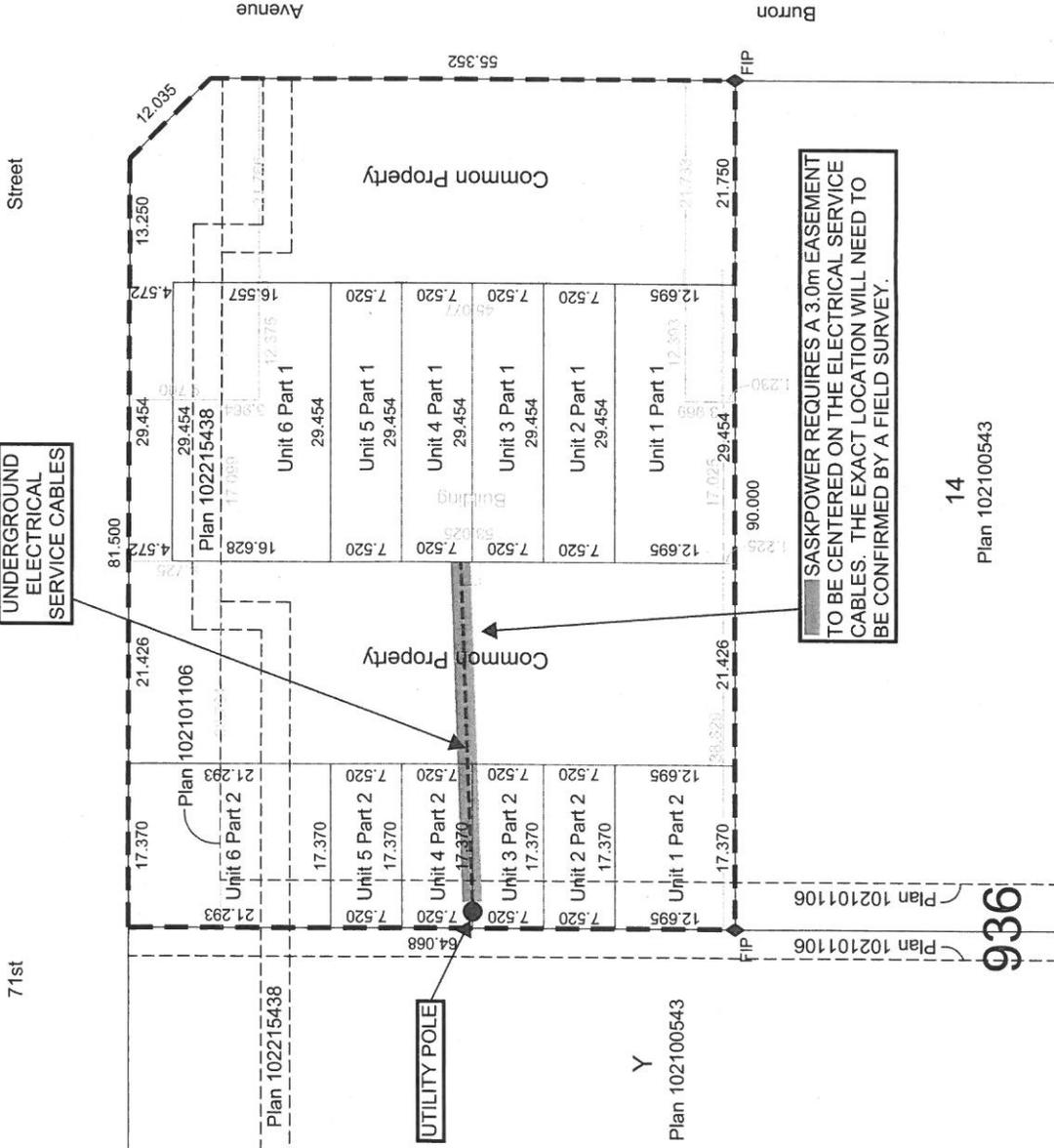
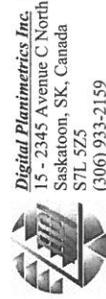
Preliminary Plan Completed April 14, 2017

By: Peter F. Unger S.L.S.
Digital Planimetrics Inc.
15-2345 Avenue C North
Saskatoon Sk.

Proposed Subdivision outlined thus
Standard Road Allowances are 20.117m
Easement
Area to be Subdivided contains 0.57ha
Measurements are in metres and decimals thereof
Distances are approximate and may vary by +/- 1 metre

EXAMINED: CITY OF SASKATOON: Approved under the provisions of Bylaw No. 6537 of the City of Saskatoon.

General Manager of the Community Services Department
Date: _____, A.D. 2017



14
Plan 102100543

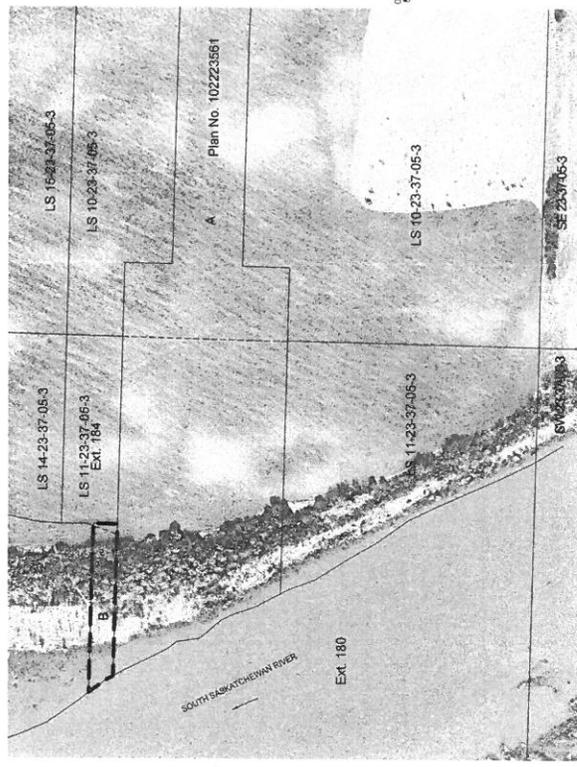
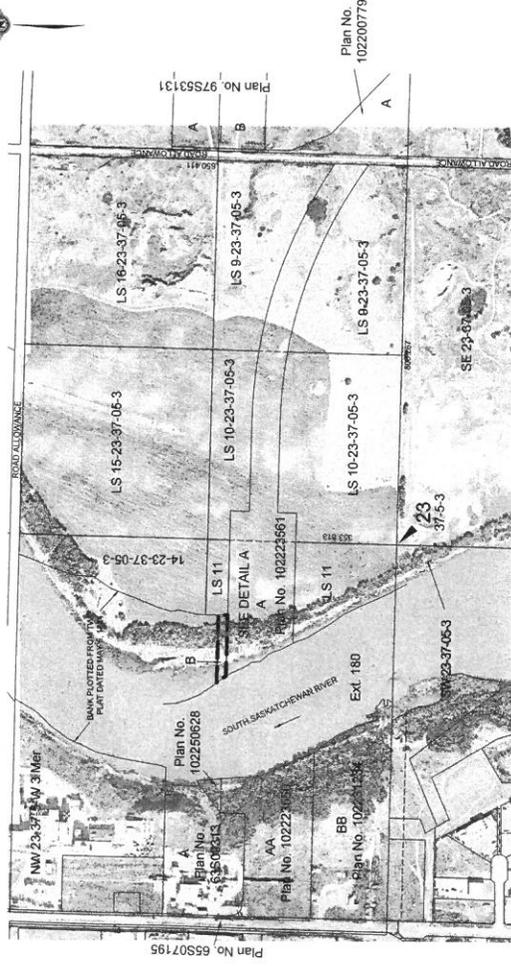
**SITE PLAN
SHOWING
SURFACE SUBDIVISION
OF PART OF
SOUTH SASKATCHEWAN RIVER IN NW 1/4 SEC 23
AND
LS 11, SEC 23, TWP 37, RGE 5 W 3 MER
IN THE
CITY OF SASKATOON
SASKATCHEWAN
BY A. JAMES HUME, S.L.S.**

SCALE = 1:5000
0 50 100 200m

LEGEND:

- THIS BANK IS TAKEN AS THE BOUNDARY FOR DEFINITION OF BANK SEE SECTION 32 OF THE LAND SURVEY REGULATIONS, 2000
- STANDARD ROAD ALLOWANCES ON THIS PLAN ARE 20.117 METRES IN WIDTH
- MEASUREMENTS ARE IN METRES AND DECIMALS THEREOF
- THE UNIQUE IDENTIFIER OF "323F" HAS BEEN STAMPED ON ALL ESTABLISHED STANDARD IRON POSTS.
- AREA TO BE APPROVED IS OUTLINED WITH A HEAVY DASHED LINE.
- ALL PARCELS WITHIN THE LINE OF APPROVAL HAVE EXTENSION 0 UNLESS OTHERWISE SHOWN.
- STANDARD IRON POSTS FOUND ARE SHOWN THUS: ●
- STANDARD IRON POSTS PLANTED AND MARKED "323F" ARE SHOWN THUS: ○
- IRON POSTS FOUND BUT NOT MARKED "323F" ARE SHOWN THUS: ○
- THE DATUM USED, NORTH COORDINATE
- THE PROJECTION USED, UTM ZONE 13N EXTENDED
- GEO-REFERENCED POINTS DERIVED FROM GROUND OBSERVATIONS AND PRECISE POINT POSITIONING.
- RP COORDINATES WERE DERIVED ON 11 MARCH, 2015
- RP1 NORTHING 5741714.131 EASTING 380726.834 NE 23
- RP2 NORTHING 5733181.827 EASTING 380726.386 E 14 23

DETAIL A
0 20 100m



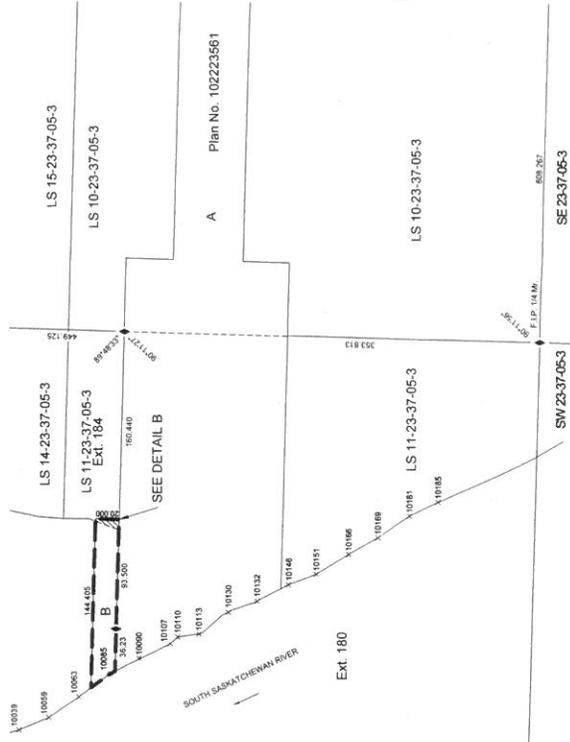
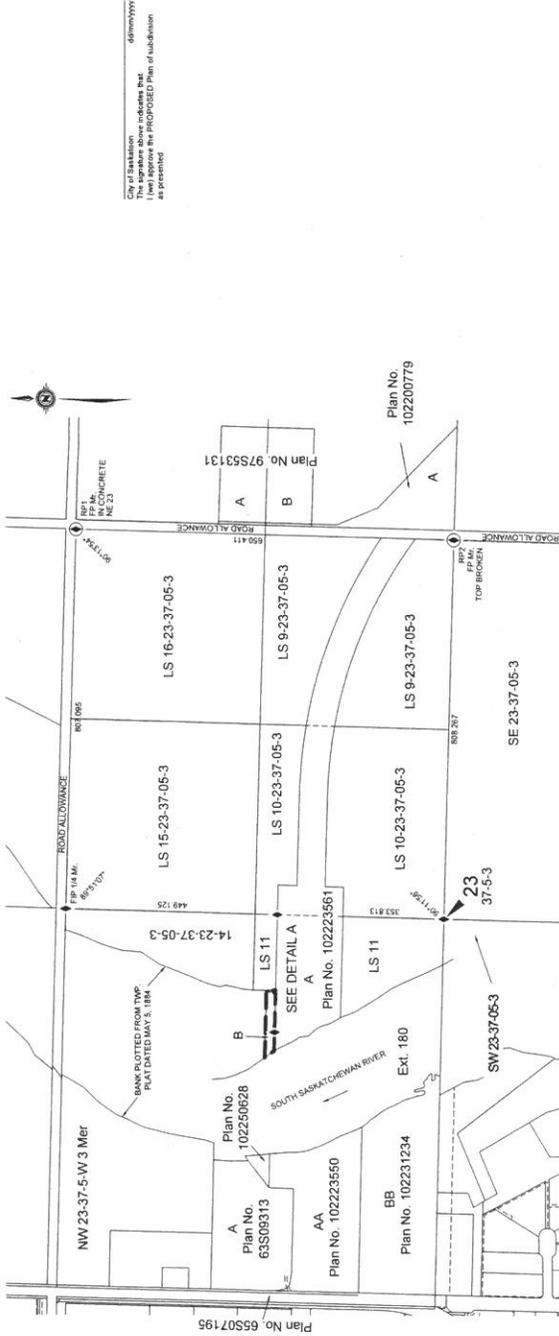
**PROPOSED PLAN OF SURVEY
SHOWING
SURFACE SUBDIVISION
OF PART OF
SOUTH SASKATCHEWAN RIVER IN NW 1/4 SEC 23
AND
LS 11, SEC 23, TWP 37, RGE 5 W 3 MER
IN THE
CITY OF SASKATOON
SASKATCHEWAN
BY A. JAMES HUME, S.L.S.**

SCALE = 1:5000
0 50 100 200m

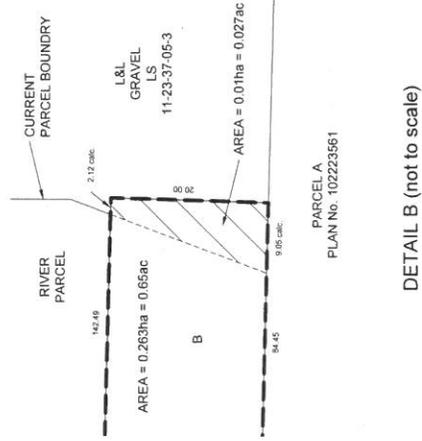
LEGEND:

- THIS BANK IS TAKEN AS THE BOUNDARY FOR DEFINITION OF BANK SEE SECTION 32 OF THE LAND SURVEYS REGULATIONS, 2009
- STANDARD ROAD ALLOWANCES ON THIS PLAN ARE 20.117 METRES IN WIDTH.
- MEASUREMENTS ARE IN METRES AND DECIMALS THEREOF.
- THE UNIQUE IDENTIFIER OF "323F" HAS BEEN STAMPED ON ALL ESTABLISHED STANDARD IRON POSTS.
- AREA TO BE APPROVED IS OUTLINED WITH A HEAVY DASHED LINE.
- ALL PARCELS WITHIN THE LINE OF APPROVAL HAVE EXTENSION 0 UNLESS OTHERWISE SHOWN.
- STANDARD IRON POSTS FOUND ARE SHOWN THUS
- STANDARD IRON POSTS FOUND AND BURIED "323F" ARE SHOWN THUS
- REFERENCE TO IRON POSTS ARE SHOWN THUS
- THE DATUM USED: NAD83(CSRS)
- THE PROJECTION USED: UTM ZONE 13N EXTENDED
- GEO-REFERENCED POINTS DERIVED FROM GNSS OBSERVATIONS AND PRECISE POINT POSITIONING.
- RP COORDINATES WERE DERIVED ON 11 MARCH, 2015.
- RP 1: NORTHING 5744174.133, EASTING 389776.834 NE 23
- RP 2: NORTHING 5743919.927, EASTING 389789.386 E 14 23

City of Saskatoon
I have approved the PROPOSED Plan of Subdivision as presented



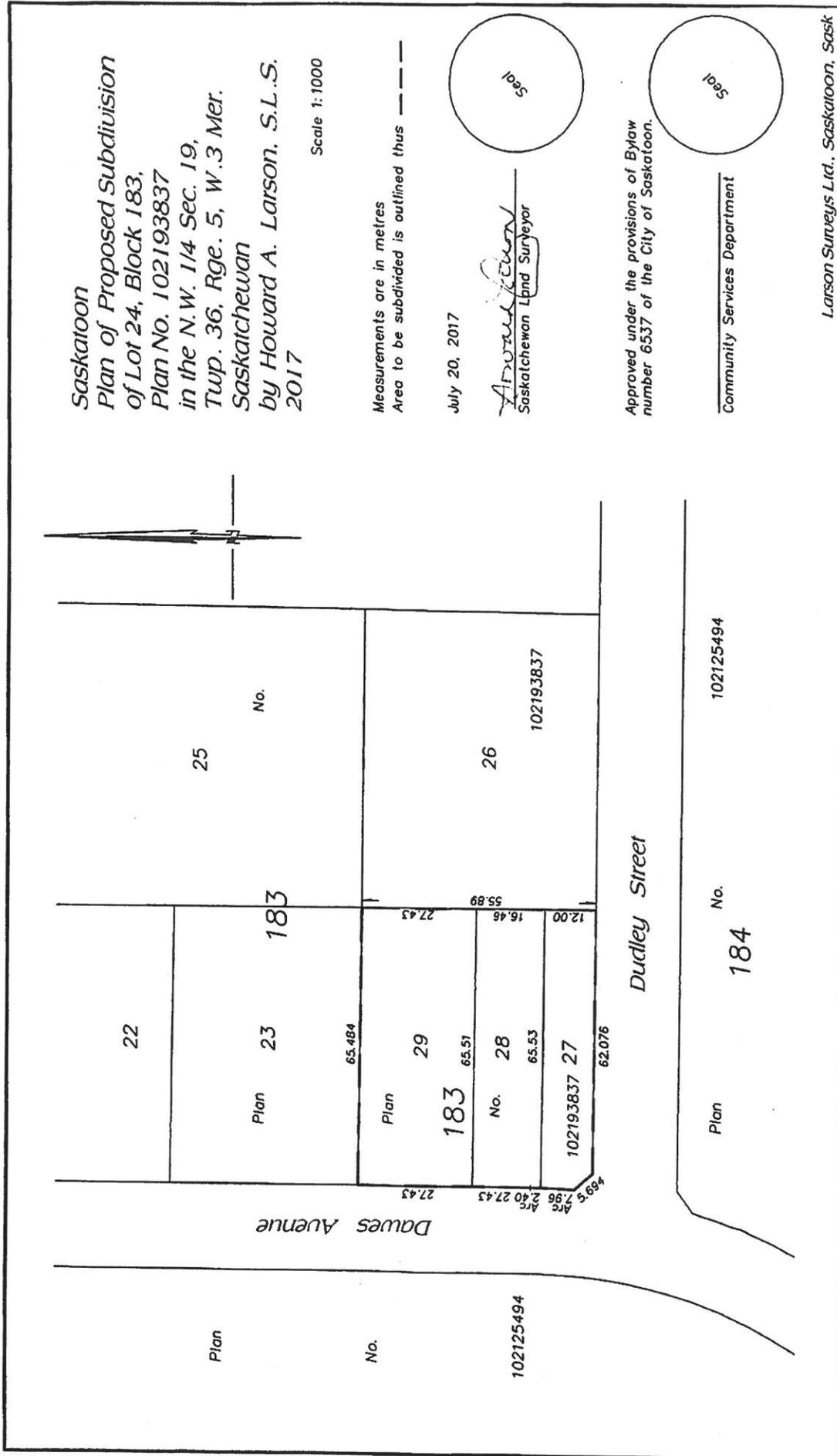
DETAIL A
0 20 1,200 100m



DETAIL B (not to scale)

PROPOSED AREA OF PARCEL B = 0.254 ha (0.63 acres)

Bank Traverse Coordinate Table			
UTM ZONE 13N UTM Easting Coordinates			
RP No.	UTM Easting	UTM Northing	Description
10085	5748258.070	389617.202	Bank
10090	5748272.605	389630.542	Bank
10107	5748427.008	389648.214	Bank
10119	5748422.542	389651.899	Bank
10130	5748457.667	389670.051	Bank
10132	5748472.300	389679.677	Bank
10146	5748445.434	389693.736	Bank
10169	5748609.712	389734.448	Bank
10181	5748609.424	389735.226	Bank
10085	5748454.624	389697.932	Bank
10059	5748455.000	389679.808	Bank
10019	5748473.360	389659.181	Bank



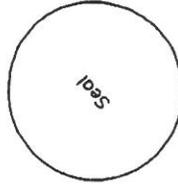
Saskatoon
 Plan of Proposed Subdivision
 of Lot 24, Block 183,
 Plan No. 102193837
 in the N.W. 1/4 Sec. 19,
 Twp. 36, Rge. 5, W.3 Mer.
 Saskatchewan
 by Howard A. Larson, S.L.S.
 2017

Scale 1:1000

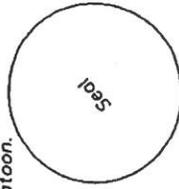
Measurements are in metres
 Area to be subdivided is outlined thus - - -

July 20, 2017

Howard A. Larson
 Saskatchewan Land Surveyor



Approved under the provisions of Bylaw
 number 6537 of the City of Saskatoon.



Community Services Department

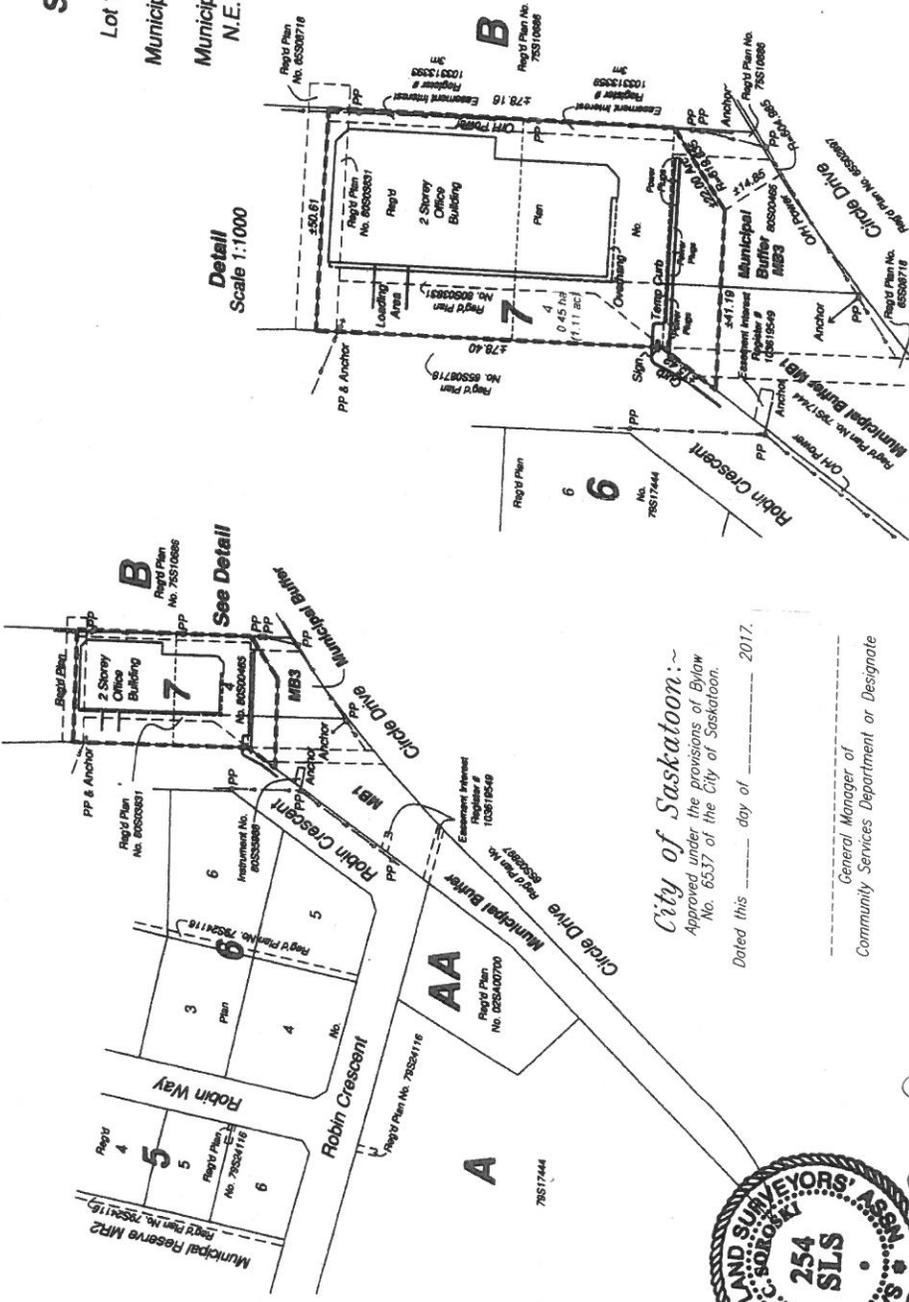
Larson Surveys Ltd., Saskatoon, Sask

PLAN OF PROPOSED SURFACE SUBDIVISION

of all of
 Lot 1 & 2, Blk. 7 Reg'd Plan No. 80S00465
 and part of
 Municipal Buffer MB3 Reg'd Plan No. 80S00465
 and part of
 Municipal Buffer MB1 Reg'd Plan No. 79S17444
 N.E. ¼ Sec. 5 - Twp. 37 - Rge. 5 - W3Mer.

**City of Saskatoon
 Saskatchewan**
 By: W.C. Soroski, S.L.S.
 Scale 1:2000

**Detail
 Scale 1:1000**



George Nicholas, P.Eng. & Associates Ltd.	
Project No.	2017000001
Client No.	1000000001
Drawn By	W.C. Soroski
Checked By	W.C. Soroski
Date	02/08/2017
Scale	1:2000

- NOTES**
- Measurements are in metres and decimals thereof.
 - Standard road allowances shown on this plan are 20.117m in width.
 - Portions to be surveyed is outlined by a heavy broken line and contains 30.45 Hectares (±1.17 Acres)
 - Distances are approximate and may vary by ±5.0m
 - The Preliminary Survey was performed on January 25, 2017

Examined and Approved:

 W.C. Soroski
 SASKATCHEWAN LAND SURVEYOR

General Manager of
 Community Services Department or Designate

 Date this _____ day of _____ 2017.

City of Saskatoon:
 Approved under the provisions of Bylaw No. 6537 of the City of Saskatoon.
 Dated this _____ day of _____ 2017.



02/08/2017
 Date



ROSEWOOD
PROPOSED PLAN OF SURVEY
 SHOWING
SURFACE SUBDIVISION
 OF PART OF
N.W. 1/4 SEC. 17-TWP. 36-RGE. 4-W. 3Mer.
 AND PART OF
PARCEL A, PLAN NO. 101317474
N.E. 1/4 SEC. 17-TWP. 36-RGE. 4-W. 3Mer.
CITY OF SASKATOON
SASKATCHEWAN

BY: Murray G. Riboux
 SCALE 1:1000

Surveyor's Seal
 Surveyor's Name: Murray G. Riboux
 Date: August 8, 2017

- LEGEND**
- Existing easements are shaded grey.
 - 2m SASE Energy
 - 2m SASE Power
 - 2m SASE Gas, Tel. and Other Cables/Systems
 - 2.0m x 2.0m SASE Power easement for transformer
 - 2.75 x 2.0m SASE Power easement for pedestal
 - Indicated Mail Box location



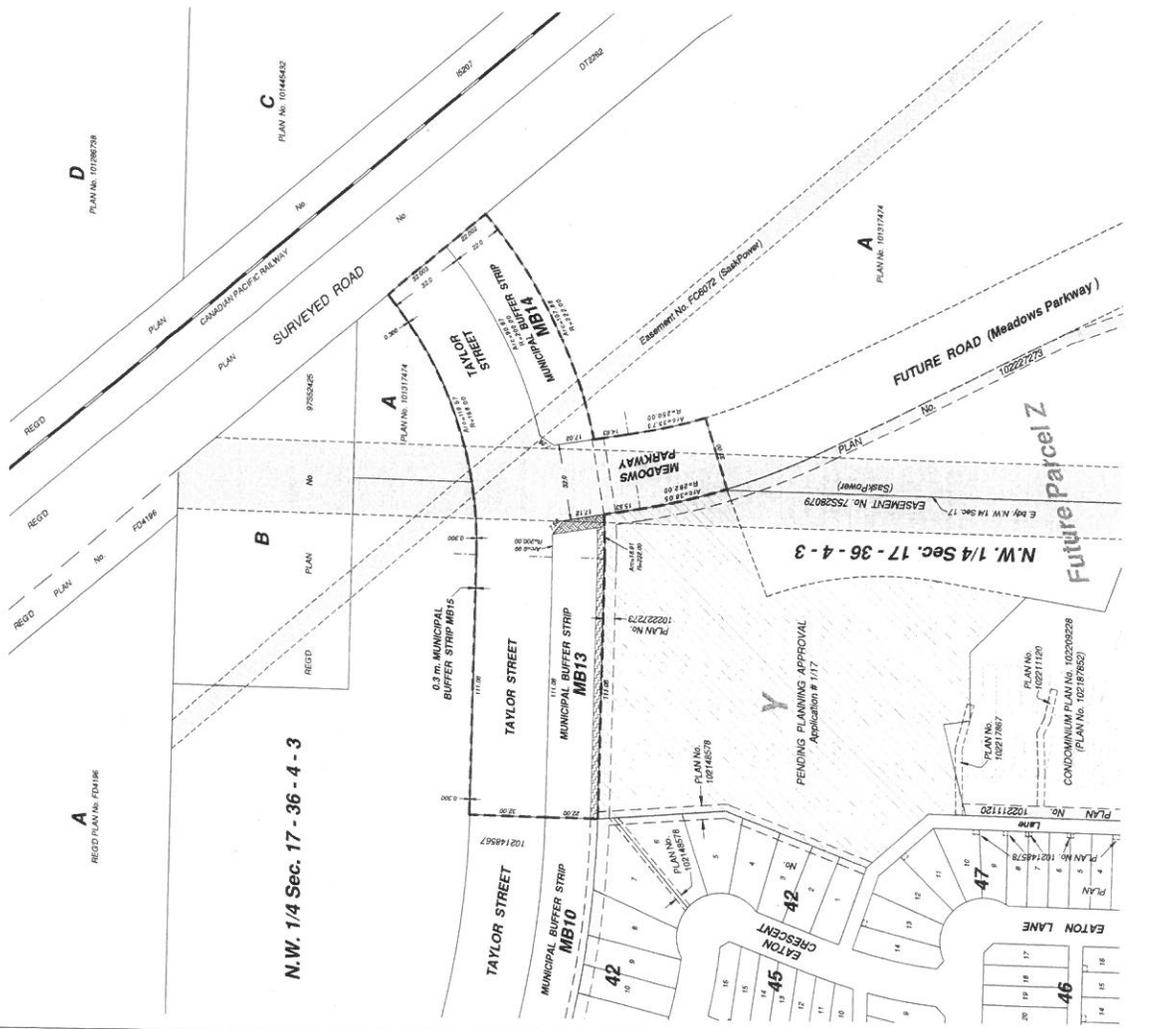
EXAMINED: CASABLANCA HOLDINGS INC. (Owner)
 Date: _____ A.D. 20__

EXAMINED: CITY OF SASKATOON
 Approved under the provisions of Bylaw No. 6537 of the City of Saskatoon.

General Manager of the Community Services Department
 Date: _____ A.D. 20__

Application No. _____

No.	Date	Revision	Drawn By	Checked By
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Asbestos Awareness Initiatives – Saskatoon Regional Waste Management Centre

Recommendation

That the report of the General Manager, Corporate Performance Department dated October 10, 2017, be received as information.

Topic and Purpose

The purpose of this report is to provide information which outlines how asbestos awareness is promoted at the Saskatoon Regional Waste Management Center (Landfill). This report also provides information which highlights how Administration controls health and safety risks associated with asbestos, specifically at the Landfill.

Report Highlights

1. The Landfill is supporting the City of Saskatoon's asbestos awareness initiatives by directing customers to educational information.
2. Asbestos is a prohibited material at the Landfill and controls are in place to mitigate health and safety risks. Additional opportunities for improvement have been identified and are being pursued.

Strategic Goals

This report supports the Strategic Goal of Quality of Life by affirming processes are in place to raise awareness about asbestos and help prevent City employees and Landfill patrons from being exposed to air-borne asbestos fibers.

This report also supports the Strategic Goal of Continuous Improvement by supporting the current asbestos awareness initiative, as reported at the April 3, 2017 meeting of the Standing Policy Committee on Planning, Development and Community Services.

Background

At its meeting held on April 3, 2017, the Standing Policy Committee on Planning, Development and Community Services considered a letter from Jesse Todd, Chair Saskatchewan Disease Awareness Organization, as well as a report from the General Manager, Community Services Department entitled Asbestos Awareness Initiatives – Building Standards Division and resolved, in part:

- “2 That the Administration also report on an awareness campaign and risk assessment on the impact of asbestos at the landfill for the public and city employees”

Report

Administration consulted with industry subject matter experts (both internal and external) and Administration from other municipal landfills during the development of this report.

Awareness Campaign

As of April 4, 2017, Scale Attendants at the Landfill have been asking the operator of every vehicle if the material they are hauling contains asbestos. Prior to that, Scale Attendants were inquiring as to the type of material, and then would ask about asbestos specifically if any potential asbestos-containing materials were identified by the vehicle operator. This process change ensures every vehicle operator is prompted to confirm they do not have asbestos in their load.

Administration contacted the applicable regulatory bodies regarding additional asbestos awareness materials. These organizations have no plans to release any new asbestos awareness materials beyond the information that has already been developed. Therefore, Administration has created the Asbestos Awareness website (saskatoon.ca/asbestos) in order to direct users to information from the appropriate regulatory body. This page includes information on asbestos in both the workplace (including Landfill-specific information) and at home.

In an effort to offer educational material to Landfill customers, Administration will be installing a sign at the Landfill scale house. The proposed sign (Attachment 1) will direct customers to the newly created Asbestos Awareness website. Based on 2016 data, with over 75,000 annual residential and commercial vehicle trips to the Landfill, this is a more environmentally friendly and fiscally responsible alternative to printing material for each vehicle.

Risk Management

Administration has taken a risk management approach to ensuring the health and safety of staff and customers. An internal working group has been established to guide future operating decisions related to the screening, identification, and management of potential asbestos-containing materials at the Landfill. The mandate of the internal working group is to identify and define future initiatives which could further mitigate asbestos health and safety risks of Landfill operations.

A number of substantial controls are already in place to mitigate potential health and safety risks related to asbestos at the Landfill. For reference, friable waste asbestos material can only be disposed at landfills as approved by the Saskatchewan Ministry of Environment. Friable materials are those that when dry, are able to be crumbled, pulverized, or powdered by hand pressure. While not all asbestos is friable, the City Landfill has not accepted asbestos since 2009. Signage posted at the Landfill identifies asbestos as a prohibited material. The City's website also states that asbestos is not accepted at the Landfill.

Customers are asked when they enter through the scale if the material to be disposed of contains asbestos. If this is the case, the customer is reminded that the City Landfill does not accept asbestos, and if requested, they are directed to an approved Landfill. When a customer reaches the roll-off transfer bins, or tipping face in some instances, Landfill Attendants are present to screen loads, direct traffic, and answer questions. Landfill staff do not physically handle any waste material brought to the site by customers. This restricts exposure to potential health and safety hazards.

Landfill staff are trained on asbestos awareness through employee orientation, daily toolbox meetings, and monthly safety meetings. In the event that asbestos-containing material is identified at the Landfill, Administration has entered into contract with an Environmental Disposal Services provider. This contractor has the capability to safely collect and dispose of asbestos containing material at an alternate location. The Administration has developed procedures which detail the steps to be taken should asbestos be identified on-site.

The Landfill's operations are regulated by the Saskatchewan Ministry of Environment. The City possesses a Permit to Operate a Waste Disposal Ground, ensuring compliance with the Municipal Refuse Management Regulations. The Landfill also has access to the Saskatchewan Ministry of Environment's "Waste Disposal Grounds Binder", which contains a "Policy on the Disposal of Friable Waste Asbestos" (Attachment 2). This information is on hand, and can be referenced if required.

Additional steps are being taken by Administration, to ensure that asbestos-containing materials do not enter the waste stream at the curb-side collection points. In the Waste Bylaw Amendments report to City Council in October 2017, Administration is recommending expanding the definition of 'unacceptable waste' in Bylaw No. 8310, The Waste Bylaw, 2004 to include asbestos, specifically pertaining to household waste set-out for collection.

Communication Plan

The Landfill's role in asbestos awareness involves speaking directly with customers about the ban on asbestos. In addition, a new sign will reinforce the ban and direct people to the aforementioned website for more information.

Financial Implications

The Landfill operating budget will cover the expenditures associated with the attached asbestos educational sign. Future funding requirements will be assessed as the internal working group identifies opportunities for improvement.

Other Considerations/Implications

There are no options, public and/or stakeholder involvement, policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The Landfill Scale Attendants will continue to ask customers about asbestos within the material they are hauling. There is no end-date for this activity. The educational sign will be posted in Q4 2017, and will remain for an indefinite period of time. The aforementioned internal working group will continue to meet periodically for an indefinite period of time.

Public Notice

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

Attachments

1. Landfill Asbestos Awareness Sign.
2. Saskatchewan Ministry of Environment, Policy on the Disposal of Friable Waste Asbestos.

Report Approval

Written by: Mark Shaw, Environmental Operations Manager, Water & Waste Stream

Reviewed by: Erin Brakefield, Customer Service Manager, Building Standards.
Dustin Truscott, Occupational Health & Safety Manager,
Employee Experience & Performance
Troy LaFreniere, Director, Facilities & Fleet Management
Russ Munro, Director, Water & Waste Stream

Approved by: Jeff Jorgenson, Acting General Manager, Corporate Performance Department

EUCS MS – Asbestos Awareness at the Landfill.docx

ATTENTION

**Asbestos is not accepted
at the City Landfill**

**Learn more:
saskatoon.ca/asbestos**



Policy on the Disposal of Friable Waste Asbestos

Identification

Friable waste asbestos is asbestos waste that is easily crumbled or asbestos waste in the form of dust.

Most friable waste asbestos is generated when insulation or fireproofing material containing asbestos is removed from buildings. The asbestos fibres become hazardous if released by product deterioration, cutting, sanding or other disturbances.

Methods of identifying materials containing asbestos include:

1. Obtaining a Material Safety Data Sheet (MSDS) from a supplier of the material.
2. Asking a supplier to state in writing whether or not the material contains asbestos if a MSDS is not available.
3. Submitting a sample to a commercial laboratory for analysis.

Target Groups

This information is provided to advise households, businesses and service companies of the procedures and regulations involved in the handling of waste asbestos to protect the public and the environment through proper disposal.

Environmental Implications

Health hazards from asbestos occur mainly in the workplace through inhalation of air contaminated with asbestos fibres. Exposure to the asbestos fibres increases the risk of a lung disease called "asbestosis." Outside the workplace there is no documentation to support that environmental exposure to asbestos occurs at levels that induce asbestosis.

Policy

Friable waste asbestos materials must be secured in an approved manner that will prevent atmospheric dispersion of the asbestos fibres. This includes double bagging the material. Garbage bags can be used for initial containment and secondary or outer containment should be in a six-mil polyethylene bag that is properly labelled. If the material cannot be bagged without causing further dispersion of the asbestos fibres, the material should be covered while being transported.

Immediate burial of waste asbestos fibres at a landfill approved by Saskatchewan Environment is an acceptable disposal option. Prior arrangements and approval should be completed with the landfill owner prior to disposal. If an asbestos container is ruptured, it should be re-packed prior to burial.

Legislation

- *Saskatchewan's Dangerous Goods Transportation Act and Regulations (DGTA/R)*, pertaining to the handling, offering for transport, transportation and receipt of the friable waste asbestos.
- *Saskatchewan's Environmental Management and Protection Act, 2010 (EMPA, 2010)* with respect to *The Municipal Refuse Management Regulations* pertaining to the receipt and disposal of the waste asbestos.
- *Saskatchewan's Occupational Health and Safety Act and Regulations*, pertaining to the protection of employees at the workplace and employees involved in the removal of asbestos.

Disposal Requirements

Friable waste asbestos material can be disposed only at landfills approved by the Ministry of Environment.

More info?

Contact the Saskatchewan Ministry of Environment Client Service Office at
Tel: 1-800-567-4224
(toll-free in North America)
or 306-787-2584.
Email: centre.inquiry@gov.sk.ca

Property Maintenance and Nuisance Abatement Bylaw

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide information on the current service level provided under the Fire Services service line for inspections and enforcement of the Property Maintenance and Nuisance Abatement Bylaw (PMNAB).

Report Highlights

1. The Property Maintenance and Nuisance Abatement Bylaw is a complaint driven bylaw that addresses property concerns within the City of Saskatoon that are currently addressed on a priority scale of 1, 2 and 3.
2. Complaints not addressed are increasing annually and cannot be accomplished with the current level of resources.
3. An explanation is provided on timeline for enforcement.

Strategic Goals

This report supports the Strategic Goals of Quality of Life, Continuous Improvement, Asset and Financial Sustainability, and Sustainable Growth. Defined service levels ensure the City is making informed financial decisions and investing in services that matter to citizens.

Background

City Council at its meeting held on September 25, 2017, considered a report from the Fire Chief on Fire Service Levels and requested that the Administration provide a report specific to the present Saskatoon Fire Department service level for response times for enforcement of The Property Maintenance and Nuisance Abatement Bylaw.

The PMNAB provides a mechanism to ensure a minimum standard of living and property conditions within our neighborhoods is being maintained. The purpose of the bylaw is to create a safe and comfortable environment for the residents of Saskatoon, address hazards, concerns for health and safety and ensure the amenity of the neighborhood is being maintained.

The Fire Prevention Division includes a total of 11 fire inspectors who are responsible for fire prevention inspections, fire investigations and municipal bylaws enforced by the Saskatoon Fire Department including:

- Property Maintenance and Nuisance Abatement Bylaw
- Fire and Protective Services Bylaw
- Swimming Pool Bylaw
- Underground Encroachment and Sidewalk Safety Bylaw

Property Maintenance and Nuisance Abatement Bylaw

- Transportation of Dangerous Goods Bylaw
- Fire Investigations for scenes requiring a cause and origin determination.

Report

SFD's Communications Division receives the majority of the complaints on the Safety and Property Maintenance Hotline. The complaints are then input into an electronic reporting system that each fire inspector utilizes to access their complaints, and to input inspections, enforcement and time spent. A fire inspector is assigned a district and is responsible for conducting and enforcing inspections. These complaints are prioritized based on a priority scale of 1, 2 and 3. Priority 1 are complaints that present a direct risk exposing the public to an unacceptable risk of injury; Priority 2 are complaints that present a limited risk of injury to persons or related to a building exposed to an unacceptable risk to cause damage; Priority 3 are complaints that present a negligible risk of injury to persons or causing damage to a building but otherwise create a nuisance (Attachment 1). Seven of the 11 fire inspectors also conduct fire investigations on a rotational basis.

Attachment 1 provides additional detail on the PMNAB complaints and inspections received and conducted in 2015, 2016 and 2017 up to October 10, 2017. Supporting information explains each activity in more detail, including order of priority for responding to complaints and conducting inspections.

Other Considerations/Implications

There are no policy, financial, public and/or stakeholder involvement, privacy, environmental, or CPTED implications or considerations.

Public Notice

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

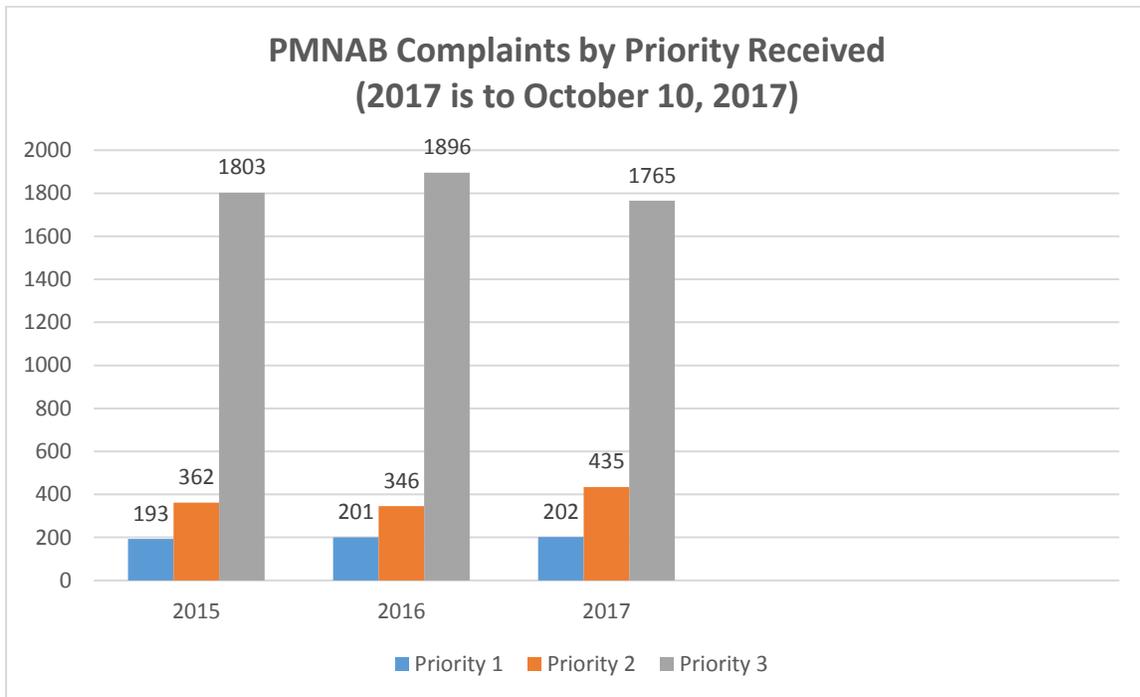
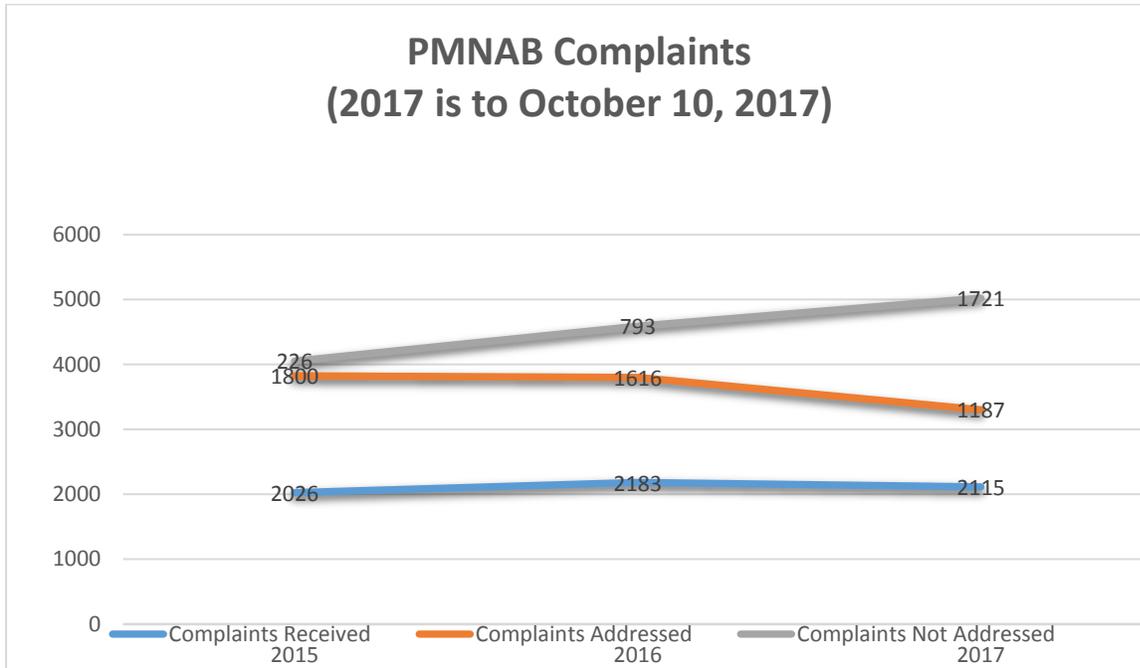
Attachments

1. Attachment 1 – PMNAB – current state.

Report Approval

Written by: Yvonne Raymer, Acting Assistant Chief
Reviewed by: Morgan Hackl, Fire Chief
Approved by: Jeff Jorgenson, Acting City Manager

Admin Report – Property Maintenance Review.docx



Definitions of Priorities:

Priority 1 complaints are those that present a direct risk exposing the public to an unacceptable risk of injury. These are to be addressed within 24 hours where practical but may take up to 7 days on average currently.

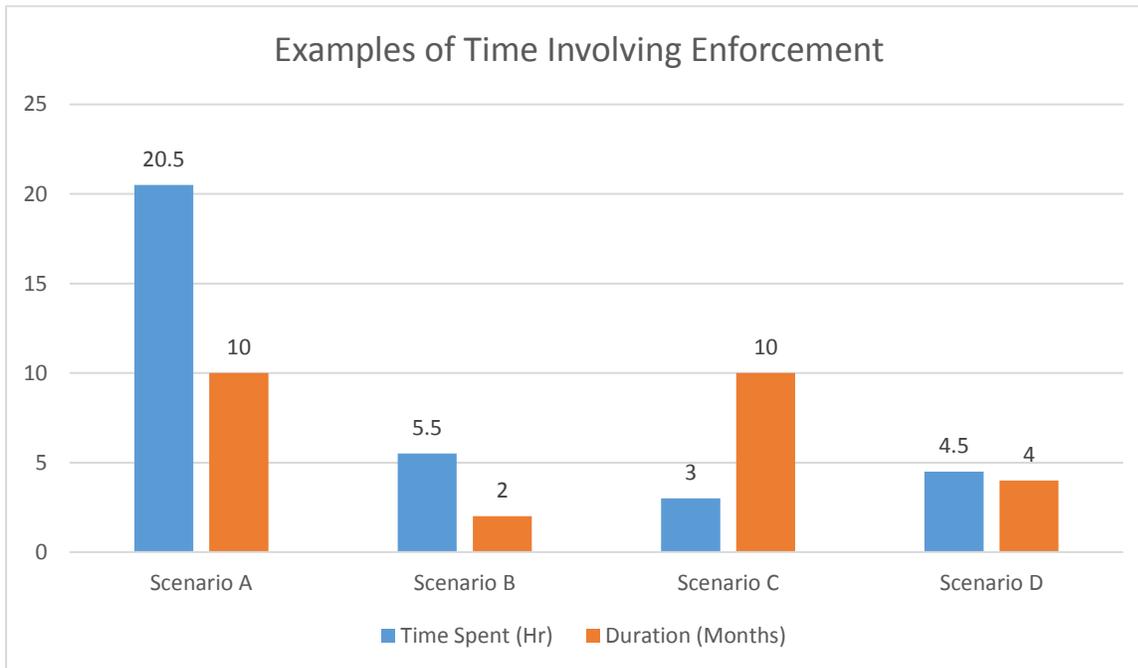
Priority 2 complaints are those that present a limited risk to an unacceptable risk of injury to persons, or related to a building exposed to an unacceptable risk to cause damage. These are to be addressed within 48 hours where practical but may take up to 30 days on average currently.

Priority 3 complaints are those that present a negligible risk to injury to persons or causing damage to a building, but otherwise create a nuisance and are addressed when practical but on average is taking 141 days currently.

Time spent on the complaints and getting compliance varies due to the extent of compliance by the owner or enforcement required by the fire inspector to achieve compliance.

On average, a complaint with compliance by an owner which (may or may not) includes travel time, report writing, logging photographs, phone conversations, follow up correspondence and the final re-inspection was found to be 2 hours. Each complaint varies from the shortest time taking 20 minutes to the longest time spent being beyond the 2 hours.

The following chart demonstrates the time spent and the duration of the complaint to completion on actual complaints conducted by fire inspectors.



Scenario A is a priority 1 order that started out with an initial inspection resulting in an order to have the structure assessed, the assessment was then conducted by the fire inspector due to non-compliance, repair order then followed the assessment report received by the fire inspector from the engineer, the repair order was not complied with which resulted in a demolition order being issued on the property and the final step for compliance was the demolition being initiated by SFD.

Scenario B is a priority 3 order where an initial inspection resulted in an order being issued due to history of non-compliance, the order was not complied with and a clean-up was conducted at the initiation of SFD.

Scenario C is a Priority 3 order where the initial inspection resulted in an order being written due to the amount of issues with the lack of maintenance with the single family dwelling unit and the yard being full of priority 3 items. The order was appealed, an appeal hearing occurred and the decision date given by the appeal board is factored into the time for compliance.

Scenario D is a violation ticket issued for a Priority 3 issue at the property where the initial inspection was conducted, non-compliance at re-inspection resulted in violation ticket being issued, the ticket and the PMNAB issue was before the judge in court so court time is factored into the complaint and the final re-inspection where compliance was met.

Servicing Agreement – Saskatchewan Telecommunications

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the Servicing Agreement with Saskatchewan Telecommunications, for a cell tower site on Highway 5 in the Holmwood Development Area to cover Parcel U, in Section 32, Township 36, Range 4, West of the 3rd Meridian, be approved; and
2. That His Worship the Mayor and the City Clerk be authorized to execute the Agreement under the corporate seal.

Topic and Purpose

This report is to obtain City Council approval to enter into a Servicing Agreement to assign responsibility for the construction and payment of various servicing items for industrial property in the Holmwood Development Area, adjacent to Highway 5.

Report Highlights

The Administration is recommending that the Servicing Agreement with Saskatchewan Telecommunications (Attachment 1) be entered into to cover the development of Parcel U, in Section 32, Township 36, Range 4, West of the 3rd Meridian.

Strategic Goal

The recommendations in this report support the Strategic Goal of Sustainable Growth as the development area is within a concept plan which was previously approved and supports the initiative of affordable housing and infill development.

Background

The Holmwood Sector plan was approved previously by City Council. When a developer within the area requests to extend City services, the City necessitates that a servicing agreement be entered into.

Report

The Administration is recommending that an agreement be entered into with Saskatchewan Telecommunications to cover the development of Parcel U, in Section 32, Township 36, Range 4, West of the 3rd Meridian, subject to the following, which includes both standard and non-standard clauses which are necessary due to the unique nature of the development, and have been agreed upon by the developer:

- A. Standard Items:
 1. That the prepaid service rates be such rates as the Council of the City of Saskatoon has in general force and effect for the 2016 season.

B. Non-Standard Items:

1. The developer will provide landscaping of the development area which may include a visual screen of trees around a portion of the perimeter.
2. The developer will cost share with adjacent developers for direct services on or within future right-of-ways required in the future, including storm sewers, sidewalks and roadway construction.

Options to the Recommendation

No other option, other than approval without conditions or denial, is available.

Public and/or Stakeholder Involvement

Public meetings were held at the time the concept plan for the area was undertaken.

Communication Plan

A communication plan was prepared and presented to City Council previously for the entire development area. If the start of construction impacts the adjacent owners or initiates renewed public interest, additional communications may be considered to address unanticipated or emerging needs.

Policy Implications

The subdivision of land in the Holmwood Development Area for a cell tower site is contingent on the approval of a servicing agreement and compliance with Council Policy C09-037, Antenna Systems, which outlines requirements for antenna systems. With approval of this servicing agreement, all conditions will have been met and the Administration will approve the subdivision.

Financial Implications

The funding for any construction that is the responsibility of the City of Saskatoon is self-supporting and approved in the Prepaid Capital Budget.

Environmental Implications

The recommendation will have negative land use and greenhouse gas emission implications associated with development of an infill site. The overall environmental impacts of developments have not been quantified at this time.

Safety/Crime Prevention through Environmental Design (CPTED)

A CPTED plan is not required for this construction as per Administration Policy A09-034.

Other Considerations/Implications

There are no policy or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

The project is expected to be fully completed when the area is developed and roadways are constructed in the future.

Public Notice

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required

Attachment

1. Servicing Agreement – The City of Saskatoon and Saskatchewan Telecommunications

Report Approval

Written by: Daryl Schmidt, Land Development Manager
Reviewed by: Shelley Korte, Director of Business Administration
Reviewed by: Celene Anger, Director of Construction & Design
Approved by: Angela Gardiner, Acting General Manager, Transportation & Utilities Department

PDCS DS – Serv Agreement - Saskatchewan Telecommunications

Development and Servicing Agreement

This Agreement made in triplicate this ____ day of _____, 2017.

Between:

The City of Saskatoon, a municipal corporation pursuant to the provisions of *The Cities Act*, S.S. 2002, Chapter C-11.1 (the “City”)

- and -

Saskatchewan Telecommunications, a Crown corporation, carrying on business in the City of Saskatoon, in the Province of Saskatchewan (the “Developer”)

Whereas:

- A. The Developer has made application to the City for approval of a Plan of Subdivision, a copy of which is attached and marked as Schedule “A” (the “Plan”);
- B. The City requires as a condition to the approval of the Plan that the Developer enter into an Agreement with the City respecting the installation and construction of certain services and other matters referred to in this Agreement; and
- C. The Developer, upon registration of the Plan with ISC Plan Processing, issuance of a Transform Approval Certificate and creation of Parcels with respect to the same, shall become the registered owner of proposed Parcel U and therefore responsible for the development of the Development Area;
- D. Whereas the City deems it advisable and expedient to provide the facilities and services hereinafter agreed to be performed by the City on the condition that the Developer carries out its undertakings under this Agreement.

Now therefore the City and the Developer agree as follows:

Plan of Proposed Subdivision

- 1. The Plan showing the proposed subdivision of part of Parcel T, Registered Plan No. 93S04586 within the NW ¼ Section 32, Township 36, Range 4, West of the Third Meridian, located in the City of Saskatoon, in the Province of Saskatchewan in the Dominion of Canada, attached to this Agreement as Schedule “A” is made part of this Agreement.

2. The Developer agrees to take title to the land which comprises the Development Area as soon as practicable upon the issuance of the Transform Authorization with respect to the Plan.

Definitions

3. Throughout this Agreement:
 - (a) “Development Area” means the area of land shown outlined in red on the Plan consisting of approximately 0.09 hectares;
 - (b) “Adjacent Land” means the right-of-ways bordering the Development Area; and
 - (c) “Manager” means the General Manager of the City’s Transportation and Utilities Department.

City Servicing

4. Within a reasonable time after the execution of this Agreement, the City shall cause the Development Area to be benefited by the supply, placement, installation, construction and use of the following services:
 - (a) Trunk Sewer Service;
 - (b) Primary Water Main Service;
 - (c) Arterial Road Service;
 - (d) Interchange Service;
 - (e) Parks and Recreation Service; and
 - (f) Servicing Agreement Service.

Levies Payable by the Developer

5.
 - (1) In consideration of the City providing the various services upon and in relation to the Development Area, as specified in Section 4, the Developer

shall pay to the City the following fees and levies calculated in accordance with and at the rates described in Schedule “B”:

- (a) Trunk Sewer Levy;
- (b) Primary Water Main Levy;
- (c) Arterial Road Levy;
- (d) Interchange Levy;
- (e) Parks and Recreation Levy; and
- (f) Servicing Agreement Fee.

(the “Development Charges”)

- (2) The Development Charges with respect to the Development Area shall be due and payable by the Developer to the City within 60 calendar days after the execution of this Agreement.
- (3) Any Development Charges not paid in accordance with subsection (2) shall be subject to interest payable at Royal Bank of Canada prime rate plus one and one-half (1½%) percent per annum.
- (4) The Developer shall have the right to consult with the Manager and peruse any documents and materials used by the Manager in arriving at the Development Charges under this Agreement.

Area Rates

- 5. The Development Charges referred to in this Agreement are “area rates” and have been calculated on the basis of servicing the entire area of the City of Saskatoon and no additional charges will be made by the City with respect to services other than as may be expressly provided for in this Agreement. However, the foregoing does not apply with respect to any future local improvement charges or sewer and water surcharges lawfully imposed under the provisions of *The Local Improvements Act, 1993* or *The Cities Act, 2004*, or any bylaw passed thereunder.

Retroactive Effect

7. The Development Charges payable under this Agreement with respect to the Development Area shall specifically apply to any lands sold by the Developer before the execution of this Agreement, and the provisions of this Agreement in relation to all such Development Charges shall be retroactive in effect.

Developer Servicing Responsibilities

8. Upon execution of the Agreement, the Developer agrees to provide:
 - (a) Landscaping of the site to a standard acceptable to the Manager which may include a visual screen of trees around a portion of the perimeter. A design plan shall be submitted and approved by the Manager prior to construction; and
 - (b) Landscaping materials that complement those used in adjacent developments. Durable high quality materials used for cladding on all building faces, including wherever possible graffiti vandalism-resistant protective sealant. Permitted claddings include natural stone, brick, manufactured stone (masonry application), split faced concrete clock masonry, aluminum shingles, cedar shingles, clay tile facade system, ceramic tile, glazing, the limited use of vinyl siding, and the limited use of cement-board siding. The scale of the material should be consistent with the scale of the building mass.

Cost Sharing of Adjacent Land Development

9. The Developer acknowledges and agrees that the Adjacent Land will be developed in the future. The services may be constructed on or within existing or future right-of-ways. At such time as the Adjacent Land is being developed and constructed and if services are required, the Developer will cost share with those providing the services for 50% of the design, construction engineering and construction of the following:
 - (a) Storm Sewer Mains;
 - (b) Street Cutting;
 - (c) Sidewalk, Curb and Boulevard; and
 - (d) Roadway and Paving.

Street Lighting Facilities

10. The City shall make all necessary arrangements for the installation of street lighting facilities in accordance with the City's standard specification for residential development upon the future development of the Adjacent Land for all abutting streets to the Development Area. Any deviation from the standard specification for residential development as required by the Developer may result in an extra charge to the Developer.

Additional Services Requested by Developer

11. In the event that the Developer requires additional services not identified within this Agreement, all costs associated with those services shall be at the expense of the Developer. Changes requested by the Developer shall be in writing addressed to the Manager.

Assignment

12. It is expressly agreed that the Developer shall not assign this Agreement without the prior express written consent of the City being first obtained.

Dispute Resolution

13. In the case of any dispute between the City and the Developer arising out of the performance of this Agreement or afterwards as to any matter covered by this Agreement, either party shall be entitled to give to the other notice of such dispute and demand arbitration thereof. Such notice and demand being given, each party shall at once appoint an arbitrator and these shall jointly select a third. The decision of any two of the three arbitrators shall be final and binding upon the parties, who covenant that their dispute shall be so decided by arbitration alone, and not by recourse to any court or any action of law. If the two arbitrators appointed by the parties do not agree upon a third, or a party who has been notified of a dispute fails to appoint an arbitrator, then the third arbitrator and/or the arbitrator to represent the party in default shall be appointed by a Judge of the Court of Queen's Bench at the Judicial Centre of Saskatoon. *The Arbitration Act, 1992* of the Province of Saskatchewan shall apply to any arbitration under this Agreement, and the costs of arbitration shall be apportioned equally between the parties.

Registration of Interest Based on Agreement

14. The Developer acknowledges and agrees that this Agreement runs with the land, and binds the Developer and its successors and assigns; and, further, agrees that the City may elect, at its sole option, to register an interest pursuant to *The Planning and Development Act, 2007* in the Land Titles Registry for Saskatchewan charging all those lands comprising the Development Area with the performance of the obligations under this Agreement.

Notices

15. Except as otherwise provided in this Agreement, any notice or communication required or permitted to be given by one party to the other shall be in writing and shall be deemed to have been sufficiently and effectually given if posted registered mail, postage prepaid, addressed as follows:

In the case of the City:

The City of Saskatoon
c/o Office of the City Clerk
222 3rd Avenue North
Saskatoon, SK S7K 0J5
Attention: General Manager,
Transportation & Utilities Department
Facsimilie: (306) 975-2784

In the case of the Developer:

Saskatchewan Telecommunications (SaskTel)
10th Floor,
2121 Saskatchewan Drive
Regina, SK S4P 3Y2
Attention: Rob Kaminski, Corporate Services Manager
Saskatchewan Telecommunications
Facsimilie: (306) 359-0109

Approval of Plan

16. Upon execution of this Agreement by both parties, the City approves the Plan and the Development Area.

The City of Saskatoon

Mayor

c/s

City Clerk

Saskatchewan Telecommunications

c/s

**PLAN OF PROPOSED
SUBDIVISION OF PART OF
PARCEL T,
REG'D PLAN NO. 93S04586
N.W. 1/4 SEC. 32
TWP. 36, RGE. 4, W. 3RD MER.
SASKATOON, SASKATCHEWAN
BY T.R. WEBB, S.L.S.
SCALE 1:2000**

Dimensions shown are in metres and decimals thereof.

Portion of this plan to be approved is outlined with a bold, dashed line and contains 0.09± ha (0.22± ac.).

Distances shown are approximate and may vary from the final plan of survey by ± 1.0 m

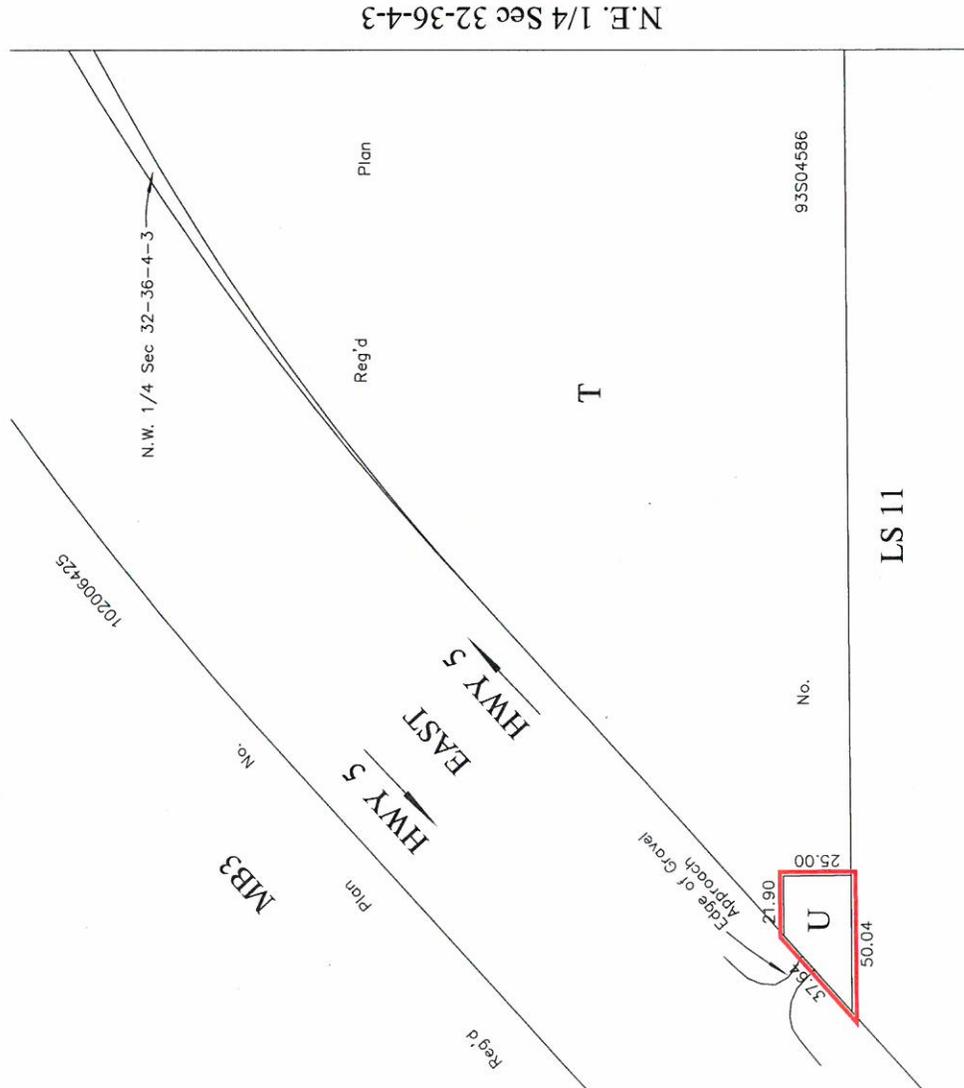
T.R. Webb December 6th, 2016
Saskatchewan Land Surveyor Seal



Approved under the provisions of
Bylaw No. 6537 of the
City of Saskatoon

Director of Planning &
Development Division

Date _____



N.E. 1/4 Sec 32-36-4-3

Schedule "B"

Fees, Levies and Other Charges Applicable to the Development Area

The charges payable by the Developer to the City pursuant to Section 6 hereof shall be calculated in accordance with the rates as set forth hereunder:

- (a) Trunk Sewer Levy\$143,882.90 per hectare
- (b) Primary Water Main Levy.....\$26,634.10 per hectare
- (c) Arterial Road Levy\$69,325.50 per hectare
- (d) Interchange Levy\$14,972.50 per hectare
- (e) Parks and Recreation Levy.....\$4,562.94 per hectare
- (f) Servicing Agreement Fee \$2,510.00 per agreement

Service for the Development Area shall be assessed on an area basis at the rate of 113 front metres per hectare. Area rate: $\$2,295.38 \times 113 \text{ fm} / \text{ha} = \$259,377.94$ per hectare.

2017 Adjusted, and 2018 Preliminary Prepaid Servicing Rates (Direct and Offsite)

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That an adjustment be approved to the 2017 Prepaid Service Rates, as submitted under Attachment 1; and
2. That the Preliminary 2018 rates be set at the 2017 rates, and adjusted in late 2018 based on actual 2018 contract costs.

Topic and Purpose

This report is to obtain City Council approval for the 2017 final adjusted Prepaid Service Rates, and to set the preliminary rates for 2018.

Report Highlights

1. The Land Development Section of the Transportation & Utilities Department reviews and recommends rates for the installation of services on non-serviced land.
2. Annual rates are based on the previous year's costs, and are then adjusted near the end of the year in order to reflect accurate costs.
3. The 2018 rates will be set on the adjusted 2017 rates and will be similarly adjusted at the end of 2018.
4. The net overall effect for the 2017 year will be an increase of 2.7% for the residential prepaid service rates. Of this change, the net effect that impacts private developers that may utilize City direct rates is also an increase of approximately 2.7%.

Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability as it will assure that the City is recouping the cost of constructing municipal services on new land.

Background

The City of Saskatoon's financial source of revenue for the construction of infrastructure in new areas within the city is the prepaid service rates. The prepaid service rates were established on the premise that new development should pay the cost of the services provided. City Council has resolved that general revenues are not to be used to fund the services covered by these rates.

The prepaid rates are divided into two major servicing categories: direct services, which benefit the frontage of new property; and offsite services, which benefit the neighbourhood or catchment area as a whole.

The Administration has prepared the rates with the understanding that shortfalls may be absorbed in the following year's process. The risk in this method is the possibility of a following year where limited construction is forecasted but shortfalls are evident. To mitigate this potential problem, the Administration attempts to wait for a considerable cross section of tenders to be awarded in order to arrive at a reasonable overall prepaid service rate.

The prepaid service rates were last approved on November 28, 2016. The Land Development Section has reviewed the actual 2016 costs of land developed by the City, as well as the 2017 tenders received to date and changes in standards, in order to establish the proposed adjustment to 2017 offsite and direct service rates.

The proposed rates were discussed and received by Saskatoon Land, Asset & Financial Management Department, as well as with the Developers' Liaison Committee. The Developers' Liaison Committee meets a number of times per year and is informed of various topics including possible changes to the prepaid service rates.

If City Council continues the policy, whereby, new development funds the entire cost of servicing new development, the proposed rate increases are required to meet projected and actual expenditures. The present rates do not reflect the cost of interest or carrying costs.

Report

The City has awarded a majority of the planned tenders for construction of various services in 2017. This year's program will eventually entail awarding tenders for the partial direct servicing of parcels of land within the Aspen Ridge neighbourhood; continued offsite service construction in various areas; as well as servicing within the Marquis Industrial area. Other direct service construction includes road and utility work not completed from previous contracts in the Aspen Ridge and Kensington neighbourhoods. Offsite service tenders will include Arterial Roadways construction within the Aspen Ridge neighbourhood along both McOrmond Drive and Fedoruk Drive.

The offsite levies comprise services that are common to the entire neighbourhood or geographical catchment area. These services usually benefit a number of neighbourhoods and are derived from studies that encompass very large piping and roadway systems. The majority of the tenders have been awarded this year, and the cost analysis of these tenders, including information on construction costs from last year, are the basis for the prepaid service rates. The net overall inflationary pressures for new development have increased slightly in 2017. These pressures have been manifested from an increasing and broadening Provincial Sales Tax (PST) base with limited changes in unit price components. Oil and gas prices including diesel fuel and asphalt, which are major components within the rates, have started to increase as

verified by average Statistics Canada Industry Price Indexes over the last year. Contract unit prices, as reviewed within tenders, are either fairly consistent or slightly higher in many instances from last year's levels after adjusting for the change in the PST. It is assumed that contract prices will stay fairly constant through most of the tendering process until capacity issues result in contract prices exceeding normal pricing patterns. Within the analysis of individual rates, changes have occurred. The effect of these changes will require an adjustment to the prepaid rates (Attachment 1).

Following is a brief breakdown of the various services covered under the direct and offsite rates (see Attachment 2 for complete details).

Water and Sewer Servicing

It is recommended that the general construction rate change by the following percentages, with similar changes noted within Attachment 2 for other zoning classifications:

Water and Sewer Mains	5.0%
Water and Sewer Connections	3.0%
Trunk Sewers	2.2%
Primary Water Mains	0.0%
Lift Stations	4.5%

Roadways

The net effect on the prepaid service rates for this category is as follows:

Grading	0.0%
Buffers	3.1%
Sidewalks and Curbing	0.0%
Paving	2.3%
Arterial Roadways	3.1%
Interchanges	-0.9%
Lanes	0.0%

Utilities

The recommended change to the utility rates is as follows:

Street Lighting	0.0%
Gas Servicing	23.0%
Underground Electrical Servicing	0.0%

Administration

The servicing fees for the administration of the land development program are increased each year in tandem with the changes to the standard collective agreement and the car allowance rate, where applicable. For 2017, no changes will be occurring.

Parks and Recreation Levy, Community Centres

The Parks and Recreation Levy is a significant portion of the total offsite levies and is submitted as a separate report from the Community Services Department. The inclusion within this report is to illustrate completeness of the prepaid service rate schedule.

The levy for community centres has been implemented as a separate charge per residential neighbourhood, calculated on a front metre basis for all saleable property. This levy will also be reported on by the Community Services Department.

Options to the Recommendation

One option would be to phase in the change in the rates. The Administration does not recommend this method as all costs for the various reserves would not be recouped for the 2017 program.

A second option would be to not change the prepaid rates. The Administration does not recommend this as it would increase pressure on the mill rate; prepaid service rates are expected to reflect the current cost of construction wherever possible; and a higher-than-normal increase would be required for next year's rates.

Public and/or Stakeholder Involvement

Public meetings are not held for the setting of the rates.

Communication Plan

A communications plan to the public is not required. The rates were brought forward and received at a recent Developers' Liaison Committee meeting.

Financial Implications

The financial impact of increasing the prepaid rates is to ensure the costs to prepare serviced lots for sale in Saskatoon is in equilibrium with the revenue generated from the sale of these lots. The overall prepaid service rates for the recovery of costs for residential property will change by 2.7%.

Environmental Implications

There are no environmental implications in changing the prepaid service rates. The process of servicing land has negative greenhouse gas emission implications. The overall environmental impacts of development have not been quantified at this time.

Other Considerations/Implications

There are no policy, privacy or CPTED considerations or implications.

Due Date for Follow-up and/or Project Completion

The rates are approved by City Council each year and will be reviewed and presented again in one year.

Public Notice

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

Attachments

1. 2017 Adjusted Residential Prepaid Service Rates
2. 2017 - Prepaid Service Rate Evaluation

Report Approval

Written by: Daryl Schmidt, Land Development Manager
Reviewed by: Shelley Korte, Director of Business Administration
Reviewed by: Celene Anger, Director of Construction & Design
Approved by: Angela Gardiner, Acting General Manager, Transportation & Utilities Department

PDCS DS – 2017 Adjusted, and 2018 Preliminary Prepaid Servicing Rates (Direct and Offsite)

SCHEDULE I

2017 ADJUSTED RESIDENTIAL PREPAID SERVICE RATES

Application:

All lots and/or parcel having an area less than 1,000 square metres and zoned R1, R1A, R1B, R2, RMHC, RMHL, R2A, RM1, RM2. RMTN, RMTN1 < 40 metres in depth.

		Cost Per Front Metre:		
		2016	Proposed	
		Final Rates	2017	% Change
			Rates	
Direct Services:				
1.	Water Mains, Sanitary Sewer Mains, and Storm Sewer Mains	\$1,498.50	\$1,573.50	5.0
2.	Grading	435.65	435.65	0.0
3.	Sidewalks	406.60	406.60	0.0
4.	Paving	953.10	975.35	2.3
5.	Street Lighting	79.10	79.10	0.0
	Subtotal Direct Services	3372.95	3470.20	2.9
Offsite Services:				
1.	Trunk Sewer Levy	607.90	621.45	2.2
2.	Primary Watermain Levy	154.90	154.90	0.0
3.	Arterial Road Levy	567.75	585.50	3.1
4.	Interchange Levy	101.90	101.00	-0.9
5.	Parks and Recreation Levy	407.00	407.00	0.0
6.	Buffers	38.50	39.70	3.1
7.	Signing and Signals	16.90	16.90	0.0
8.	Fencing	11.75	11.75	0.0
9.	Planning	16.35	16.35	0.0
10.	Municipal Administration	11.90	11.90	0.0
	Subtotal Offsite Services	1934.85	1966.45	1.6
TOTAL		\$5,307.80	\$5,436.65	2.4
Others: (Where Applicable)				
1.	Water and Sewer Connection (per lot)	\$4,091.50	\$4,214.25	3.0
2.	Lift Station Levy (where applicable)	96.00	100.35	4.5
3.	Inspection (Private Development)	19.95	19.95	0.0
4.	Long Term Warranty	17.25	17.25	0.0
5.	Lanes (Where Applicable)	274.90	274.90	0.0
6.	Telephone/Gas (per City lot)	1406.00	1729.00	23.0
7.	Electrical Servicing (per lot)	1847.00	1847.00	0.0
8.	Servicing Agreement Fee	2510.00	2510.00	0.0
9.	Community Centres (per neighbourhood)			

SCHEDULE II

2017 ADJUSTED INSTITUTIONAL, COMMERCIAL AND SCHOOL

PREPAID SERVICE RATES

Application:

All lots and/or parcels zoned M1, M2, M3, M4, MX, B1A, B1, B2, B3, B4, B5, B6, DCD1, B1A, B1B, B4A, B5B, B5C, B1, B2, B3, B4, B5, B6, RA. RMTN, RMTN1 > 40 metres in depth.

All lots having an area greater than 1,000 metres and zoned R1, R1A, R2, R2A, RMHC, RMHL, RM1, RM2, RM3, RM4, RM5, AG, FUD, APD, PUD, PPD.

All lots and/or parcels zoned contract zoning and located in a Residential, Commercial or Institutional Subdivision.

Cost Per Front Metre:

	2016 Final Rates	Proposed 2017 Rates	% Change
Direct Services:			
1. Water Mains, Sanitary Sewer Mains, and Storm Sewer Mains	\$1,830.30	\$1,967.70	7.5
2. Grading	570.30	570.30	0.0
3. Sidewalks	692.15	692.15	0.0
4. Paving	2203.10	2258.20	2.5
6. Street Lighting	90.95	90.95	0.0
Subtotal Direct Services	5386.80	5579.30	3.6
Offsite Services:			
1. Trunk Sewer Levy	855.65	874.75	2.2
2. Primary Watermain Levy	154.90	154.90	0.0
3. Arterial Road Levy	567.75	585.50	3.1
4. Interchange Levy	203.80	202.00	-0.9
5. Parks and Recreation Levy	407.00	407.00	0.0
6. Buffers	38.50	39.70	3.1
7. Signing and Signals	16.90	16.90	0.0
8. Fencing	11.75	11.75	0.0
9. Planning	16.35	16.35	0.0
10. Municipal Administration	11.90	11.90	0.0
Subtotal Offsite Services	2284.50	2320.75	1.6
TOTAL	\$7,671.30	\$7,900.05	3.0
Others: (Where Applicable)			
1. Lift Station Levy (where applicable)	\$96.00	\$100.35	4.5
2. Inspection (Private Development)	19.95	19.95	0.0
3. Long Term Warranty	17.25	17.25	0.0
4. Lanes (Where Applicable)	274.90	274.90	0.0
5. Servicing Agreement Fee	2510.00	2510.00	0.0
6. Community Centres (per neighbourhood)			

SCHEDULE II - Continued

Notes:

- a) Parcels over 60 metres in depth.

Charges are assessed on an area basis at the rate of 169 front metres per hectare for underground services, area grading, arterial roads, interchanges and the parks & recreation levy.

Area rate: $169 \times \$4,762.15 = \$804,803.35$ per hectare.

- b) School property is assessed for prepaid services at the same rates as Institutional and Commercial for all items except the Trunk Sewer Levy. The trunk Sewer Levy rate for schools is the same as the Residential Trunk Sewer Levy, therefore:

1) For parcels less than 60 metres in depth, the total rate for underground services, area grading, arterial roads, interchanges, and parks and recreation is \$4,508.85 per front metre.

2) For parcels greater than 60 metres in depth, the total rate for underground services, area grading, arterial roads, interchanges, and parks and recreation is $169 \times \$4,508.85 = \$761,995.65$ per hectare.

- c) Water and Sewer Service connection costs are not included. The owner is responsible for installation of the required connections at his own expense.

- d) Institutional, Commercial and School Buildings are subject to a connection fee based on calculated electrical demand.

SCHEDULE III

2017 ADJUSTED INDUSTRIAL PREPAID SERVICE RATES

PREPAID SERVICE RATES

Application:

All lots and/or parcels zoned IL1, IL2, IL3, IB, IH, IH2, AM, AG, FUD, DCD2.

All Lots and/or parcels zoned contract zoning and located in an Industrial Subdivision.

Cost Per Front Metre:

	2016 Final Rates	Proposed 2017 Rates	% Change
Direct Services:			
1. Water Mains, Sanitary Sewer Mains, and Storm Sewer Mains	\$1,441.35	\$1,513.35	5.0
2. Grading	630.20	630.20	0.0
3. Curbing & Boulevards	211.70	211.70	0.0
4. Paving	1615.40	1655.80	2.5
5. Street Lighting	82.45	82.45	0.0
Subtotal Direct Services	3981.10	4093.50	2.8
Offsite Services:			
1. Trunk Sewer Levy	1273.30	1320.00	3.7
2. Primary Watermain Levy	235.70	235.70	0.0
3. Arterial Road Levy	613.50	632.50	3.1
4. Interchange Levy	132.50	131.30	-0.9
5. Parks Levy	40.38	40.38	0.0
6. Buffers	7.70	8.00	3.9
7. Street Signing and Traffic Controls	14.25	14.25	0.0
8. Fencing	11.75	11.75	0.0
9. Planning	19.70	19.70	0.0
10. Municipal Administration	11.90	11.90	0.0
Subtotal Offsite Services	2360.68	2425.48	2.7
TOTAL	\$6,341.78	\$6,518.98	2.8
Others: (Where Applicable)			
1. Lift Station Levy (where applicable)	96.00	100.35	4.5
2. Inspection (Private Development)	28.10	28.10	0.0
3. Long Term Warranty	23.00	23.00	0.0
4. Lanes (Where Applicable)	274.90	274.90	0.0
5. Servicing Agreement Fee	2510.00	2510.00	0.0

SCHEDULE III - Continued

Notes:

- a) Water and Sewer Service connection costs are not included. The owner is responsible for installation of the required connections at his own expense.
- b) Industrial buildings are subject to a connection fee based on calculated electrical demand for electrical service.
- c) Lots over 88 Metres in Depth (underground)

Charges are assessed on an area basis at the rate of 113 front metres per hectare for underground services, area grading, arterial roads, interchanges and the parks levy.

Area rate: $113 \times \$4,503.43 = \$508,887.59$ per hectare.

2017 – Prepaid Service Rate Evaluation

Water and Sewer Servicing

Water and Sewer Mains, Trunk Sewers, Primary Water Mains and Lift Stations

- 1) Water, Sewer Mains and Service Connections – A tender has been awarded within the residential neighbourhood of Aspen Ridge as well as a number of small tenders for local services. Past contracts were also analysed within Aspen Ridge. Although a number of contractors have been bidding within Aspen Ridge the cost of servicing has been higher within this area than other areas. Normally costs are averaged among phases and neighbourhoods each year, however, much of the focus in the immediate future will be within the Aspen Ridge neighbourhood where deeper services are needed, rocky conditions are more prevalent, and the McOrmond roadway design has additional services. No major changes were implemented in 2017 to our water and sewer standards although many of the typical components utilized in water and sewer have seen increases in cost including sanitary sewer and storm sewer pipe. Plastic polyethylene has increased by 6.2% this year. The net result is that an increase in the water and sewer rates of 5.0% is warranted in 2017.

- 2) Trunk Sewers and Primary Watermains – primary water mains include the larger piping systems that serve entire neighbourhoods, typically equal or greater than 400 mm in size. Primary water mains have, in most cases, lagged initial development and may include a variety of components that are not necessarily utilized consistently for each job, such as pumped drain structures or concrete bulkheads. A common component is piping, however, this can also vary between sizes, material type, construction required through pavement structures or undeveloped land. Depending on the size and the length of individual pipes needed in any one contract, different types of piping materials are utilized. No change in the primary watermain levy rate is projected for 2017.

Trunk sewers are essential for all sectors and include ponding and piping systems that can include storm pipes up to 3.0m in size and sanitary sewers of 1.2m in diameter constructed 14m deep. The Transportation and Utilities Department has extensive studies and includes large geographic catchment areas to determine the overall city wide rates. Within the Administration's studies, sanitary and storm sewer piping comprises 74.7% of the trunk sewer levy cost. The remaining 25.3% of the levy funds storm ponds, where the primary cost is the excavation of large amounts of earth material. From an evaluation of prices and our studies, an estimate for trunk sewer pricing was derived. This information, along with information from Statistics Canada for items included for these types of projects used during construction derives the trunk sewer rate. During the last two years additional detailed analysis took place within the University Heights Sector. The offsite service levies strive to fund the most economical service possible based on functionality, approved standards

and long term maintenance costs. The open trenching method, which has been used a number of times before in Saskatoon, and is the cheapest method for most piping installations, is primarily utilized. From the results of past information and current cost curves the trunk sewer rate is recommended to increase by 2.2%.

- 3) Lift Stations – This is a smaller levy that funds the construction of lift stations within specific neighbourhoods that utilize lift station services. Some additional costs have been identified in 2017 for the Aspen Ridge Lift Station. The lift station levy is charged only on neighbourhoods that require this service. No lift stations currently are needed within the Industrial area of the City. The change in the lift station levy for this year is 4.5%.

Taken as a whole, the net price change for various services and calculated frontages has resulted in an adjustment for 2017. It is recommended that the general construction rate change by the following percentages, with similar changes noted within Attachment 1 for other zoning classifications:

Water and Sewer Mains	5.0%
Water and Sewer Connections	3.0%
Trunk Sewers	2.2%
Primary Water Mains	0.0%
Lift Stations	4.5%

Roadways

Grading, Sidewalks, Paving, Lanes, Buffers, Fencing and Arterial Roadways

The 2017 program is primarily within the residential neighbourhoods focussing on commercial/institutional direct servicing and arterial roadways. This year, the main projects include McOrmond Drive north of Feheregyhazi Drive and Fedoruk Drive between Evergreen Boulevard and Lowe Road as well as commercial sidewalk and roadway construction in Aspen Ridge. All of the roadwork that was planned for 2017 has now been awarded. Areas of noted significance are as follows:

- 1) Grading and Buffers – This component involves the excavation, transportation and placement of large quantities of dirt to facilitate the overall drainage pattern within a development area. In 2017 various small earthwork projects were analysed that also included fine grade and seeding. Embankment costs continued to be in a slowly rising band with seeding prices increasing overall. In 2017 unit prices for excavation have fluctuated from between \$4.25 and \$5.00 per cubic metre as opposed to last year where the range was \$2.97 to \$4.20. This is still within a range which is lower than 2015 and therefore we are comfortable with leaving the grading rate at its current level after considering frontage and rock excavation.

The main components within the Buffer levy are berming which also utilizes the movement of earth material and fine grade and seeding. As noted previously, excavation costs have been slowly rising within a range. Fine grade and seeding costs are, however, rising while frontage was stable as a percentage of the square metres of buffers required in some of the new neighbourhoods. The net effect will be an increase of 3.1%.

- 2) Sidewalk and Curbing – This service is normally tendered as part of the overall roadway contract. Prices as reported last year continue to be competitive and the rate itself has not increased for a number of years. Different components are included within residential versus multi-family/commercial areas, which are then blended together in arriving at a rate for each classification. As a result, the multi-family/commercial rate, used primarily in suburban areas and on collector roadways, is traditionally 1.7 times greater in cost than the residential rate. In 2017, the expected ratio of the amount of construction between the more expensive separate walk and curb collector street application versus the less expensive local combined walk and curb was lower than normal. When this occurs, as in this year, amounts are applied to normalize the amount of each sidewalk component. In addition, overall unit prices have been stable in 2017 with additional costs of 4% noted primary within the curbing component. The effect will be to leave the existing rate at its current level.
- 3) Paving, Lanes, Arterial Roadways and Interchanges – Unit prices from one direct service tender and the McOrmond and Fedoruk Drive arterial roadway tenders were used to arrive at the arterial roadway rate and paving rates, as well as an analysis of frontage from various neighbourhoods.

As with sidewalks mentioned previously, an analysis was performed and costs were again averaged between local residential roadways and multi-family/commercial rates. The amount of multi-family/commercial roadways constructed this year in Aspen Ridge, as a ratio to narrower residential roads, is different than the historical average and will result in additional adjustments being applied. Prices as a whole for this component have increased from the lower levels experienced in 2015 & 2016 for residential and commercial properties as well as arterial roadways. Some of the changes are fairly substantial within the last year, and this rate had the largest swings concerning unit prices. For example base material utilized as a layer under the asphalt showed an average -9.6% decrease, while subbase which is used below the base material indicated an increase of 17.6%. Asphalt also increased within our prepaid service contracts an average of 5.8%.

The structure for roadways was modified in 2015 as we previously reported to not only mitigate the problems encountered previously due to wet conditions, but also increase the useful life of the City's roadways. This change in standard was approved by City Council in the fall of 2014 with the adoption of New Pavement Design Guidelines effective for all new contracts in 2015. These guidelines incorporate the standards set by the American Association of State Highway & transportation Officials (AASHTO) in their 1993 Guide for Design of new

Pavement Structures. The main difference between roadway calculated rates from previous years is that we are now custom designing our pavement structures based on the parameters within the new guidelines. Structures have been increased and the City has integrated a two lift pavement design on all local roadways and rear lanes as well as a three lift pavement design on arterial roadways. The end result of the custom design is always based on an analysis of the cheapest alternative given the total roadway strength required to be obtained. Road structure changes has resulted in road material on average 25% greater than experienced for arterial roadways over roadways constructed before 2015.

These increased structures will cost more in initial capital cost than previous roadways, however, the expected decrease in maintenance costs and added longevity have been previously recommended.

The interchange levy is one source of funding for the construction of interchanges where the construction benefits new land development. Additional design information for some of the interchanges included within the rate together with frontage analysis from the five existing sectors was conducted. The net result, after also analysing revenues and costs to date, is an adjustment to the global interchange rate. Within the Administration’s study areas, costs have been extrapolated to determine a projected value for nine interchanges identified as requiring funding from the interchange levy. After analysis of the recently tendered interchanges at McOrmond and Boychuk Drive it was decided that a decrease was warranted in the rate of -.9%. The current City traffic model is currently being studied further to update the amount of traffic generated from future growth.

The net effect on the prepaid service rates for this category is as follows:

Grading	0.0%
Buffers	3.1%
Sidewalks and Curbing	0.0%
Paving	2.3%
Arterial Roadways	3.1%
Interchanges	-0.9%
Lanes	0.0%

Utilities

Street Lighting, Gas and Underground Electrical

City developed land includes a prepaid levy for street lighting, gas and underground electrical servicing. Private developers contract directly with the respective crown corporation for telephone and gas servicing. A data base exists that includes three decades of street lighting service applications where costs and revenues are tracked. Street lighting service is provided exclusively from Saskatoon Light & Power. Labour costs represent a predominate portion of the street lighting rate which has not changed

in 2017. Material price changes have also been minimal this year with a small increase in the price of copper utilized in cable and therefore no change in the street lighting rate is suggested for this year.

The Saskatchewan Energy Corporation provides natural gas servicing to all classifications of property. The gas servicing levy is composed of a header allocation charge that is calculated by the utility for each neighbourhood, as well as a gas distribution charge. Sask Energy absorbs a portion of these costs by applying a capital contribution investment charge of \$1,145 per lot which has not changed in 2017. Sask Energy also charges a lane stubbing cost of \$1,200 per lot. In 2017/2018 a majority of the city developed residential property will include laned lots. A contingency within the rate will be used as well as an increase in the rate itself to cover the cost of the current program.

New underground electrical service within Saskatoon is almost entirely provided by the Saskatchewan Power Corporation. In 2017, a number of applications have been received for underground electrical servicing. Both the crown corporation and the City also provide a \$1,300 per lot capital contribution in each of their respective franchise areas. The Administration's model indicates that the current rate of \$1,847 per lot should be adequate for the 2017 construction season.

The recommended change to the utility rates is as follows:

Street Lighting	0.0%
Gas Servicing	23.0%
Underground Electrical Servicing	0.0%

Administration

Planning, Municipal Administration, Servicing Agreement Fees, Inspection

The servicing fees for the administration of the land development program are increased each year in tandem with the changes to the standard collective agreement and the car allowance rate, where applicable. For 2017, there is no change in the cost for these services.

Parks and Recreation Levy, Community Centres

The Parks and Recreation Levy is a significant portion of the total offsite levies and is submitted as a separate report from the Community Services Department. The inclusion within this report is to illustrate completeness of the prepaid service rate schedule.

The levy for community centres has been implemented as a separate charge per residential neighbourhood, calculated on a front metre basis for all saleable property. This levy will also be reported on by the Community Services Department.

Parks and Recreation Levy and Community Centre Levy – Rates - 2017

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That adjustments to the 2017 Parks and Recreation Levy rate, as outlined in this report, be approved; and
2. That the 2017 Community Centre Levy rates for each developing neighbourhood, as outlined in this report, be approved.

Topic and Purpose

The purpose of this report is to provide an overview of the proposed 2017 rates for both the Parks and Recreation Levy and the Community Centre Levy.

Report Highlights

1. The proposed 2017 Parks and Recreation Levy rebalances the neighbourhood and multi-district components, with the overall rate remaining unchanged.
2. The proposed 2017 Community Centre Levy rates will remain the same as the rates approved for 2016.

Strategic Goal

Under the Strategic Goal of Quality of Life, this report supports the long-term strategy of ensuring existing and future leisure centres and other recreation facilities are accessible, physically and financially, and meet community needs.

Background

The City of Saskatoon (City) established the Parks and Recreation Levy as a means to fund neighbourhood local parks (including core neighbourhood parks, neighbourhood pocket parks, village squares, and linear parks), district parks, multi-district parks, and approved recreation facilities.

At its August 15, 2012 meeting, City Council approved a single, blended City-wide formula for the calculation of the Community Centre Levy, beginning with the Kensington neighbourhood and all new neighbourhoods. The calculation of the Community Centre Levy is based on the year-to-year cost of acquiring 8.0 acres of potential school-site property in each developing neighbourhood.

Report

Parks and Recreation Levy

Table 1 summarizes the proposed Parks and Recreation Levy rate changes for 2017.

Table 1: Parks and Recreation Levy Rate Changes

	2016 Approved Rate	2017 Proposed Rate	Rate Change
Neighbourhood Parks	\$273.90	\$275.75	\$1.85
District Parks	\$103.30	\$103.30	\$0.00
Multi-District Parks	\$ 29.80	\$ 27.95	(\$1.85)
Total	\$407.00	\$407.00	\$0.00

The changes in the neighbourhood and multi-district park rates are a rebalancing that reflect a small increase to neighbourhood parks required for minor adjustments to parks sizes, offset by interest earned on the balance of the Parks and Recreation Levy accounts. The Administration is recommending that the neighbourhood and multi-district park rates be adjusted and that the overall 2017 Parks and Recreation Levy rate total remain at the 2016 approved rate of \$407.

Provincial Sales Tax (PST) changes in 2017 have resulted in PST being charged on materials and labour related to park capital projects that have been tendered after April 1, 2017. The Administration is recommending the Parks and Recreation Levy rate in 2017 remain unchanged due to the PST increase, as this increase has been offset by an economic slowdown and the City receiving competitive park project tenders.

Community Centre Levy

The proposed 2017 Community Centre Levy rates will remain at the 2016 approved rates. Calculation of the Community Centre Levy is based on the cost of acquiring land for potential school-site property in each developing neighbourhood. The serviced land cost used to calculate the Community Centre Levy rates for future neighbourhoods is 8.0 acres at \$800,000 per acre. The proposed Community Centre Levy rates are summarized in Table 2.

Table 2: Community Centre Levy Rate Changes

	2016 Approved Rate	2017 Proposed Rate	Percent Increase
Rosewood Neighbourhood	\$140.65	\$140.65	0.0%
Stonebridge Neighbourhood	\$123.30	\$123.30	0.0%
Evergreen Neighbourhood	\$192.10	\$192.10	0.0%
Future Neighbourhoods	\$186.00	\$186.00	0.0%

The Community Centre Levy rates for the Rosewood, Stonebridge, and Evergreen neighbourhoods were established based on individual neighbourhoods before the single, blended rate policy changed. Each of these neighbourhoods has a unique rate, primarily due to variations in the size of the neighbourhoods.

The Community Centre Levy rate for future neighbourhoods will be applied to new neighbourhoods, including Kensington, Brighton, Elk Point, Aspen Ridge, and all future neighbourhoods.

Options to the Recommendation

City Council could choose to not approve the recommendation; further direction would then be required.

Public and/or Stakeholder Involvement

The new levy rates were tabled for comments with the land developers during the October 2, 2017 Developers Liaison Committee meeting. The land developers asked questions and received clarification on the proposed Parks and Recreation Levy rate adjustments.

Communication Plan

A communication plan is not applicable, as the land developers have been informed of the proposed 2017 rates for both the Parks and Recreation Levy and the Community Centre Levy. Of note, these rates came into effect January 1, 2017, and any servicing work that has been charged at 2016 rates will be adjusted. Although servicing work is primarily done in the spring and summer, most of the billing occurs later in the year.

Financial Implications

The financial implications have been outlined in this report.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

No follow-up is required at this time.

Public Notice

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

Report Approval

Written by: Brad Babyak, Section Manager, Open Space Programming and Development
Reviewed by: Lynne Lacroix, Director of Recreation and Community Development
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/2017/RCD/PDCS – Parks and Recreation Levy and Community Centre Levy – Rates – 2017/lc

Attainable Housing Targets and Funding for 2018 - Status Report on the Ten-year Housing Business Plan 2013-2022

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council, at the time of the 2018 Business Plan and Budget Review meeting, that a target of 250 attainable housing units be set for 2018 and that funding be allocated to the various programs, as outlined in this report.

Topic and Purpose

The purpose of this report is to recommend priorities, housing targets and funding allocations for the Attainable Housing Program for 2018.

Report Highlights

1. Priorities for 2018 include implementing Saskatoon's Homelessness Action Plan and creating affordable rental housing.
2. The recommended housing target for 2018 is 250 units across the attainable housing continuum.
3. Attainable housing targets vary with the level of economic growth.
4. The City will not be able to support all affordable rental projects receiving funding from other levels of government in 2018.

Strategic Goal

This report supports the City of Saskatoon's (City) long-term Strategic Goal of Quality of Life by increasing the supply and range of affordable housing options.

Background

At its November 30, 2016 Corporate Business Plan and Budget meeting, City Council allocated \$500,000 to the Affordable Housing Reserve to be used in 2018.

At its February 7, 2017 meeting, City Council approved a recommendation to enter into a five-year service contract with the Saskatoon Housing Initiatives Partnership to implement Saskatoon's Homelessness Action Plan and committed to annual funding of up to \$130,000 in support of this contract.

At its March 6, 2017 meeting, the Standing Policy Committee on Planning, Development and Community Services (Committee) received the annual status report on the ten-year Housing Business Plan 2013-2022 (Housing Business Plan). The Committee resolved that \$370,000 of the \$500,000 previously allocated to the Affordable Housing Reserve for 2018 be used for capital grants to support the creation of affordable rental housing. The Committee further directed the Administration to report to the Business Plan and

Budget review meeting in November 2017 regarding housing targets and financial allocations for 2018.

Report

Priorities for 2018 include Saskatoon’s Homelessness Action Plan and Creating Affordable Rental Units

Implementation of Saskatoon’s Homelessness Action Plan and creating affordable rental units suitable for people at risk of homelessness are the recommended priorities for the City’s Housing Business Plan in 2018. City Council previously committed \$500,000 that was allocated to the Affordable Housing Reserve, in support of these two priorities. Work is well underway in both initiatives.

A total of \$922,800 is allocated to the attainable housing program in 2018. In addition to the \$500,000 in capital funding allocated to the Reserve, there is also \$422,800 from the operating budget that is used toward the administration of the Housing Business Plan, the Secondary Suite Rebate Program, the Pleasant Hill Village project, operating agreements with the Saskatoon Housing Authority, and for the creation of affordable rental units.

Recommended Attainable Housing Targets for 2018

The Administration is recommending a target of 250 units for 2018 across the attainable housing continuum, as shown in the table below:

Type of Attainable Housing	Incentive Offered by City	2018 Target (No. of Units)
Affordable Rental Housing	10% grant; five-year tax abatement	35
Purpose-Built Rental Housing	No current incentives	0
Secondary Suites	Permit rebates	60
Affordable Ownership Housing	2% down payment grant from tax re-direction	50
Affordable Ownership Housing (Pleasant Hill Village Project)	2% down payment grant from tax re-direction	25
Entry-Level Housing	Low-interest repayable down payment loans; Administrative support to builders	80
Total		250

There is no recommended target for purpose-built rental housing in 2018 due to a high vacancy rate for market priced rental housing at this time. Targets for affordable ownership and entry-level ownership have been reduced from previous years due to decreased demand for these types of units in the short-term. Further details regarding the recommended targets for each type of attainable housing are found in Attachment 1.

Appropriate Housing Targets Reflect the State of the Economy

The demand for all types of attainable housing is at its highest during times of rapid economic growth as was the case in 2007 when City Council set the long-term target of 500 attainable units per year. With the leveling off of Saskatoon's economy in 2016 and 2017, the supply of some types of attainable housing has been met; particularly purpose-built rental and entry-level ownership housing. When Saskatoon's economy begins to rapidly grow again, the City may need to increase targets for purpose-built rental and entry-level ownership housing so as to avoid acute shortages of these types of units, as was the case in 2007.

The City Will Not be Able to Support all Affordable Rental Projects in 2018

The City will not be able to support all the affordable rental projects that qualify for funding from the other levels of government in 2018. Some projects have already been approved by City Council for funding in 2018 and other projects are in the planning stages. The Saskatchewan Housing Corporation is also expected to award funding for additional affordable rental projects early in 2018.

City Council may wish to direct the Administration to allocate additional resources in 2018 to ensure that all projects with funding from the other levels of government proceed. Options are provided and outlined in more detail in Attachment 2.

Options to the Recommendation

The options exist for City Council to increase targets for affordable rental housing, as shown below, by 20 or 40 units/year respectively:

1. City Council could choose to increase affordable rental housing targets from 250 units to 270 units in 2018. This requires an additional \$250,000 allocation to the Affordable Housing Reserve in 2018 (see Option 1 Table, Attachment 2); or
2. City Council could choose to increase targets from 250 units to 290 units in 2018. This requires an additional \$500,000 allocation to the Affordable Housing Reserve in 2018 (see Option 2 Table, Attachment 2).

It should be noted that no funding source has been identified for the additional units.

Financial Implications

The recommendations do not include any new financial implications.

Public and/or Stakeholder Involvement

The Administration regularly consults with the Canada Mortgage and Housing Corporation, the Saskatchewan Housing Corporation, the Saskatoon Housing Initiatives Partnership, and housing providers regarding the need for attainable housing in Saskatoon.

Communication Plan

Upon adoption of the housing targets for 2018, this report and plan will be provided for information to the Canada Mortgage and Housing Corporation, the Saskatchewan Housing Corporation, Saskatoon Housing Initiatives Partnership, and housing providers.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The Administration will provide an annual status report as well as a five-year review on the Housing Business Plan in the spring of 2018.

Public Notice

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

Attachments

1. Further Details on the Recommended Targets and Funding Allocations
2. Recommended Housing Targets and Options for 2018

Report Approval

Written by: Daryl Sexsmith, Housing Analyst, Planning and Development
Reviewed by: Lesley Anderson, Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department
Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department

S/Reports/2017/PD/PDCS – Attainable Housing Targets and Funding for 2018 – Status Report on the Ten-year Housing Business Plan 2013-2022/gs/df

FINAL/APPROVED – R. Grauer – October 16, 2017

Further Details on the Recommended Targets and Funding Allocations

Affordable Rental Housing

Affordable rental housing serves the lowest income groups and highest housing needs in our community including those seeking to leave homelessness. Most of the City of Saskatoon's (City) available funding is used to support the creation of new affordable rental units. In addition to the City's incentives, other levels of government and charities provide grants covering up to 70% of the cost of affordable rental units, allowing these units to be rented at below market rates over the long term.

Affordable rental housing includes shelters, transitional housing, supportive housing, large units for low income families, seniors' housing, Aboriginal housing, and housing for new Canadians. An adequate stock of affordable rental housing is essential to prevent homelessness and to allow those without housing to secure a home that they can afford.

Most of the City's available funds go to affordable rental projects to stretch available funding from the other levels of government and to influence the design and location of these projects. In 2018, \$389,600 is allocated toward the creation of 35 units. City Council has already approved two projects for 2018 and the Administration is aware of three other projects that are under development that will soon be applying to the City for funding.

Purpose-Built Rental Housing

The vacancy rate for market-priced rental units remains high in Saskatoon, indicating that there is no current need for additional purpose-built rental projects at this time. In October 2016, the Canada Mortgage and Housing Corporation (CMHC) reported that Saskatoon's vacancy rate was 10.3%. The CMHC is predicting that the vacancy rate will stay high over the next two years, indicating that there is no need for incentives for purpose-built rental housing at this time.

Between 2008 and 2016 the City and the Saskatchewan Housing Corporation provided incentives for the creation of 2,000 new purpose built rental units. These units are required to stay in the rental market (no condo conversions) for a minimum of 15 years which should ensure that renters have adequate choices for the next few years.

In fall of 2018, the need for purpose-built rental housing and possible incentives for 2019 and beyond will be considered. The demand for rental housing tends to increase with economic activity as workers come to the city for employment. A fall in the vacancy rate is typically an early indicator of economic growth and future housing shortages across the attainable housing continuum. The City's incentive program for purpose built rental housing remains intact and can be activated with new funding should vacancy rates become low again.

Target for Secondary, Garden and Garage Suites

The City provides permit rebates for the creation and legalization of secondary suites at an average cost of approximately \$500 per unit. Garden and garage suites are eligible for approximately \$1,000 in permit rebates. An allocation of \$35,000 will support a target of 50 new secondary and 10 new garden or garage suites per year. Secondary, garden and garage suite rebates are the City's most cost-effective way to foster new rental units;

however, unlike affordable rental housing, the City has no tools to direct these units to those with lower incomes.

Affordable Ownership Housing

The demand for affordable ownership housing under the City's Mortgage Flexibilities Support Program (MFSP) has leveled off at around 75 units per year after peaking with sales of 96 units in 2013. City Council has already approved 50 units under the MFSP for 2018 in existing projects and the administration is recommending that up to 25 additional units be designated under the MFSP for 2018 in the Pleasant Hill Village project. There are currently three parcels for sale in the PHV project for affordable ownership housing and it is anticipated that the purchasers of these sites will be targeting up to half of these units for moderate income earners under the MFSP.

The provincial government is no longer contributing to the down payment grants under the MFSP. In the absence of provincial funding, the City now contributes a larger portion of the down payment grant than prior to 2016. Under the current cost-sharing formula, the City contributes 2% towards the down payment grants, and the builders contribute 3%. The City's contribution is financed through tax re-direction with the property taxes on the sold units put back into the Affordable Housing Reserve until the grant is recovered.

City Council has authorized cash flow deficits in the Affordable Housing Reserve of up to \$1.7 million to support the MFSP for as long as it is in operation. The cash flow deficit is forecast to be about \$1.1 million at the end of 2017. A target of 75 units will require an expenditure of \$363,248; however, a similar amount will be returned to the Reserve through tax redirection from previous years' projects.

Target for Entry-Level Housing

Entry-level housing, by definition, is basic housing with modest features that are priced below the average cost of a Saskatoon home. Entry-level housing does not receive municipal funding. The City's support includes predesignating land, offering administrative support to builders in creating builder-sponsored buyer-assistance programs, and providing buyers with equity loans through the Equity Building Program.

There continues to be a large supply of entry-level housing on the market in Saskatoon. The Head Start on a Home website shows 13 entry-level projects currently being marketed in Saskatoon. At this time, there is no need to encourage the construction of more entry-level homes, with the exception of units that have builder-sponsored down payment assistance that are built in mixed-income projects that also include affordable ownership units. Builders typically require a letter of support from the municipality in order to get permission under federal lending rules to offer down payment assistance from their own resources.

The Administration is recommending a target for 2018 of 80 entry-level units that either have builder-sponsored down payment assistance or a down payment loan under the City's Equity Building Program.

Recommended Housing Targets and Options for 2018

Recommendation - \$922,800 in Funding for 2018 (funding in place)

	Proposed Annual Target (minimum units)	Proposed City Funding
Administration of Housing Business Plan		\$244,200
Homelessness Action Plan (SHIP Contract)		\$130,000
Operating Agreement with Saskatoon Housing Authority		\$ 90,000
Pleasant Hill Village Project		\$ 34,000
Affordable Rental and Transitional Housing	35	\$389,600
Supplemental Land Cost Differential Incentive (of up to 5% for affordable rental housing projects in areas where there is a low concentration)		Zero
Secondary Suites (including garden/garage suites)	60	\$ 35,000
Purpose-Built Rental	0	No current allocation.
Affordable Ownership	75	Property tax redirection, builder funding
Entry-Level Ownership	80	Equity loan financing or builder-sponsored incentives
Total	250	\$922,800

Option 1 – \$250,000 in Additional Funding for 2018

	Proposed Annual Target (minimum units)	Proposed City Funding
Administration of Housing Business Plan		\$ 244,200
Homelessness Action Plan (SHIP Contract)		\$ 130,000
Operating Agreement with Saskatoon Housing Authority		\$ 90,000
Pleasant Hill Village Project		\$ 34,000
Affordable Rental and Transitional Housing	55	\$ 639,600
Supplemental Land Cost Differential Incentive (of up to 5% for affordable rental housing projects in areas where there is a low concentration)		Zero
Secondary Suites (including garden/garage suites)	60	\$ 35,000
Purpose-Built Rental	0	No current allocation
Affordable Ownership	75	Property tax redirection, builder funding
Entry-Level Ownership	80	Equity loan financing or builder-sponsored incentives
Total	270	\$1,172,800

Option 2 – \$500,000 in Additional Funding for 2018

	Proposed Annual Target (minimum units)	Proposed City Funding
Administration of Housing Business Plan		\$ 244,200
Homelessness Action Plan (SHIP Contract)		\$ 130,000
Operating Agreement with Saskatoon Housing Authority		\$ 90,000
Pleasant Hill Village Project		\$ 34,000
Affordable Rental and Transitional Housing	75	\$ 889,600
Supplemental Land Cost Differential Incentive of up to 5% for affordable rental housing projects in areas where there is a low concentration		Zero
Secondary Suites (including garden/garage suites)	60	\$ 35,000
Purpose-Built Rental	0	No current allocation
Affordable Ownership	75	Property tax redirection, builder funding
Entry-Level Ownership	80	Equity loan financing or builder-sponsored incentives
Total	290	\$1,422,800

Meewasin Funding Support – Downtown Rink and Other Options

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council, at the time of the 2018 Business Plan and Budget Review meeting, that the annual financial contribution to Meewasin Valley Authority be increased by \$45,000 and be dedicated specifically for operation of the Cameco Meewasin Skating Rink @ PotashCorp Plaza.

Topic and Purpose

The purpose of this report is to recommend an increase in the annual grant to Meewasin Valley Authority to be dedicated specifically toward operation of the Cameco Meewasin Skating Rink @ PotashCorp Plaza located in Kiwanis Park, north of the Delta Bessborough Hotel.

Report Highlights

1. The Meewasin Valley Authority (Meewasin) has submitted a business plan to the City of Saskatoon (City) dated June 29, 2017, requesting ongoing funding assistance for the operation of the Cameco Meewasin Skating Rink @ PotashCorp Plaza (Skating Rink).
2. Currently, there is no readily available source of funding to support this request; however, City Council could add dedicated grant funding to the existing Meewasin grant (identified within the Community Support business line).
3. It is also apparent that Meewasin has a structural operating budget deficit, likely requiring actions both on the program expenditure side, and in the area of partner funding. Attached to this report is a summary of current Meewasin funding, and an outline of potential options for the City of Saskatoon to provide further financial support.

Strategic Goal

Under the Strategic Goal of Quality of Life, this report supports the long-term strategy of ensuring that existing and future recreation facilities are accessible, physically and financially, in order to meet community needs. This report also relates to the priority of providing activities for a winter city.

Background

In late 2016, Meewasin sent a formal letter to the City, requesting additional funding from the City to supplement the operational costs of the skating rink, and also providing additional background information regarding the skating rink. It was noted that ongoing operational costs for the skating rink and portable shelter are funded by Meewasin, with the exception of a small offset provided by Tim Hortons. Further, that the City provides maintenance for the permanent facilities, storage inside the permanent washroom facility, hot water for flooding the ice, and electricity for the warm-up facility.

At its November 30, 2016 Business Plan and Budget deliberations, City Council considered a report from the General Manager, Community Services Department, regarding this matter and subsequently resolved:

- “1. That \$40,000 of operating budget funding earmarked for RCE be redirected to a one-time operating grant for the Meewasin Valley Authority rink operation; and
2. That the Meewasin Valley Authority and the City of Saskatoon undertake discussions regarding ongoing operating dollars for the Meewasin Valley Authority rink for 2018 - onward, including the exploration of funding partnerships/sponsors.”

Report

Meewasin Request for Funding Assistance to Operate the Skating Rink

Meewasin submitted a business plan to the City dated June 29, 2017, detailing the operations and financials of the skating rink (see Attachment 1). The Administration has reviewed and evaluated the business plan. The skating rink is a seasonal facility that typically operates from December to March, dependant on weather. It is open to the public and provides a warm-up shelter as well as skates, at no charge, from noon to 9 p.m. daily. The skating rink maintenance occurs outside of the regular operating hours. Attendance at the skating rink over the last five seasons has averaged over 26,000 visits per season.

Due to the increased popularity of the skating rink, the costs related to the operation of the facility as a free public venue have also increased over time. Operational costs include labour and benefits, movement of the warm-up shelter to and from Kiwanis Memorial Park, and general operating costs, such as insurance, utilities, supplies, skates, and equipment maintenance. Based on average out-of-pocket expenses over the previous six years, expenses for the 2017-2018 season are estimated at \$61,000 and for the 2018-2019 season, expenses are estimated to be \$62,000.

Meewasin has been successful in securing a donation from Tim Horton's in the amount of \$20,000 per year, ending in 2019, as well as average annual donations from the general public of approximately \$2,300. Based on the expenses related to sponsorship obligations from Tim Hortons, the net result is approximately \$15,800 annually to offset operating costs.

As a result, Meewasin is requesting additional funding assistance, from the City, in the amount of \$45,000 starting in 2018 to help cover the balance of the operating costs of the skating rink. Given the recent reduction in overall statutory funding to Meewasin, no funding is available to be directed towards the continuation of the skating rink operations in 2018 and beyond.

Considerations for Rink Funding Support

There is no readily identifiable source of funding or directly-applicable grant available to support this shortfall in the Meewasin skating rink operating budget. Meewasin receives an annual operating grant from the City, which is identified within the Community Support Business line. The 2017 Operating budget included a grant to Meewasin for a total of \$1,043,400, which incorporated the one-time amount of \$40,000 dedicated for skating rink operations. Also of note, in the recent past, targeted grant increases have been added to Meewasin's funding to address enhancement and maintenance of the trails along the riverbank, and there has been a Consumer Price Index increase in each of the past three years. In the 2018 proposed budget, the base operating grant is scheduled to increase by \$10,000 to a total of \$1,013,400.

Pending consideration and recommendations by the Standing Policy Committee on Planning, Development and Community Services, additional funding, in the amount of \$45,000, targeted to support the operations of the Meewasin skating rink, could be considered by City Council during deliberation of the 2018 Business Plan and Budget. Any dedicated funding for the skating rink would become a component of the annual grant to Meewasin and would be adjusted by the same Consumer Price Index on an annual basis.

Overall Meewasin Operating Budget

In addition to the recognition that Meewasin's budget is no longer able to support the skating rink, following a recent Provincial Review of Meewasin, it is further apparent that Meewasin faces a significant structural operating budget deficit. Meewasin continues to take strides to refine their program and related expenditures. At the same time, enhanced and sustainable funding is also likely required.

In response, Administration has undertaken a review to consider what other supports the City may be able to provide to Meewasin. For the Committee's information and consideration, attached to this report is a summary of current Meewasin funding sources and an outline of potential options for the City of Saskatoon to provide further financial support (see Attachment 2).

Options to the Recommendation

Committee may wish to consider the potential of reallocating a portion of an already existing grant program towards supporting the Meewasin Rink, and to direct Administration to investigate grants with an existing reserve balance that could be considered sufficient to address current and potential future needs.

Public and/or Stakeholder Involvement

Meewasin was consulted in preparation of this report.

Communication Plan

The Administration will notify Meewasin of any decisions made by the Standing Policy Committee and Planning, Development and Community Services.

Financial Implications

This report recommendation would require an increase of \$45,000 to the annual operating grant from the City to Meewasin, beginning in 2018, which would be dedicated to the operation of the skating rink.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-Up and/or Project Completion

Follow-up is not required at this time.

Public Notice

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

Attachments

1. Meewasin Skating Rink Business Plan
2. Potential Options for City Financial Support to Meewasin

Report Approval

Written by: Andrew Roberts, Manager of Special Use Facilities

Approved by: Lynne Lacroix, Director of Recreation and Community Development

Approved by: Randy Grauer, General Manager, Community Services Department

Kerry Tarasoff, CFO/General Manager, Asset & Financial Management Department

Murray Totland, City Manager

S/Reports/2017/RCD/PDCS – Meewasin Funding Support – Downtown Rink and Other Options/gs

**Meewasin Skating Rink
Business Plan
Prepared for City of Saskatoon
June 2017**

A. ORGANIZATION SUMMARY

1. Organization History

Created in 1979 by an Act of the Government of Saskatchewan (*The Meewasin Valley Authority Act*) Meewasin is a conservation agency dedicated to conserving the cultural and natural resources of the South Saskatchewan River Valley. It is the means by which the three participating parties (City of Saskatoon, Government of Saskatchewan, and University of Saskatchewan) have chosen to best manage the Meewasin Valley in the South Saskatchewan River Basin. The creation of Meewasin is based on the concept that the three parties working together through a single agency – Meewasin – can accomplish more than they could individually.

2. Vision Statement

The Meewasin Valley Project – 100 Year Conceptual Master Plan, written by Raymond Moriyama and published in 1978 is the foundation document for Meewasin and its long term vision for the river valley. Meewasin initiatives strive toward the outcomes of health, fit, balance and vibrancy.

3. Mission Statement

The Meewasin Valley Authority exists to ensure a healthy and vibrant river valley, with a balance between human use and conservation by:

- Providing leadership in the management of its resources;
- Promoting understanding, conservation and beneficial use of the Valley; and
- Undertaking programs and projects in river valley development and conservation,

for the benefit of present and future generations.

4. Strategic Goals

Meewasin has and will continue to apply the following five fundamental principles in planning the Valley:

- Valley's resources are accessible to everyone;
- Conserve natural and heritage resources;
- Recreation and development balanced with conservation;
- Diverse activities for a varied and changing demographic; and
- Public participation in decision making.

These principles are common to development strategies, and guide the formation and implementation of all plans and resource management strategies, including each Strategic Plan.

Meewasin undertakes strategic planning on an ongoing and regular basis. The current strategic plan defines an overarching vision for the Meewasin Valley from 2014 – 2024 and will guide Meewasin's work over these 10 years.

The plan presents a vision for the Meewasin Valley articulated through 3 major themes:

- Healthy and Vibrant;
- Sense of Community; and
- Protecting the Legacy.

In creating this plan, Meewasin had significant public and stakeholder consultation. We received input through a public open house, an online survey, and multiple workshops and presentations. The plan is a synthesis of the feedback Meewasin received from stakeholders.

We heard from residents that the Meewasin Valley is a unique and world-class feature that must be protected and supported. The strategic plan looks at how to maintain the resource and identifies key directions necessary to achieve the vision and respond to growth.

Key projects outlined in the plan include:

Ensuring significant natural areas are conserved as the city grows;

Refreshing trail infrastructure to respond to high level of users and aging assets;

Renewing conservation and interpretation concepts focused on hands-on experiences and participation to enable stewardship;

Programming in the valley in all seasons to ensure the valley is a hub of activity year-round; and

Extending the trail and new sections to meet the growth of the city.

A copy of our strategic vision document, “A World-Class Corridor, Naturally Beautiful, Uniquely Ours. A vision for the Meewasin Valley 2014-2024,” is available online at www.meewasin.com.

5. Strategic Partners

Meewasin is a partnership created by the City of Saskatoon, Government of Saskatchewan and University of Saskatchewan. These three parties assist us in many projects and programs, however, in addition to these, Meewasin regularly partners with other agencies to pursue its goals. Some of these include:

- Ducks Unlimited Canada;
- Global Institute for Water Security;
- Native Plant Society of Saskatchewan (NPSS);
- Nature Conservancy of Canada (NCC);
- Northeast Swale Watchers;
- Partners FOR the Saskatchewan River Basin (PFSRB);
- Royal Astronomical Society of Canada – Saskatoon Centre;
- R.M. of Corman Park;
- Saskatchewan Environmental Society;
- Saskatchewan Invasive Species Council (SISC);
- Saskatchewan Tourism;
- Saskatoon Eco Network;
- Saskatoon Heritage Society;
- Saskatoon Nature Society;
- Saskatoon North Partnership for Growth;
- Saskatoon Regional Economic Development Authority;
- Saskatoon Tourism;
- School of Environment and Sustainability, University of Saskatchewan;
- South Saskatchewan River Water Stewards Inc.;
- Wanuskewin Heritage Park; and
- Water Security Agency.

B. FACILITY MANAGEMENT

1. Management Structure

Meewasin has a board of directors that oversees its operations using the Carver Model. Each participating party (the Government of Saskatchewan, the City of Saskatoon and the University of Saskatchewan) appoints four members to the board.

The Chief Executive Officer reports to the board of directors and is supported by a 6 person management team that directs and provides work in its three mandate areas of Conservation, Development and Education:

- Director of Operations;
- Design & Development Manager;
- Planning & Conservation Manager;
- Community Development Manager;
- Fund Development Manager; and
- Office Manager/Executive Secretary.

The Meewasin Skating Rink is operated by the Design & Development Department, and is directly overseen by the Construction Supervisor who reports to the Design & Development Manager. Event programming is coordinated by the Community Development Department. Sponsorship is undertaken by the Fund Development Department.

2. Facility Program Schedule

The Meewasin Skating Rink is a seasonal facility that typically operates from December to March, given appropriate winter weather conditions. The skating rink is always open to the public, but provides a warm-up shelter and skates, at no charge, from noon to 9:00 p.m. daily. These times differ on Christmas Eve, Christmas Day, New Year's Eve and New Year's Day. Regular maintenance and flooding typically occur outside of regular operating hours, often throughout the night to accommodate users and manage weather conditions affecting the ice.

Skating Season	# Days in Season	# Days Closed	Total Operating Days
2016-17	91	8	83
2015-16	80	2	78
2014-15	93	9	84
2013-14	102	16	86
2012-13	119	4	115
2011-12	74	5	69

The rink is open for free public access, with a few guidelines for operation:

- Hockey sticks and pucks are never allowed;
- The rink closes if the temperature is below -31 degrees Celsius or equivalent wind chill;
- The rink also closes in the event of prolonged temperatures above 0 degrees Celsius; and
- Donations are always accepted.

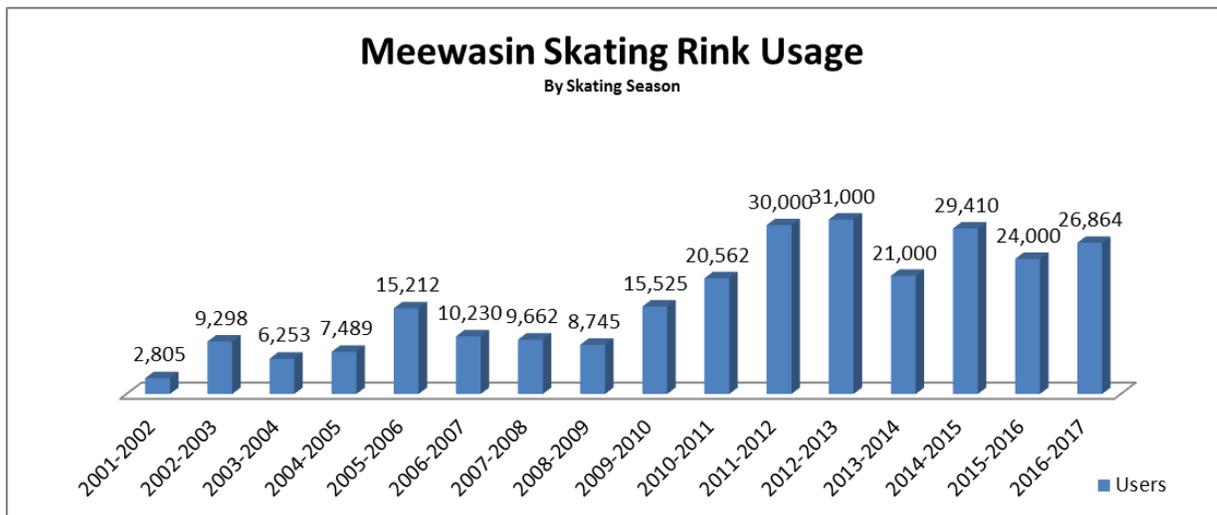
3. Facility Operations

Typically the operations for the rink begin in October or November once the ground has become frozen enough to move the warm-up shelter from its summer home at Meewasin's Shop to Kiwanis Memorial Park. Set up continues with installation of the lights on the grove of evergreen trees in preparation for the opening celebration and installation of the decks and ramps that are attached to the building. Once we have received 3 to 5 centimetres of snow and have experienced an extended period of below zero temperatures, the rink boards are installed and ice is made.

The skating rink officially opens in December with the Tim Hortons Twinkle Lights skating party. It also hosts two additional sponsored skating parties, one in January in conjunction with the Wintershines Festival and one in February on Family Day. On December 31, 2016 the rink also hosted a New Year's Eve party as part of the festivities for NYE YXE.

The Meewasin Valley Authority has operated the rink since its opening in 1980, and continues to make it an integral part of our programming for wintertime activity. In the past it has hosted many outdoor events, including promotions for the Labatt Brier, Canadian Figure Skating Championships, the Olympic Torch Run, Frosted Gardens (ice sculpture festival) and even a photo opportunity with famed hockey legend Wayne Gretzky and Prime Minister Stephen Harper.

Local groups including Scouts, Cubs, the Calder Centre, EGADZ, the Rendezvous Club, Saskatoon Strings, local schools and collegiates, ESL students, preschools, the Learning Disabilities Association, Big Brothers/Big Sisters, downtown business, and numerous bridal parties use the rink on a regular basis throughout each season. The Meewasin Skating Rink has been incredibly successful and we continue to see its popularity through the number of visitors each year.



Given the success of the Meewasin Skating Rink, changes in operations have been required, including additional staff and upgrades completed in 2010 (new warm-up shelter, permanent washroom facilities and an accessible pathway).

C. FINANCIALS

1. Operating Expenditures

Prior to 1980 a downtown rink was operated by the City of Saskatoon; Meewasin took over operations when the City discontinued its rink. Since that time, the downtown skating rink has become increasingly popular at its current location in Kiwanis Memorial Park.

Due to this popularity, the costs relating to operating the facility as a free public venue have also increased over time. Although Meewasin has been able to secure donations for specific events and projects (for example, sponsorship by Tim Hortons for the Twinkle Lights/Official seasonal opening party, and PotashCorp and Cameco for the rink building itself (obligation to 2020)) it is increasingly difficult to find donors who are interested in funding ongoing regular operational costs.

Both Tim Hortons and Cameco have been approached for additional funding to support operations at the rink. Tim Hortons renewed its sponsorship for a three year term (ending March 31, 2019) with a portion of the sponsorship supporting day to day operations. Unfortunately Cameco has not provided a gift to support operations to date.

Operational costs for the rink include labour and benefits (for 6 – 10 part time term individuals), movement of the facility to and from the location in Kiwanis Memorial Park, and general operational costs such as insurance, utilities, supplies, skates and equipment upgrades and/or replacements. Donations of wood for the fire pit and wood stove are often accepted and Urban Camp workers are used for site set up and take down to keep expenses at a minimum. Expenses for 2017-18 (skating operations begin October 2017 and end in March/April 2018) and 2018-19 (skating operations begin October 2018 and end in March/April 2019) are based on average expenses for operations over the previous six years (2011-12 to 2016-17) (See Appendix A).

EXPENSES	Estimate 2017-18	Estimate 2018-19
Salaries (rink attendants)	\$ 43,851	\$ 44,612
Moving Expense	\$ 3,577	\$ 3,577
Miscellaneous Services	\$ 817	\$ 817
Utilities*	\$ -	
Insurance**	\$ 2,928	\$ 3,104
Employee Benefits	\$ 4,385	\$ 4,461
Telephone	\$ 120	\$ 120
Building Repairs	\$ 257	\$ 257
Supplies	\$ 2,239	\$ 2,239
Skates/Skate Equipment	\$ 770	\$ 770
Outdoor Light Display***		
Meewasin Crew Labour	\$ 2,082	\$ 2,082
TOTAL EXPENSES	\$ 61,026	\$ 62,039
* in kind donation from City of Saskatoon		
**6% increase due to PST expected in 2018-19		
*** see expenses due to revenue		

Operating expenses remain almost entirely Meewasin funded with the exception of three ongoing in kind donation relationships that regularly support this project (see below, City of Saskatoon, Delta Bessborough and Meewasin).

Meewasin’s mandate encourages free public access to the riverbank. The skating rink is situated on the riverbank and is free to the public. However, given our current funding pressure it is getting increasingly difficult to provide a recreational program that is outside of Meewasin’s core mandate.

2. Operating Revenues

As noted above, Meewasin has been successful in securing donations for events and capital upgrades at this site; however it is increasingly difficult to find donors who are interested in funding ongoing regular operating costs. Current operations are supported by the following:

REVENUE	ESTIMATE	ESTIMATE
	2017-18	2018-19
Tim Hortons	\$ 20,000	\$ 20,000
General Public - Donations	\$ 2,382	\$ 2,382
TOTAL REVENUE	\$ 22,382	\$ 22,382
EXPENSES RELATED TO SPONSORSHIP OBLIGATIONS	2017-18	2018-19
Twinkle Lights Display	\$ 2,711	\$ 2,711
Twinkle Lights Skating Party	\$ 1,060	\$ 1,060
Community Dev Staff	\$ 2,292	\$ 2,334
Fund Development Staff	\$ 466	\$ 475
TOTAL EXPENSES DUE TO REVENUE	\$ 6,529	\$ 6,580
DISCRETIONARY REVENUE	\$ 15,854	\$ 15,802

The rink is also supported by in kind donations from the following:

- City of Saskatoon - maintenance for the permanent facilities, storage inside the permanent washroom facility, and to date, hot water for flooding the ice and power to the warm-up facility. In 2017 the City made a \$40,000 contribution to its operations for the 2016-17 skating year;
- Delta Bessborough – parking spaces for the rink attendants while on duty; and
- Meewasin - contributes to the operation of the rink in expenses not directly allocated, including supervision, administration, office supplies, recruitment (HR support), accounts payable and receivable and payroll – those expenses generally incurred by an organization to maintain operations. A conservative estimated at 5% of total expenses equals \$3,378 AND \$3,431, respectively for the next two seasons.

Occasionally, Meewasin finds donors interested in providing support for small capital investments (for example: ice equipment, skate sharpeners and/or ventilation upgrades), however, overall the operational costs are almost exclusively covered by Meewasin. Meewasin also benefits from the donation of skates from the general public to maintain an inventory of functional skates for users to borrow, however this supply often requires a supplemental purchase to maintain the sizes required.

D. IMPLEMENTATION

1. Implementation Plan

The upgrades completed to the facilities during the 2009-10 season at the Meewasin Skating Rink have improved the overall infrastructure related to this winter time activity and enhanced the user experience. Since then the popularity of the Skating Rink has exceeded the design program parameters that were established at that time. As a result, upgrades that warrant consideration in coming years include increasing the ice surface area, increasing the skating season (by installing infrastructure to provide an artificial ice surface) and expansion of the warm-up facility. All of these potential opportunities would support the City's newly developing Winter Cities Strategy and the likelihood of future growth which will improve access to winter activities that promote health and wellness.

2. Requested City Services

Meewasin requests that the City of Saskatoon consider an ongoing plan to support the operation of the Meewasin Skating Rink. This outdoor skating rink provides free public access to a winter activity on the riverbank which is enjoyed by thousands each year.

Currently the estimated annual operating expenses for the rink for the 2017-18 and 2018-19 seasons, based on an average of the previous six years' operations (2011-12 to 2016-17) is \$67,555 (\$6,529 + 61,026) and \$68,619 (\$6,580 + \$62,039), respectively.

	2017-18 ESTIMATE	2018-19 ESTIMATE
TOTAL REVENUE	\$ 22,382	\$ 22,382
EXPENSES DUE TO		
SPONSORSHIP OBLIGATIONS	\$ 6,529	\$ 6,580
OPERATING EXPENSES	\$ 61,026	\$ 62,039
NET	\$ (45,173)	\$ (46,238)

These calculations do not include any inflationary increases for expenses or the in kind support from the City of Saskatoon, Delta Bessborough or Meewasin.

Tim Hortons provides an annual \$20,000 sponsorship of the rink and the twinkle lights skating party that kicks off the skating season. There are a number of obligations related to this sponsorship revenue and they are estimated at \$6,529 and \$6,580 for the next two seasons. This sponsorship agreement ends on March 31, 2019. The remaining funds support the general operations of the rink. The rink also receives donations from the general public which over the last six operating season has averaged approximately \$2,300 (however 2016-17 was \$1,067. See Appendix B). Expenses for 2018-2019 are expected to increase due to the Collective Bargaining Agreement currently in place to March 2019. The increase in rates is effective April 1 of each year.

Continued operation of the rink requires that the remaining operational costs must be covered by Meewasin core funding. Given the reduction in overall statutory funding to Meewasin during this fiscal year, no budget has been allocated to rink operations for 2017-18. Meewasin requests that the City consider an ongoing operational grant to the Meewasin Skating Rink starting with this coming season.

Options for Funding

Meewasin is known for providing economically efficient programs and services, and the rink is no exception. On average over the past six operating seasons (2011-2012 to 2016-2017) the rink has boasted the following statistics:

Operating Days: 86
Users: 27,046
Cost Per User: \$2.19
(includes public donations)

The in kind support from the City of Saskatoon for the utilities (power and hot water) has already contributed to the efficiency of this service. The main expense to operate the rink is labour. However, given the alternatives, these costs are still significantly less expensive given the operational requirements. The rink is open for 9 hours per day during the season and requires two attendants at all times. In addition, ice maintenance must be performed outside of operating hours and often requires additional Meewasin staff and supervision. To keep labour expenses affordable, the rink attendants are part-time term positions paid at \$17.86 per hour (2017-18 rates). Other expenses remain relatively low, with the exception of installation of the lights on the grove of trees found within the ice area. The installation of these lights requires a contractor.

Given the timing of the City's budget deliberations and the operating season of the skating rink, a funding commitment must be secured before October 1, 2017 to undertake the annual operations. Therefore funding is requested as follows:

Fall 2017 \$45,000
(2017-2018 skating season – October 2017 to March/April 2018)

Spring 2018 \$46,000
(2018-2019 skating season – October 2018 to March/April 2019)

Ongoing Support

Given the change to Meewasin's statutory funding and a more focused pursuit of our core activities, it is likely that support for ongoing operation of the rink will be requested on an annual basis.

Popularity of this program suggests there is also potential to increase the ice surface area, expand the skating season (by installing infrastructure to provide an artificial ice surface) and provide a larger warm-up facility. There is an opportunity for the City of Saskatoon to contribute to these projects, as all of these potential projects would support the City's newly developing Winter Cities Strategy and the likelihood of future growth which will improve access to winter activities that promote health and wellness.

APPENDIX A

EXPENSES	Actual						Estimate	Estimate
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Salaries	\$ 28,883	\$ 40,610	\$ 45,942	\$ 46,260	\$ 43,691	\$ 41,321	\$ 43,851	\$ 44,612
Moving Expense	\$ 3,589	\$ 3,399	\$ 3,959	\$ 3,603	\$ 3,248	\$ 3,665	\$ 3,577	\$ 3,577
Miscellaneous Services	\$ 614	\$ 662	\$ 1,216	\$ 863	\$ 686	\$ 859	\$ 817	\$ 817
Utilities*							\$ -	
Insurance**	\$ 2,880	\$ 3,041	\$ 3,038	\$ 3,177	\$ 3,012	\$ 2,599	\$ 2,928	\$ 3,104
Employee Benefits	\$ 2,995	\$ 4,199	\$ 4,823	\$ 4,792	\$ 4,473	\$ 4,142	\$ 4,385	\$ 4,461
Telephone	\$ 60	\$ 62	\$ 81	\$ 176	\$ 117	\$ 119	\$ 120	\$ 120
Building Repairs	\$ 326	\$ 109	\$ 139	\$ 377	\$ 270	\$ 319	\$ 257	\$ 257
Meeting Expense	\$ 78							
Supplies	\$ 2,530	\$ 1,867	\$ 2,109	\$ 2,831	\$ 2,149	\$ 1,950	\$ 2,239	\$ 2,239
Skates/Skate Equipment			\$ 409	\$ 835	\$ 722	\$ 754	\$ 770	\$ 770
Skate Sharpener				\$ 2,447				
Outdoor Light Display***			\$ 4,846	\$ 2,534	\$ 2,740	\$ 2,858	\$ 2,711	\$ 2,711
Labour Allocation		\$ 2,958	\$ 2,540		\$ 1,272	\$ 1,558	\$ 2,082	\$ 2,082
TOTAL EXPENSES	\$ 41,955	\$ 56,907	\$ 69,102	\$ 67,895	\$ 62,380	\$ 60,144	\$ 63,737	\$ 64,750
* in kind donation from City of Saskatoon								
**6% increase due to PST expected in 2018-19								
*** see expenses due to revenue								

APPENDIX B

Donations							Estimate	Estimate
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Collection Box	\$ 3,230	\$ 2,992	\$ 2,098	\$ 2,634	\$ 2,272	\$ 1,067	\$ 2,382	\$ 2,382

Potential Options for City Financial Support to Meewasin

The purpose of this document is to provide potential options for the City of Saskatoon (City) to provide additional funding support to Meewasin Valley Authority (Meewasin).

Highlights

1. Meewasin has undergone a formal review by the Province; as a consequence, provincial funding has been reduced.
2. One funding option is an increasing contribution from the City of approximately \$100,000 per year, including an inflationary contribution, to the base grant over the next five years, bringing the City's share of Meewasin's total grant funding to about 50% by 2023, or a total of about \$1.5M.
3. The Administration has also outlined several existing and proposed options for on-going capital project and consulting work that is well suited to be undertaken by Meewasin.

Key Considerations

Meewasin is a conservation agency dedicated to conserving the cultural and natural resources of the South Saskatchewan River Valley.

Meewasin supports the City's Strategic Goal of Quality of Life where citizens have access to facilities and programs that support active living, and enjoy the natural beauty and benefits of parks, trails, and the river valley that brings people together. As a community, we find new and creative ways to showcase our city's built, natural and cultural heritage.

Meewasin also supports the City's Strategic Goal of Environmental Leadership where Saskatoon thrives in harmony with its natural environment, conserves resources and consistently demonstrates environmental leadership. The South Saskatchewan River Valley is Saskatoon's natural showpiece and supports biodiversity in many forms. Our natural assets are protected, enhanced and linked.

Background

Meewasin receives both statutory and supplemental funding from the three funding partners. As a result of changes to the Meewasin Valley Authority Act, the requirement for statutory funding for both the Government of Saskatchewan and the University of Saskatchewan was removed. The City of Saskatoon is now the only statutory funding party. As a result, the funding that Meewasin will receive from the University and the Government for the 2018-2019 fiscal year is unknown at this time. The supplemental funding is funding that is at the discretion of the funding partner. In other words, this funding is not mandatory under the legislation.

The following table summarizes the current funding arrangement:

Year Ending March 31	Government of Saskatchewan	University of Saskatchewan	City of Saskatoon	Total
2017-2018	\$500,000	\$647,200	\$1,013,400	\$2,160,600
% of total	23%	30%	47%	100%

One option for solidified base funding would see the City's share of the total grant funding be increased to 50% over a five-year period. Assuming an operating budget of about \$3.0M per year, this approach would require an increase in the City's grant to Meewasin of about \$100,000 per year (plus an inflationary increase) to the base grant for five years to reach this target.

The Administration is of the view that the option to phase in this amount over this time frame to reach a 50% funding target is achievable if City Council wished to proceed in that direction. However, the Administration also advocates that under this option, the Province and University at least provide annual inflationary increases to their base funding.

A further option exists to supplement this approach with one-time capital funding on a declining schedule of payments (i.e. \$400,000 in year one, \$300,000 in year two, and so on) to correspond to the increased base funding. A funding source for this supplementary funding would have to be identified.

The Administration has been in preliminary discussions with Meewasin administration regarding funding and is willing to continue a dialogue on options for enhanced funding; further direction from Committee and City Council is required.

Financial Implications

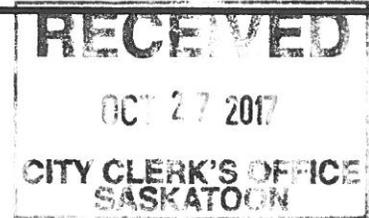
Based on the 2018 Preliminary Corporate Business Plan and Budget tabled with City Council that provides a grant to Meewasin of \$1,013,400, the increase to reach the target of 50% share of funding in 2023 is a total increase of \$500,000 or approximately \$100,000 per year, plus inflation (about a 0.05% property tax impact per year).

Additional Options for On-Going Project Collaboration

The City and Meewasin have a long history of collaboration on capital projects and other special studies, particularly where the City's interests intersect with the Meewasin Conservation Zone. Following are examples of existing and potential future collaboration:

- Meewasin will continue as the Project Manager for the current NE Swale capital project that continues through 2019. There is also potential for coordinated management of this resource, likely beginning in 2019.
- Meewasin will continue to collaborate with the City in the implementation of the Chief Whitecap Park Project and in the River Access Project.

- In the areas of naturalized parks (city-wide planning, design, specific site planning and resource management), the City is in the process of completing a capital project that will identify, at a high level, an integrated connected natural areas system that will serve the city to a population of about 500,000. Once this area is identified, there is potential for Meewasin to participate in further capital project work at many levels.
- Further to the previous point, the expansion of the Meewasin Conservation Zone may be appropriate in a variety of locations, for example, in the riverbank lands in the vicinity of North Commuter Parkway. Further discussions will be required, including how the City and Meewasin may rationalize their respective development review responsibilities.
- The P4G Regional Plan project will be procuring further work on the regional green network, likely in 2019. Details of this work will be outlined in the 2018 budget. Meewasin may be a potential service provider for some of this work, particularly in areas where there are direct connections to city lands.



From: City Council
Sent: October 27, 2017 12:07 PM
To: City Council
Subject: Form submission from: Write a Letter to Council

Submitted on Friday, October 27, 2017 - 12:06
 Submitted by anonymous user: 142.165.131.160
 Submitted values are:

Date: Friday, October 27, 2017
 To: His Worship the Mayor and Members of City Council
 First Name: Doug
 Last Name: Porteous
 Address: 402 3rd Avenue South, 117 Sturgeon Drive
 City: Saskatoon
 Province: Saskatchewan
 Postal Code: S7K 4C3
 Email: dporteous@meewasin.com
 Comments:

I wish to make a presentation to Saskatoon City Council re: funding of the Meewasin Outdoor Skating Rink which I understand will be on Council agenda. The 5 minute presentation will include the following information as well as a slide loop of the material being covered. Joining me to answer any questions will be Meewasin Operations Manager Andrea Ziegler and Meewasin Manager of Resource Conservation Mike Velonas. Thank you. - Doug Porteous Meewasin Interim CEO

City Council Presentation
 Monday, October 30, 2017

Materials: Annual Report Handout and Rink Brochure

Good morning Committee Members, Your Worship Mayor Clark, Councillors, and City Administration. My name is Doug Porteous, Meewasin's Interim CEO and I am here today to provide an update to Council on the Meewasin Rink, statutory funding and answer any questions you may have.

Created 38 years ago, the Meewasin Valley Authority is a partnership of the City of Saskatoon, Government of Saskatchewan and University of Saskatchewan who felt they could best manage their riverbank lands with one organization. They agreed that each would support this organization by providing a percentage of the Meewasin annual budget with "statutory funding". The mandate was to conserve the river valley, to develop it for free public access, to let the people have a say in how it was developed, and to educate people about it so that they knew the value of what they had. By all measures, after 38 years, the concept has been a tremendous success when you see what has been accomplished in the now 67 square km of the Conservation Zone.

One example of this success is the Meewasin Skating Rink located in Kiwanis Memorial Park. Meewasin has operated this free public amenity since 1980 which over the last five seasons has averaged over 26,000 visits annually. We want to thank this City Council who provided Meewasin with the funding to continue to offer this service over the last skating season.

The Meewasin Skating Rink is the site of one of the most popular winter activities in Saskatoon and was named, "the best outdoor skating spot in Canada" by Readers Digest, and more recently "one of the reasons Saskatoon made the cut for Expedia's 22 Must-Visit Hockey Towns in North America."

Meewasin strives to continue to operate this popular riverbank attraction however due to increasing budget pressures we must investigate options for additional annual support and ask that the City of Saskatoon consider an ongoing annual contribution of \$45,000 to this amenity which supports not only the Winter City Strategy but also the Strategic Goal of Quality of Life for the citizens of this community.

Overall, the Meewasin Valley Project has been a tremendous success:

- Over 80 km of riverbank trail connecting Wanuskewin Heritage Park in the north to Chief Whitecap Park in the south;
- Conservation of natural areas like Beaver Creek and the Northeast Swale - both inside and outside the City of Saskatoon;
- Integrated, multi-pronged resource management aimed at enhancing biodiversity and controlling the spread of invasive species through burning, grazing, and removal;
- Community development participation including interpretive and outreach programs and until recently, the clean up campaign which draws 30,000 participants annually;
- Review of all improvements throughout the valley to ensure fit, health, vibrancy and balance with the natural resource and natural system created by the South Saskatchewan River Valley.....to name a few.

Even with all these successes, Meewasin's funding has continued to remain unpredictable. As you know, the City of Saskatoon increased their annual funding to Meewasin in 2015 by an additional \$250,000 aimed at upgrades to the current trail and also added a Consumer Price Index increase per year to keep pace with inflation. And in 2017 you provided an operating grant to the Rink for \$40,000.

Previous to these changes long term static funding had put Meewasin in a precarious position and changes to the funding formula had been requested to address the shortfalls. However, during the 2017-18 budget Meewasin received a reduction of \$409,000 from the Government of Saskatchewan, and another \$34,000 from the University of Saskatchewan (an overall 17% reduction in statutory funding).

In addition to this reduction, the Meewasin Valley Authority Act (1979) was amended removing the statutory funding requirements of both the Government of Saskatchewan and the University of Saskatchewan.

As a result, the funding Meewasin will receive from the University and the Government for the 2018-2019 fiscal year is unknown at this time.

Meewasin is working with the three participating parties, the Government of Saskatchewan, the University of Saskatchewan and the City of Saskatoon to examine its operations for efficiencies and investigate all options for sustainable support from the participating parties for long term predictable funding based on a strategy we are calling THE MEEWASIN ADVANTAGE. We hope to share this proposal with Council in the near future.

When making decisions on any of the Meewasin concepts today, please remember that it is thanks to this City and the foresight of our forefathers that Meewasin was created to steward this river valley and the amenities it affords not only our citizens but visitors alike. It is woven into the very fabric of

what makes Saskatoon so special. I am here to answer any questions as is our Director of Operations and our Planning & Conservation Manager. Thank you.

The results of this submission may be viewed at:
<https://www.saskatoon.ca/node/398/submission/200596>

Home Ice Campaign and University of Saskatchewan – Terms of the Contribution Agreement for Additional Funding

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the proposed terms of the amending agreement to the existing Contribution Agreement, related to the additional \$3.0 million capital contribution to Merlis Belsher Place on the University of Saskatchewan property, as presented within this report, be approved;
2. That the City Solicitor be requested to prepare the appropriate amending agreement to the current Contribution Agreement with the University of Saskatchewan, based on the approved terms of the agreement; and
3. That His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

Topic and Purpose

This report provides an overview of the proposed terms for the amending agreement to the existing Contribution Agreement with the University of Saskatchewan to address an additional \$3.0 million in capital funding for Merlis Belsher Place, a new facility including a twin ice facility and gymnasium space. The report also outlines the recommended funding plan to provide the additional funding.

Report Highlights

1. Merlis Belsher Place, including the new twin pad arena and gymnasium facility at the University of Saskatchewan (University) will add benefit to the broader community through community access to the arena and potential opportunities to access the gymnasium.
2. The proposed terms and conditions of the amending agreement to the Contribution Agreement with the University are focused on long-term access for the community to the arena and gymnasium, acknowledgement of the City's contribution, and maximum benefit to the community.

Strategic Goal

Under the Strategic Goal of Quality of Life, this report relates to the long-term strategies of supporting community building through direct investment and ensuring existing and future leisure centres and other recreational facilities are accessible, physically and financially, and meet community needs.

Background

At its April 25, 2016 meeting, City Council resolved:

Home Ice Campaign and University of Saskatchewan – Terms of the Contribution Agreement for Additional Funding

“That the Administration be authorized to negotiate a contribution agreement wherein the City of Saskatoon would provide a \$1.0 million capital contribution to a twin pad ice facility on the University of Saskatchewan property, based on the contribution agreement recognizing ongoing community access to the facility.”

At its July 21, 2016 meeting, City Council approved the key terms of the Contribution Agreement with the University.

An overview of the key terms and conditions, and the spirit of intent for the Contribution Agreement are listed below. It should be noted that the Contribution Agreement was deliberate in not identifying a specific number of hours for community use. In exchange for the \$1.0 million contribution, the University would provide:

- a) access by community ice user groups to rent the arena to support the growing program needs;
- b) access by community ice user groups to rent space for tournaments and special events;
- c) opportunities for drop-in public skating to address the community’s expressed need for more leisure ice time;
- d) opportunities for ice-related programs that support basic skill development in a variety of ice sports (i.e. learn to programs);
- e) opportunities for dryland sports, such as indoor lacrosse and ball hockey, in the off seasons; and
- f) community-based rental activities throughout the year.

During its January 30, 2017 meeting, the Standing Policy Committee on Planning, Development and Community Services (Committee) considered a report of the General Manager, Community Services Department, on the proposed request for \$3.0 million additional funding and further information from the Home Ice Campaign Committee. The matter was forwarded to City Council for further consideration.

At its February 27, 2017 meeting, City Council resolved:

- “1. That the Administration be directed to negotiate a contribution agreement with the University of Saskatchewan for an additional \$3 Million for the construction of a twin ice facility, to ensure:
 - a) long-term access for the community;
 - b) access to the new gymnasium facility;
 - c) longer-term acknowledgement of the City’s contribution;
 - d) maximum benefit to the community;
2. That the Administration report on options for funding the \$3 Million, with a phased-in approach over six (6) years;
3. That the information be received; and
4. That further information from the U of S/Home Ice Campaign/Nustadia regarding any additional unscheduled hours in the facility as a whole, that could be used for public access as part

of an expanded partnership agreement with the City of Saskatoon be provided to the appropriate committee as soon as possible.”

Report

Community Benefits Attributed to the University’s New Arena/Gymnasium Facility

The finalized plan for the expanded facility, Merlis Belsher Place, now includes two ice surfaces; spectator seating for 2,650 plus standing room for 250, with the space for future expansion to 3,450 seats plus standing room for up to an additional 250; and gymnasium space. Also the final design of the facility, in order to accommodate more year-round and broader usage, has air conditioning added to the spectator side for off-season events, and riggings for lighting and sound associated with events and celebrations, such as convocations.

The primary community benefit of this new recreation facility includes the formal commitment for 1,200 to 1,500 hours of ice time access for the Saskatoon Minor Hockey Association. The University confirmed there will be community access in the off season for dry arena bookings (i.e. lacrosse and ball hockey), as well as community events where spectator seating is required. The private facility operator will aim to fill every available hour by reaching out to the community to book time at the facility. With the new gymnasium space, the University indicated potential for limited community access at Merlis Belsher Place.

Proposed Terms of Agreement for Additional Funding and Disbursement of Funds

The current Contribution Agreement is for \$1.0 million, of which \$500,000 was disbursed in early 2017, and \$500,000 will be disbursed upon substantial completion of the facility, which will be in 2018. This funding was approved as part of the 2016 Capital Budget under Capital Project No. P1665 – Ice Arena Partnerships.

City Council has subsequently approved an additional \$3.0 million in funding to the Home Ice Campaign and the University with funding to be phased-in over six years.

The proposed terms to be included in the amending agreement to the Contribution Agreement will be substantially in compliance with the terms outlined below:

- a) The University, through the facility operator, will work to optimize the use of all recreation space within Merlis Belsher Place, including the ice facilities and gymnasium space, in such ways as to maximize opportunities for the University and the community;
- b) The University will provide onsite, appropriate longer-term acknowledgement of the City’s contribution to the facility;
- c) Throughout the term of the amended Contribution Agreement, the University will provide the City, on an annual basis, with a summary report on the usage statistics of the various spaces within Merlis Belsher Place, with highlights on the usage by community-based organizations; and
- d) The new funding contribution would be considered a one-time capital contribution. The ongoing operating costs will be covered by the owner or

operator of the facility. There will be no ongoing operating impact to the City.

With the new funding of \$3.0 million, the proposed plan, as an extension to the current Contribution Agreement, is to disburse the funding in equal installments of \$500,000 over six years, beginning in 2019. The University has previously confirmed that payment over time can be managed internally and is acceptable. Payment over time would also allow the City to “check in” with the operators of the facility on an annual basis, to ensure reasonable public access is being maintained.

The sources of funding for the additional \$3.0 million contribution are as outlined in the Financial Implications section of this report.

Options to the Recommendation

City Council may choose to:

- a) not approve the terms of the amending agreement to the Contribution Agreement or the funding plan, as outlined in this report. Further direction would then be required; or
- b) provide further direction to the Administration on possible additions to the terms of the amending agreement to the Contribution Agreement.

Public and/or Stakeholder Involvement

After receiving City Council approval to proceed with negotiations on the Contribution Agreement for the additional funding, the Administration corresponded with University representatives to formalize the proposed terms for the amending agreement to the existing Contribution Agreement. Maximizing community access and benefit, as well as identifying longer-term access for the community and access to the gymnasium facility, was the focus.

Financial Implications

The financial implications and funding strategy are tied to the commitment to fund \$3.0 million over six years, beginning in 2019 and concluding in 2024. For the 2019 contribution of \$500,000, the Administration identified the Parks and Recreation Levies received as a result of the subdivision undertaken for the development at Preston Crossing and College Quarter. This proposed allocation does not impact the Parks and Recreation Levy rate.

For funding beyond 2019, the Administration will be reporting back in 2018 on a comprehensive funding plan for all Parks and Recreation partnership initiatives, including this future phase-in of the remaining \$2.5 million to the University.

As noted in the January 30, 2017 Committee report of the General Manager, Community Services Department, once the new arena is in operation, there will be a future impact to the Youth Sports Subsidy Program. This is a direct result of the youth ice user groups continuing to grow and require more ice rental time. The City provides a 40% subsidy on all eligible rental costs for youth sport organizations, whether they are

renting City-owned or privately-owned facilities. The actual Youth Sports Subsidy Program impacts associated with increased ice time would be subject to actual new usage hours, and would be determined at a later date.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations; a communication plan is not required at this time as the Home Ice Campaign Committee and the University will continue to create awareness of the project in the community.

Due Date for Follow-up and/or Project Completion

Pending Committee and City Council approval, the Administration and the City Solicitor would undertake to meet with University representatives to formalize and execute the amending agreement to the Contribution Agreement. In 2018, the Administration will also be reporting to Committee on the plan for funding beyond the 2019 contribution to the University for this project.

Public Notice

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

Report Approval

Written by: Lynne Lacroix, Director of Recreation and Community Development
Reviewed by: Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department
Approved by: Randy Grauer, General Manager, Community Services Department
Jeff Jorgenson, Acting City Manager

Proposed Amendment to Animal Control Bylaw – Northeast Swale – Ecological Core

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the proposed amendment to Animal Control, 1999, Bylaw No. 7860, prohibiting domestic animals from the Ecological Core of the Northeast Swale, be approved; and
2. That the City Solicitor be requested to make the necessary amendments to Animal Control, 1999, Bylaw No. 7860.

Topic and Purpose

The Meewasin Valley Authority is requesting that domestic animals be prohibited from the Ecological Core of the Northeast Swale, which is located between the Aspen Ridge, Evergreen, Silverspring, and University Heights neighbourhoods.

Report Highlights

1. The Meewasin Northeast Swale Master Plan (Master Plan) includes key ideas such as conserving biodiversity, supporting passive recreational activities, accommodating educational programming, and interpreting cultural and natural history.
2. The City Solicitor's Office will be requested to amend Animal Control, 1999, Bylaw No. 7860 (Animal Control Bylaw) to prohibit domestic animals from the Ecological Core of the Northeast Swale.

Strategic Goal

This report supports the City of Saskatoon's (City) Strategic Goal of Environmental Leadership by supporting success drivers such as responsible land use and improving access to ecological systems and spaces, both natural and naturalized.

Background

The Northeast Swale (Swale) is a diverse network of rare native prairie and wetlands approximately 26 kilometres long and covering 2,800 hectares. Three hundred hectares of this area fall within city limits and are bordered by the neighbourhoods of Aspen Ridge, Evergreen, Silverspring, and University Heights.

The Master Plan was developed by the Meewasin Valley Authority (Meewasin) in collaboration with the City to support conservation, education, and passive recreation while integrating this rare and natural area into the growing urban form. The intent of the Master Plan was that overall design ideas and recommendations be scalable for the remainder of the Swale and could be applied to similar sites beyond those that fall

within city limits. As noted within the Master Plan, dogs are detrimental to the land use and are not recommended within the Ecological Core of the Swale (see Attachment 1).

The Master Plan has now been endorsed by Meewasin and the City has a mutually accepted plan that outlines the framework for ongoing planning and development in the Swale.

Report

Master Plan

The Swale is unique locally and within the context of the greater prairie region. It has intrinsic value as a natural system, as urban ecological infrastructure, and as a significant neighbourhood, city, and provincial amenity. Ongoing protection, selective development, resource management, education, and conservation will support and enhance the area.

Prohibiting domestic animals in the Ecological Core of the Swale supports the goals of protecting and conserving the Swale. In general, research has shown that dog-free trails are protected from the demonstrated ecological impacts that dogs have on wildlife communities, including the following:

1. The presence of dogs along recreational trails correlate with altered patterns of habitat utilization by several wildlife species.
2. The scent of dogs could either displace or attract wildlife depending upon the perceived competition or threat dogs offer.
3. For wildlife populations, the greatest consequence of interactions with dogs may be diseases such as canine distemper and rabies, as dogs can act as a vector for the transmission of disease.

These factors reduce a natural area's carrying capacity for wildlife, and reduces wildlife viewing experiences and opportunities for visitors. Further to this, research has shown that the presence of people with dogs disturbs wildlife more than the presence of people alone. Allowing dogs to be present in the Ecological Core of the Swale is in direct conflict with the goals of the Master Plan.

It should be noted that while dogs and cats will be prohibited from the Ecological Core, they will be permitted along the periphery areas, specifically on the greenway pathways.

Animal Control Bylaw

The Animal Control Bylaw contains a provision which prohibits cats and dogs from specific locations within city limits. The specific areas that are currently prohibited to cats and dogs are:

- a) Kiwanis Memorial Park;
- b) Kinsmen Park; and
- c) Saskatoon Forestry Farm Park and Zoo.

Both Kiwanis Memorial Park and Kinsmen Park are prohibited areas. These parks are located along the river valley and attract a large volume of visitors throughout the year.

The pet-prohibiting provision for these parks eliminates potential problems that may arise from mixing pets with large gatherings of the general public at special events.

The Saskatoon Forestry Farm Park and Zoo is also a prohibited area. Allowing cats and dogs at the Zoo would create unrest among the animals housed there. The pet-prohibiting provision also eliminates potential problems that may arise from mixing pets with large gatherings of people in the park.

Subject to City Council approval, the City Solicitor's Office will be requested to amend the Animal Control Bylaw to prohibit cats and dogs from the Ecological Core of the Swale. This prohibition would allow for enforcement of the Animal Control Bylaw by the City's appointed enforcement agency, the Saskatoon Animal Control Agency.

Options to the Recommendation

City Council could choose to not approve the proposed amendment. The Administration is not recommending this as permitting domestic animals in the Ecological Core of the Swale would significantly conflict with the desire to maintain the natural processes and biodiversity of the Swale.

Public and/or Stakeholder Involvement

No public or stakeholder involvement is required.

Communication Plan

Meewasin will be responsible for implementing the communication plan. As part of the communication plan, signs will be posted at key points of the Swale notifying people that domestic animals are not permitted within the Ecological Core.

Other Considerations/Implications

There are no policy, financial, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The City Solicitor's Office will attend to any approved amendments to the Animal Control Bylaw.

Public Notice

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

Attachment

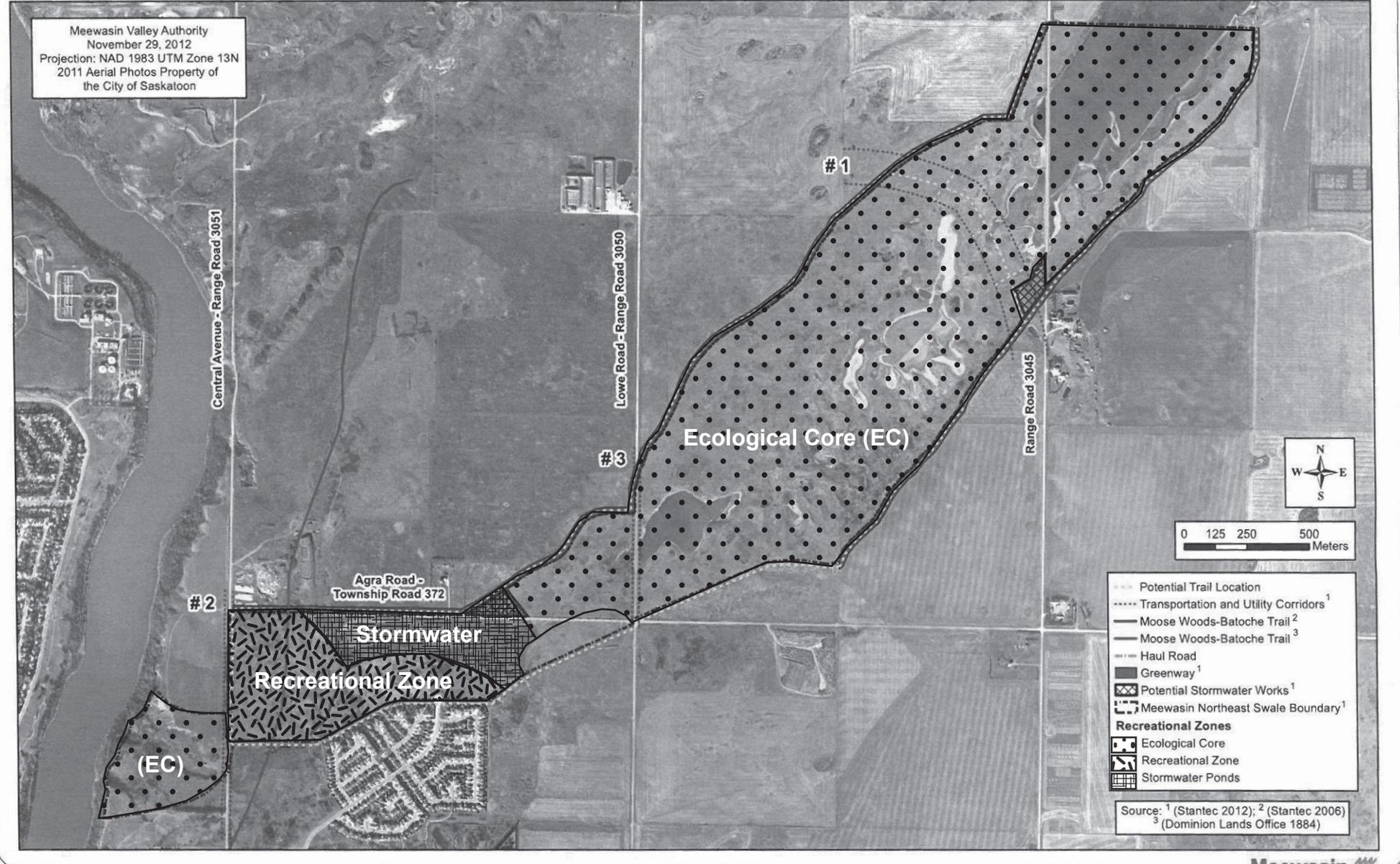
1. Meewasin Northeast Swale

Report Approval

Written by: Chelsie Schafer, Open Space Consultant, Recreation and Community Development
Reviewed by: Lynne Lacroix, Director of Recreation and Community Development
Approved by: Randy Grauer, General Manager, Community Services Department

Meewasin Northeast Swale

Figure A-8. Guidelines for Development of the Meewasin Northeast Swale (from the *Northeast Swale Resource Management Plan, 2013*)



Development Incentives for Heritage Buildings in the City Centre

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services forward this report to the Municipal Heritage Advisory Committee and recommend to City Council that the proposed amendments to Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035, as outlined in this report, be approved.

Topic and Purpose

The purpose of this report is to amend Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035 to provide heritage buildings with access to incentives for adaptive reuse through the Vacant Lot and Adaptive Reuse Incentive Program.

Report Highlights

1. The Administration is recommending amendments to the Vacant Lot and Adaptive Reuse Incentive Program (Incentive Program) to ensure heritage buildings, including Municipal Heritage Properties; properties included in “Schedule A” of Demolition Permit Bylaw No. 6770; or buildings listed on the Saskatoon Register of Historic Places (Register) have access to incentives for adaptive reuse.
2. New adaptive reuse projects involving heritage buildings, including those in the City Centre area, will not be required to meet a vacancy requirement of one year or comply with a change in use as outlined in the existing definition of adaptive reuse in Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035 (Policy).

Strategic Goals

This report supports the City of Saskatoon’s (City) Strategic Goals of Sustainable Growth and Moving Around by supporting the City Centre Plan, increasing incentives for infill development, and furthering implementation of the Growth Plan to Half a Million. This initiative also supports the goal to reduce or remove “red tape” from City processes by providing a simpler, standardized requirement for development eligibility.

Background

At its August 18, 2010 meeting, City Council approved the Policy, in principle. The original intent of the Incentive Program was to provide incentives to spur development on chronically vacant sites in the established areas of Saskatoon. Originally, the program included a 12-month vacancy requirement. However, this time period appeared to result in a number of property demolitions in order to be eligible for incentives the following year. In 2012, the vacancy requirement was increased to 48 months.

At its March 27, 2017 meeting, City Council approved amendments to Zoning Bylaw No. 8770 to add requirements for a Heritage Impact Statement to be provided in situations where a proposed development or demolition includes a heritage resource, where appropriate. This would include any Municipal Heritage Properties, buildings included in “Schedule A” of Demolition Permit Bylaw No. 6770, or buildings listed on the Register.

At its September 25, 2017 meeting, City Council approved amendments to the Policy to remove the vacancy requirements for new developments in the City Centre area. The Administration committed to bring forward additional amendments to specifically address heritage buildings.

Under the Incentive Program, a development project is evaluated against a number of criteria and policy objectives. A Maximum Incentive Amount will be determined by the Corporate Revenue Division, and will be equivalent to the increment between the existing property taxes and the taxes paid upon completion, multiplied by five years. The amount of the final grant or tax abatement is determined through a point evaluation system and verified by the Corporate Revenue Division upon project completion. The points are used to determine the percentage of the total Maximum Incentive Amount. The system evaluates development proposals to achieve the outlined development features, scored to a maximum of 100 points.

Report

Heritage Buildings and Incentives

The Register is an official listing of heritage resources identified by the City as having significant heritage value or interest. Each Register listing is written in the form of a Statement of Significance. The Register lists properties of various types and various levels of protection, including those without legal protection. The property types have incentives currently available as follows:

1. Those without legal protection are not eligible for heritage incentives.
2. Designated Municipal Heritage Properties are currently eligible for a property tax abatement or a grant for up to 50% of the costs, up to a maximum of \$150,000 for taxable properties and \$75,000 for tax-exempt properties.
3. Demolition Permit Bylaw No. 6770, commonly called the Holding Bylaw, provides short-term protection of a heritage resource from demolition by providing for a 60-day holding period in the event an application for a Demolition Permit is received. Within that 60-day holding period, heritage designation is considered by City Council. There are no inherent incentives available to properties included in the Holding Bylaw.
4. Provincial Heritage Properties, National Historic Sites, and Federal Heritage Railway Stations are also included in the Register. Municipal incentives are not provided specifically for these properties unless they are also a Municipal Heritage Property.

The proposed amendments would provide for any of these types of properties to be eligible through the Incentive Program if the proposed developments were to meet the Policy criteria for adaptive reuse projects.

Recommended Amendments to the Incentive Program

The Administration is proposing amendments to the Incentive Program to provide greater clarity for heritage buildings. The proposed amendments are highlighted in Attachment 1.

In summary, the proposed amendments to the Incentive Program are as follows:

1. Creating an exception to the requirements for adaptive reuse projects for heritage buildings. This exception would remove the requirement that heritage buildings be vacant for at least one year, or change the use in the building.
2. Clarifying that heritage buildings are only eligible for incentives through the Incentive Program for adaptive reuse projects. This will restrict the ability of sites with heritage buildings to be eligible for incentives that involve removal of the heritage building.
3. Addressing the proposal evaluation in Appendix C of the Policy, points would be allocated to heritage properties proposing adaptive reuse in accordance with a Heritage Impact Statement.

The effect of these changes will allow owners of heritage buildings access to funds for significant renovation projects as an adaptive reuse project. Depending on the scale of the renovation, some projects may only be eligible for a one-year tax abatement. This would occur when the renovation does not trigger an increase in the property taxes. For a larger renovation, which would result in an incremental tax increase, the proposal would be evaluated according to the evaluation matrix, gaining points for the adaptive reuse component.

Options to the Recommendation

The option exists to not approve the proposed amendments. The Administration would not recommend this as there may be negative impacts to existing heritage buildings as a result.

Public and/or Stakeholder Involvement

Public and external stakeholder involvement was not required in preparation of this report.

Following consideration by the Standing Policy Committee on Planning, Development and Community Services, this report will be forwarded to the Municipal Heritage Advisory Committee for information.

Communication Plan

The addition of these new incentives will be communicated to the Downtown Saskatoon Business Improvement District, the Saskatoon Regional Economic Development Authority, and the Developers' Liaison Committee, and posted on the City's website.

Marketing material for the Incentive Program will be updated to reflect the new incentives.

Policy Implications

Upon City Council approval, Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035 would be updated, as outlined in this report.

Financial Implications

Amendments to the Policy will not result in an immediate financial impact. Upon approval of applications, either administratively in the case of a grant, or through City Council for a tax abatement, the financial implication is identified. In either case, it results in foregone revenue for the City. However, the longer-term impact of new development is an increase in revenue for the City.

Other Considerations/Implications

There are no environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Amendments to the Incentive Program are pursued as necessary. As part of the measures to address infill challenges, the Administration will continue to evaluate the Incentive Program to ensure policy goals are being met.

Public Notice

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

Attachment

1. Proposed Amendments to Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035

Report Approval

Written by: Lesley Anderson, Director of Planning and Development

Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/2017/PD/PDCS – Development Incentives for Heritage Buildings in the City Centre/lc

**Proposed Amendments to
Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035**

Please note that highlighted **bolding denotes proposed additions and highlighted **strikethroughs** denote proposed deletions**

**CITY OF SASKATOON
COUNCIL POLICY**

NUMBER
C09-035

POLICY TITLE <i>Vacant Lot and Adaptive Reuse Incentive Program</i>	ADOPTED BY: <i>City Council</i>	EFFECTIVE DATE <i>March 7, 2011</i>
		UPDATED TO <i>June 27, 2016</i>
ORIGIN/AUTHORITY <i>Planning and Operations Committee Reports 3-2011, 8-2012, 10-2014 and Standing Policy Committee on Planning, Development and Community Services - Item 8.1.2.</i>	CITY FILE NO. <i>CK. 4110-45 and PL. 4110-35-13</i>	PAGE NUMBER <i>1 of 16</i>

1. PURPOSE

To encourage infill development on vacant sites and adaptive reuse of vacant building space in Established Neighbourhoods, including the City Centre, by providing financial and/or tax-based incentives to owners of eligible properties.

2. REFERENCE

This Policy supports the direction established in the Official Community Plan Bylaw No. 8769.

3. DEFINITIONS

For the purposes of this program, the following definitions shall be used:

- 3.1 Adaptive Reuse – where a building formerly used for industrial or commercial uses has been vacant for at least one (1) consecutive year and involves the conversion or re-purposing to a different category of use (e.g. conversion from industrial or commercial to residential or from industrial to commercial). **Exceptions to this provision for Municipal Heritage Properties, buildings included in “Schedule A” of Demolition Permit Bylaw No. 6770, or buildings listed on the**

CITY OF SASKATOON COUNCIL POLICY

NUMBER

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Saskatoon Register of Historic Places may be granted at the discretion of the General Manager, Community Services Department.

- 3.2 Approval Date – the date the project was approved by the General Manager of Community Services or City Council, as set out in Section 4.7.
- 3.3 Brownfield Site – an abandoned, vacant, derelict or underutilized commercial or industrial property where past activities on the land have resulted in actual or perceived contamination and where there is an active potential for redevelopment.
- 3.4 Cash Grant – a non-repayable incentive as calculated by this policy.
- 3.5 Completion of Construction – the date on which all Building, Development and Plumbing Permits are officially closed by the City of Saskatoon or as determined by the City of Saskatoon.
- 3.6 Derelict Vacant Building – a principal building that has been vacant for at least 12 consecutive months, and is inhabitable or structurally unsound and the subject of a property maintenance order, fire order, public health or safety hazard, or has a history of public complaints, and is intended to be demolished for the purpose of redevelopment.
- 3.7 Earned Incentive Amount – that portion of the Maximum Incentive Amount earned through the proposal evaluation.
- 3.8 Existing Housing – currently occupied buildings and structures that contain residential dwelling units.
- 3.9 Existing Property Taxes – the property tax payable in a given year on the assessed value of an eligible property prior to any development.
- 3.10 Heritage Impact Statement - a study that evaluates the impact a development may have on a heritage resource or resources. A Heritage Impact Statement may be required as outlined in Zoning Bylaw No. 8770. Developments can include alterations, additions, partial demolitions, demolitions, relocations, or new construction.**
- 3.10 Incremental Property Taxes – the amount of property tax payable in a given year on the increase in assessed value of the property as a result of new construction.

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- 3.11 Maximum Incentive Amount (MIA) – the increment between the existing property taxes (City portion) and the taxes upon completion, multiplied by five (5) years.
- 3.12 New Construction – includes new development of permanent structures on vacant lots, redevelopment of existing structures that have been vacant or used for non-residential purposes for at least one (1) year prior to application to this program, or the conversion of non-residential property to residential use.
- 3.13 Proposal Evaluation – a system that evaluates development proposals to achieve the outlined development features (See Appendix C) and which is scored to a maximum of 100 points.
- 3.14 Residential – any structure or portion thereof consisting of self-contained housing units and support amenities, provided to residents as rental, life-lease or ownership, but not hotel accommodation provided on a day-to-day basis.
- 3.15 Residential Conversion – any conversion project which changes the use of any former commercial or industrial building space for the purpose of developing residential multiple-unit dwellings.
- 3.16 Structured Parking – a parking facility with at least one level above or below grade.
- 3.17 Vacant Site/Building – existing sites, formerly used for an urban use on which there exists no building, or where a building contains mainly vacant space.

4. POLICY

The City may offer financial or tax-based support to projects that meet the following criteria:

4.1 General Eligibility Criteria

- a) Projects supported by the policy must be located within the Established Neighbourhoods Map (see Appendix A) or the City Centre Boundary Map (see Appendix B).

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- b) Projects supported by the policy under the Vacant Lot and Adaptive Reuse Incentive Program must be located on a vacant site, contain a derelict principal building, or be within a vacant building and meet the following conditions:
 - i) If within the Established Neighbourhoods Map, be vacant for a period of at least 48 consecutive months;
 - ii) If within the City Centre Boundary Map, no vacancy period is required.
- c) Special projects developed for the purpose of creating developable vacant sites are not eligible for incentives under this program. Exceptions to this provision may be granted at the discretion of the General Manager, Community Services Department.
- d) River Landing is excluded from the vacant lot incentive program. However, any housing development within River Landing is eligible for a five-year tax abatement equal to the Maximum Incentive Amount.
- e) Except for the rebate of existing property taxes paid during construction (adaptive re-use only), cash incentives under this policy are paid following completion of construction.
- f) Projects assisted under this policy may be eligible for support under other incentive policies or programs (i.e. affordable housing).
- g) Projects that do not incur a tax increment upon completion may receive a grant equal to no more than one year's worth of existing taxes.
- h) Properties that are in tax arrears or under an Order to Remedy with the City of Saskatoon are not eligible for support under this policy. Exceptions to this provision may be granted at the discretion of the General Manager, Community Services Department.
- i) Property taxes will be assessed each year of the program. Properties that are deemed to be in arrears by the City of Saskatoon will immediately be terminated from this program.

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- j) Any housing project located in the City Centre, which does not otherwise meet the criteria of this policy, is eligible for a five-year tax abatement equal to the Maximum Incentive Amount.
- k) Any office project located in the City Centre, which does not otherwise meet the criteria of this policy, is eligible for a five-year tax abatement equal to the Earned Incentive Amount.
- l) Any Structured Parking located in the City Centre, which does not otherwise meet the criteria of this policy, is eligible for a five-year tax abatement equal to the Maximum Incentive Amount.
- m) Properties that have been subject to a Heritage Impact Statement are only eligible for the Adaptive Reuse Incentive under this policy. Exceptions to this provision may be granted at the discretion of the General Manager, Community Services Department.**

CITY OF SASKATOON COUNCIL POLICY

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Appendix C – Proposal Evaluation

All eligible proposals will automatically be granted 50 base points. Additional points will be provided when a proposal includes development features that achieve a range of policy objectives defined in the following table:

	Residential - Development Feature	Additional Points
Housing	OULD(s) / TUD(s)	10
	Multi-unit Housing	20
	City Centre Housing (greater than 4 Storeys)	30
Mixed Use Development (combines two or more different types of land uses, such as residential, commercial, and office uses)	Live/Work Units	5
	Mixed Use (no residential use)	10
	Mixed Use (with residential)	15
Parking Facilities (excludes residential under six-units)	Secure Bicycle Parking Facility	5
	Structured Parking	10
Adaptive Reuse of Building	A building that has been vacant for at least one year and will be repurposed to fit another use.	20
	For Heritage Properties, sensitive adaptive reuse subject to approval of a Heritage Impact Statement	20
Contributes to Public Realm	Provide publicly accessible open space on private property. (applicant may contribute money to appropriate streetscape reserve in lieu of on site improvements)	10
Environmental Remediation (site and/or building)	To Commercial Standard	15
	To Residential/Park Standard	25
Energy Efficient Design	Third Party recognized Green Building Certification	20
	Other energy efficient features, above industry standards	10
Sustainable Development	Transit Oriented Development - located within 175m from an existing transit stop	5
	Walkable Community - A minimum Walk Score of 70	5
	Legal Secondary Suite	5
	Communal Garden - designated area and appropriate facilities for a Communal Garden	5

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Primary use non-residential - Development Feature		Additional Points
Mixed Use Development (combines two or more different types of land uses, such as residential, commercial, and office uses)	Mixed Use (no residential use)	10
	Mixed Use (with residential)	15
Parking Facilities	Secure Bicycle Parking Facility	5
	Structured Parking	10
Adaptive Reuse of Building	A building that has been vacant for at least one year and will be repurposed to fit another use	20
	For Heritage Properties, sensitive adaptive reuse subject to approval of a Heritage Impact Statement	20
Contributes to Public Realm	Provide publicly accessible open space on private property. (applicant may contribute money to appropriate streetscape reserve in lieu of on site improvements)	10
Environmental Remediation (site and/or building)	To Commercial Standard	15
	To Residential/Park Standard	25
Energy Efficient Design	Third Party recognized Green Building Certification (example LEED)	20
	Other energy efficient features, above industry standards	10
Heritage	Restoration of Heritage Features	5

CITY OF SASKATOON COUNCIL POLICY

NUMBER

C09-035

POLICY TITLE <i>Vacant Lot and Adaptive Reuse Incentive Program</i>	EFFECTIVE DATE <i>March 7, 2011</i>	UPDATED TO <i>June 27, 2016</i>	PAGE NUMBER <i>8 of 8</i>
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City Centre Office Building - Development Feature		Additional Points
Parking Facilities	Secure Bicycle Parking Facility	5
	Structured Parking	10
	Minimum 10% of Parking Available to Public	15
Mixed Use Development (combines two or more different types of land uses, such as residential, commercial, and office uses)	Mixed Use	10
Adaptive Reuse of Building	A building that has been vacant for at least one year and will be repurposed to fit another use	20
	For Heritage Properties, sensitive adaptive reuse subject to approval of a Heritage Impact Statement	20
Contributes to Public Realm	Provide publicly accessible open space on private property. (applicant may contribute money to appropriate streetscape reserve in lieu of on site improvements)	10
Environmental Remediation (site and/or building)	To Commercial Standard	15
	To Residential/Park Standard	25
Energy Efficient Design	Third Party recognized Green Building Certification (example LEED certified)	20
	Other energy efficient features, above industry standards	10
Heritage	Restoration of Heritage Features	5

City Centre Structured Parking - Development Feature		Points
Parking Facilities	2 or more levels, with at least one level above or below grade	100

Building Better Parks: An Asset Management Plan for Parks

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council that the Administration provide an update on the Corporate Asset Management Plan, including all previously presented asset areas, along with the associated funding gap, to the November 14, 2017 Governance and Priorities Committee meeting.

Topic and Purpose

The purpose of this report is to provide information on assets primarily belonging to the Parks and Facilities Divisions, such as pathway, irrigation, and play structure inventory. Specific information on value, condition, asset management initiatives, and a potential funding plan are included.

Report Highlights

1. The Building Better Parks: An Asset Management Plan for Parks shows 64% of park assets are in fair or better condition.
2. While 64% of park assets are in fair or better condition, this is largely due to the number of new park spaces in the city with new assets; it is anticipated that this rating will continue to fall with the current funding levels. In order to maintain park assets at fair condition, an additional annual investment of \$5.8 million is estimated.

Strategic Goal

Under the Strategic Goal of Asset and Financial Sustainability, this report supports the four-year priority of adopting and implementing an asset-management philosophy for park assets. The report also supports the Strategic Goal of Quality of Life by providing park areas that contribute natural and aesthetic value to the City, while supporting both active and passive outdoor recreational requirements of current and future generations.

Background

At Preliminary Business Plan and Budget Deliberations on November 30, 2016, City Council received a Corporate Asset Management Strategy which included a report on park asset condition and funding gaps entitled Building Better Parks: An Asset Management Plan for Parks. City Council resolved that the 2017 allocation of the Corporate Asset Management Plan be approved and that the Administration report regarding a Parks borrowing option under the Corporate Asset Management Strategy.

Report

Current State of Parks

City of Saskatoon Parks currently has over \$230 million in assets ranging from benches, pathways, irrigation systems, play structures and pools. Park asset management is a multidivisional responsibility with Parks, Facilities, and Recreation and Community Development Divisions all working together to add, upgrade, and maintain various park assets. A full breakdown of current park assets within the scope of the asset management plan are included below:

Asset Group	Replacement Cost
Amenities*	11.7
Pathways	31.6
Parking Lots	8.9
Roadways	3.0
Fencing/Retaining Walls	7.9
Irrigation	34.5
Pools and Water Features	68.2
Play Structures	26.9
Sport Fields	38.2
Total	230.9

Amenities: Benches, bleachers, garbage cans, bike racks and tables.

Developing an accurate assessment of park assets continues to be an ongoing process. For the purposes of this report, three strategies were utilized in order to determine an estimate of asset condition:

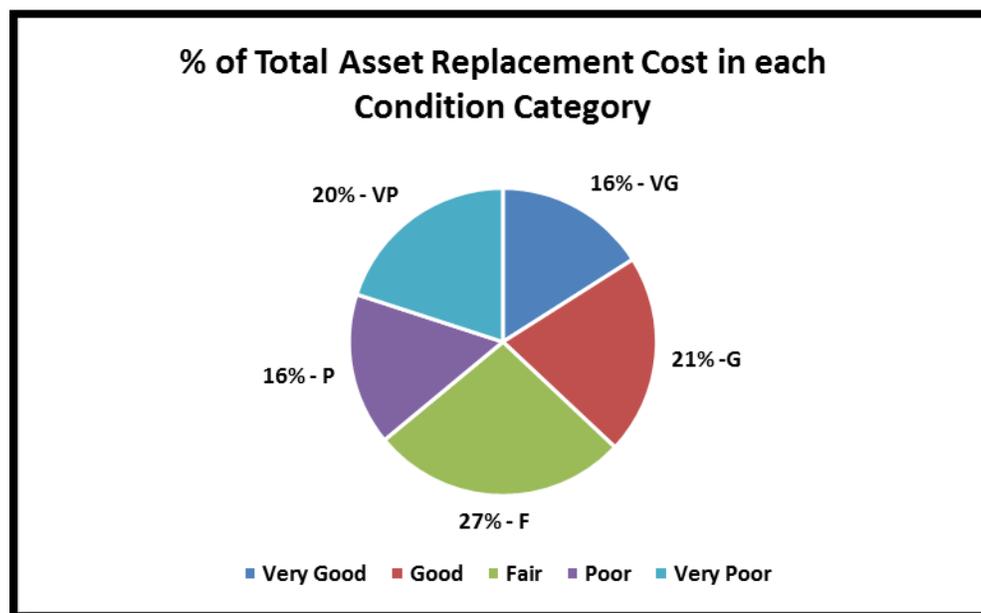
1. Asset condition assessments have been completed for a variety of assets including benches, garbage cans, bike racks, and tables. This information is generally very reliable as it is based on documented, visual inspections with asset management criteria in mind.
2. Informal condition assessments based on annual or regular inspection of assets such as pathways, fencing, pools, spray parks, play structures and sports fields. This information is reliable as it is based on visual inspections however, these are often undocumented and completed with a focus on preventative or reactive maintenance needs and not asset management criteria.
3. For assets such as parking lots, roadways, and irrigation networks where condition assessments of any type have not been completed, useful life was used to estimate a condition rating. This information is not as reliable as the previous two as it assumes a useful life and is not based on actual condition.

Utilizing these three strategies, each asset category was placed into the following categories:

Building Better Parks: An Asset Management Plan for Parks

Condition Description	Identifier
Very Good (VG)	New Condition or recently rehabilitated. No defects and little maintenance.
Good (G)	Normal maintenance costs, good overall condition.
Fair (F)	Asset requires some attention. Maintenance costs begin to rise.
Poor (P)	The asset is approaching end of service life; condition is below standard and a large portion of system exhibits significant deterioration. Risk of negative impact to service level increases.
Very Poor (VP)	Asset is beyond service life and requires major refurbishment, upgrade or replacement. Service level may be negatively impacted.

It is estimated that approximately 64% of park assets are in fair or better condition. A full breakdown of the estimated condition of park assets is below:



Although 64% of Park Assets are in fair or better condition, this is largely due to the fact that a substantial amount of park space has been developed over the past 10 years as Saskatoon experienced significant growth. This means assets are in good or very good condition as they are relatively new, however, moving forward, the City has very little funding dedicated towards the rehabilitation and replacement of park assets, approximately \$960,000 per year. As this growth of park infrastructure continues, it will be important to ensure that appropriate amounts of operating funding are applied to the various park assets so that expected asset life cycles and desired asset conditions can be achieved and sustained.

The general goal as indicated in the Asset Management Plan is to maintain assets in a fair condition. In order to appropriately fund for this condition, a life cycle analysis typically provides the overall cost of an asset from creation to disposal including all maintenance, renewal, and replacement costs. As a life cycle costing model is currently not available, this plan utilized assumptions that assets will need to be replaced or repaired at the end of their useful life. For example, if the City owns a play structure

Building Better Parks: An Asset Management Plan for Parks

worth \$150,000 and is expected to last 15 years, \$10,000 a year is required in order to replace the asset.

Using this analysis, the current funding required for park assets is approximately \$10.8 million per year. While this analysis is based on replacement, the Administration anticipates that the funding identified would be sufficient for current maintenance and replacement needs. As life cycle models, condition assessment, and implementation plans are developed, the Administration will report back on required revisions to the condition or funding data.

There is currently \$960,000 in capital/replacement funding in place as well as approximately \$4.0 million in ongoing operational funding for maintenance and operations of these assets. Therefore the estimated funding gap to maintain a fair condition for park assets is currently \$5.8 million.

As the funding requirements of the Park Asset Management Plan are ongoing, a phased-in allocation through the annual business plan and budget process would be a potential solution to address the shortfall. A potential funding plan could look as follows:

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Current Funding*	\$5.00	\$5.80	\$6.60	\$7.40	\$8.20	\$9.00	\$9.90	\$10.80
Required Funding	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80
Funding Gap	\$5.80	\$5.00	\$4.20	\$3.40	\$2.60	\$1.80	\$0.90	\$0.00
Annual Phased In	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$0.90	\$0.90	\$0.00
Mill rate Impact	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.00%

*Current Funding includes: Parks capital reserve contribution, operating funds directly related to maintenance of assets plus funds allocated to MVA for pathway maintenance.

Borrowing Strategy

As the current level of capital renewal and replacement has been insufficient in order to maintain older park assets at a fair condition rating, a borrowing strategy could be implemented in order to accelerate repairs and replacements on the current infrastructure deficit. This strategy would mean borrowing funding up front to repair paddling pools, pathways, and other park amenities with the phase in referred to in the previous section of this report being allocated toward debt repayments.

Based on the current available funding of \$960,000, a loan of approximately \$7,500,000 (at 3.5% over 10 years) could be utilized in order to accelerate the rehabilitation. For perspective, this loan could rehabilitate over 50 play structures, over 80,000 square metres of asphalt pathways, or 125 hectares of irrigation systems.

As this amount of capital investment in renewal of park assets has not been completed in the past, an implementation plan would need to be developed on the areas most in need, with future approval from City Council.

It is important to note that a borrowing strategy does not eliminate the requirement for ongoing funding for the maintenance, renewal, and replacement of park assets. While borrowing will help in addressing the backlog, a sustainable funding source is required in order to maintain the City's park assets in fair condition.

Options to the Recommendation

City Council could choose not to incorporate this information into the Corporate Asset Management Strategy. This option is not recommended as there is a current funding gap within park asset categories.

Financial Implications

The Asset Management Plan summarizes the current expenditure level, identified funding gaps, and existing funding.

Communications Plan

The Asset Management Plan for park assets will be communicated with the City's overarching Corporate Asset Management Plan. Communications support will create awareness for this through information uploaded into a new display within the Finance pages of the City's website.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations, and public and/or stakeholder involvement is not required.

Due Date for Follow-up and/or Project Completion

The Administration will report back during the 2018 Business Plan and Budget deliberations with options to address the funding gap. As future replacement schedules and timing can change, an annual update will be provided to make any adjustments as required.

Public Notice

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

Attachment

1. Building Better Parks: An Asset Management Plan for Parks

Report Approval

Written by: Angie Larson, Finance Support Manager
Clae Hack, Director of Finance
Darren Crilly, Director of Parks

Reviewed by: Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department

Approved by: Randy Grauer, General Manager, Community Services Department

Building Better Parks: An Asset Management Plan for Parks



Parks

INTRODUCTION

The City of Saskatoon's (City) park assets are maintained by Community Services, Parks Division and Asset & Financial Management, Facilities and Fleet Management Division (Facilities Division). The inventory is comprised of a variety of asset sub-classes that include but are not limited to: pathways, irrigation systems, play structures, trees, shrubs, trash cans, benches, fencing, sport fields, tennis courts, lighting, signage, picnic sites, skateboard parks, gazebos, foot bridges, shade structures, pools, and water features. On August 15, 2016, a partial Building Better Parks, Asset Management Plan was presented to the Standing Policy Committee on Planning, Development & Community Services that was focused on pathways, irrigation systems, and play structures. The following Asset Management Plan includes updates on assets previously reported on, as well as a majority of the assets mentioned above. The structures in the parks, trees, shrubs, lighting, and signage will be included in future Asset Management Plans.

CURRENT INVENTORY

Park inventory is maintained within both the Parks and Facilities Divisions. The asset data has been compiled over time, through a variety of methods, with some assets being measured and recorded in the field while other data has been recorded using a combination of aerial photography and GIS technology. It is important to note that the park asset inventory represents a snapshot in time and that park development, park upgrades, and data refinement efforts will influence inventory over time.

The current replacement cost for park infrastructure is approximately \$230.9 million, as detailed in Table 1 and Table 2.

Table 1: Current Inventory Summary (in millions of \$)

Asset Group	Replacement Cost
Amenities*	11.7
Pathways	31.6
Parking Lots	8.9
Roadways	3.0
Fencing/Retaining Walls	7.9
Irrigation	34.5
Pools and Water Features	68.2
Play Structures	26.9
Sport Fields	38.2
Total	230.9

*Amenities: Benches, bleachers, garbage cans, bike racks and tables.

Table 2: Detailed Parks Inventory Listing - 2016

Asset	Inventory	Replacement Cost Per Asset	Total Replacement Cost
Amenities			
Benches	1,788 each	\$3,500	\$6,258,000
Bleachers	36 each	\$7,000	\$252,000
Garbage Cans	1,519 each	\$2,100	\$3,189,900
Bike Racks	217 each	\$1,700	\$368,900
Tables	334 each	\$5,000	\$1,670,000
			\$11,738,800
Pathways			
Asphalt	222,033 sq. m.	\$90	\$19,982,970
Concrete	10,441 sq. m.	\$150	\$1,566,150
Crusher Dust/Shale	81,308 sq. m.	\$60	\$4,878,480
Pavers	24,838 sq. m.	\$210	\$5,215,980
			\$31,643,580
Parking Lots			
Gravel	56,876 sq. m.	\$50	\$2,843,800
Paved	30,400 sq. m.	\$200	\$6,080,000
			\$8,923,800
Roadways			
Gravel	22,053 sq. m.	\$50	\$1,102,650
Paved	9,473 sq. m.	\$200	\$1,894,600
			\$2,997,250
Fencing/Retaining Walls			
Bollards	67,000 each	\$60	\$4,020,000
Stone	4,246 lin.m.	\$550	\$2,335,300
Omega	140 lin.m.	\$175	\$24,500
Chainlink	14,157 lin.m.	\$105	\$1,486,485
			\$7,866,285
Irrigation	575 ha	\$60,000	\$34,500,000
			\$34,500,000
Pools and Water Features			
Paddling Pools	30 each	\$1,200,000	\$36,000,000
Spray Pads	19 each	\$600,000	\$11,400,000
Swimming Pools	4 each	\$5,190,937	\$20,763,748
			\$68,163,748
Play Structures			
Composite or Metal	180 each	\$130,000	\$23,400,000
Older Style Wooden	9 each	\$130,000	\$1,170,000
Destination Accessible	5 each	\$450,000	\$2,250,000
			\$26,820,000
Sport Fields/Courts			
Soccer/Football	107 each	\$120,000	\$12,840,000
Ball Diamonds - Baseball	24 each	\$150,000	\$3,600,000
Ball Diamonds - Softball	150 each	\$100,000	\$15,000,000
Basketball 1/2 court	19 each	\$40,000	\$760,000
Basketball full court	19 each	\$80,000	\$1,520,000
Tennis	45 each	\$100,000	\$4,500,000
			\$38,220,000
Total			\$230,873,463

Parks

Amenities

The amenities category includes benches, tables, bleachers, garbage cans, bike racks and tables that are located within the City parks.

Pathways

Asphalt, concrete, crusher dust, paver and shale pathways located in park areas are included in this report. Any non-park pathways such as road right-of-way, buffers etc. are not included in this report.

The Meewasin Valley Authority (Meewasin) and the City share the responsibility to rehabilitate the Meewasin trail. The Meewasin trail system inventory is included in this report.

Parking Lots and Roadways

City's parks include a number of parking lots and roadways that provide access to park areas and are either gravel or paved. The inventory includes parking lots and roadways located within the park.

Fencing

The report covers a variety of fencing structures including bollards, stone walls, chain-link and omega (welded wire mesh).

Irrigation System

Irrigation assets include sprinklers, pipe, wiring, electronic field controllers, weather stations, central control computers, and valves. This report includes irrigation in parks but not irrigation in non-park open space such as streetscapes or the Woodlawn Cemetery.

Pools and Water Features

This category includes regular outdoor swimming pools, paddling pools, and spray pads. Indoor pools will be included in the City's Facility Asset Management Plan.

Play Structure

Metal, composite, old style wooden and the destination accessible play structures are included in this report. Replacement cost of all the play structures include the removal of the old structure, landscaping, and replacement of all components including the playground surface material under the play structures.

Sport Fields/Courts

The sport fields section of the report includes soccer and football fields, ball diamonds, tennis and basketball courts, along with goal posts, backstops, and benches.



PHYSICAL CONDITION OF PARK ASSETS

A comprehensive condition rating and inspection have yet to be completed on all of the park assets as the appropriate resources and systems are not currently in place for this. Therefore, in order to determine a representative condition assessment of the City's park assets as a whole, the condition of the park asset is determined in one of three ways:

- fixed asset useful life;
- actual condition assessments completed; or
- no formal condition assessment with condition being based on Division reviews of information available.

Useful life is the time the asset is expected to be usable for the purpose it was intended.

Table 3: Rating structure has been developed based on Administration's knowledge of the park assets and industry best practices.

Table 3: Rating Structure

Condition Description	Identifier
Very Good (VG)	New Condition or recently rehabilitated. No defects and little maintenance.
Good (G)	Normal maintenance costs, good overall condition.
Fair (F)	Asset requires some attention. Maintenance costs begin to rise.
Poor (P)	The asset is approaching end of service life; condition is below standard and a large portion of the asset exhibits significant deterioration. Risk of negative impact to service level increases.
Very Poor (VP)	Asset is beyond service life and requires major refurbishment, upgrade or replacement. Service level may be negatively impacted.

Parks

Table 4 illustrates the condition of each asset based on the rating structure in Table 3. Table 4 is color coded with each color representing the method used to determine the condition of the asset. Based on the rating structure in Table 3, and the condition method as per Table 4, the majority of assets are in “fair” or “better” condition.

Table 4: Condition of Asset Groupings

Asset	Quantity	Condition Level				
		Very Good	Good	Fair	Poor	Very Poor
Amenities						
Benches	1,788 each	33%	0%	56%	9%	2%
Bleachers	36 each	0%	30%	55%	10%	5%
Garbage Cans	1,519 each	27%	0%	47%	25%	1%
Bike Racks	217 each	65%	0%	28%	7%	0%
Tables	334 each	19%	0%	40%	34%	7%
Pathways						
Asphalt	222,033 sq. m.	37%	18%	8%	16%	21%
Concrete	10,441 sq. m.	9%	48%	1%	8%	34%
Crusher Dust/Shale	81,308 sq. m.	32%	23%	39%	1%	5%
Pavers	24,838 sq. m.	12%	42%	3%	2%	41%
Parking Lots						
Gravel	56,876 sq. m.	14%	17%	6%	8%	55%
Paved	30,400 sq. m.	0%	3%	5%	0%	92%
Roadways						
Gravel	22,053 sq. m.	0%	0%	0%	0%	100%
Paved	9,473 sq. m.	0%	0%	0%	0%	100%
Fencing						
Bollards	67,000 each	38%	0%	57%	4%	1%
Stone	4,246 lin.m.	0%	15%	40%	25%	20%
Chainlink	14,157 lin.m.	6%	17%	26%	15%	36%
Omega	140 lin.m.	15%	20%	35%	15%	15%
Irrigation/Drainage						
Irrigation/Drainage	575 ha	10%	17%	13%	9%	51%
Pools and Water Features						
Paddling Pools	30 each	10%	14%	37%	33%	6%
Spray Pads	19 each	30%	30%	15%	15%	10%
Swimming Pools	4 each	25%	25%	25%	25%	0%
Play Structures						
Composite or Metal	180 each	22%	37%	23%	14%	4%
Older Style Wooden	9 each	0%	0%	0%	44%	55%
Destination Accessible	5 each	20%	40%	40%	0%	0%
Sport Fields/Courts						
Soccer/Football	107 each	7%	28%	40%	15%	10%
Ball Diamonds	174 each	5%	25%	55%	10%	5%
Tennis (outdoor)	45 each	5%	55%	20%	15%	5%
Basketball 1/2 court	19 each	5%	10%	35%	25%	25%
Basketball full court	19 each	5%	10%	35%	25%	25%

Actual condition assessments completed.

Formal Condition Assessment has not been completed. This is an estimate provided by the Divisions upon reviewing of information available.

Condition determined based on age.

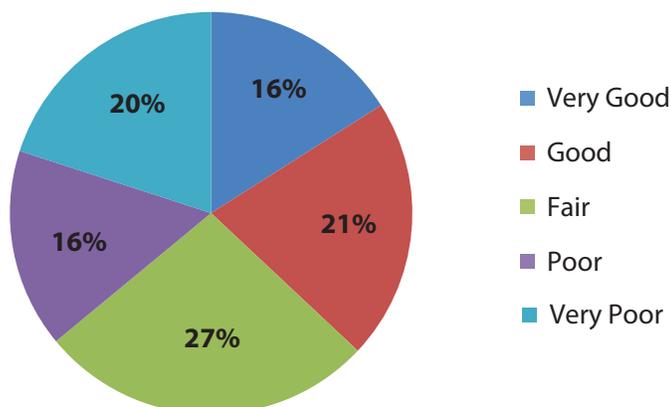
Table 5: Asset Category by Condition Rating

Asset Grouping	Very Good	Good	Fair	Poor	Very Poor
Amenities	30%	1%	50%	17%	2%
Pathways	31%	24%	12%	11%	22%
Parking Lots	4%	8%	5%	3%	80%
Roadways	0%	0%	0%	0%	100%
Fencing	21%	8%	46%	12%	13%
Irrigation/Drainage	10%	17%	13%	9%	51%
Pools and Pool Features	18%	20%	30%	28%	5%
Play Structures	13%	36%	25%	14%	12%
Sportsfield	6%	29%	45%	13%	8%

While various rating systems have been utilized in order to get a representative view of the condition of park assets, it is important to note that while physical condition assessments have been completed on some assets, it has not been completed for all; therefore, other information available or age has been used to determine condition. Using age to determine condition has its limitations, for example, although 100% of City asphalt roadways within parks have been identified as very poor condition as they are past their useful life, many may still be in usable or fair condition. In order to determine a more accurate rating system, physical review, inspection and ratings of all individual asset will be performed for park assets in the near future.

The chart below illustrates the % of total assets based on replacement value that falls under each condition rating. Overall, the majority of park assets, or 64%, are rated fair or above condition with 16% being close to the end of their life and 20% identified as being past their useful life.

% of Total Asset Replacement Cost in each Category



Parks

Although 64% of park assets are in fair or better condition, this is largely due to the fact that a substantial amount of park space has been developed over the past 10 years as Saskatoon experienced significant growth. This means assets are in good or very good condition as they are relatively new, however, moving forward the City has very little funding dedicated towards the rehabilitation and replacement of parks assets, approximately \$960,000 per year. As this growth of park infrastructure continues, it will be important to ensure that appropriate amounts of operating funding are applied to the various park assets so that expected asset life cycles and desired asset conditions can be achieved and sustained.

EXPENDITURE LEVELS

The level of service for each type of asset is defined; however, as the level of service increases for the asset, so does the cost of maintaining the asset. In order to be able to compare the level of investment for all assets corporate-wide, five levels of expenditures are identified below. It should be noted that expenditure levels are not condition assessments but lead to a change in the asset condition over time. "A" represents the highest level of expenditure and "F" represents no expenditure.

Table 6: Expenditure Levels

Expenditure Level	Asset Condition	Description
A	Getting Better Quickly	Sufficient expenditures to keep assets in the desired condition and to increase asset condition/value quickly over time.
B	Getting Better	Sufficient expenditures to keep assets in the desired condition and to increase asset condition/value slowly over time.
C	Maintain Assets in current condition	Sufficient expenditures to keep asset in constant condition over time.
D	Getting Worse	Insufficient expenditures to maintain asset condition. Over time asset condition will deteriorate.
F	Getting Worse Quickly	No expenditures. Asset condition/value decreased rapidly.

The two decisions to be made in order to proceed with an asset management plan are:

1. What is the desired condition level?
2. How fast would City Council like to reach the desired condition level (expenditure level)?

Table 7 aligns the desired condition and expenditure level. The required funding to "B" or "C" expenditure level is averaged at \$10.8 million annually. It is important to note that this is the funding required if all assets were currently in the desired condition.

Table 7: Current Condition, Desired Condition, and Expenditure Level

Asset	Actual Physical Condition	Physical Condition Desired	Desired Expenditure Level	Required Annual Funding (to meet Expenditure Level)
Amenities	30% Very Good 1% Good 50% Fair 17% Poor 2% Very Poor	Fair	C	700,000
Pathways	31% Very Good 24% Good 12% Fair 11% Poor 22% Very Poor	Fair	C	1,500,000
Parking Lots	4% Very Good 8% Good 5% Fair 3% Poor 80% Very Poor	Fair	B	500,000
Roadways	100% Very Poor	Fair	B	200,000
Fencing	21% Very Good 8% Good 46% Fair 12% Poor 13% Very Poor	Fair	C	300,000
Irrigation/Drainage	10% Very Good 17% Good 13% Fair 9% Poor 51% Very Poor	Fair	B	1,700,000
Pools and Water Features	18% Very Good 20% Good 30% Fair 27% Poor 5% Very Poor	Fair	B	1,900,000
Play Structures	13% Very Good 36% Good 25% Fair 14% Poor 12% Very Poor	Fair	C	1,700,000
Sport Fields/Courts	6% Very Good 29% Good 44% Fair 13% Poor 8% Very Poor	Fair	C	2,300,000
Total Funding Required				10,800,000
Less: Funding Available				5,000,000
Funding Gap				5,800,000

Parks

The required annual funding was estimated based on the estimated replacement value divided by the estimated life of each asset. As condition assessments and life cycle cost models were not available for each individual asset at this time, useful life and replacement value was utilized. For example, if the City owns a play structure that costs \$150,000 to be replaced and is estimated to last 15 years, the plan indicates that \$10,000 should be put away each year for preventative maintenance and eventual replacement. It is important to note that the calculated funding would be utilized for preventative maintenance and capital replacement in an effort to extend the useful life as long as possible and achieve the lowest possible life cycle costs. If funding is phased in, the Administration will continue to develop actual condition assessments and life cycle cost models which will refine the funding model.

Upon reviewing the ongoing operating and capital investments and the impact of these funding sources on the condition of the assets, a potential funding strategy has been developed identifying a shortfall of approximately \$5.8 million annually.

PRESERVATION PROGRAMS

The funding to provide preventative maintenance to all assets mentioned in this report is available through various operating accounts in Facilities and Parks Division operating budgets. Shortfalls in operational budgets have a direct impact on the condition of the asset and its life span.

Service levels within the Parks and Facilities Division continue to be defined and presented to City Council. As new information becomes available, it will be presented.

Amenities

The amenities within parks are the responsibility of Facilities Division. They undergo annual inspections which are used to develop a prioritized maintenance schedule. Repairs can include everything from replacing parts, or the base of the amenity being reconstructed, to a complete replacement. Replacement becomes necessary when the amenity reaches the end of its useful life, or in the event of vandalism, which destroys the whole unit. In addition, through annual inspections, needed repairs are brought to the attention of the Administration when City staff report damage to an amenity seen while working in a park or a member of the public reports concerns.

Pathways

Park pathways are inspected by supervisory staff on an annual basis or when poor condition is reported by the public. Repair and Maintenance of these pathways is prioritized and funded through Parks operating budgets.

Parking Lots and Roadways

The city parks include a number of parking lots and roadways that are either gravel or paved. Paved parking lots and roadways are inspected routinely and then repaired with operating funding or upgraded out of a capital reserve. Facilities' and Parks' operating budgets are currently not funded adequately to support required maintenance and renewal of paved and gravel parking lots and roadways. Repairs to the roadways and parking lots tend to be reactive when the asset has deteriorated to very poor condition. A recent increase in the Capital Reserve, however, will begin to help upgrade the parking lots. This will start to reduce the maintenance expenditures over time.

Fencing

A variety of fencing structures including bollards, chain link, stone wall, and omega (welded wire mesh) serve to guide access into and within park areas. Wooden bollards line the outside of many of parks to prevent unauthorized entry and damage to the park surfaces; decorative bollards are used in specialized areas like River Landing to provide lighting on pathways; large metal bollards are used to stop vehicles from damaging infrastructure at the end of roadways. Stone walls are built for many reasons ranging from a utilitarian purpose such as retaining walls to an architectural improvement in the design of entrances to village squares throughout the City. Capital and operating budgets within Parks and Facilities Divisions support the maintenance and replacement associated with fencing structures.

Irrigation Systems and Drainage

Irrigation and drainage systems ensure the intended function and useful life of park infrastructure is achieved by maintaining adequate levels of moisture within park areas. The Parks Division provides maintenance to park irrigation systems that includes the annual blow out of the system prior to the winter season and charging the system with water in the spring in combination with operational system checks that are performed to ensure the system is applying water as efficiently as possible. Deficiencies including broken heads, valves, wiring, and pipe are repaired as identified and allow continued distribution of irrigation water throughout the growing season. These maintenance costs are funded through the Parks Division's operating budget.

Poor drainage impacts the lifecycle and function of all the park assets both hard and soft. Freeze/thaw cycles associated with poor drainage will damage hard and green infrastructure as well as compromising the functional aspect that the park infrastructure is to provide. Many of the City parks are experiencing drainage problems which have appeared over time, compromising the function and service level of the park area. These areas also represent an elevated maintenance cost due to additional labor associated with maintaining soft, wet, areas where water accumulates on a regular basis. These saturated conditions often also damage other adjacent park and private (residential) infrastructure such as asphalt pathways, lighting systems, basements as well as contributing to tree, shrub, and turf mortality. The root causes of these issues are many including; high water tables in newly developed areas, development processes that limit the opportunities to ensure adequate grades to support adequate drainage, as well as the lack of a drainage bylaw that prohibits or limits the use of park space as an area where residential storm and sump water can be directed. The Parks Division recently completed a high level inventory of all parks with regard to drainage and problem areas were categorized and potential solutions/remediation completed. If an asset management strategy is implemented, drainage issues will be dealt with at the same time as asset rehabilitation in order to ensure repairs or renewed assets reach their full life cycle capacity.

Pools and Water Features

Maintenance to pools and water features by the Facilities Division includes annual winterization/water blowouts which is crucial to maintaining the condition of the assets. Other annual maintenance includes caulking expansion/control joints and slurry coats to asphalt spray pads. Currently, maintenance on pools is performed on an as needed basis but ideally applying sealer to concrete surfaces would be beneficial long-term to slow down the damage due to freeze thaw cycles. Phased replacement of the older pools are presented to

Parks

Council when it is no longer feasible and economic to continue to maintain and operate the existing facilities. Paddling and spray pads are planned for upgrades/repairs based on priority needs and prior condition assessment audits.

Play Structure

Preventative maintenance of play structures is included in the Parks and Facilities operating budgets. This includes playground equipment certifications, labour for inspections of the structures, replacement materials for the components that are worn out or unsafe, cleaning of broken glass, pumping water after spring melts or rain events, sharps checks, sand/woodchip replenishment, sweeping, raking, and rototilling of sand.

In 2016/2017, funding of \$1.1 million was used to replace 11 play structures which were in very poor condition. This project was funded jointly by the Federal Canada 150 Infrastructure program, donor contribution, and the City of Saskatoon.

Sport Fields/Courts

The infrastructure for the recreation component of City owned parks are maintained by the Facilities Division while the ground surface maintenance is the responsibility of the Parks Division. The amenities for recreation activities include soccer nets, football goal posts, tennis nets, surfacing and perimeter fencing, ballfield backstops, home run fencing, and benches, basketball nets and asphalt courts, and bleachers. There are also larger complexes where multiple events are hosted, Gordie Howe Sports Complex being one example.

Sport fields ground surface conditions are maintained to support intended recreational use through the application of Parks Division service levels such as mowing, fertilizing and watering. Above basic service levels on Class 1, 2, and 3 fields are funded by user groups and provide a higher level of service to support an increased level of competitive play.

Green Assets

Green assets are not considered in this version of the Parks Asset Management Plan.

Preservation and maintenance of green assets such as trees, horticultural plantings, and grass and turf natural and naturalized areas are a fundamental part of the service the Parks Divisions provides, however the application of traditional asset management principles to living green infrastructure does not always provide an accurate representation for the asset condition and future life cycle requirement.

The City Administration is currently undergoing a process of inventorying and valuing municipal-owned and/or maintained natural assets¹ in Saskatoon. The Natural Capital Asset (NCA) valuation will link financial values to the various benefits that green infrastructure provides to the community. For example, a value will be determined for green infrastructure assets such as trees, natural pathways, wetlands, riparian areas, community gardens, ecologically significant areas, grassy areas and others. The goals of the NCA valuation initiative are to: better understand the economic value of natural assets and green infrastructure, identify how and where green infrastructure options can act as viable, effective and affordable alternatives to build (“grey”) infrastructure, identify any potential risks and funding requirements for green spaces, and provide the City with the ability

¹ *Natural capital assets refers to features of the natural environment that provide a benefit to the community. These benefits include geology, biology, soil, air, water, ecosystems, recreation, health and others.*

to better manage the maintenance of its green infrastructure, engage in life-cycle asset management, strategize future development and infrastructure upgrades, and implement a triple bottom line approach to municipal planning and operations.

As this data is gathered and analyzed, it may be added to future Parks Asset Management Plans.



POTENTIAL PLAN TO ADDRESS THE FUNDING GAP

Park asset replacements and maintenance are funded through a variety of operating and capital sources. Renewal and rehabilitation is prioritized each budget year. The Parks Infrastructure Reserve of \$960,000 adjusted annually for CPI, provides annual funding to upgrade, enhance, and repair parks throughout the City. This includes irrigation system replacement, drainage systems, lighting, furniture, and play equipment. Meewasin Valley Authority is allocated \$250,000 towards pathway maintenance. There are a variety of operating accounts that also contribute to the rehabilitation or renewal of park assets (\$3.5 million).

Upon reviewing the current condition of assets to determine funding requirements, as well as reviewing the current funding sources available, it was identified (as shown in Table 4) that there is a funding shortfall of \$5.8 million annually to maintain the park assets to the desired condition level.

Table 8 illustrates a potential phased-in approach to funding a Park Asset Management Plan. This funding strategy would allow for a significant impact to the infrastructure with a property tax impact of .40 annually for 7 years.

Parks

Table 8: Potential Funding Plan (in millions of \$)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Current Funding*	\$5.00	\$5.80	\$6.60	\$7.40	\$8.20	\$9.00	\$9.90	\$10.80
Required Funding	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80	\$10.80
Funding Gap	\$5.80	\$5.00	\$4.20	\$3.40	\$2.60	\$1.80	\$0.90	\$0.00
Annual Phased In	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$0.90	\$0.90	\$0.00
Property Tax Impact	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.00%

*Current Funding includes: Parks capital reserve contribution, operating funds directly related to maintenance of assets plus funds allocated to MVA for pathway maintenance.

Strategies that Parks and Facilities will undertake to further develop its Asset Management Plan are as follows:

- Define requirements for data gathering on inventory, condition, and environment to better define useful life.
- Collaborate with IT Division to identify and implement tools that can support improved data management and data based decision making.
- Apply continuous improvement tools to the asset management process to ensure efficiency and effectiveness.
- Work with the Green Infrastructure strategy team to leverage their expertise in the valuation of natural capital assets.

CLIMATE ADAPTION STRATEGY

To prepare for periods of extreme weather, the Parks Division has already implemented or is currently developing the following systems and plans related to the asset sub-classes in this report:

- Irrigation systems are installed for times of prolonged drought;
- Updating landscape design and construction specifications (i.e. slope, surface drainage) to mitigate the park impacts associated with prolonged wet weather conditions;
- As a result of storm water movement, durable pathway surfaces are being installed in areas with a low risk of erosion;
- Ensuring safe work practices for workers during extreme hot or cold;
- Design and construction specifications are being developed to ensure new park development considers all risk events, as well as a confirmation of minimum and maximum design standards to help moderate operating impacts; and
- Implement a green infrastructure plan as green infrastructure is a cost effective and resilient way to managing risks to a community brought on by extreme weather events and climate change. Parks and green spaces filter water, provide flood abatement, prevent heat islands, offer sound barriers, sequester carbon, prevent downstream flooding, absorb pollutants, and serve as buffer areas for extreme weather events such as plow winds.





Recreation and Parks Master Plan – Facilities Game Plan Capital Priorities – Proposed Plan for Funding Strategy Including Partnership Reserve

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the two recreation and parks partnership capital priorities, identified in this report for partial funding in 2018, be approved pending approval of the allocation of surplus from the Neighbourhood Land Development Fund to the proposed new Recreation and Parks Funding Plan;
2. That the Administration report back in 2018 during the preparation of the 2019 Business Plan and Budget on a comprehensive Recreation and Parks Funding Plan;
3. That the proposed overview and intent of the Recreation, Sport, Culture, and Parks Partnership Reserve, as outlined in this report, be endorsed; and
4. That pending endorsement of the overview of the Partnership Reserve, the Administration be directed to formalize the Recreation, Sport, Culture, and Parks Partnership Reserve, regarding major and minor partnership contingency funds, for inclusion in Reserves for Future Expenditures Policy No. C03-003.

Topic and Purpose

This report is to provide an overview of the proposed plan for funding City of Saskatoon and partnership-led recreation and parks priorities, as well as an overview of the purpose and intent of major and minor partnership funds, all a direct result of recommendations within the Recreation and Parks Facilities Game Plan (updated October 2017). The term “recreation” is understood to include sport, recreation, fitness, arts, culture, and leisure amenities.

Report Highlights

1. The Administration has finalized the 2017 Recreation and Parks Facilities Game Plan (Game Plan), a long-range capital plan of prioritized recreation and parks amenities, and has confirmed capital priorities, including consideration of partnership project opportunities.
2. Partnership funds were identified within the Game Plan as a way to proactively allow the City of Saskatoon (City) to respond to partnership opportunities and inform the market what is available from the City to support external projects. The purpose and overview of how these funds would be administered has been developed for consideration.
3. The Game Plan indicates the need for capital funding over the next 10 years or more. The Administration has proposed a plan to address the immediate 2018

capital needs, as well as a plan to report back in 2018 on a comprehensive funding strategy for all recreation and parks capital priorities, including partnership initiatives.

Strategic Goal

Under the City’s Strategic Goal of Quality of Life, this report relates to the long-term strategies of supporting community building through direct investment and ensuring existing and future leisure centres and other recreational facilities are accessible, physically and financially, and meet community needs.

Background

Development of the 2015 Recreation and Parks Master Plan (Master Plan) included identification of current demands and gaps in the provision of indoor and outdoor recreation and parks facilities and amenities.

Since the Master Plan’s initial capital priority list was produced in 2015, the Administration has continued to refine the list of recreation and parks infrastructure priorities based on additional research and data. This has culminated in completion of the Game Plan. At the September 20, 2017 special meeting of the Governance and Priorities Committee (Committee), the Game Plan was put forward along with presentations from a number of community-based organizations requesting to partner with the City on the design and construction of indoor and outdoor recreation and parks amenities.

At the September 20, 2017 special meeting of the Committee, the Committee resolved, in part:

- “3. That Administration be directed to prepare a report with funding options, and to be considered at the time of the 2018 Business Plan and Budget Review.”

Following this meeting, the Administration reviewed feedback from the Committee and consulted the Parks Asset Management Plan to update some of the details and budget numbers within the Game Plan. See Attachment 1 for the updated version of the Game Plan as of October 2017.

Report

Game Plan – Capital Priorities

The Game Plan identified the top recreation and parks amenity priorities for a long-range capital plan, including approximate costs and timelines. The most immediate priorities for new or enhanced amenities are already included in the 2018 Capital Budget with an identified funding source. Subject to approval, these capital projects will be for enhancements to various sport fields and the development of a regulation-sized cricket field.

Partnership opportunities can help address some of the priorities within the Game Plan, and a more detailed summary of each potential partnership project, including project timelines and requests for City support, will be further reported on.

Of the partnership projects presented to the Committee, two immediate partnership projects currently underway with already established formal partnership arrangements with the City are the Gordie Howe Sports Complex Master Plan led by the Friends of the Bowl Foundation, and the establishment of the Children’s Discovery Museum at the Mendel Building. Both projects address priority amenities identified within the Master Plan and/or Game Plan. The Administration has worked to identify a way to provide at least partial funding support for these two projects in 2018, and will be providing a more detailed report on these two projects by year’s end.

Related to this, in a report from the Chief Financial Officer/General Manager, Asset and Financial Management Department, to the Standing Policy Committee on Finance at its October 30, 2017 meeting, there is a recommendation to allocate \$5.034 million to the proposed new Recreation and Parks Funding Plan (Funding Plan) from the remaining unallocated surplus previously declared from the Neighbourhood Land Development Fund.

Pending approval of the above recommended allocation, the Administration is further recommending, for 2018, that \$1.0 million be allocated to the Gordie Howe Sports Complex Master Plan and \$500,000 be allocated to the Children’s Discovery Museum.

Any further consideration for funding allocation would not begin until 2019, and would be subject to the approved comprehensive Funding Plan, to be tabled in 2018.

Recreation, Sport, Culture, and Parks Partnership Reserve

The City Council Strategic Priority Area of Recreation, Culture, and Leisure notes that in order for the City to address the demand for new facilities and programs, the Administration will be required to explore innovation and partnerships.

Within the Game Plan there is a recommendation for the City to support partnership opportunities as they arise by making annual contributions to both major and minor partnership funds. Ideal allotment to the major partnership fund would be in the order of \$1.0 million annually and would be part of the City’s budgeting cycle. Ideal allotment to the minor partnership fund would be up to \$250,000 annually and would enable the City to be flexible in addressing smaller-scale partnership opportunities that come up on a more ad hoc basis. Both funds would allow the City to respond to opportunities as well as inform the market what is available from the City to support external projects.

A draft overview of the intent, purpose, and application of funds for the Recreation, Sport, Culture, and Parks Partnership Reserve (Partnership Reserve) is detailed in Attachment 2. The purpose of the Partnership Reserve is to provide a source of funding for both major and minor partnership project opportunities for recreation, sport, culture, and parks capital projects connected to Master Plan or Game Plan priorities. The

Partnership Reserve will help leverage public investment in recreation and parks facilities and help meet the City’s strategic intentions.

The plan for establishing the Partnership Reserve would be to phase in the funding with a \$250,000 operating contribution per year over five years, starting in 2019. Phasing in of the funding will be incorporated into the overall comprehensive Funding Plan, and will be used to help support partnership projects that have been approved by City Council.

Proposed Plan for Development of a Funding Strategy

The financial requirement for long-range capital planning based on City and community partnership projects is extensive and, as such, the Administration, as an initial step, is bringing forward interim recommendations to the 2018 Business Plan and Budget Review for consideration and approval.

The Administration will then report out in 2018 on the comprehensive Funding Plan, which will include a multi-faceted approach to securing the necessary funds to support the long-range capital plan. This will provide time to present the appropriate committee with a more detailed business plan on partnership projects, and will connect to the asset management plans already underway. The Funding Plan report will include consideration of:

- a) the City’s priority for new and/or enhanced recreation and parks facilities;
- b) the City’s priority for appropriate reinvestment levels identified in the upcoming asset management plans for existing parks and recreation facilities;
- c) partnership opportunities connected to addressing priorities within the Game Plan; and
- d) establishment of a Partnership Reserve for partnership opportunities.

Public and/or Stakeholder Involvement

The development of the recreation and parks capital priorities within the Game Plan was a culmination of community engagement during development of the 2015 Master Plan; community input received through the Winter City YXE Project; the Leisure Needs Survey completed in January 2017; City Council’s Strategic Priority Areas of Recreation, Culture, and Leisure; and Core Services related to parks. The Administration also met with a number of key stakeholders and potential partners to continue conversation on the supply and demand of existing recreation and parks amenities.

Policy Implications

The draft overview and intent of the Partnership Reserve for major and minor partnership projects is attached for consideration and endorsement. In addition, if endorsed, the criteria for the Partnership Reserve would need to be established within Reserves for Future Expenditures Policy No. C03-003.

Financial Implications

The financial implications of this report include the interim recommendations of a number of capital projects, already presented as projects with an identified source of funding, for consideration and approval within the 2018 Business Plan and Budget Review. Also, a recommendation for partial funding for two partnership projects, along with a potential source of funding, is presented for consideration and approval.

The Administration will be reporting back in 2018 on a comprehensive funding plan for all recreation and parks capital priorities beyond 2018. The proposed sources of funding being identified for consideration in the upcoming report, as part of the Funding Plan, will include:

- a) Neighbourhood Land Development Fund declared dividends;
- b) Parks and Recreation Levy funds, specific to the subdivision of the College Quarter and directed to the University Arena Contribution Agreement;
- c) dedicated Mill Rate funding to be phased in; and
- d) potential Federal Infrastructure Funding for specific bundled projects, from the Game Plan priority list, and based on the criteria identified in the Government of Canada's call for applications. This will most likely include such projects as:
 - i) a new leisure centre, likely to include an indoor pool, an arena (one to two pads), an indoor playground, and arts and culture program space;
 - ii) accessibility and modernization of existing leisure centres and outdoor pools; and
 - iii) sport field complexes for ball fields and multi-purpose sport fields.

The specific details and timing of each of the items noted above will be included as part of the overall Funding Plan report that the Administration will present in 2018.

Other Considerations/Implications

There are no environmental, privacy, or CPTED implications or considerations. A communication plan is not required at this time, but will be formalized in advance of each of the applicable capital projects, and will be project specific. Also, a copy of the finalized Game Plan will be posted on the City's website.

Due Date for Follow-up and/or Project Completion

Pending endorsement of the criteria for both the major and minor partnership funds, the Administration would undertake to formalize the Partnership Reserve for inclusion in Reserves for Future Expenditures Policy No. C03-003. The Administration will report back in 2018 with the comprehensive Funding Plan.

Public Notice

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

Attachments

1. Recreation and Parks Facilities Game Plan – Finalized October 2017
2. Draft Recreation, Sport, Culture, and Parks Partnership Reserve – Proposed Overview

Report Approval

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Reviewed by: Randy Grauer, General Manager, Community Services Department

Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department

Approved by: Jeff Jorgenson, Acting City Manager

S/Reports/2017/RCD/PDCS – Recreation and Parks Master Plan – Facilities Game Plan Capital Priorities – Proposed Plan for Funding Strategy Including Partnership Reserve/lc



Recreation & Parks Master Plan

CITY OF SASKATOON

Facilities Game Plan

October 23, 2017
Final Report





Recreation & Parks Master Plan

CITY OF SASKATOON

Facilities Game Plan

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Section

1

Introduction and Methodology

The City of Saskatoon believes in the value of providing publicly accessible recreation and parks amenities for residents and visitors. This is apparent in its overarching strategic planning and the allocation of resources and effort to these valuable community resources. Recreation throughout this report is referring to sport, recreation, culture, and leisure facilities.

Further articulating the City's strategic intent around investment and effort related to recreation facilities is the City's 2015 Recreation and Parks Master Plan. The 2015 Master Plan, found under separate cover, is intended "To provide an overall framework to the guide the development, delivery, and continuous improvement of recreation and parks programs, services, and facilities." (2015 Recreation and Parks Master Plan, page 2). Although the 2015 Master Plan provides valuable and needed strategic direction to the City and other stakeholders regarding both recreation and parks service delivery and infrastructure provision, it is meant to provide a long term foundation for recreation and parks services and did not include detailed annual capital expenditure breakdowns related to recreation and parks infrastructure. The Master Plan does, however, provide the tools and frameworks necessary to support such detailed capital planning. The City also has a Culture Plan which provides guidance on the future of arts and culture program and performance spaces within Saskatoon.

The purpose of this planning document, the 2017 Recreation and Parks Facilities Game Plan, is to build upon the foundation set by the 2015 Recreation and Parks Master Plan and provide more detailed capital expenditure planning for the next 11 years (2018 – 2028). This is accomplished by revisiting changes in the market context (population and trends) and new information available (recent City strategic planning, public engagement results, etc.) to the City since the development of the 2015 Master Plan and using the tools and frameworks outlined in it to prescribe an ideal approach to recreation and park infrastructure development over the next 11 years.

It is important to note that a key issue identified in the 2015 Master Plan was the need to reinvest in existing recreation and parks infrastructure in order to sustain 2015 service levels. Reinvestment in existing recreation and parks facilities is vital and necessary; this Game Plan focuses on the development of new recreation and parks facilities and assumes that reinvestment in existing infrastructure will occur at appropriate levels. Appropriate reinvestment budgeting will be further defined by the City of Saskatoon Asset Management Strategy which is currently underway and which will need to be considered in the same context as the recommendations outlined herein.

This Game Plan is the product of thorough community input collected during the 2015 Master Plan process, the 2016 City of Saskatoon Leisure Survey, and the 2016 Winter City Strategy process as well as the efforts of City administration and stakeholders in assessing current utilization and trends in recreation and parks facilities operations and development. This Plan outlines the City's intent to invest in recreation and parks infrastructure over the medium term (2018 – 2028) . It is important to note that this Plan assumes that appropriate asset management practices are in place for existing recreation and parks infrastructure and that development of new recreation and parks amenities via growth and land development levies and protocols will continue to occur.



Section

2

Planning Context

This Recreation and Parks Facilities Game Plan is intended to supplement the City's 2015 Recreation Master Plan. The 2015 Master Plan was developed to further the overarching strategic direction set forth in the City strategic plan, vision, and growth plan.



The recently adopted Strategic Priorities of City Council also drive the development of this Game Plan. Specifically, the priority areas of i) Recreation, Culture and Leisure and ii) Core Services (parks) are furthered by the development and implementation of this plan.

It is important to note that although capital projects are identified in this document, **there would still be another level of planning required (both the feasibility analysis and business planning) that would need to occur prior to final project approval.** The 2015 Master Plan includes a Project Development Framework that outlines the process and information required to conduct feasibility analysis and business planning (2015 Recreation and Parks Master Plan, page 92).

City Council Strategic Priorities

City Council is prioritizing the development of the right mix of recreation and culture amenities and programs to support our citizens to be healthy and have fun in all of Saskatoon's seasons of the year.

As Saskatoon grows and changes, it is essential that our City has a great mix of recreation, culture, and leisure opportunities for our citizens. We are faced with a demand for recreational facilities that far exceeds our supply. The world of sports, culture, and recreation is also changing and demands for new facilities and programs to keep citizens active and engaged will require us to explore innovation and partnership.

City Council is prioritizing continued improvement on the delivery of core public services. With changing technology, and rising citizen expectations, ensuring modern and efficient core services has to be job #1.

— Excerpt from the April 2017 Report to Governance and Priorities Committee – titled – City Council Strategic Priorities for 2016 – 2020 Term.

Other key elements of the 2015 Master Plan that are referenced throughout this document include the following:

- Classification System for Recreation Facilities (pages 58 – 59)
- Public Investment Spectrum (page 102)
- Partnership Framework (pages 24 – 26)
- Lifecycle budgeting decision making framework (pages 67, 71 – 73)
- Amenity prioritization process (pages 94 – 97)
- Amenity strategies (pages 74 – 91)

The 2015 Master Plan was developed based on thorough community engagement and input and diligent research. The results of this research are found in the State of Recreation and Parks Report (2015; under separate cover). Since 2015, the City of Saskatoon conducted a Leisure Survey, and initiated a Winter City Strategy planning process, and thus new market information is available which can feed into the amenity strategies and amenity prioritization framework found in the Master Plan. As well, since 2015 a number of partnership opportunities have been committed to or are emerging related to recreation and parks infrastructure.

As they emerge, partnership opportunities will meet varying degrees of the City's recreation and parks amenity priorities and strategies as outlined in the 2015 Master Plan and herein. Partnerships need to be considered and will impact how the City prioritizes the amenities in question depending on the level of public support requested.



Section

3

Recreation and Parks Amenity Prioritization

All recreation and parks infrastructure is valuable due to the various benefits each facility, space, or area facilitates. That said, due to resource limitations, prioritization of different recreation and parks infrastructure must occur to direct limited public resources.

The 2015 Recreation and Parks Master outlined a logical and thorough decision making process for the prioritization of recreation and parks amenities. The system included an assessment of community demand, which was a product of various aspects of recreation and parks infrastructure and community input. It also included a broader criteria-based scoring system to help differentiate between amenities, and based on considerations that City Council and administration need to think about when contemplating investment in public infrastructure.

The 2015 Master Plan outlined a list of amenity priorities based on a number of decision making criteria and the information that was available in 2015. The 2015 Recreation and Parks Master Plan amenity prioritization process was meant to adapt over time as new information becomes available.

In 2017, additional information about the Saskatoon market has emerged since 2015. Namely, the results of the 2016 Leisure Survey¹ have been collected and analyzed, the City's new Winter City Strategy, and associated community engagement findings, are evolving and further work has been done on the 2012 Facility Development Model which was another key input for the 2015 process. Based on this new information, adjustments to the Prioritization Framework outlined in the 2015 have been formulated.



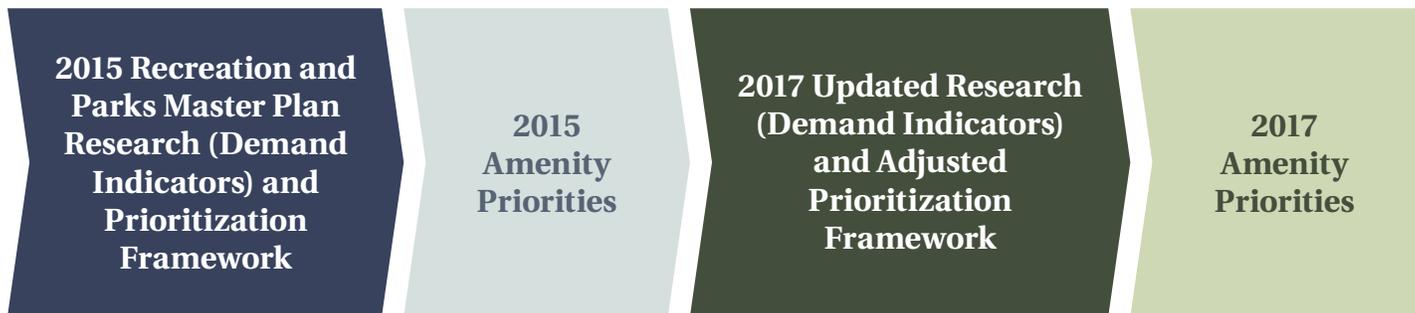
¹ A statistically reliable survey of City residents conducted every 5 years by the City to measure recreation activity preferences.

The following explains the proposed adjustments to the 2015 prioritization process. Details on the adjustments to the process are provided in Appendix B.

- The results of the 2016 Leisure Survey pertain to the calculation of supply/demand ratios, which adjust the Population Growth/Utilization aspect of community demand indicators.
- The cost per participant hour referred to in 2015 has been updated based on further refined thresholds for facilities and spaces and updated capital and operating cost assumptions.

$$\text{Supply/Demand Ratio} = \frac{\text{Amount of time demanded by city residents in facilities and spaces based on 2016 Leisure Survey results}}{\text{Amount of capacity in existing City facilities and spaces based on thresholds calculated by City Administration}}$$

Proposed Adjustments to the 2015 Prioritization Process



Based on the addition of these two new pieces of information/considerations, the following revised priorities have been calculated. Please refer to the appendix for detailed amenity scoring.

2017 vs. 2015 Amenity Scoring

Indoor Amenity	2017 Priority	2015 Priority
Ice Surfaces (leisure) ¹	1	1
Walking/Running Track	1	2
Indoor Child Playgrounds	3	3
Arena Facilities	4	4
Multi-purpose Gymnasium/Social Spaces	4	4
Aboriginal Cultural/Ceremonial Room	4	9
Leisure Swimming Pools	7	10
Fitness/Wellness Facilities	8	6
Skateboard Facility	8	12
Before and After School Care Facilities	10	6
Child Minding Space	10	6
Climbing Wall	10	14
Gymnastics Studio	10	14
Multi-Purpose Program/Meeting Rooms	14	22
50-metre Competition Swimming Pools	15	13
Tennis	16	14
Social/Banquet Facilities	17	17
Youth Centres	18	17
Support Facilities	18	17
Seniors Centre	18	20
25-metre Competition Swimming Pools	18	20
Dance Studio	22	22
Curling Rinks	23	22

Outdoor Amenity	2017 Priority	2015 Priority
Shared Use Trail Network/System	1	1
Track and Field Spaces	2	4
Festival Venue/Amphitheatre	3	2
Passive Park (including natural areas)	3	2
Bike Parks (BMX, mountain bike)	3	6
Boating Facilities—Non-motorized	3	6
Hiking Amenities	7	11
Sports Fields—Grass	7	13
Child Playgrounds	9	4
Sports Fields—Artificial Turf	9	12
Water Spray Parks	11	6
Boating Facilities—Motorized	11	6
Off Leash Dog Parks	11	13
Swimming Pools	14	13
Ball Diamonds	14	16
Skateboard Parks	14	16
Community Gardens	17	6
Picnic Areas	17	16
Tennis Courts	19	16
Sand/Beach Volleyball Courts	20	16
Basketball Courts/Sport Courts	20	21
Fitness Equipment	20	21
Cross Country Ski Trails	23	21

As can be seen in the blue highlighted cells, there are a few priority shifts that have occurred in the past three years. Namely:

- **Aboriginal Cultural/Ceremonial Rooms increased in priority rank from 9 to 4**
- **Indoor Skateboard Facilities increased in priority ranking from 12 to 8**
- **Multi-Purpose Program/Meeting Rooms increased in priority ranking from 22 to 14**
- **Bike Parks (BMX, mountain bike) increased in priority ranking from 6 to 3**
- **Water Spray Parks decreased in priority ranking from 6 to 11**
- **Community Gardens decreased in priority ranking from 6 to 17**

These shifts and the other priorities outlined in the preceding table will be considered in the revised amenity strategies and the final action plan presented later in the document. It is also important to note that the amenity prioritization process outlined in the Master Plan and adjusted herein does not account for potential partnerships. Should partnerships exist in addressing either of the amenities above, the priority level would increase.

¹ Leisure ice facilities are non-boarded, indoor ice spaces typically found adjacent to traditional ice arenas that allow for unstructured public skating opportunities and do not accommodate ice sports such as hockey and ringette.

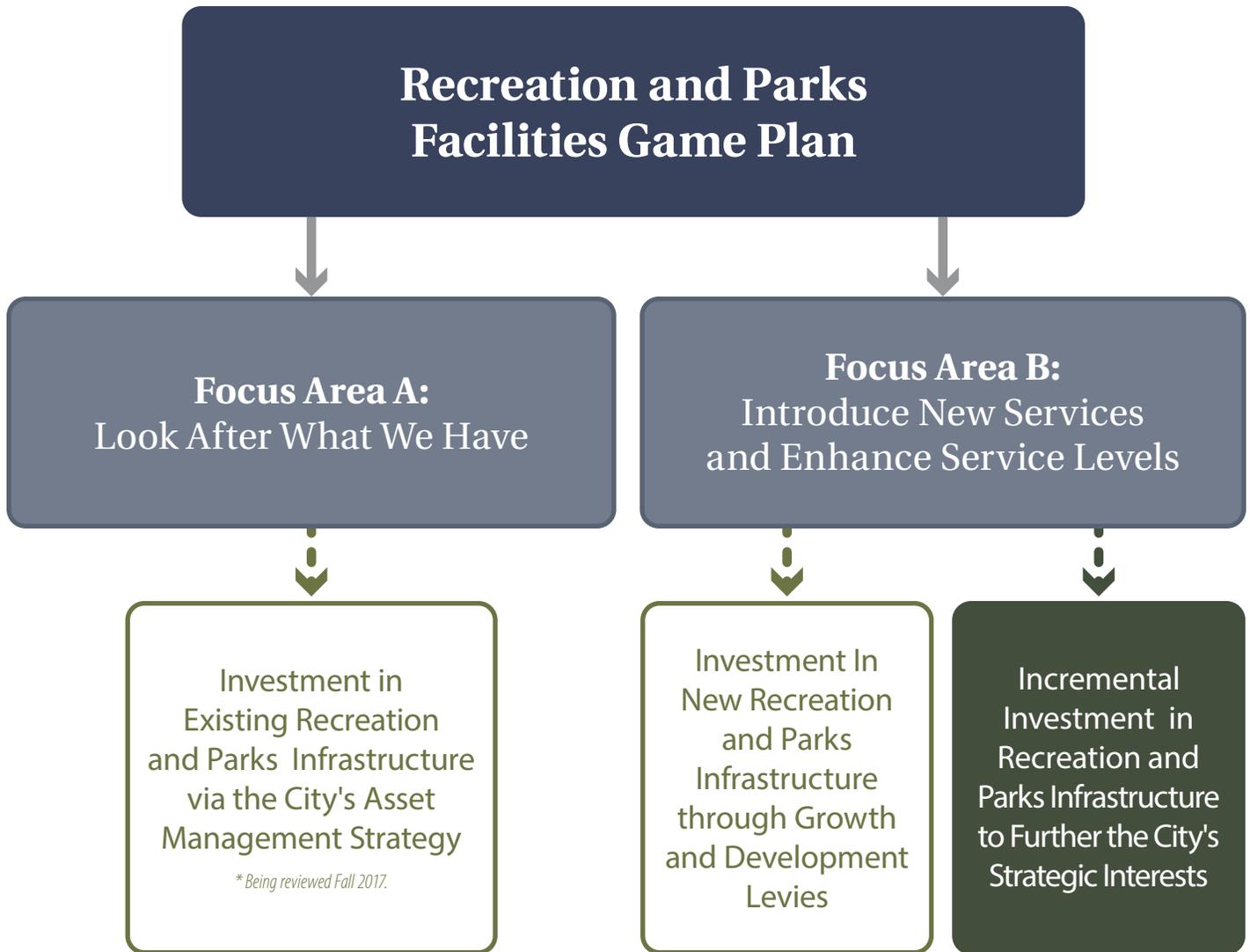
Section

4

Amenity Strategy Overview

The following amenity strategies have been developed by City Administration based on the 2015 Master Plan (and accompanying Implementation Plan) as well as new market information that has emerged since 2015. They are separated into two different focus areas to further explain the importance of balancing the development of new recreation and parks facilities with investing in the sustainability of existing infrastructure.

Recreation and Parks Facilities Game Plan Focus Areas



The following discussion and 10-year capital outlook is meant to address the City's Incremental Investment in recreation and parks infrastructure beyond that which would be covered through prudent Asset Management or Growth and Development Levies.

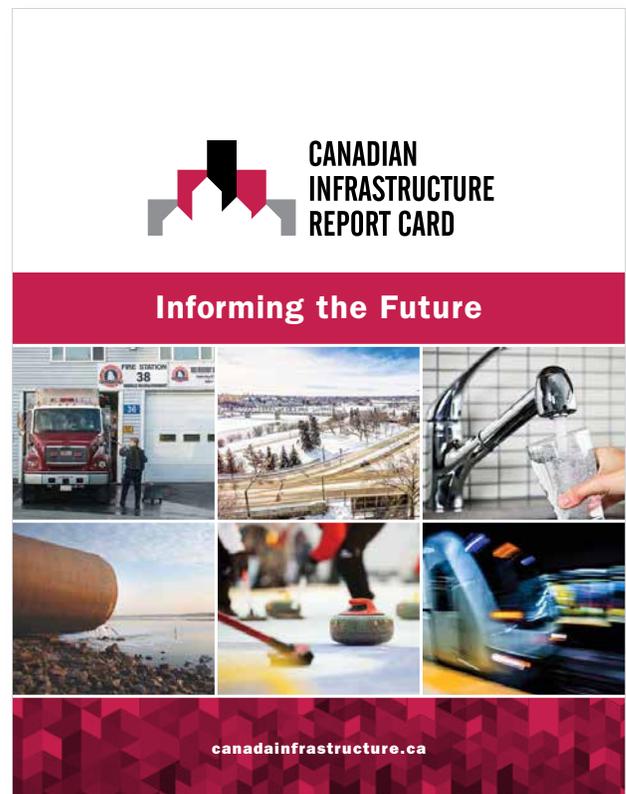
Focus Area A—Look After What We Have

The City of Saskatoon is currently developing an Asset Management Strategy which will outline the investment required to sustain all of the existing facilities and spaces within the municipal inventory including recreation and parks facilities. An Asset Management Strategy should also work towards a perpetual service level. This Strategy is expected to be completed in late fall of 2017 and, from an overall recreation and parks funding allocation perspective, will need to be balanced with the capital expenditures outlined in this Game Plan. For a listing of the current recreation and parks amenities being covered by the Asset Management strategy refer to the Appendix A.

For the past 15 to 20 years the City's targeted budgeting has been approximately 1.2% of current capital replacement value contributed annually to reserves which are meant to sustain infrastructure. Although this amount was good practice and proactive at the time, more recent research from the Federation of Canadian Municipalities (FCM) suggest target reinvestment rates of 1.7% to 2.5% (2016 Canadian Infrastructure Report Card, page 115). **It was recommended in the 2015 Recreation and Parks Master Plan that the 1.2% target should be increased and that the calculation of replacement value also include a premium for amenity refreshment or "program enhancement".** Program enhancement or refreshing recreation amenities is very important when considering sustaining existing recreation facilities and spaces. As many of the City's facilities were constructed 30+ years ago, user preferences and expectations have evolved due to exposure to new facilities and spaces in other communities, changing leisure practices, and changes in sport, arts, culture, and recreation regulations. **Simply replacing what exists today may not be the best approach to reinvestment if contemporary expectations of users and spectators are not met.** This program enhancement premium is a relatively new concept for municipalities and necessary to ensure existing parks and recreation infrastructure are relevant, attractive to users, and able to provide a quality customer experience. **The premium has been calculated as 20% of reinvestment required (not 20% of the replacement value but 20% of the annual lifecycle reinvestment budget).**

The purpose of the Civic Buildings Comprehensive Maintenance (CBCM) Reserve is to finance the cost of repairs to those City buildings and structures that contribute annually to this Reserve.

The Reserve is funded annually from an authorized provision in the City's Operating Budget. The provision is to be equal to 1.2% of the appraised value of the building.



The City's Asset Management Strategy for recreation facilities and park spaces will outline the specific investment required to sustain existing facilities and perpetuate service levels (as warranted). That being said, the following table outlines what the findings of the Strategy could represent for major recreation and parks infrastructure as per the City's 2017 asset management data and employing some high level assumptions.

Asset Management Requirements

Recreation Facility/Park Space	Replacement Value (2017)	2.1% of Replacement Value Reinvestment	20% of Reinvestment Value Program Enhancement Premium	Total Annual Investment Required
Leisure Centres (6)	\$156,737,900	\$3,291,496	\$658,299	\$3,949,795
Arenas (5)	\$29,240,000	\$614,040	\$122,808	\$736,848
Outdoor Pools (4)	\$20,763,748	\$436,039	\$87,208	\$523,246
Paddling Pools (30)	\$36,000,000	\$756,000	\$151,200	\$907,200
Spray Parks (19)	\$11,400,000	\$239,400	\$47,880	\$287,280
PotashCorp Playland at Kinsmen Park	\$2,377,000	\$49,917	\$9,983	\$59,900
Golf Clubhouses (3)	\$2,359,000	\$49,539	\$9,908	\$59,447
Forestry Farm Parks & Zoo (4 buildings and a playground) ¹	\$4,172,400	\$87,620	\$17,524	\$105,144
Spectator Stadium Grandstands and Buildings (3)	\$14,501,000	\$304,521	\$60,904	\$365,425
Parks Program Areas, Buildings, and Recreation Units	\$1,840,600	\$38,653	\$7,731	\$46,383
Community Based Facilities Operated Through Partnerships/Leases ²	\$20,036,600	\$420,769	\$84,154	\$504,922
Total	\$299,428,248	\$6,287,993	\$1,257,599	\$7,545,592

As can be seen, the City's investment requirements to sustain existing infrastructure using 2017 replacement value (as is), applying a 2.1% reinvestment rate (as per the median of the recommended 2016 FCM Report Card target range), and adding a 20% premium for program enhancement would be an additional \$4.0M annually beyond current CBCM reserve allocations (1.2%). Note that this amount is based on only the assets identified in the table above. This information will be further explored and presented in the completed Asset Management Strategy.

Investment Requirements

Investment Category	2017 \$
Total Annual Reinvestment Required for Assets Identified Including Program Enhancement	\$7,545,592
Current Annual Reinvestment (1.2%) as per CBCM	\$3,593,139
Net Annual Reinvestment Required	\$3,952,453

1 Partial inventory of assets.

2 Albert Community Centre, White Buffalo Youth Lodge, Riversdale Badminton & Tennis Club, Cosmopolitan Seniors Centre.

Focus Area B—Introduce New Services and Enhance Service Levels

The following amenity strategies build upon the higher level information that can be found in the 2015 Recreation and Parks Master Plan and focus on new or enhanced service levels over the next 10 years. **It is important to note that those amenities not mentioned in the following charts either do not require significant enhancement over the next 10 years beyond the existing service level or, in the case that enhanced services levels or new development is required, will be funded through growth and associated development levies or existing reserves.** As noted in the Focus Area A, Looking After What We Have, over the years the City has established a good history of planning for the future recreation and parks infrastructure through the establishment of various development levies as well as a number of operating reserves to help maintain or repair what the City already owns. These levies and reserves are already included in the City's financial framework. For more information on the levies and reserves that apply to new recreation and parks infrastructure development, please refer the City Policy C03-003 Reserve for Future Expenditures and the Capital Reserve Bylaw 6774—both of which are available on the City website.

The levies and reserves referenced above, however, are not sufficient for all categories of recreation and parks infrastructure. The amenities prioritized in the following tables represent the incremental capital requirements not covered through asset management or growth related levies and reserves for new and/or enhanced service levels.

Current Levies and Reserves Applicable to Recreation and Parks Infrastructure

Parks and Recreation Levy: To fund park and basic park amenities in all new development areas. Includes various categories of parks, pathways, neighbourhood playgrounds, sports fields, water play, toboggan hills, outdoor community gathering spaces, dog parks, etc.

Community Centre Levy: To fund community centre space, in all new developments, either integrated within new schools or stand alone in the absence of schools.

Various Associated Reserves: Funded through an operating contribution or user fees used to fund such things as maintenance, upgrades and/or repairs to existing amenities. Includes: Parks Infrastructure Reserve, Sports Field Upgrade Reserve, Park Enhancement Reserve, PotashCorp Playland Capital Reserve, Golf Course Reserve, Leisure Services Equipment Replacement Reserve, Dedicated Lands Reserve, Civic Buildings Comprehensive Maintenance Reserve, Animal Services Reserve (dog parks), and Forestry Farm Reserves.

Amenity Strategies

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Indoor Ice (including Indoor Dry Pads/Arenas)	<p>City owned: 5 facilities with 6 sheets; no dedicated dry pad arena exists—utilization is limited to 3 ice pads during summer months (2 have ice all year and 1 is not appropriate for dry pad use)</p> <p>Other: 4 sheets; Henk Ruys Soccer Centre provides this opportunity (is not City owned but is on City land)</p>	<ul style="list-style-type: none"> • 2017 Arena—priority #4 (Leisure ice—priority #1) • Target ratio of 1 arena for every 15,000-17,000 residents (current: 1/15,000) • 95 – 98% prime time ice utilization (4:30pm – 11:30pm weekdays and 7:30am – 11:30pm weekends during typical ice season) • Changes in residency rules for hockey will impact demand • Regional partnership opportunities may exist • Shared/half ice time mandates will impact overall demand and design (more change rooms, parking, etc.) • Increasing requests for access to leisure ice • 2017 arena facilities (including dry pad use)—priority #3 • Current dry arenas are only available in the off season • Lacrosse (box) participation is growing, partially due to Rush introduction in the market, and is trending towards year round activity • 850 registered box lacrosse players with growth projected to 1,500 • Ball hockey participation is growing • Partnership opportunities for dedicated dry pad arena/lacrosse venue exist 	<p>1 additional as per University of Saskatchewan Twin Arena project</p> <p>Potentially 1 to 2 indoor dry pad/ arena space if appropriate partnership opportunities arise</p>	<p>1 additional in next 5 – 10 years</p>
Indoor Children's Playground(s)	<p>City owned: 3 small scale play areas at 3 facilities</p> <p>Other: various private opportunities throughout the city</p>	<ul style="list-style-type: none"> • 2017 indoor playgrounds—priority #3 • Commonly included in multipurpose facilities • Possibility to retrofit existing facilities • Consideration for partnership or sponsorship opportunities in the development of indoor playgrounds 	<p>Retrofit of existing City facility space to accommodate one large scale indoor playground</p>	<p>1 additional large scale indoor playground</p>
Indoor Pools	<p>City owned: 4 leisure pools and 2 competition pools (50M)</p>	<ul style="list-style-type: none"> • 2017 leisure swimming pools—priority #5 (25M pools—priority #12; 50M pools—priority #9) • Most popular activity of residents. • Lesson registrations are typically full (5:00 – 7:00pm) • Warmer water amenities are trending • Transportation to and from venues should be considered • Regional partnership opportunities may exist; if regional municipalities construct their own indoor pools it may impact utilization at existing facilities • Gender neutral change rooms should be considered 	<p>Accessibility upgrades to existing facilities; gender neutral change rooms at existing Leisure Centres</p>	<p>1 additional leisure pool in north east quadrant of city (geographic balance is important)</p>

Amenity Strategies (Continued)

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Festival Sites and Venues	City owned: approximately 17 at existing parks (no dedicated, appropriate site)	<ul style="list-style-type: none"> • 2017 festival venue/amphitheatre—priority #3 • Kiwanis Park is oversubscribed • City-wide, there are 441 events and 3,772 event days • Approximately 465,000 participants at the various special events in 2016 • Partnership opportunity to upgrade existing facilities exists • Festivals are growing in number and in scale in the city • Winter City initiative involves events • Significant economic impact of events has been experienced in the city 	Victoria festival site upgrades; and 1 additional festival venue/amphitheatre if partnership opportunities arise	1 additional festival/event site with amenities (servicing, water, sewer, electricity, etc.)
Arts and Culture Program Spaces (including Aboriginal/Cultural Ceremonial Rooms)	City owned: 4 (Albert Community Centre, White Buffalo Youth Lodge, Marr Residence, Cosmo Civic Centre: multi-purpose rooms and theatre, and SFFP&Z)	<ul style="list-style-type: none"> • Recent City of Saskatoon surveys of desired program focus areas by age group consistently place arts and cultural programs, social programs, and general interest classes in the top 5 • Sector trend is to include and integrate creative maker-spaces within new leisure centres • Including Aboriginal Cultural/Ceremonial Rooms 	N/A	Inclusion of creative/arts/cultural/ceremonial program spaces within new leisure centre builds: art studios, dance floors, multi-purpose rooms
Zoo Amenities and Exhibits	City owned: with multiple facilities and amenities included	<ul style="list-style-type: none"> • 2016 Leisure Survey—Zoo visits was identified in the top 10 leisure activities • Animal exhibits standards are changing • A shift in the industry to focus on research, education and conservation • SFFP&Z Master Plan • Master Plan refresh being undertaken in 2018 to set vision for the future 	Accessibility upgrades and enhancements for playground in the zoo	Upgrades and/or new animal exhibits and new concession building
Bike Skills Parks	City owned: 1 primary facility (2 additional smaller/specialized facilities)	<ul style="list-style-type: none"> • 2017 bike parks (BMX, mountain bike)—priority #3 • Biking (in general) is a very popular leisure activity of residents • Local BMX clubs experiencing success competing in other jurisdictions • BMX participation is trending 	N/A	1 additional facility as well as consideration of partnership opportunities with bike groups
Boat Launch/River Access	City owned: 1 temporary boat launch and 8 river access points Other: various on private land	<ul style="list-style-type: none"> • 2017 boating facilities, non-motorized—priority #3 (Boating facilities motorized—priority #6) • Users and user groups requesting upgrades to existing facilities • Average of 10.6 visits per day to existing boat launch facility from July 29, 2016 to September 5, 2016) • Potential partnership opportunities for river access exist 	1 permanent boat launch	Dependent upon river access strategy currently under development

Amenity Strategies (Continued)

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Sports Fields	City owned: 103 formal sports fields plus 65 neighborhood park spaces used as mini or youth soccer (31 district level fields without lights; 5 district level with lights; 1 outdoor artificial turf field with lights; plus 2 artificial turf fields at Sasktel Sports Centre on City land; 2 cricket fields)	<ul style="list-style-type: none"> • 2017 sports fields grass—priority #4 (Sports fields artificial turf—priority #6) • In 2016 11,276 hours of use (5,638 games) for 156 fields scheduled by the City • Cricket participation is trending upwards, and current practice fields are substandard • Partnerships for new indoor development • Multi field venues are ideal for future development 	Additional full size cricket pitch	Artificial turf conversion of 2 sites; 2 additional multi-purpose fields (Silverwood Industrial area)
Playgrounds	City owned: 194 play structures including 5 District level accessible playgrounds	<ul style="list-style-type: none"> • 2017 playgrounds—priority #5 • Demand reflects demographics • District level Accessible playground provision (full and partial) is important 	N/A	1 additional district accessible playground
Pickle Ball	City owned: 20 courts at 5 locations; 16 courts on existing tennis courts and one indoor court at the Saskatoon Field House with 4 courts	<ul style="list-style-type: none"> • Strong indications from local users and user groups regarding the need for additional court space • Strong provincial and national indications of increased participation in the sport • Need for more formal purpose built pickle ball infrastructure in the city to host leagues and events • Partnership opportunities to support development may exist 	Conversion of existing site to a purpose built dedicated pickle ball venue	Undetermined
Softball Diamonds	City owned: 153 total (47 district facilities without lights, 2 spectator facilities with lights)	<ul style="list-style-type: none"> • 2017 ball diamonds—priority #7 • In 2016, 9,974 hours of use (4,987 games) for 151 diamonds scheduled by the City • Minor baseball and softball registrations are trending upward; feeder for adult softball • Partnerships for new diamond development and/or upgrade of existing may exist • Multi-diamond venues ideal for future development • Going Yard indoor private training facility has been in operation for 3+ years 	1 additional two diamond complex	1 additional 3 diamond complex
Skateboard Sites	City owned: 1 city-wide site and 6 district sites	<ul style="list-style-type: none"> • 2017 skateboard parks—priority #7 • Demand for existing facilities shared between skate boards, scooters, and bikes • Existing sites experience significant utilization • Trends towards street/plaza style design 	N/A	1 additional City-wide site

Amenity Strategies (Continued)

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Outdoor Ice	City Owned: 1 speed skating oval Community Association owned & City supported: 48 Meewasin owned & City supported: 1	<ul style="list-style-type: none"> • Usage is weather dependent and a short operating season • All current facilities well utilized during good weather • Strong community and partnership support in the delivery of this amenity • Trend toward consideration for outdoor artificial skating surface due to climate change and short season 	N/A	If partnership opportunities arise expansion and conversion of an existing facility to a city wide artificially cooled skating surface
Outdoor Pools and Paddling Pools	City owned: 4 outdoor pool facilities; 30 paddling pools	<ul style="list-style-type: none"> • 2017 outdoor pools—priority #7 • Usage is weather dependent but continue to see high usage levels; on ideal days, there are line ups • Warmer water amenities are trending • Gender neutral change rooms should be considered for outdoor pools • Preference is trending from paddling pool provision to spray parks • 26 of 30 paddling pools are at 30 to 62 years old and are nearing end of useful life • Consideration for district level moderate sized wading pool to address demand for water immersion experience • It is expected that outdoor water experiences demanded by residents will evolve over the next 10 years and will require increased service levels in terms of leisure amenities and program areas 	N/A	Accessibility upgrades at existing outdoor pools Enhanced leisure amenity and program service levels for outdoor aquatics experiences



Section

5

Partnership Opportunities

The City of Saskatoon utilizes a number of different kinds of partnerships in the provision of publicly available recreation and parks opportunities. Partnerships enable the City to achieve broader service levels while also meeting the intended service outcomes it has for investment in recreation and parks (as outlined in the 2015 Recreation and Parks Master Plan, pages 14 – 18).

Within the Strategic Priority Area for Recreation, Culture and Leisure, City Council confirms that the demands for new facilities and programs to keep citizens active and engaged will require us to explore innovation and partnerships. When a partnership opportunity arises, the City has a process and framework through which it can assess, analyze, adjudicate, and organize partnership arrangements related to recreation and parks provision (2015 Recreation and Parks Master Plan, pages 24 – 26).

As the nature of most partnership opportunities is that they are driven by the initiative and passion of non-profit, public, institutional, or private sector organizations in the community, it is difficult (if not impossible) for the City to foresee the type of projects or relationship potential partners are proposing. This issue is not unlike those faced in other major Canadian municipalities. In many cases, a municipality will set aside annual budget allotments available for recreation and parks opportunities and will then accept applications for support based on the values of the annual allotment and the parameters outlined in respective partnership frameworks and/or policies.

It is expected that over the next 10 years the City will have to react to a number of different partnership opportunities varying in nature. Local stakeholder groups have, and will continue to, approach the City for support to further various recreation and parks interests. Regional municipalities are growing and contemplating recreation and parks infrastructure development that may warrant involvement from the City of Saskatoon. New recreation preferences will emerge and organize and will look to the City for support.

For these reasons, it is recommended that the City support partnership opportunities as they arise by making annual contributions to both a Major Partnership Reserve Fund and a Minor Partnership Fund. Ideal allotment to the Major Fund would be in the order of \$1M annually and would be part of the City's capital budgeting cycle. Ideal allotment to the Minor Fund would be \$250,000 annually and would enable the City to be flexible in addressing smaller scale partnership opportunities that come up on a more ad hoc basis. Both funds would allow the City to respond to opportunities as well as identify to the market what is available from the City to support external projects.

Although there is no leading practice or industry standard related to partnership reserve budgeting like is discussed here, it is common for major Canadian municipalities to have funds in place to support partnerships. If capital budgeting for potential partnerships does not occur municipalities limit their ability to react to beneficial opportunities in an effective and efficient way.



Section

6

Recreation and Parks Master Plan: Facilities Game Plan

The following table outlines expected investment required for new or expanded service levels in recreation and parks infrastructure for the next 10 years beyond the 2018 submitted capital projects based on the directions outlined in the 2015 Recreation Master Plan and the updated amenity strategies presented herein. **These projects are based on the City's intentions related to recreation and parks infrastructure (regardless of partner interest)** and are incremental to required Asset Management in existing facilities and spaces and the development of new recreation and parks amenities that are funded through growth and associated development levies.

10-Year Expected Investment 2019 to 2028

Amenity	10-Year Vision	\$ Millions Required by Year										
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Indoor Ice (including Indoor Dry Pads/Arenas)	1 additional ice sheets now as per UofS project; 1 additional ice sheet in 2024 1 to 2 year-round indoor dry pad/arenas over next 10 years; not driven by the City but partnerships may be considered to address growing community demand	\$3.00 ^A						\$15.00				
Indoor Children's Playground(s)	Retrofit of existing city facility space to accommodate 1 additional large scale indoor playground; 1 additional large scale indoor playground in 2024		\$0.12					\$0.25				
Indoor Pools	Accessibility upgrades at all existing facilities; gender neutral change rooms at all indoor pools; 1 additional leisure aquatics facility in the City's northeast in year 10					\$1.00						\$25.00
Festival Sites and Venues	Victoria festival site upgrade; and 1 additional festival venue/amphitheatre—with consideration for partnership lead); 1 additional festival/event site and amenities (servicing, water, sewer, electricity, etc.)			\$0.45	\$0.40	\$0.33					\$2.00	

A Funding commitment to U of S with payments to be over time.

10-Year Expected Investment 2019 to 2028 (Continued)

Amenity	10-Year Vision	\$ Millions Required by Year											
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Arts and Culture Program Spaces	Inclusion of creative/arts/cultural/ceremonial program spaces within new leisure centre: art studios, dance floors, multi-purpose rooms												\$3.00
Zoo Amenities and Exhibits	Park and cricket field upgrades in 2018; Accessibility upgrades and expansion of playground in the zoo; Enhanced and/or new animal exhibits and new concession building	\$0.50	\$0.50 ^B	\$0.75 ^B	\$0.60 ^B								
Bike Skills Parks	1 additional facility in 2025								\$0.75				
Boat Launch/River Access	1 additional permanent boat launch facility in 2020; Potentially other non-motorized river access projects dependent upon river access study (currently under development) and/or potential partnership opportunities (funded through Partnership Opportunities Funds)			\$0.50									
Sports Fields	Additional cricket pitch in 2018; Artificial turf conversion of 2 sites in 2021 and 2023; 2 additional fields in Silverwood Industrial area in 2022	\$0.41			\$1.50	\$3.54	\$1.50						
Playgrounds	1 additional district level destination accessible playground in 2025								\$0.75				
Pickle Ball	Conversion of existing site to a purpose built dedicated pickle ball venue		\$0.10										
Softball Diamonds	1 additional 2 diamond complex in 2021 (Silverwood Industrial); 1 additional 3 diamond complex in 2024 (Hudson Bay Industrial)				\$1.88			\$4.23					

^B These figures represent full project costs and could be supplemented by partnership opportunities and/or the existing Saskatoon Zoo Foundation Funding.

10-Year Expected Investment 2019 to 2028 (Continued)

Amenity	10-Year Vision	\$ Millions Required by Year											
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Skateboard Sites	1 additional City-wide site in 2027											\$1.50	
Outdoor Ice	If partnership opportunities arise expansion and conversion to artificial ice of 1 city wide outdoor skating surface	Undetermined (refer to Partnership Opportunities Funds)											
Outdoor Pools and Paddling Pools	Accessibility upgrades at existing outdoor pools Enhanced leisure amenity and program service levels for outdoor aquatics experiences					\$0.40					\$2.00	\$7.00	
Subtotal (funding required for projects beyond asset management and growth levy/reserve sources)		\$3.91	\$0.72	\$1.70	\$4.38	\$5.27	\$1.50	\$19.48	\$1.50	\$2.00	\$10.50	\$28.00	
Partnership Opportunity Fund (minor)			\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Partnership Opportunity Fund (major)			\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Infrastructure Renewal (to be determined via Asset Management Strategy)		To be determined via the Asset Management Strategy											
Total		\$3.91	\$1.97	\$2.95	\$5.63	\$6.52	\$2.75	\$20.73	\$2.75	\$3.25	\$11.75	\$29.25	
Total 2019 – 2028^c		\$87.55											

Although much work has been put into the development of the aforementioned Game Plan, **it is important to note that a feasibility study and/or project business plan should be developed for all public investment in recreation and parks infrastructure over \$1M in expected value.** The 2015 Recreation and Parks Master Plan provides an outline of the information that should be generated at this stage of tactical, project focused planning as well as threshold for when this level of planning should occur.¹

^c The values for 2018 are already in the 2018 Capital Budget and are identified as funded.

Section

7

The Future of Leisure Centres

Further to the development of recreation and parks amenities (such as ice arenas and arts and culture program areas), the City must also contemplate how new amenities are grouped together in actual facilities and where those facilities are ultimately located through the region. The following discussion focuses on the City’s existing and potential future leisure centres to provide some clarity as to how the amenity strategies outlined earlier may actually come to fruition.

The City owns and operates a number of major indoor recreation facilities varying in scope, size, and types of amenities within. The City’s Leisure Centres are the largest of the recreation and parks facilities it owns and operates and are either considered City-wide or District, based on the 2015 Recreation and Parks Master Plan classification system, depending on the types of amenities they offer. City-wide amenities are intended to serve a City-wide user market; the City does not intend to provide geographically balanced resident access to City-wide amenities. District level amenities, however, are intended to serve sub segments of residents and are intended to be provided based on geographic balance.

Facility Classifications

Facility Type	Potential Amenities	Site Considerations	Current Examples
City-wide	<ul style="list-style-type: none"> • 50-metre indoor pools • Spectator arenas/performance event venues • Community hall/banquet facilities (over 500 banquet capacity) • Performing arts centres • Curling rinks • Indoor field facilities • Gymnasiums (two or more floor plates) • Museums • Libraries (central resource) • Seniors centres • Youth centres • Zoo Facilities • Science Centres 	<ul style="list-style-type: none"> • Located adjacent to multi-district parks and/or schools. • Geographic balance throughout the city is not a priority. 	<ul style="list-style-type: none"> • Shaw Centre • SaskTel Sports Centre • Saskatoon Field House • Harry Bailey Aquatics Centre • White Buffalo Youth Lodge • Kinsmen Henk Ruys Soccer Centre
District	<ul style="list-style-type: none"> • Leisure aquatics venues • 25-metre indoor pools • Ice arenas • Community hall/banquet facilities (under 500 banquet capacity) • Gymnasiums (single floor plate) • Fitness centres • Indoor walking tracks • Libraries (community) • Ice arenas without major spectator seating • Arts and culture program areas <p><i>* As identified in the City’s OCP as an Integrated Community Centre.¹</i></p>	<ul style="list-style-type: none"> • Located adjacent to District park sites. • Strategic provision based on geographic balance is considered. • Standardized provision in each district may not be achievable in all instances. 	<ul style="list-style-type: none"> • Cosmo Civic Centre • Lawson Civic Centre • Lakewood Civic Centre
Neighbourhood	<ul style="list-style-type: none"> • Playgrounds • Spray pads/paddling pools • Community centres 	<ul style="list-style-type: none"> • Located within city neighbourhoods. • Consider geographic balance. • Standardized provision in each neighbourhood may not be achievable in all instances. 	<ul style="list-style-type: none"> • Willowgrove and Holy Family Community Resource Centre (within schools) • Briarwood Recreation Unit • Hampton Village, Rosewood, Evergreen, and Stonebridge Community Resource Centres (within schools)

¹ “The core facility of an Integrated Community Centre shall provide recreation space, meeting space, and the necessary mechanical, storage and janitorial space”, City Official Community Plan.

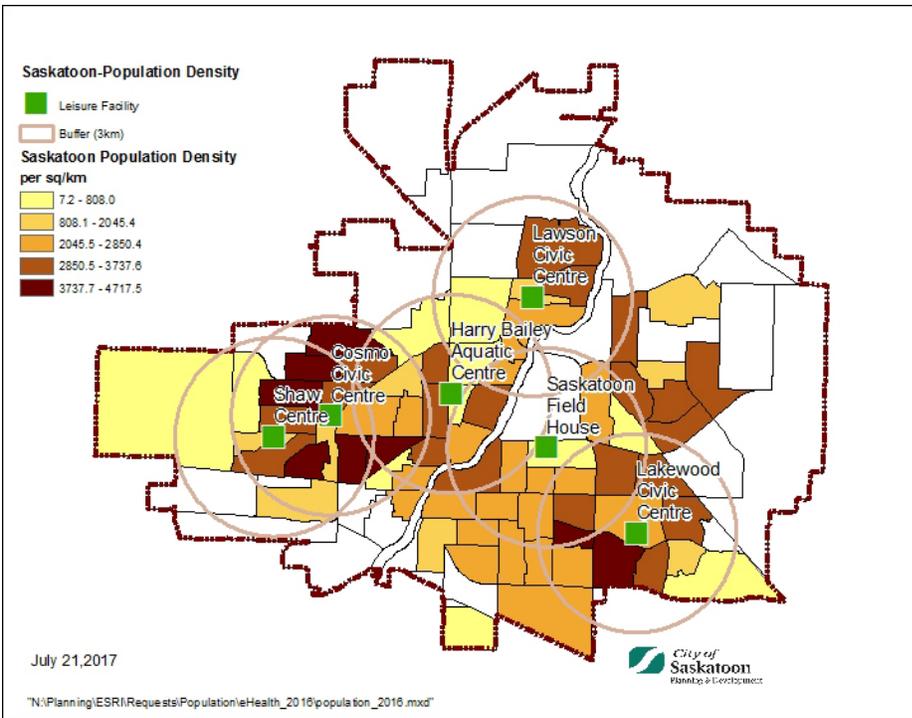
Community need for City-wide Leisure Centres will emerge on an ad hoc basis based on partnership opportunities, shifting community dynamics and overall population size. Therefore, the requirement for the City to provide City-wide Leisure Centres is not as dependent upon population levels and growth or geographic balance.

Conversely, as the city continues to grow and evolve, the provision of new District level recreation amenities and associated District Level Leisure Centres will need to be considered to sustain existing service levels as this level of facility does consider both geographic balance and population. Although the amenity strategies outlined herein provide specific direction regarding each recreation and parks amenity the City provides (or plans to provide in the next 10 years), an accurate depiction of the user market for District Level Leisure Centres along with current and expected population levels in the City will help to identify when and where new District Level Leisure Centres should be developed, regardless of the exact mix of amenities within them.

Population Growth

The following map outlines the existing population density within Saskatoon. Leisure Centres with both City-wide and District Level amenities are also shown. Both City-wide and District Leisure Centres are shown as all facilities do serve a District Level function, although some do also include City-wide amenities.

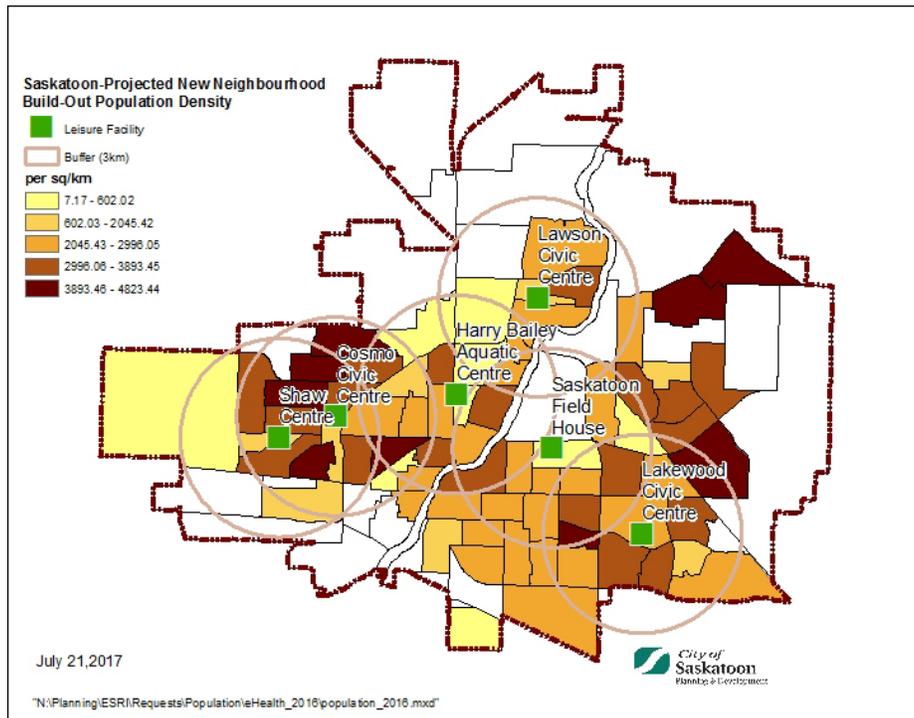
Saskatoon Population Density



Note: There are also a number of partner operated facilities that meet public demands for recreation and parks amenities throughout the city. These include, but are not limited to the Sasktel Sports Centre, the Kinsmen Henk Ruys Soccer Centre, the YMCA, the YWCA, the White Buffalo Youth Lodge, and amenities at the University of Saskatchewan campus.

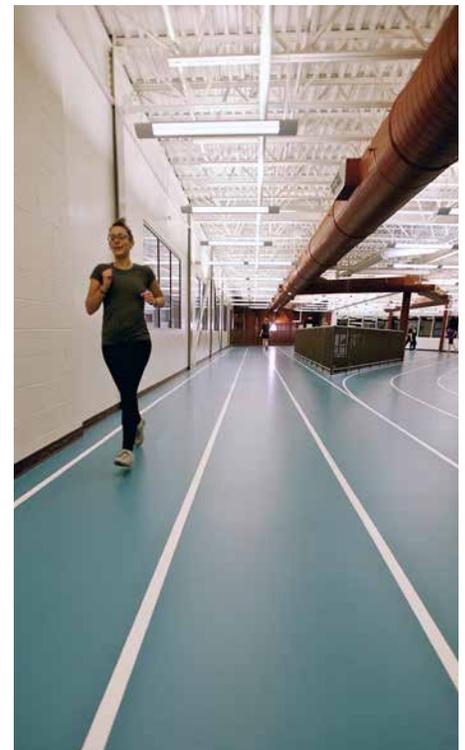
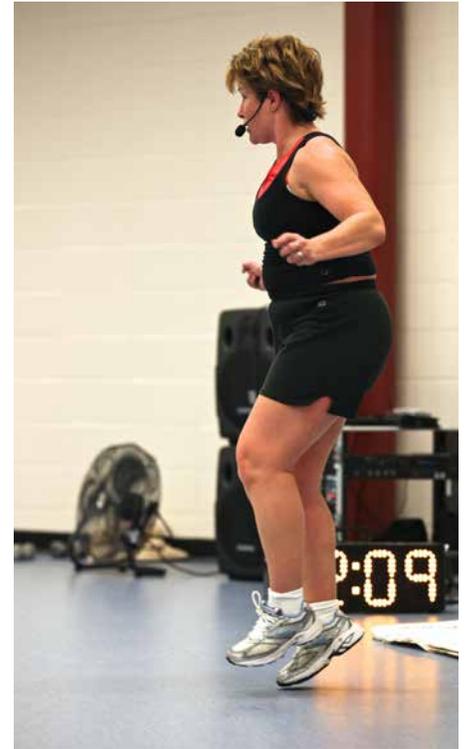
The following map depicts how the population densities throughout the city are expected to shift due to approved growth planning. Again, Leisure Centres with both City-wide and District Level amenities are also shown. As can be seen, the northeast quadrant of Saskatoon will have the most intense increase in population yet also has the fewest number of Leisure Centres.

Saskatoon Projected New Neighbourhood Build-Out Population Density



Leisure Centre Usage

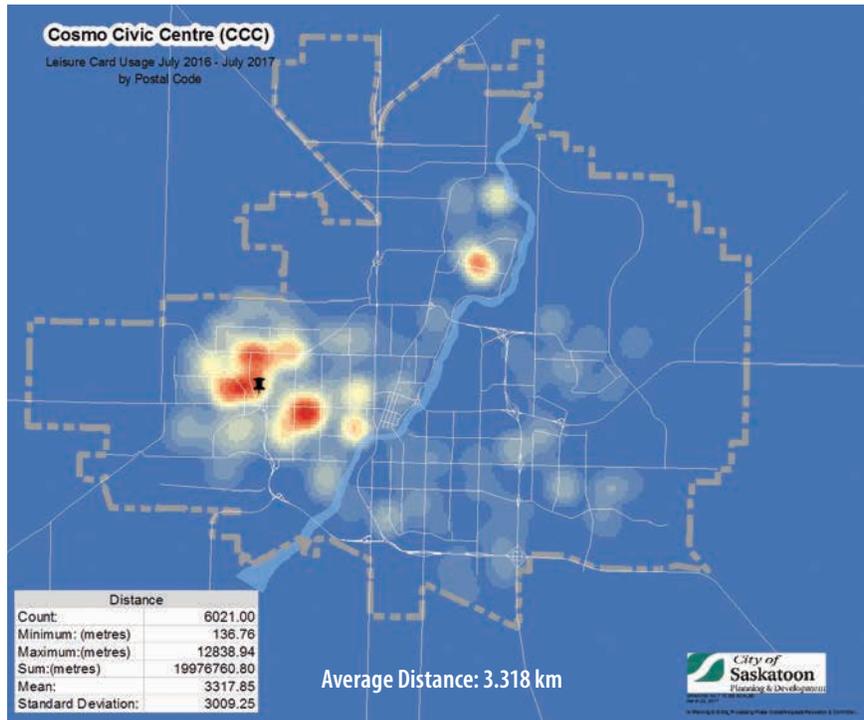
Although expected population growth is a good indicator of future need for District Level Leisure Centres, analysis of usage/travel patterns of existing Leisure Centres can help to identify just how large user markets for District Leisure Centres actually are. The heat maps on the following pages outline the intensity of facility utilization for each of the City's Leisure Centres based on information generated by Leisure Card users. It is important to note that Leisure Card users do not account for all facility patrons in most cases. Location of residence is not collected from drop-in or rental-based users at City Leisure Centres.



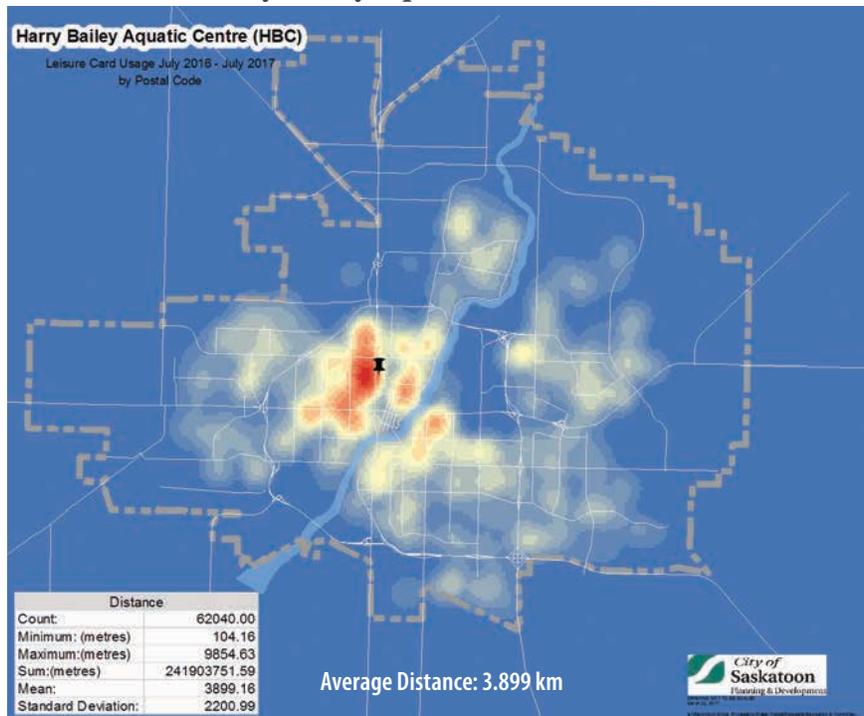
Leisure Centre Usage Maps*

* Distance shown on the images below is in meters (m).

Cosmo Civic Centre (CCC)



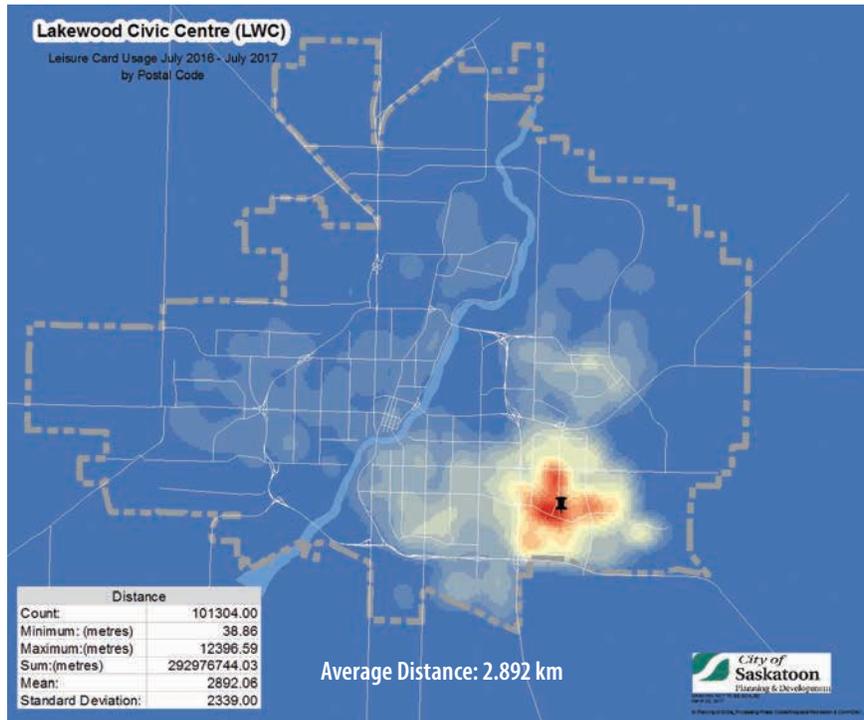
Harry Bailey Aquatic Centre (HBAC)



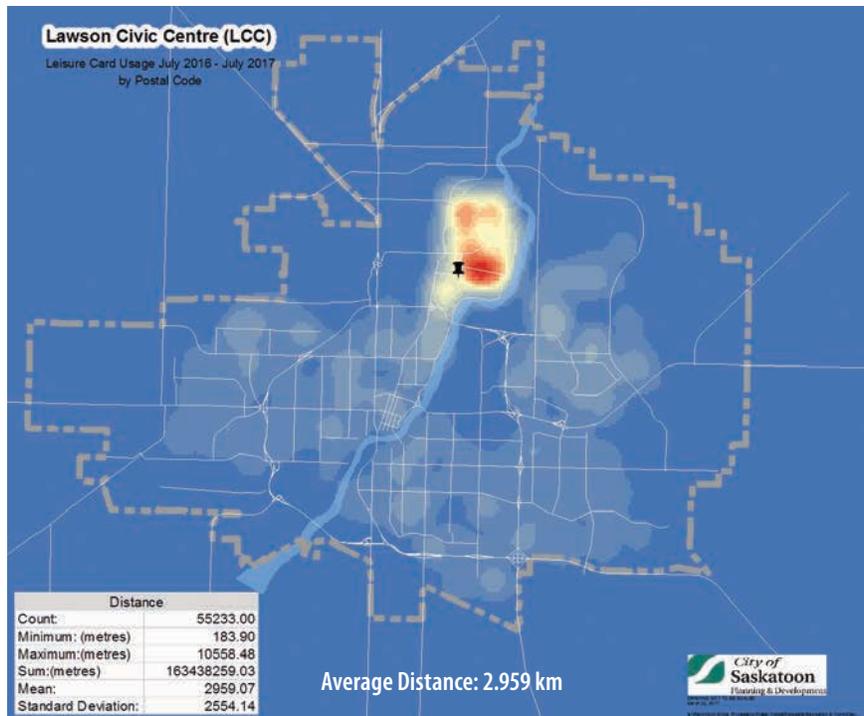
Leisure Centre Usage Maps*

* Distance shown on the images below is in metres (m).

Lakewood Civic Centre (LWC)



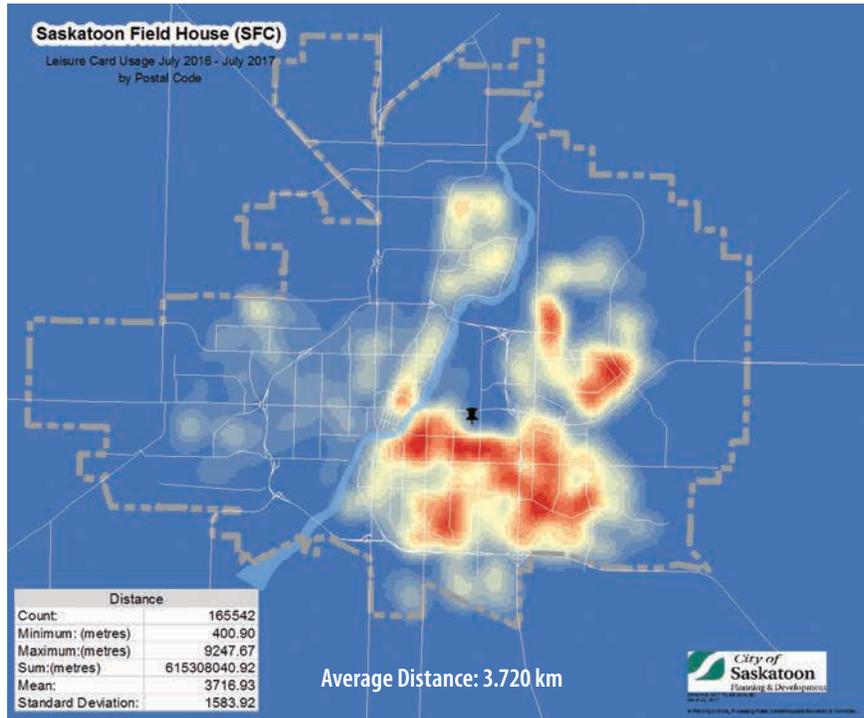
Lawson Civic Centre (LCC)



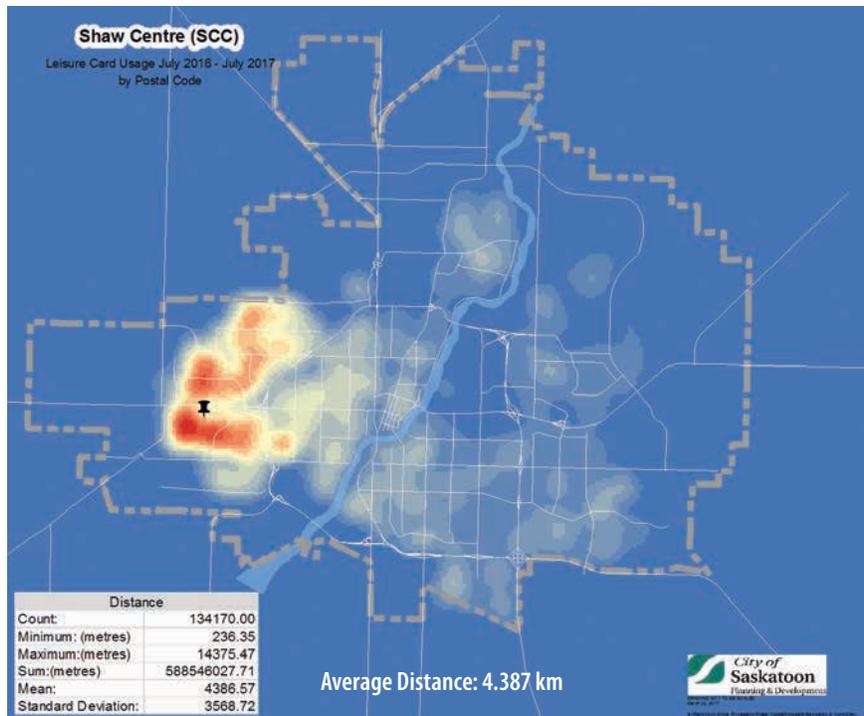
Leisure Centre Usage Maps*

* Distance shown on the images below is in metres (m).

Saskatoon Field House (SFH)

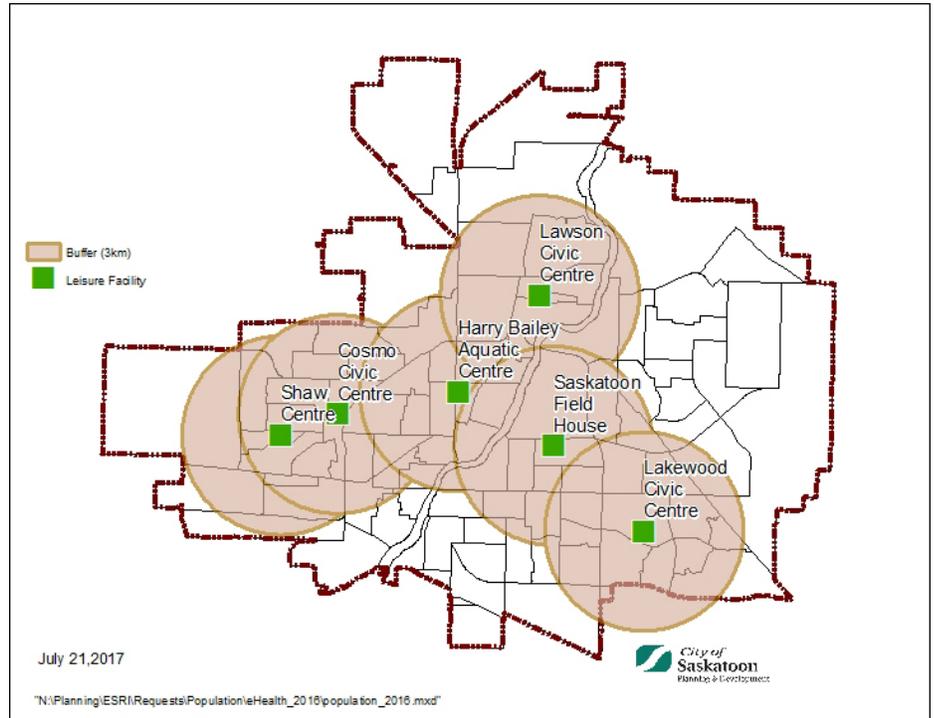


Shaw Centre (SCC)



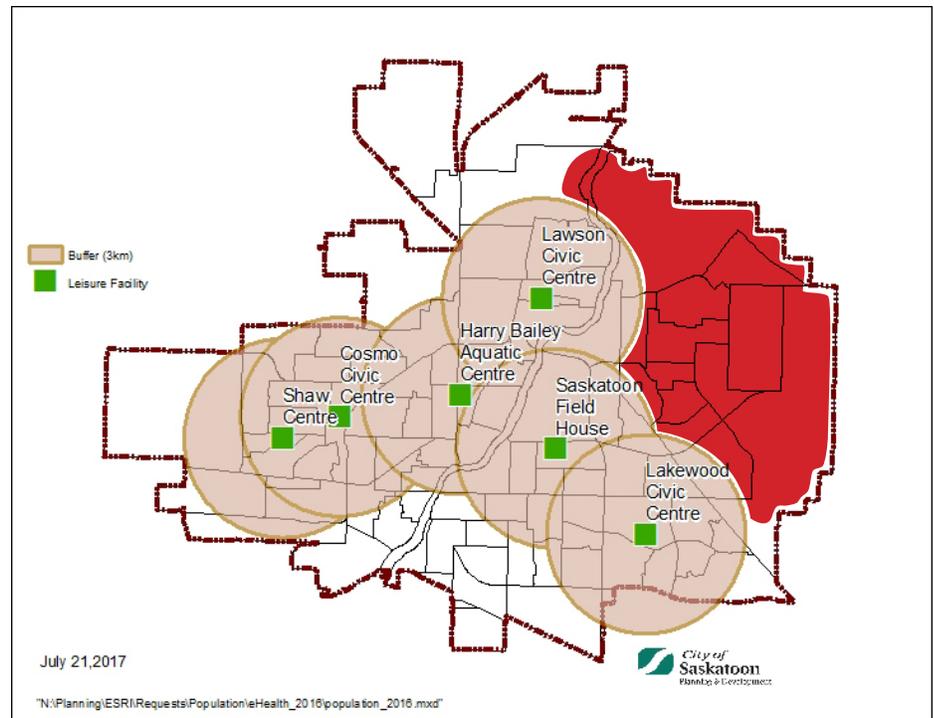
Of note is that the average distance that Leisure Card holders travel to use Leisure Centres, regardless of the type of amenities offered, is approximately 3km. Utilizing 3km as a radius to show geographic coverage of existing Leisure Centres renders the following market coverage of existing Leisure Centres.

Leisure Centre Market Coverage



As can be seen, geographic coverage of Leisure Centres based on a 3km radii suggests that existing and future populations primarily in the Northeast and eventually in the South do not or will not have Leisure Centre service coverage. The approximate area is highlighted in red below.

Lack of Leisure Centre Service Coverage



Future Leisure Centres

The provision of Leisure Centres in the City is a function of both the need for specific recreation and parks amenities (discussed earlier) as well as the City's intentions to provide resident access to recreation and parks infrastructure on a geographic basis.

From a City perspective, there are no requirements for City-wide amenities or leisure centres in 2017 or throughout the time horizon of this plan. That being said, the development of a new District Leisure Centre in the next 10 years is required as the population continues to grow in that area of the city. **If the city grows as planned, a new District Level Leisure Centre, with a combination of district level amenities as outlined in the amenity strategies herein, should be developed in the northeast quadrant of the city over the next 10 years.** Eventually an additional Leisure Centre in the South will be required as well.

It is also important to note that the maintenance and program enhancement of existing Leisure Centres should also be a priority for the City. Although existing Leisure Centres are well maintained, the user and spectator experiences in each vary in terms of breadth and quality. Achieving a more consistent balance of experience and opportunity at District Level Leisure Centres should be a priority over the next 10 years and beyond.

A new District Leisure Centre in the city's northeast will potentially include (subject to feasibility analysis):*

- Indoor leisure aquatics
- Indoor ice with leisure ice
- Indoor playground
- Multipurpose rooms
- Arts and culture program areas (including Aboriginal/Cultural Ceremonial Rooms)

** Based on the 2017 amenity strategies outlined herein.*



Section

8

Making It Happen

This 2017 Recreation and Parks Facilities Game Plan has been developed as an extension of the 2015 Recreation and Parks Master Plan and considers both the thorough and diligent research and public engagement conducted in 2015 as well as important information collected since such as the 2016 Leisure Survey and Winter City planning.

The Game Plan outlined includes only the increases in service levels, through enhancing existing facilities or adding new services to the market, and does not include an accurate assessment of the asset management requirements of existing recreation and parks infrastructure (as more detailed assessment of life cycle requirements is expected to emerge with the City's Asset Management Strategy expected to be completed later this year) nor the development of new recreation and parks amenities funded through development and associated levies. That being said, the Game Plan indicates the need for no less than **\$87.55M** in capital funding over the next 10 years, culminating in a number of enhancements to existing recreation and parks facilities (such as accessibility at existing facilities, gender neutral change rooms, and retrofit of existing spaces to get more out existing facilities and spaces) as well as the introduction of new spaces. This figure also includes **\$1.25M** annually to contribute to existing and/or new partnership opportunities that emerge to leverage public investment in recreation and parks, that help meet the City's strategic intentions.

Major projects included in the Game Plan are as follows:

- **A new District Leisure Centre in the Northeast potentially to include, but not be limited to, indoor leisure aquatics, indoor ice with leisure ice, indoor playground, and multipurpose rooms.**
- **New slow pitch diamond complexes in the Silverwood and Hudson Bay industrial areas.**
- **Artificial turf conversion of two existing grass fields**
- **A new city-wide skate park**
- **New pickle ball courts**
- **Upgraded/formalized cricket fields**
- **One new district level accessible playground**
- **A new boat launch facility**

For each project that involves significant investment (>\$1M) it is recommended that more detailed business planning and feasibility analysis occur. The timing associated with this tactical level of planning can range between 3-12 months depending on the level of detail and public engagement desired. The Game Plan does not account for the costs associated with tactical level planning, which should be budgeted at between \$25,000 and \$100,000 per project.

The City of Saskatoon invests in recreation and parks...

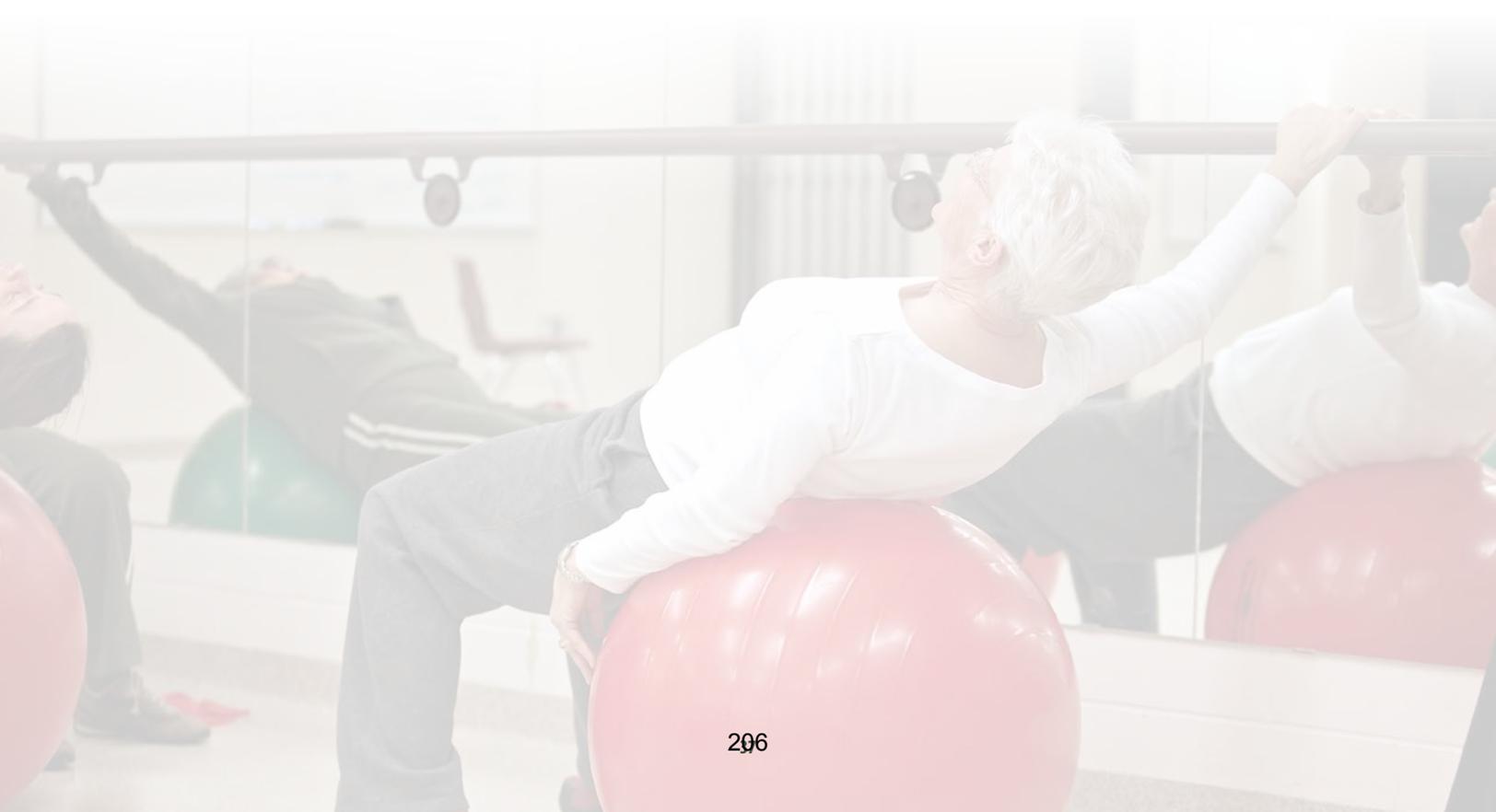
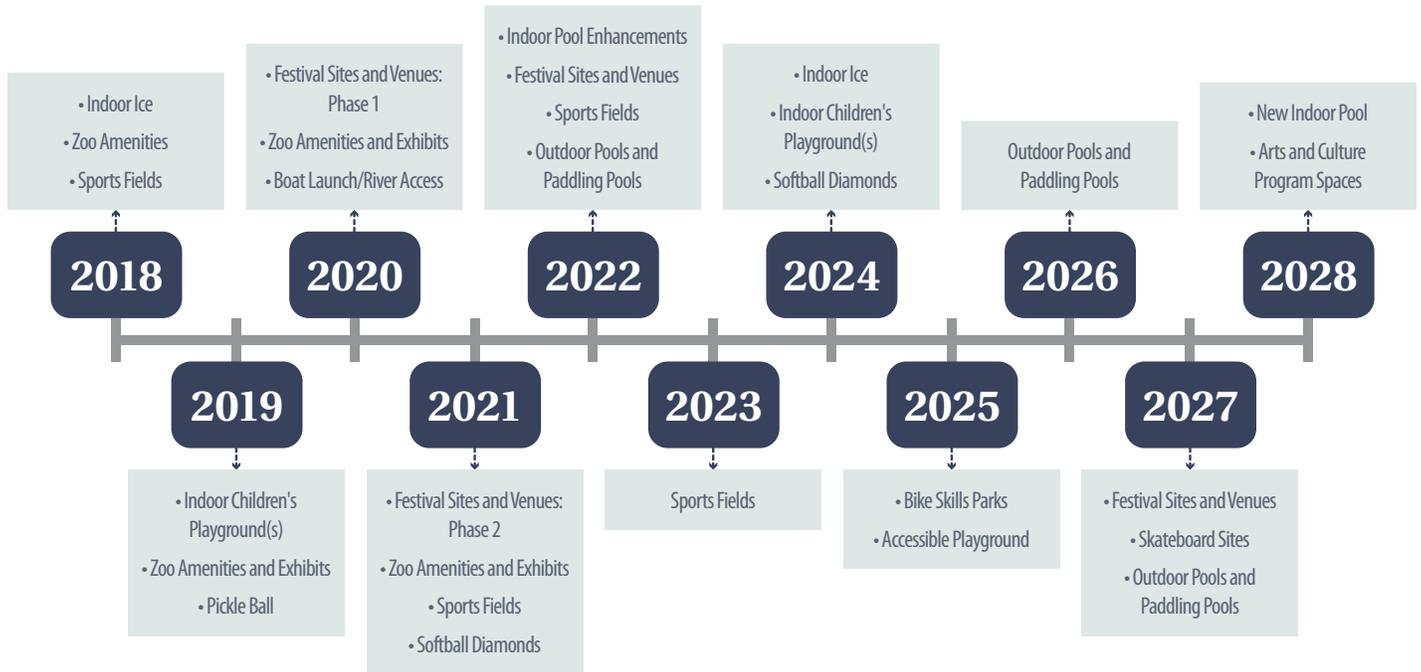
1. To use recreation and parks services to foster a sense of community identity, spirit, pride, and culture;
2. To use recreation and parks to foster individual growth; and
3. To use recreation and parks to protect, nurture, and sustain our natural and built environments.

— 2015 Recreation and Parks Master Plan Goals (page 15)



The time is now for the City to invest in its existing recreation and parks infrastructure as well as continue to meet the needs and expectations of residents for new and enhanced infrastructure. This Game Plan outlines a strategic approach to enhancing existing or introducing new recreation and parks services and needs to be considered in the same context as the City's approach to asset management and growth via land development and associated levies.

Investment Timeline





Apper

Indices

Appendix



Current Recreation and Parks Facilities

Current Recreation and Parks Facilities

<p>282 Sport fields:</p> <ul style="list-style-type: none"> • 24 baseball diamonds (2 with grandstands) • 153 softball diamonds (2 with grandstands) • 103 soccer/football fields (2 with large size bleachers) • 2 cricket pitches 	<p>194 Play Structures</p> <ul style="list-style-type: none"> • 180 metal & composite • 9 older style wooden • 5 destination accessible playgrounds
<p>1 Football/Soccer stadium – Saskatoon Minor Football Field</p>	<p>1 Bike Polo Court – Optimist Park</p>
<p>215 Parks:</p> <ul style="list-style-type: none"> • 160 with lighting • 34 with basketball courts (19 full court 15 half court) • 2 with active private lawn bowling clubs • 1 with fitness trail 	<p>16 Pickleball Courts:</p> <ul style="list-style-type: none"> • 5 outdoor locations (12 courts on existing tennis courts), • 1 indoor location (Field House – 4 courts on existing tennis courts)
<p>44 Tennis Courts (41 outdoor, 3 indoor – Field House)</p>	<p>1 Equestrian Bridle Path:</p> <ul style="list-style-type: none"> • Diefenbaker Park
<p>Summer Playground Units:</p> <ul style="list-style-type: none"> • 30 padding pools with recreation units • 19 (17 spray pools, 2 without staff [PCPL & River Landing]) • 2 travelling playground vans (travel to parks with no formal playground program) 	<p>4 Outdoor Swimming Pools:</p> <ul style="list-style-type: none"> • George Ward • Lathey • Mayfair • Riversdale
<p>7 Skateboard Sites:</p> <ul style="list-style-type: none"> • Lions Skate Park – Victoria Park • 6 neighbourhood skateboard sites 	<p>3 Golf Courses:</p> <ul style="list-style-type: none"> • Holiday Park Golf Course • Silverwood Golf Course • Wildwood Golf Course
<p>1 Children’s Amusement Park:</p> <ul style="list-style-type: none"> • PotashCorp Playland at Kinsmen Park 	<p>1 Urban Campground:</p> <ul style="list-style-type: none"> • Gordon Howe Campground
<p>10 Youth Centres (programming space within schools):</p> <ul style="list-style-type: none"> • 4 of these centres are Me Ta We Tan Centres dedicated to Aboriginal culture and open year round 	<p>2 Disc Golf courses</p> <ul style="list-style-type: none"> • 18 hole course Diefenbaker Park • 9 hole course Donna Birkmaier Park
<p>5 Indoor Arenas:</p> <ul style="list-style-type: none"> • ACT Arena (2 surfaces) • Archibald Arena • Cosmo Arena • Kinsmen Arena • Lions Arena 	<p>4 Indoor Swimming Pools:</p> <ul style="list-style-type: none"> • Harry Bailey Aquatic Centre • Lakewood Civic Centre • Lawson Civic Centre • Shaw Centre

50 Outdoor Community Skating Rinks – City supported (owned/operated by Community Associations)	1 Outdoor Speedskating Oval: <ul style="list-style-type: none"> • Clarence Downey Speedskating Oval
6 Indoor Leisure Centres/3 indoor Walking Tracks: <ul style="list-style-type: none"> • Cosmo Civic Centre • Lakewood Civic Centre • Lawson Civic Centre • Harry Bailey Aquatic Centre • Shaw Centre (with walking track) • Saskatoon Field House (with indoor track) • Terry Fox Track (within Sasktel Sports Centre) 	9 Off Leash Recreation Areas (Dog Parks): <ul style="list-style-type: none"> • Avalon • Caswell • Fred Mendel • Hyde Park • North of Hampton Village • Pierre Radisson Park • Silverwood • South West • Sutherland Beach
1 Zoo: <ul style="list-style-type: none"> • Saskatoon Forestry Farm Park and Zoo 	2 Picnic Shelters: <ul style="list-style-type: none"> • Kinsmen Park • Forestry Farm Park
4 Community Based Facilities operated through partnerships or leases <ul style="list-style-type: none"> • Albert Community Centre, White Buffalo Youth Lodge, Riverside Badminton & Tennis Club, Cosmopolitan Seniors Centre 	

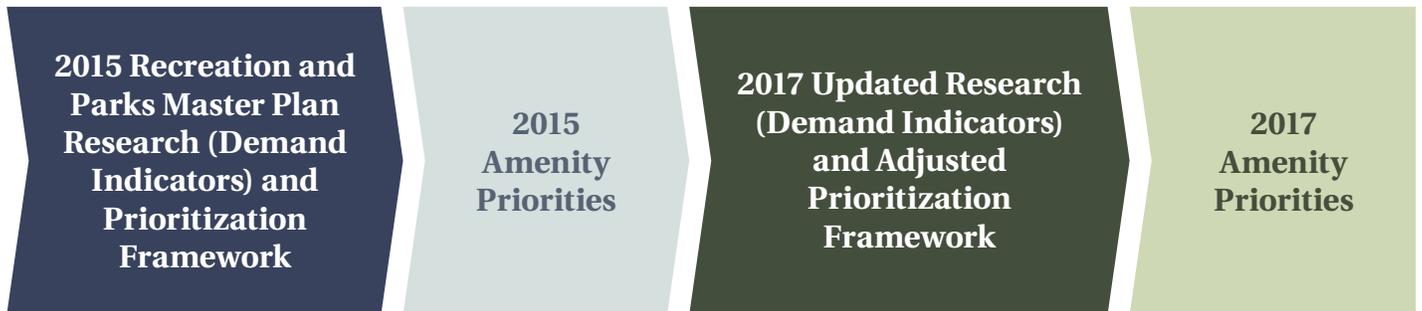
Appendix

B

Amenity Prioritization Adjustments

The 2015 Recreation and Parks Master Plan outlined a framework to prioritize recreation and parks amenities given limited resources; the Plan presented an actual list of prioritized amenities based on the state of the recreation and parks market in 2015. The 2015 Plan also suggested that the prioritization framework should be revisited and adjusted when new information became available. In 2017, new information has emerged and as such, a revised list of amenity priorities has been calculated.

Proposed Adjustments to the 2015 Prioritization Process



2015 Community Demand Indicators: Indoor

The following table outlines the research considerations used in 2015 to determine community demand for **indoor** recreation and parks amenities.

Indoor Facilities and Spaces Demand Indicators

Indoor Facilities and Spaces Priorities	Household Survey ¹	Stakeholder Consultation	Population Growth/Utilization	Industry Trends	Total	Rank
Fitness/Wellness Facilities	2	1		1	4	1
Indoor Child Playgrounds	2	1		1	4	1
Before and After School Care Facilities	2	1		1	4	1
Ice Surfaces (leisure) ²	2	1		1	4	1
Child Minding	2	1		1	4	1
Indoor Walking/Running Track	2	1		1	4	1
Youth Centres	2	1			3	2
Support Facilities	2	1			3	2
Seniors Centre		1	1	1	3	2
Indoor Leisure Swimming Pools	1	1	1		3	2
Arena Facilities for Ice and Dry Floor Use in the Summer	1	1		1	3	2
Gymnasium Type Spaces	1	1		1	3	2
Multi-purpose Gymnasium/Social Spaces	1	1		1	3	2
Indoor Climbing Wall	1	1		1	3	2
Multi-purpose Program/Meeting Rooms	2				2	3
Gymnastics Studio		1		1	2	3
25-metre Competition Swimming Pools	1		1		2	3
50-metre Competition Swimming Pools	1		1		2	3
Indoor Skateboard Facility	1	1			2	3
Aboriginal Cultural/Ceremonial Room	1	1			2	3
Indoor Tennis		1			1	4
Social/Banquet Facilities		1			1	4
Curling Rinks	1				1	4
Dance Studio					0	5

¹ Note, those amenities with a 2 indicate they were in the top ten most frequently mentioned amenities from the household survey, those with a 1 were between 10 and 20 on the list.

² Leisure ice facilities are non-boarded, indoor ice spaces typically found adjacent to traditional ice arenas that allow for unstructured public skating opportunities and do not accommodate ice sports such as hockey and ringette.

2015 Community Demand Indicators: Outdoor

The following table outlines the research considerations used in 2015 to determine community demand for **outdoor** recreation and parks amenities.

Outdoor Facilities and Spaces Demand Indicators

Outdoor Facilities and Spaces Priorities	Household Survey¹	Stakeholder Consultation	Population Growth/Utilization	Industry Trends	Total	Rank
Community Gardens	2	1	1	1	5	1
Shared Use Trail Network/System	2	1	1	1	5	1
Outside Festival Venue/Amphitheatre	2	1		1	4	1
Passive Park (including natural areas)	2	1		1	4	1
Child Playgrounds	2	1		1	4	1
Water Spray Parks	2	1		1	4	1
Sport Fields—Grass	2	1	1		4	1
Picnic Areas	2	1			3	2
Hiking Amenities	2	1			3	2
Track and Field Spaces	1	1			2	2
Bike Parks (BMX, mountain bike)	1	1		1	3	2
Boating Facilities—Non-motorized	1	1		1	3	2
Sport Fields—Artificial Turf	1	1		1	3	2
Outdoor Basketball Courts/Sport Courts	1	1		1	3	2
Outdoor Fitness Equipment	1	1		1	3	2
Dog Off Leash Parks	1	1		1	3	2
Ball Diamonds	1	1	1		3	2
Skateboard Parks	1	1			2	2
Outdoor Tennis Courts	1				1	3
Sand/Beach Sand Volleyball Courts		1			1	3
Boating Facilities—Motorized					0	4
Outdoor Swimming Pools					0	4
Cross Country Skiing					0	4

¹ Note, those amenities with a 2 indicate they were in the top ten most frequently mentioned amenities from the household survey, those with a 1 were between 10 and 20 on the list.

2015 Prioritization Framework

Further to the community demand outlined previously, the 2015 Master Plan also considered other decision making criteria in determining overall priority for recreation and parks investment. The Prioritization Model, including the criteria and metrics used, from the 2015 Master Plan is outlined as follows.

Project Prioritization Decision Making Framework

Criteria	Metrics				Weight
Community Demand	3 Points: for identified priority "1 – 2" on the list of facility spaces.	2 Points: for identified priority "3 – 4" facility spaces.	1 Point: for identified priority "5 – 6" facility spaces.	0 Points: for identified priority "7" or higher facility spaces.	3
Service Outcomes	3 Points: the facility space achieves more than five service outcomes.	2 Points: the facility space achieves multiple service outcomes but does not achieve more than five.	1 Point: the facility space achieves a specific service outcome.	0 Points: the facility space does not achieve any service outcomes.	3
Current Provision in the City	3 Points: the facility space would add a completely new activity to recreation and/or parks in the city.	2 Points: the facility space would significantly improve provision of existing recreation and/or parks activity in the city.	N/A	0 Points: the activity is already adequately provided in the city.	2
Cost Savings Through Partnerships/Grants	3 Points: partnership and/or grant opportunities exist in development and/or operating that equate to 50% or more of the overall the facility space cost.	2 Points: partnership and/or grant opportunities exist in development and/or operating that equate to 25% – 49% or more of the overall the facility space cost.	1 Point: partnership and/or grant opportunities exist in development and/or operating that equate to 10% – 24% or more of the overall the facility space cost.	0 Points: no potential partnership or grant opportunities exist at this point in time.	2
Cost/Benefit <i>(Cost per Participant Hour from 2012 Facility Development Model)</i>	3 Points: the facility space cost per participant hour is less than \$1.	2 Points: the facility space cost per participant hour is between \$1 and \$10.	1 Point: the facility space cost per participant hour is more than \$10.	0 Points: the facility space cost per participant hour is positive—it shows a surplus of space.	2
Regional Partnership Appeal	3 Points: the facility space would directly involve regional government partnership.	2 Points: the facility space will enhance regional inter-governmental relationships.	1 Point: the facility space would serve regional markets.	0 Points: the facility space will have no regional impact.	2
Economic Impact	3 Points: the facility space will draw significant non-local spending into the city and will give the community provincial, national, and/or international exposure.	2 Points: the facility space will draw significant non-local spending into the city.	1 Point: the facility space will draw moderate non-local spending into the city.	0 Points: the facility space will not draw any significant non-local spending into the city.	1

2015 Amenity Scoring

Each amenity outlined was scored based on the preceding criteria and a list of indoor and outdoor priorities was presented to help guide decision making in 2015. Of note, is that it was recommended that once new information became available, the Framework should be revisited and the scoring should be redone which may or may not lead to new priorities. The following list outlines the overall indoor and outdoor recreation and parks priorities from 2015.

2015 Amenity Scoring

Indoor Amenity	Rank	Outdoor Amenity	Rank
Ice Surfaces (leisure) ¹	1	Shared Use Trail Network/System	1
Walking/Running Track	2	Festival Venue/Amphitheatre	2
Indoor Child Playgrounds	3	Passive Park (including natural areas)	2
Arena Facilities	4	Track and Field Spaces	4
Multi-purpose Gymnasium/Social Spaces	4	Child Playgrounds	4
Fitness/Wellness Facilities	6	Bike Parks (BMX, mountain bike)	6
Before and After School Care Facilities	6	Boating Facilities—Non-motorized	6
Child Minding Space	6	Water Spray Parks	6
Aboriginal Cultural/Ceremonial Room	9	Boating Facilities—Motorized	6
Leisure Swimming Pools	10	Community Gardens	6
Skateboard Facility	12	Hiking Amenities	11
50-metre Competition Swimming Pools	13	Sports Fields—Artificial Turf	12
Tennis	14	Sports Fields—Grass	13
Climbing Wall	14	Off Leash Dog Parks	13
Gymnastics Studio	14	Swimming Pools	13
Social/Banquet Facilities	17	Ball Diamonds	16
Youth Centres	17	Skateboard Parks	16
Support Facilities	17	Picnic Areas	16
Seniors Centre	20	Tennis Courts	16
25-metre Competition Swimming Pools	20	Sand/Beach Volleyball Courts	16
Multi-Purpose Program/Meeting Rooms	22	Basketball Courts/Sport Courts	21
Dance Studio	22	Fitness Equipment	21
Curling Rinks	22	Cross Country Ski Trails	21

¹ Leisure ice facilities are non-boarded, indoor ice spaces typically found adjacent to traditional ice arenas that allow for unstructured public skating opportunities and do not accommodate ice sports such as hockey and ringette.

2017 Proposed Changes

The 2015 Recreation and Parks Master Plan amenity prioritization process was meant to adapt over time as new information becomes available. In 2017, additional information about the Saskatoon market has emerged since 2015. Namely, the results of the 2016 Leisure Survey¹ have been collected and analyzed, the City's new Winter City Strategy, and associated community engagement findings, is evolving and further work has been done on the 2012 Facility Development Model which was another key input for the 2015 process. Based on this new information, adjustments to the Prioritization Framework outlined in the 2015 have been formulated.

The following explains the proposed adjustments to the 2015 prioritization process.

- The results of the 2016 Leisure Survey pertain to the calculation of supply/demand ratios, which adjust the Population Growth/Utilization aspect of community demand indicators.
- The cost per participant hour referred to in 2015 has been updated based on further refined thresholds for facilities and spaces and updated capital and operating cost assumptions.

The updated supply demand information presented suggests that current facilities are meeting demands in all but four types of recreation amenities: indoor track, outdoor track, multipurpose rooms, and small gymnasias. **Although these ratios have been calculated using sound logic and public input received via the 2016 Leisure Survey, it is important to note that they may not reflect actual utilization during peak demand times at existing recreation and parks facilities.**

Supply/Demand Ratio =

Amount of time demanded by city residents
in facilities and spaces based on 2016
Leisure Survey results

Amount of capacity in existing City
facilities and spaces based on thresholds
calculated by City Administration

¹ A statistically reliable survey of city residents conducted every 5 years by the City to measure recreation activity preferences.

2017 Cost Per Participant Hour for Facilities

The 2015 Master Plan referred to a cost per participant hour for each recreation and parks amenities offered by the City. These figures have been calculated by City Administration and are based on the costs to operate and build amenities based on 2017 estimates and the expected threshold capacity of each amenity in annual participant hours accommodated. The cost per participant hour for a variety of different types of recreation and parks amenities in the city are as follows.

Cost per Participant Hour (Indoor and Outdoor Amenities)

Amenity	Facility Cost Per Participant Hour at 100% Capacity
Indoor Arenas—Summer Program	-\$54.79
Indoor Arenas—Year Round	-\$30.29
Gymnasium—Small	-\$21.11
Racquetball Courts—Indoor	-\$18.16
Badminton Courts	-\$17.36
Tennis Courts—Indoor	-\$15.68
Indoor Arenas—Winter Program	-\$15.17
Multipurpose Field—Indoor And Artificial Turf	-\$14.89
Aquatics—50-metre Competitive Pool	-\$12.13
Aquatics—25-metre Leisure Pool	-\$9.02
Multipurpose Field—Lights And Artificial Turf	-\$7.18
Aquatics—Outdoor Pool	-\$4.42
Baseball Diamonds—Lights	-\$3.82
Gymnasium—Large	-\$3.49
Skate Park—Satellite	-\$3.23
Multipurpose Field—Lights	-\$2.57
Softball Diamond—Lights	-\$2.44
Track—Outdoor	-\$2.32
Tennis Courts—Outdoor	-\$2.10
Baseball Diamonds—No Lights	-\$1.73
Multipurpose Field—Neighborhood	-\$1.57
Multipurpose Field—No Lights	-\$1.57
Skate Park—Large	-\$1.54
Softball Diamond—No Lights	-\$1.41
Softball Diamond—Neighborhood	-\$1.41
Weight Room—Small	-\$1.12
Lawn Bowling	-\$1.10
Track—Indoor	-\$1.00
Weight Room—Large	-\$0.94
Multipurpose Room	-\$0.76

As can be seen, the recreation and parks amenities with the highest costs per participant hour when considering both operating and capital costs and amount of participant hours accommodated are indoor arenas (summer program and year round use), small gymnasia, and racquetball/squash courts. The amenities with the lowest cost per participant hour are multipurpose rooms, weight rooms (large), and indoor tracks.

Further to the new information regarding cost per participant hour collected in 2017, the cost per participant hour scoring metrics in the prioritization system (page 96 of the 2015 Recreation and Parks Master Plan) also need to be adjusted to the following.

Updated Project Prioritization Decision Making Framework

Criteria	Metrics				Weight
Cost/Benefit <i>(Cost per Participant Hour from 2012 Facility Development Model)</i>	3 Points: the facility space cost per participant hour is less than \$5.	2 Points: the facility space cost per participant hour is between \$5 and \$10 (or information is unavailable).	1 Point: the facility space cost per participant hour is between \$10 and \$20.	0 Points: the facility space cost per participant hour is over \$20.	2

Based on the addition of these two new pieces of information/considerations, the following revised priorities have been calculated.

2017 vs. 2015 Amenity Scoring

Indoor Amenity	2017 Priority	2015 Priority
Ice Surfaces (leisure) ¹	1	1
Walking/Running Track	1	2
Indoor Child Playgrounds	3	3
Arena Facilities	4	4
Multi-purpose Gymnasium/Social Spaces	4	4
Aboriginal Cultural/Ceremonial Room	4	9
Leisure Swimming Pools	7	10
Fitness/Wellness Facilities	8	6
Skateboard Facility	8	12
Before and After School Care Facilities	10	6
Child Minding Space	10	6
Climbing Wall	10	14
Gymnastics Studio	10	14
Multi-Purpose Program/Meeting Rooms	14	22
50-metre Competition Swimming Pools	15	13
Tennis	16	14
Social/Banquet Facilities	17	17
Youth Centres	18	17
Support Facilities	18	17
Seniors Centre	18	20
25-metre Competition Swimming Pools	18	20
Dance Studio	22	22
Curling Rinks	23	22

Outdoor Amenity	2017 Priority	2015 Priority
Shared Use Trail Network/System	1	1
Track and Field Spaces	2	4
Festival Venue/Amphitheatre	3	2
Passive Park (including natural areas)	3	2
Bike Parks (BMX, mountain bike)	3	6
Boating Facilities—Non-motorized	3	6
Hiking Amenities	7	11
Sports Fields—Grass	7	13
Child Playgrounds	9	4
Sports Fields—Artificial Turf	9	12
Water Spray Parks	11	6
Boating Facilities—Motorized	11	6
Off Leash Dog Parks	11	13
Swimming Pools	14	13
Ball Diamonds	14	16
Skateboard Parks	14	16
Community Gardens	17	6
Picnic Areas	17	16
Tennis Courts	19	16
Sand/Beach Volleyball Courts	20	16
Basketball Courts/Sport Courts	20	21
Fitness Equipment	20	21
Cross Country Ski Trails	23	21

As can be seen in the blue highlighted cells, there are a few priority shifts that have occurred in the past three years. Namely:

- Aboriginal Cultural/Ceremonial Rooms increased in priority rank from 9 to 4
- Indoor Skateboard Facilities increased in priority ranking from 12 to 8
- Multi-Purpose Program/Meeting Rooms increased in priority ranking from 22 to 14
- Bike Parks (BMX, mountain bike) increased in priority ranking from 6 to 3
- Water Spray Parks decreased in priority ranking from 6 to 11
- Community Gardens decreased in priority ranking from 6 to 17

2017 Prioritization Scoring: Indoor

Indoor Infrastructure Prioritization

Indoor Amenity	Community Demand	Service Outcomes	Current Provision	Cost Saving Through Partnership	Cost/Benefit	Regional Partnership Appeal	Economic Impact	Score	Rank
Ice Surfaces (leisure)	3	3	3		2	1	1	31	1
Walking/Running Track	3	3	2		3	1	1	31	1
Indoor Child Playgrounds	3	2	3		2	1	1	28	3
Arena Facilities	2	3	2		0	3	2	27	4
Multi-Purpose Gymnasium/Social Spaces	3	3	2		1	1	1	27	4
Aboriginal Cultural/Ceremonial Room	2	2	3		2	2	1	27	4
Leisure Swimming Pools	2	2	2		2	2	2	26	7
Fitness/Wellness Facilities	3	2	2		3	0	0	25	8
Skateboard Facility	2	2	3		2	1	1	25	8
Before and After School Care Facilities	3	2	2		2	0	0	23	10
Child Minding Space	3	2	2		2	0	0	23	10
Climbing Wall	2	2	2		2	1	1	23	10
Gymnastics Studio	2	2	2		2	1	1	23	10
Multi-Purpose Program/Meeting Rooms	3	2			3	0	0	21	14
50-metre Competition Swimming Pools	1	2	0		1	3	2	19	15
Tennis	1	2	2		1	1	1	18	16
Youth Centres	2	2	0		2	0	0	16	18
Social/Banquet Facilities	1	2			1	2	2	17	17
Support Facilities	2	2			2	0	0	16	18
Seniors Centre	2	2			2	0	0	16	18
25-metre Competition Swimming Pools	1	2			2	1	1	16	18
Dance Studio	1	2	0		3	0	0	15	22
Curling Rinks	1	2	0		1	0	0	11	23

2017 Prioritization Scoring: Outdoor

Outdoor Infrastructure Prioritization

Indoor Amenity	Community Demand	Service Outcomes	Current Provision	Cost Saving Through Partnership	Cost/Benefit	Regional Partnership Appeal	Economic Impact	Score	Rank
Shared Use Trail Network/System	3	3	2		2	1	1	29	1
Track and Field Spaces	2	2	2		3	2	2	28	2
Festival Venue/Amphitheatre	3	3			2	1	1	25	3
Passive Park (including natural areas)	3	3			2	1	1	25	3
Bike Parks (BMX, mountain bike)	2	2	2		2	2	1	25	3
Boating Facilities—Non-motorized	2	2	2		2	2	1	25	3
Hiking Amenities	2	3			2	2	1	24	7
Sports Fields—Grass	3	2			3	1	1	24	7
Children's Playgrounds	3	2	2		2	0	0	23	9
Sports Fields—Artificial Turf	2	2	2		2	1	1	23	9
Water Spray Parks	3	2			2	1	1	22	11
Boating Facilities—Motorized	1	2	2		2	2	1	22	11
Dog Off Leash Parks	2	2	2		2	1	0	22	11
Swimming Pools	1	3			3	1	1	21	14
Ball Diamonds	2	2			3	1	1	21	14
Skateboard Parks	2	2			3	1	1	21	14
Community Gardens	3	2			2	0	0	19	17
Picnic Areas	2	2			2	1	1	19	17
Tennis Courts	1	2			3	1	1	18	19
Sand/Beach Volleyball Courts	1	2			2	1	1	16	20
Basketball Courts/Sport Courts	2	2			2	0	0	16	20
Fitness Equipment	2	2			2	0	0	16	20
Cross Country Skiing	1	2	0		2	0	0	13	23



Draft Recreation, Sport, Culture, and Parks Partnership Reserve – Proposed Overview

RECREATION, SPORT, CULTURE, and PARKS PARTNERSHIP RESERVE

Purpose

To provide a source of funds to finance both major and minor partnership project opportunities for recreation, sport, culture, and parks capital projects connected to City of Saskatoon Recreation and Parks Master Plan or Recreation and Parks Facilities Game Plan priorities.

Source of Funds

The annual provision to the reserve shall be the amount authorized by City Council through the operating budget.

Application of Funds

The projects considered under the partnership capital funding program will be cost shared with registered non-profit recreation, culture, or sport organizations.

Projects being proposed by organizations that are not registered non-profit may be considered on a case-by-case basis where public and community good is clearly demonstrated.

Major capital projects must be new facilities, renovations, or expansions of facilities. The reserve will not fund other components such as feasibility or fundraising studies.

Eligibility Requirements

1. Eligible applicants will be restricted to registered non-profit or charitable organizations based in Saskatoon.
2. Must demonstrate leverage of other sources of funding for this project.
3. Will be for one-time projects, not ongoing funding.
4. Organizations must be willing to sign a contribution agreement that includes a commitment to ongoing community access and addressing accessibility physically, financially, and culturally.

There will be two categories of funding, as follows:

- i) Major Partnership Capital Grants (maximum \$5.0 million); and
- ii) Minor Partnership Capital Grants (maximum \$500,000).

Major Partnership Capital

1. For capital projects greater than \$3.0 million.
2. Projects planned in advance and connected to the traditional capital and operating budget submissions and approvals.

3. Partner contribution must be at a ratio of 3 to 1 or greater than that of the City's contribution. The City's contribution will be to a maximum of 25% of the total project cost for City-owned facilities or facilities built on City-owned land to a maximum of 10% for non-City facilities (not to exceed the \$5.0 million maximum).
4. Could be used to purchase additional land for contribution to a partnership project.
5. Partner must guarantee community access to the sport, recreation, or culture facility for the life of the facility.
6. Partner must demonstrate a connection to ways in which the project is contributing toward achieving the priorities and recommendations of the City's Recreation and Parks Master Plan.

Minor Partnership Capital

1. For Capital projects up to \$3.0 million.
2. Maximum funding is \$500,000 or up to 30% of the total project cost.
3. Applications to be received through an application process that includes a formal project overview.

Forms of Contribution

Minor and major forms of contribution can be:

- i) a grant paid in cash with payment disbursements to be determined based on project scope and timing; or
- ii) land or other City of Saskatoon services in kind.

Any contribution of City land or other services in kind is considered to form part of the City's contribution and, in total, will not exceed the contribution limits noted above.

Responsibility

The reserve will be managed and applications adjudicated by the Community Services Department, which will establish detailed criteria for the adjudication of partnership project business plans and/or funding applications.

For the minor partnership projects, the Administration is delegated authority up to \$150,000. Awards greater than \$150,000 require approval of the Standing Policy Committee on Planning, Development and Community Services.

For major partnership projects, the submission of a formal business plan complete with details on the specific request for funding and services from the City, as applicable, is required.

Awards are approved by City Council as recommended by the Community Services Department.