

Shaping Our Financial Future



**2016
APPROVED
CAPITAL PROJECT
DETAILS**

Approved By City Council
December 1, 2015

City of Saskatoon

2016 APPROVED

CAPITAL PROJECT DETAILS

APPROVED BY CITY COUNCIL,
NOVEMBER 30, and DECEMBER 1, 2015

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

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

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

Project Description

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

General Comments

The estimates include the replacement of Self Contained Breathing Apparatus (SCBA) (\$25,000), Radio equipment (\$67,000), thermal imaging camera (\$12,000), Rescue Tools (\$52,000), Fire Hose (\$32,000), EMS Defibrillator and equipment (\$3,000), water rescue equipment including dive packs, regulators, vests (\$10,000), dangerous goods equipment including detectors, monitors, chemicals (\$24,000), technical equipment including high angle rescue, trench rescue, HUSAR rescue (\$10,000), and apparatus equipment including nozzles, sawzalls, airbags (\$52,000) from the small equipment reserve.

The estimated reserve balance at the end of 2016 is \$120,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Fire Small Equipment Replacement	260.0	268.0	276.0	284.0	293.0
Total	260.0	268.0	276.0	284.0	293.0
FINANCING DETAILS					
FIRE SMALL EQUIPMENT REPL RESERVE	260.0	268.0	276.0	284.0	293.0
Total	260.0	268.0	276.0	284.0	293.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0583 TR-REPLACE/REFURB BUSES

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

Project Description

This project provides for the scheduled replacement and/or refurbishment of existing buses in order to maintain an in-service fleet size of 153 buses. This will be accomplished by purchasing replacement buses and by refurbishing buses when it makes economic sense to do so.

General Comments

A conventional (low floor) bus is estimated at \$490,000 and an articulated bus at \$790,000. Refurbishments are estimated at \$85,000 per bus. Good used buses have been estimated at approximately \$75,000 each; however, Transit strives to procure used buses at the most economic price possible.

It is planned to refurbish 10 buses per year over the next ten years.

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

Special Note

The Other funding source identified in this project is a funding strategy consists mainly of gas tax, borrowing and operating contributions. Funding for Bus Replacement is tracking through the Major Transportation Infrastructure Funding Plan. \$13.2 million was added to this capital project from 2018 to 2020 after City Council approved the Major Transportation Infrastructure Funding Plan during the budget deliberation.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Funded Bus Replacement/Refurbs	850.0	6,290.0	6,340.0	6,340.0	4,540.0
Total	850.0	6,290.0	6,340.0	6,340.0	4,540.0
FINANCING DETAILS					
INFRA GAS TAX PROGRAM	0.0	4,950.0	0.0	0.0	0.0
OTHER	0.0	0.0	5,000.0	5,000.0	3,200.0
TRANSIT VEHICLE REPLACEMENT RESERVE	850.0	1,040.0	1,040.0	1,040.0	1,040.0
US - CAPITAL RESERVE	0.0	300.0	300.0	300.0	300.0
Total	850.0	6,290.0	6,340.0	6,340.0	4,540.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0584 TR-ADDITIONAL BUSES

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

Project Description

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

General Comments

The current cost of a new articulated bus is \$790,000 and the cost of a new conventional (low floor) bus is \$490,000. The cost of a new mid-sized low floor bus is \$150,000.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Additional Buses Purchases	0.0	490.0	0.0	490.0	0.0
Total	0.0	490.0	0.0	490.0	0.0
FINANCING DETAILS					
TRANSIT ADDITIONAL VEHICLES RESERVE	0.0	0.0	0.0	490.0	0.0
UNFUNDED TAVR	0.0	490.0	0.0	0.0	0.0
Total	0.0	490.0	0.0	490.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0607 PARK DEV-STONEBRIDGE NBRHD

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

Project Description

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

General Comments

Construction of the village square and completion of a section of the neighbourhood park are planned for 2016.

Operating Impact

\$17,800 in 2018 for Park Maintenance

Prior Budget Approval

\$31,000 Design of Village Square

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Linear Parks	0.0	373.0	0.0	0.0	0.0
Neighbourhood Park	136.0	0.0	0.0	0.0	0.0
Village Square	287.0	0.0	0.0	0.0	0.0
Total	423.0	373.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (NBHD)	423.0	373.0	0.0	0.0	0.0
Total	423.0	373.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	17.8	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0616 LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR

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

Project Description

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

General Comments

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

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	5,620	750	1982/84	Complete
BB'	910	750	1984/85/86	Complete
AE	1,610	600	1987	Complete
B'C	600	900	2000	Complete
CF	2,000	1,050	2009	(Required for Evergreen)
KH	4,800	1,050	1998/99/2000	Complete
HF	3,200	1,050	2017 & Beyond	(Required for Neighbourhood #2) Fill Main
LF'	3,100	600	2011/2013	(West portion required for Evergreen)
FF'	945	1,050	2012	(East portion of Evergreen)
MM'	600	1,050	2015	(Required for UHII & NE Sector)
M'N'N1	930	1,050	2016	(Required for UHII & NE Sector)
N'P	170	600	2016	(Required for UHII & NE Sector)
N1N2	360	1,050	2016	(Required for UHII & NE Sector)
N1N	300	1,050	2017	(Required for UHII & NE Sector)
PP1	660	600	2018	(Required for UHIII & NE Sector)
LK	670	600	2018	(Required for UHIII & NE Sector)
KP'P1	4,085	600	2020 & Beyond	(Required for UHIII & NE Sector)
HL	1,150	600	1998/2011	(Required for Evergreen)
CO	1,500	1,050	2013	(Required for East Sector)
AA'				

Isolate NE sector water system at College

Drive to improve control of water pressures

East of Preston Avenue 2003 Complete

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
CO-McOrmond-Attridge to HWY 5	400.0	0.0	0.0	0.0	0.0
HF - Reservoir Fill Main-Cent/NE Res	0.0	61.0	2,900.0	59,831.0	0.0
KP' - Central - N of Agra	0.0	0.0	0.0	0.0	4,020.0
LK - Central - Fedoruk to Perimeter	0.0	0.0	1,213.0	0.0	0.0
MM',M'N'N1P, N1N2,N1N/PP' McOrmond-Fedoruk North to Perimeter Rd.	1,111.0	895.0	1,195.0	0.0	0.0
Total	1,511.0	956.0	5,308.0	59,831.0	4,020.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	1,511.0	895.0	2,408.0	0.0	4,020.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	61.0	2,900.0	59,831.0	0.0
Total	1,511.0	956.0	5,308.0	59,831.0	4,020.0

Land Development

Approved 2016

Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

The Somers Road/Fedoruk section of this arterial began in 2013 and is planned to be completed in 2018.

Prior Budget Approvals

\$3,430,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Somers Road/Fedoruk	0.0	0.0	4,392.0	0.0	0.0
Total	0.0	0.0	4,392.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	4,392.0	0.0	0.0
Total	0.0	0.0	4,392.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0625 LAND DEV'T-TR SWR-NORTHEAST SECTOR

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

Project Description

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

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
River to A	-	3,050/1,200	1980/84	Complete
AA' Isolate NE sector water system at College	900	3,050/1,200	1984/85	Complete
AB	300	1,800/525	1986	Complete
AC	650	3,050/1,200	2000	Complete
B-Erindale Basin	-	-	1987/88/89	(Required for Evergreen)
5-C'D	1,450	3,050/1,200	2012	(Required for East Sector)
CE	630	1,800/450	2003/2004	(Required for Willowgrove, Complete)
E-Willowgrove North Basin	3,100	-	2005	(Required for North Willowgrove, Complete)
EE-Phase I	570	1,650	2005	(Required for North Willowgrove, Complete)
EE-Phase II	710	1,350	2006	(Required for North Willowgrove, Complete)
7-F-Willowgrove South Basin	-		2003/2008	(Required for South Willowgrove, Complete)
GH	950	1,800/750	1987	Complete
HI	525	1,500/675	1997	Complete
IJ	350	1,050/600	1997	Complete
JJ	200/820	1,350/600	1998	Complete
ABCD	1,700	1,350/600	2009/2012	(Required for Evergreen, Complete)
16-Pond #1	-	-	2009	(Required for Evergreen, Complete)
17-Pond #1 to River	1,400	1,500	2009	(Required for Evergreen, Complete)
18-Lift Station	-	-	2013	(Required for UH2)
22-Force Main - MI	3,582	450	2013	(Required for UH2)
Storm Trunk-	-	-	2008	(Required for South Willowgrove, Complete)
South Willowgrove Open Channel				
25-Pond 2	-	-	2015	(Required for UH2)
26-MN/MO-O'/MN' - San Trunks	1,690	375/450/525/600	2014 & Beyond	(Required for UH2)
EFGHIJKL, PQR San & Stm	-	-	Beyond 2018	(Required for UH2, UH3 & UH4)
27-GH/HH' San	1,600	450	2020	(Required for UH3)
29-GF San	875	750	2018	(Required for UH3)
29-FG'-Force main San	1,300	450	2018	(Required for UH3)
Temp. LS San	-	-	2018	(Required for UH3)
27-HH'/H'I ST	1,730	1,350/1,500/1,800	2020	(Required for UH3)
Pond 3 ST	-	-	2020	(Required for UH3 at North of Evergreen Pond)
29-FJKL San	2,500	900/1,200	2020 & Beyond	(Required for UH3 & UH4)
EF San	-	-	2020 & Beyond	(River Crossing required for UH3/UH4/FG)
27-GHIJKL,PQR,WT', Forebay ST	5,630	1,350/1,500/1,800/2,100	2020 & Beyond	(Required for UH3 & UH4)

Land Development

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Pond 4 ST	-	-	2020 & Beyond	(Required for UH3 at North of NE Swale)
Pond 5 ST	-	-	2020 & Beyond	(Required for UH3/UH4)
28-ST, TU, TV Stm	2,350	1,350/1,800	2013 & Beyond	(Required for UH2)

Trunk

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

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

Prior Budget Approvals

\$89,644,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
FGH/HH' - Sanitary/Lift/Forcemain	0.0	0.0	6,783.0	0.0	2,700.0
HH'/H'I - Storm	0.0	0.0	0.0	0.0	2,097.0
Pond 2 - UH2	250.0	0.0	0.0	0.0	0.0
San Trunks - UH2 - MN,MM', MOO'	826.0	0.0	0.0	0.0	0.0
Stm Trunks - UH2 - TU, TV, TS	1,900.0	0.0	0.0	0.0	0.0
Total	2,976.0	0.0	6,783.0	0.0	4,797.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	2,976.0	0.0	6,783.0	0.0	4,797.0
Total	2,976.0	0.0	6,783.0	0.0	4,797.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0626 LAND DEV'T-SUBDIVIS'N WARRANTY

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

Project Description

This project involves warranty work in prepaid subdivisions.

General Comments

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

Prior Budget Approvals

\$4,509,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	716.0	0.0	0.0	0.0	0.0
Total	716.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	310.0	0.0	0.0	0.0	0.0
WARRANTY RESERVE	406.0	0.0	0.0	0.0	0.0
Total	716.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0627 LAND DEV'T-SUBDIVIS'N FENCING

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Fencing - Rosewood	0.0	0.0	59.0	0.0	0.0
Fencing-Aspen Ridge	0.0	0.0	48.0	0.0	0.0
Fencing-Brighton	0.0	46.0	65.0	0.0	0.0
Fencing-Elk Point	0.0	0.0	3.0	0.0	0.0
Fencing-Kensington	0.0	51.0	0.0	0.0	0.0
Total	0.0	97.0	175.0	0.0	0.0
FINANCING DETAILS					
FENCING RESERVE	0.0	97.0	175.0	0.0	0.0
Total	0.0	97.0	175.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0631 TU-TRAFFIC SAFETY IMPROVEMENTS

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
CONSTRUCTION	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0634 LAND DEV'T-TR SWR-NORTH INDUSTRIAL

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

Project Description

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

General Comments

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

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
19-Wetland Design	-	-	2006	Engineering Consultant to propose Wetland System
Industrial				
AB	613	1,500/3,050	2006	Complete
BC	400	1,200/2,400	2006	Complete
CD	673	1,200/2,100-2,400	2006	Complete
21-DD'/D'EFN	1,020	1,050/1,050-1,200	2011/2012	Complete
22-FG	1,000	1,050	2013	Complete
23-DT Pond #2	-	-	2012	(Conversion of Existing Wetland to 12.1 ha Wet Pond)
24-HN	470	1,350	2013	
25-EI	887	900/1,500	2017	
26-IJ St	500	1,050	2019	(Required for area West of Faithfull)
IK San	825	1,050	2019	(Required for area North of 71st Street)
30-BC'CD'	900	1,050/2,100	2014	
BI	640	1,050/2,100	2009	
31-STM Pond #1	-	Dry Pond	2009	
37-D'E' San	830	750	2018	
37-D'E' St	830	1,800	2018	
33-D'K San/Storm	2,100	900	2020 & Beyond	
D'S St	1,200	900	2020 & Beyond	(West of CN to Swale)
SL St	2,000	1,050	2020 & Beyond	(Required for area West of Swale)
34-KL San	1,400	1,200	2020 & Beyond	Sanitary Trunk
35-LL' San	800	450	2020 & Beyond	Sanitary Trunk
36-STM Pond #4	-	3.38ha Dry Pond	2013	North of 71st

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

Prior Budget Approvals

\$62,897,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
D'E - Sanitary & Storm Trunk - N of CNH	0.0	50.0	6,589.0	0.0	0.0
EI - Faithfull E - Marquis to 71st	0.0	3,711.0	0.0	0.0	0.0
IJ/IK - San & Stm (71st & Idylwyld)	0.0	0.0	0.0	2,275.0	0.0
Total	0.0	3,761.0	6,589.0	2,275.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	0.0	3,761.0	6,589.0	2,275.0	0.0
Total	0.0	3,761.0	6,589.0	2,275.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0

Land Development

Approved 2016

Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)
3-A- Stormwater Storage Basin	-	-	Beyond 2020
5-AB	2,200	600	Beyond 2020
4-DE - Sewage Lift	620	200	Beyond 2020

Station & Forcemain

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

Prior Budget Approvals

\$72,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Stm Wtr Storage Basin A	0.0	0.0	0.0	50.0	0.0
Total	0.0	0.0	0.0	50.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	0.0	0.0	0.0	50.0	0.0
Total	0.0	0.0	0.0	50.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0639 LAND DEV'T-SUBDIVIS'N BUFFERS

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

Project Description

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

General Comments

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

Prior Budget Approvals

\$5,910,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Buffers - Aspen Ridge	0.0	0.0	164.0	0.0	0.0
Buffers - Brighton	55.0	64.0	241.0	0.0	0.0
Buffers - Elk Point	0.0	0.0	20.0	0.0	0.0
Buffers - Kensington	16.0	258.0	36.0	0.0	0.0
Buffers - Rosewood	0.0	0.0	210.0	0.0	0.0
Buffers - Silverspring	1.0	0.0	0.0	0.0	0.0
Total	72.0	322.0	671.0	0.0	0.0
FINANCING DETAILS					
BUFFER RESERVE	72.0	322.0	671.0	0.0	0.0
Total	72.0	322.0	671.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

Prior Budget Approvals

\$28,983,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
6th Collector to 8th Street	0.0	0.0	0.0	0.0	2,481.0
Brighton Blvd to Brighton Common	0.0	3,934.0	0.0	0.0	0.0
Brighton Common to 6th Collector	0.0	0.0	0.0	3,794.0	0.0
Fedoruk to Feheregyhazi/Swale	1,426.0	6,304.0	0.0	0.0	0.0
Total	1,426.0	10,238.0	0.0	3,794.0	2,481.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	1,426.0	10,238.0	0.0	3,794.0	2,481.0
Total	1,426.0	10,238.0	0.0	3,794.0	2,481.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0668 PARK DEV-BOULEVARD DEVELOPMENT

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

Project Description

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

General Comments

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

Operating Impact

\$9,400 in 2019 (average annual life cycle cost of 175 trees at \$53.50 per tree)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	150.0	150.0	150.0	150.0	150.0
Total	150.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (MULTI-DISTRICT)	150.0	150.0	150.0	150.0	150.0
Total	150.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	9.4	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0671 TR-AUXILIARY VEH/EQUIP

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

Project Description

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

General Comments

Funding in 2016 includes the purchase of a hoist (est. \$50,000), two TIG welders (est. \$20,000) and other equipment required to assist in continuing with the refurbishment program and any further equipment or tools required in the maintenance shop.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Equipment Purchase	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0677 AF-ALBERT COMM CENTRE RENOS

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

Project Description

This project involves identifying and completing the necessary major repair or replacement expenditures as required by the Facility's Comprehensive Maintenance Program.

General Comments

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Repairs	50.0	0.0	0.0	60.0	0.0
Total	50.0	0.0	0.0	60.0	0.0
FINANCING DETAILS					
ALBERT MAJOR REPAIR RES	50.0	0.0	0.0	60.0	0.0
Total	50.0	0.0	0.0	60.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0679 AF-GROUNDS MTNCE-EQUIPMENT REPL

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

Project Description

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

General Comments

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

- 1 Turf Sweeper - \$50,000
- 1 Blower - \$300
- 3 Trailers (2 axle) - \$24,000
- 19 Weed Trimmers - \$12,000
- 3 Hedge Trimmers - \$1,800
- 1 6' Mower - \$30,000
- 6 Foggers - \$6,000
- 1 Bobcat - \$55,000
- 1 11' Mower - \$69,000
- 1 Sod Cutter - \$5,000
- 1 Mini-Haul Truck (4x4) - \$14,000
- 1 Chainsaw (under 50cc) - \$650
- 1 Chainsaw (over 50cc) - \$1,000
- 1 Rototiller - \$1,250
- 1 Water Pump - \$1,000
- 1 Snow Blower - \$2,500
- 1 Mini-Haul Truck - \$13,500
- 1 Tractor (over 60hp) - \$29,000
- 1 Tamper - \$4,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchase	320.0	432.0	410.0	265.0	360.0
Total	320.0	432.0	410.0	265.0	360.0
FINANCING DETAILS					
GROUND MAINTENANCE EQUIPMENT RES	320.0	432.0	410.0	265.0	360.0
Total	320.0	432.0	410.0	265.0	360.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

Additional construction for Rosewood Gate to CPR tracks section is planned for 2018 and beyond.

Prior Budget Approvals

\$5,432,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Rosewood Gate North to Rosewood Drive	0.0	0.0	3,519.0	0.0	3,207.0
Total	0.0	0.0	3,519.0	0.0	3,207.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	3,519.0	0.0	3,207.0
Total	0.0	0.0	3,519.0	0.0	3,207.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0686 LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR

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

Project Description

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

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	530/550	1,050	1989 & 1996	Complete
BC	240	600	1996	Complete
BD	1,200	1,050	2005 & 2009	Complete
DD'	505	1,050	2009	Complete
D'E	955	1,050	2017	(Required for Rosewood)

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

Prior Budget Approvals

\$5,756,000 - Prior years' approvals reflect the Weyakwin/Briarvale section

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
D'E - Taylor - Rosewood Gate N to Rosewood E	0.0	2,923.0	0.0	0.0	0.0
Total	0.0	2,923.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	0.0	2,923.0	0.0	0.0	0.0
Total	0.0	2,923.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0687 WWT- ASSET REPLACEMENT

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

Project Description

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

General Comments

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
BIO - Aer Diff - Tran 1 & 2	55.0	0.0	0.0	0.0	0.0
Bioreactors - Pumps & Processes	0.0	547.0	292.0	0.0	0.0
Chain Replacement	150.0	159.0	169.0	175.0	181.0
Digester - Pumps	50.0	265.0	90.0	145.0	812.0
Existing System Replacements	900.0	795.0	843.0	872.0	903.0
Fermentor - Pumps & Processes	26.0	31.0	46.0	30.0	31.0
Grit & Screen - Pump and Processes	0.0	0.0	16.0	582.0	602.0
Heating Bldg - Pumps/Piping/Processes	1,100.0	530.0	0.0	0.0	120.0
MCC - 02	1,712.0	0.0	0.0	0.0	0.0
PEP - Pumps	125.0	0.0	0.0	0.0	0.0
Primary Basins - Pumps & Processes	95.0	0.0	0.0	70.0	469.0
Primary Basins - Pumps & Processes 2	95.0	0.0	0.0	0.0	0.0
Roof - Chlorine Building	0.0	121.0	0.0	0.0	0.0
Sec Clarifiers - Pumps & Processes	75.0	80.0	787.0	0.0	0.0
Thickener - Pumps	46.0	42.0	45.0	1,012.0	48.0
Thickener Chain	50.0	0.0	0.0	0.0	0.0
Utility - Processes	0.0	90.0	0.0	0.0	102.0
UV - Processes & Electrical	92.0	92.0	103.0	104.0	201.0
Total	4,571.0	2,752.0	2,391.0	2,990.0	3,469.0
FINANCING DETAILS					
SEWAGE COLL & TRTMNT REPL RES	4,476.0	2,752.0	2,391.0	2,990.0	3,469.0
Total	4,476.0	2,752.0	2,391.0	2,990.0	3,469.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0704 LAND DEV'T-TR SWR-SOUTHEAST SECTOR

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

Project Description

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

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	1,580	1,600/1,200	1988/93/94/95	
AC Stormwater Storage Basin & Lift Station	-	-	1988/1994	
EF Stormwater Storage Basin	-	-	1988/95/97/98	
H Hyde Wetlands East	-	-	2009	(Required for East portion of Rosewood)
HJ Storm Trunk	300	500	2009	(Required for the West & East portion of Rosewood)
BE Lakewood San Trunk	800	600	1999/2001	(Required for Suburban Centre West)
DE San Trunk	1,500	300/450	2008	(Kingsmere lift to Lakewood Lift Station)
E Lift Station Stage II	-	-	2004	(Required for Suburban Centre East)
EJ San Trunk	900	75/450/525	2004/2009	(Req'd for Suburban Ctr East & East portion Rosewood)
B Trounce Pond	-	-	1996/2000/2001/2003	
EO Boychuk Forcemain	-	-	2014	(Required for Rosewood) - Lakewood Lift Station to Moncton
G Hyde Wetlands West	150	1,500	2004/2008	(Required for West portion of Rosewood neighbourhood)
E Lift Station Stage II	-	-	-	(No longer required)
KE Storm Trunk	200	1,500	2001	
Drainage Master plan	-	-	2001	
Pond M - Taylor Street	-	-	2010	(Required for East portion of Rosewood neighbourhood)
Pond N - Briarwood Swale	-	-	2010	(Required for East portion of Rosewood neighbourhood)
E Boychuk Storage Tanks	-	-	2017	(Required for Rosewood Wet Weather Flows)

Wet weather Storage Tank San

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

Prior Budget Approvals

\$10,868,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Abandon Kingsmere Lift Station	50.0	0.0	0.0	0.0	0.0
E-Boychuk Storage Tanks	0.0	2,350.0	0.0	0.0	0.0
Total	50.0	2,350.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	2,350.0	0.0	0.0	0.0
WASTEWATER LIFT STATION RES	50.0	0.0	0.0	0.0	0.0
Total	50.0	2,350.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0706 CY-LEIS SERV-FACILITY EQUIP REPL

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

Project Description

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

General Comments

The 2016 budget includes the replacement of fitness equipment at the indoor leisure facilities.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Equipment Purchase	115.0	115.0	115.0	115.0	115.0
Total	115.0	115.0	115.0	115.0	115.0
FINANCING DETAILS					
LEISURE SERVICES EQUIPMENT REPL RES	115.0	115.0	115.0	115.0	115.0
Total	115.0	115.0	115.0	115.0	115.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0720 SL&P - CAPACITOR INSTALLATIONS

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

Project Description

The objective of this project is to provide power factor correction to reduce the peak electrical demand of the electrical distribution system. The installation of capacitors reduces power demands and the associated cost of bulk power purchases. With the completion of the Smart Meter installations, more information on voltage at the customer end-points will be available and allow for a more systematic approach to demand reduction and power delivery efficiencies.

General Comments

Traditionally, capacitor banks are installed on the electric distribution lines to offset power characteristics from transformers, motors, and other loads that result in less efficient power delivery. There are a variety of approaches available depending on the operating requirements, real-time data available, and economic conditions. This project will include a review of these requirements and use the available data to determine a more optimal system operating condition that could result in significant savings to the utility. Typical system improvements result in reduction of line losses from 2%-5%.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Volt/Var Demand Reduction	0.0	0.0	150.0	0.0	0.0
Total	0.0	0.0	150.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	150.0	0.0	0.0
Total	0.0	0.0	150.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0724 SL&P - REVENUE METER - NEW & REPLACEMENT

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

Project Description

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

General Comments

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

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

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Meters - Growth & maintenance	0.0	0.0	250.0	250.0	250.0
Smart Meters	1,700.0	1,650.0	0.0	0.0	0.0
Total	1,700.0	1,650.0	250.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	350.0	325.0	250.0	250.0	250.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,350.0	1,325.0	0.0	0.0	0.0
Total	1,700.0	1,650.0	250.0	250.0	250.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0736 SL&P - CUSTOMER UPGRADES AND EXTENSIONS

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Customer Connections	2,750.0	2,400.0	2,400.0	2,400.0	2,600.0
Total	2,750.0	2,400.0	2,400.0	2,400.0	2,600.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	1,250.0	1,050.0	1,050.0	1,050.0	1,100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	600.0	500.0	500.0	500.0	600.0
SL&P CUSTOMER CONTRIBUTION	900.0	850.0	850.0	850.0	900.0
Total	2,750.0	2,400.0	2,400.0	2,400.0	2,600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0740 TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS

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

Project Description

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

General Comments

Building repairs are not part of this project and are provided for under the Civic Buildings Comprehensive Maintenance Reserve, which is under the jurisdiction of the Facilities Management service line within the Corporate Asset Management business line.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Caretaking and Maintenance	40.0	52.0	6.0	0.0	16.0
Computer	52.0	43.0	53.0	183.0	55.0
Furnishings and Misc	23.0	0.0	0.0	559.0	9.0
Kitchen	345.0	0.0	0.0	67.0	0.0
Lighting	0.0	126.0	0.0	323.0	0.0
Sound	0.0	0.0	0.0	167.0	0.0
Theatre	0.0	70.0	0.0	0.0	0.0
Total	460.0	291.0	59.0	1,299.0	80.0
FINANCING DETAILS					
TCU PLACE EQUIPMENT RESERVE	460.0	291.0	59.0	1,299.0	80.0
Total	460.0	291.0	59.0	1,299.0	80.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0748 LAND DEV'T-GEN ADMIN-OLD AREAS

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
General Admin	147.0	0.0	0.0	0.0	0.0
Total	147.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GEN PPD SERVICES-GENERAL	147.0	0.0	0.0	0.0	0.0
Total	147.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0812 SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Implementation of GIS	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0825 SL&P - STREET LIGHT UPGRADES

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

Project Description

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

General Comments

The lighting upgrades are typically in response to public safety issues regarding roadway intersection, railway crossings and mid-block lighting. Provision is also made for unanticipated requests by City Council, Saskatoon Police Service or special interest groups for lighting upgrades related to public safety concerns requiring immediate attention.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
LED Conversion	0.0	100.0	100.0	200.0	200.0
Lighting Upgrade	60.0	60.0	60.0	65.0	65.0
Total	60.0	160.0	160.0	265.0	265.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	60.0	70.0	70.0	85.0	85.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	90.0	90.0	180.0	180.0
Total	60.0	160.0	160.0	265.0	265.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0832 CY-CENTER MEDIAN REHABILITATION

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Street Medians	0.0	375.0	224.0	400.0	300.0
Total	0.0	375.0	224.0	400.0	300.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	0.0	224.0	224.0	224.0	224.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	151.0	0.0	176.0	76.0
Total	0.0	375.0	224.0	400.0	300.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0835 TU-COLLECTOR ROAD PRESERVATION

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

Project Description

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

General Comments

Collector roads represent about 18% of all of Saskatoon's roads. The proposed programs are based on the most recent surface rating data and selective structural condition assessment and are updated as new information becomes available.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0836 TU-ARTERIAL ROAD PRESERVATION

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

Project Description

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

General Comments

Arterial roads represent about 18% of all Saskatoon roads. Over the past several years, traffic volumes, loads and the number of axles (which accelerates deterioration) have been increasing. This, along with increasing treatment costs and age, will necessitate increases in funding to sustain this infrastructure. The structural condition of these roads is being monitored along with the surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	6,100.0	6,100.0	6,100.0	6,100.0	6,100.0
Total	6,100.0	6,100.0	6,100.0	6,100.0	6,100.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	6,100.0	6,100.0	6,100.0	6,100.0	6,100.0
Total	6,100.0	6,100.0	6,100.0	6,100.0	6,100.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0837 TU-LANE REHAB & DRAINAGE IMPROV

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Drainage Improvement	106.0	142.0	142.0	142.0	142.0
Gravelled Lanes	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Paved Lanes	541.0	658.0	658.0	658.0	658.0
Total	1,647.0	1,800.0	1,800.0	1,800.0	1,800.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	1,647.0	1,800.0	1,800.0	1,800.0	1,800.0
Total	1,647.0	1,800.0	1,800.0	1,800.0	1,800.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0838 LIBR-EQUIPMENT REPLACEMENT

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

Project Description

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

General Comments

The 2016 funding request is to complete the signage replacement project, renovate a circulation desk, and replace obsolete equipment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchase	201.0	200.0	200.0	200.0	200.0
Total	201.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
PUBLIC LIBRARY EQUIP REPL RES	201.0	200.0	200.0	200.0	200.0
Total	201.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0877 AF-CITY-WIDE RADIO TRUNKING SYST

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	500.0	0.0
Design	0.0	50.0	50.0	0.0	0.0
Infrastructure Replacement	380.0	385.0	389.0	400.0	420.0
Total	380.0	435.0	439.0	900.0	420.0
FINANCING DETAILS					
TRUNKED RADIO SYS INFRAS REPL RES	380.0	435.0	439.0	900.0	420.0
Total	380.0	435.0	439.0	900.0	420.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0948 TU-SIDEWALK/PATH RETROFIT-ARTL RD

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

Project Description

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

General Comments

Currently, there are 32 outstanding sidewalk/pathway locations requested by residents, some dating back to 2007, at a total combined length of 8,559 metres and an estimated cost of \$3.5 million. Priority for construction will be given to those locations identified by the Neighbourhood Traffic Review and Corridor Study.

For 2016 the immediate priorities for the program are:

- 1) Alberta Avenue from 33rd Street to 34th Street (220 metres, one side only)
- 2) Quebec Avenue from 33rd Street to 40th Street (1,800 metres, one side only)

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	150.0	350.0	350.0	350.0	350.0
Total	150.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	150.0	150.0	150.0	150.0	150.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	200.0	200.0	200.0	200.0
Total	150.0	350.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0959 TU-UPGRADE BOUNDARY ROADS

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	280.0	535.0	535.0	535.0	535.0
Total	280.0	535.0	535.0	535.0	535.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	280.0	260.0	260.0	260.0	260.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	275.0	275.0	275.0	275.0
Total	280.0	535.0	535.0	535.0	535.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1016 SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS

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

Project Description

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

General Comments

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

Timing for neighbourhoods is dependent upon a variety of factors including other streetscape projects, neighbourhood traffic patterns, and roadways projects. The following areas are proposed for upgrades to the neighbourhood street lighting: Sutherland, Adelaide/Churchill, North Park, Avalon, Nutana Park, C.N. Industrial, North Industrial, Southwest Industrial, Central Industrial, West Industrial, University Heights Industrial, and Airport Business Park.

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Neighbourhood Lighting Upgrade	200.0	0.0	200.0	0.0	200.0
Total	200.0	0.0	200.0	0.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	160.0	0.0	160.0	0.0	160.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	40.0	0.0	40.0	0.0	40.0
Total	200.0	0.0	200.0	0.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1018 SL&P - MONITORING SYSTEM UPGRADE (SCADA)

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Scada System Upgrade	210.0	150.0	150.0	150.0	750.0
Total	210.0	150.0	150.0	150.0	750.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	120.0	90.0	90.0	90.0	250.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	90.0	60.0	60.0	60.0	500.0
Total	210.0	150.0	150.0	150.0	750.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

This project provides for the replacement of the existing outdoor shelter clad switchgear and additional transformation capacity at the W.J. Bunn Substation, near the Saskatoon Forestry Farm Park and Zoo.

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
WJ Bunn Switchgear	0.0	0.0	50.0	500.0	500.0
Total	0.0	0.0	50.0	500.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	50.0	250.0	250.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	250.0	250.0
Total	0.0	0.0	50.0	500.0	500.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1036 TU-TRAFFIC CONTROL UPGRADES

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

Project Description

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

General Comments

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

A report will be presented to Council outlying how corridors will be prioritized for this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	100.0	300.0	300.0	300.0	300.0
Total	100.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	100.0	300.0	300.0	300.0	300.0
Total	100.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1041 TU-BENCHMARK REHABILITATION

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

Project Description

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

General Comments

Included under the terms of this project are:

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	16.0	0.0	16.0	0.0	16.0
INFRA RES-WTR & SAN SWR	34.0	0.0	34.0	0.0	34.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1054 WTP-ASSET REPLACEMENT

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

Project Description

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

General Comments

The asset group defined by the project are subject to a review to determine condition and eligibility.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Acadia Reservoir Structural Repair	0.0	0.0	0.0	465.0	0.0
Chemical Feeding System	0.0	64.0	0.0	87.0	0.0
Clarifier Refurbishment	120.0	0.0	0.0	0.0	0.0
Electrical/Mechanical Replacements	0.0	0.0	0.0	0.0	722.0
Filter Plant Refurbishment	0.0	2,067.0	0.0	0.0	662.0
Low Lift Pumping	0.0	0.0	0.0	0.0	2,246.0
Plant HVAC	1,075.0	1,140.0	1,236.0	105.0	0.0
Screen Chamber	0.0	0.0	0.0	58.0	0.0
West Basin	0.0	0.0	281.0	0.0	0.0
Total	1,195.0	3,271.0	1,517.0	715.0	3,630.0
FINANCING DETAILS					
WATER SUPPLY REPL RES	1,195.0	3,271.0	1,517.0	715.0	3,630.0
Total	1,195.0	3,271.0	1,517.0	715.0	3,630.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1055 WTP-AUTOMATIC METER READING CONV

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

Project Description

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

General Comments

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

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

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

Special Note

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

Operating Impact

Total capital costs are estimated at \$24.3 million and system operation costs are estimated at \$22.1 million. Over a 20-year period, the total projected savings are estimated to be \$76.1 million. The project is expected to pay for itself within 11.43 years with an internal rate of return of 11 per cent.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Automatic Meter Reading Conversion	2,600.0	2,756.0	2,921.0	3,024.0	0.0
Total	2,600.0	2,756.0	2,921.0	3,024.0	0.0
FINANCING DETAILS					
BORROWING	0.0	2,480.0	2,629.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	276.0	292.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	2,600.0	0.0	0.0	3,024.0	0.0
Total	2,600.0	2,756.0	2,921.0	3,024.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1057 PARK DEV-IND'L AREA BLVD TREE PLANTING

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

Project Description

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

General Comments

The project involves investigating planting requests, identifying appropriate plant sites, tree planting, and three year establishment maintenance of trees in industrial areas.

Operating Impact

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	75.0	50.0	50.0	50.0	50.0
Total	75.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
INDUSTRIAL PARK DEVELOPMENT RES	75.0	50.0	50.0	50.0	50.0
Total	75.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	4.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1083 CP-CORPORATE NETWORK EQUIPMENT REPL

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

Project Description

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

General Comments

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

Details for 2016:

- Servers - \$150,000
- Storage Area Network (SAN) - \$150,000
- Tape Backup - \$75,000
- Total - \$375,000

Operating Impact

- 2017 Storage Management Licenses - \$5,000
- 2017 Server Hardware Maintenance - \$10,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Electronic Equipment Replacement	375.0	525.0	575.0	600.0	600.0
Total	375.0	525.0	575.0	600.0	600.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	375.0	525.0	575.0	600.0	600.0
Total	375.0	525.0	575.0	600.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	15.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1135 AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM

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

Project Description

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

General Comments

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

The facilities covered under the program are identified below:

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

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

Pools - All indoor and outdoor pools except Shaw Centre.

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

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

Maintenance Support - Facility management programs.

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

Special Note

The Canada 150 Community Infrastructure Program combined with the CBCM will provide \$620,000 in a joint initiative to replace the roof at the White Buffalo Youth Lodge. The replacement of the roof ensures the facility remains a viable multipurpose community facility for community programming and to be able to host local and national events.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Boards and Agencies	2,299.0	3,332.0	1,230.0	2,351.0	3,156.0
Maintenance Support	325.0	310.0	310.0	310.0	310.0
Offices	664.0	721.0	1,142.0	436.0	701.0
Pools	961.0	1,608.0	1,688.0	1,376.0	1,565.0
Program Facilities	545.0	467.0	1,012.0	1,401.0	644.0
Recreation Facilities	1,667.0	1,401.0	1,817.0	1,941.0	955.0
Shaw Centre and Parks with Aquatic Features	1,230.0	181.0	337.0	161.0	540.0
WBYL - Roof Replacement	50.0	570.0	0.0	0.0	0.0
Total	7,741.0	8,590.0	7,536.0	7,976.0	7,871.0
FINANCING DETAILS					
CANADA 150 INFRA PROGRAM	0.0	310.0	0.0	0.0	0.0
CIVIC BLDGS COMPR MTNCE	7,741.0	8,280.0	7,536.0	7,976.0	7,871.0
Total	7,741.0	8,590.0	7,536.0	7,976.0	7,871.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1137 TU-BICYCLE FACILITIES

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

Project Description

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

General Comments

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

The delivery of a Bike Education Program (\$100,000), construction of the Preston Multi-Use Pathway (\$300,000) and construction of permanent devices for the 23rd Street Bike Boulevard Project (\$175,000) are planned for 2016.

Prior Budget Approvals

\$4,293,000

Prior budget approvals were for design and construction.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
CONSTRUCTION	375.0	575.0	575.0	575.0	575.0
Total	375.0	575.0	575.0	575.0	575.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	300.0	350.0	300.0	350.0	350.0
TRANSP INFRAS EXPANSION	75.0	75.0	75.0	75.0	75.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	150.0	200.0	150.0	150.0
Total	375.0	575.0	575.0	575.0	575.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1174 SL&P - STREET LIGHTS - LAND DEVELOPMENT

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Blairmore	140.0	0.0	0.0	0.0	0.0
St Ltg Aspen Ridge	525.0	0.0	0.0	0.0	0.0
St Ltg Elk Point	508.0	0.0	0.0	0.0	0.0
St Ltg Hampton Industrial	35.0	0.0	0.0	0.0	0.0
St Ltg Holmwood	1,155.0	0.0	0.0	0.0	0.0
St Ltg Kensington Neighbourhood	140.0	0.0	0.0	0.0	0.0
Street Ltg - Neighbourhood Development	0.0	1,500.0	1,500.0	1,500.0	1,500.0
Street Ltg - Rosewood	350.0	0.0	0.0	0.0	0.0
Street Ltg - Silverwood Industrial	105.0	0.0	0.0	0.0	0.0
Total	2,958.0	1,500.0	1,500.0	1,500.0	1,500.0
FINANCING DETAILS					
COST RECOVERY PPD LAND DEVELOPMENT	2,704.0	1,372.0	1,372.0	1,372.0	1,372.0
ELECTRICAL DISTRIBUTION EXTENSION RES	254.0	128.0	128.0	128.0	128.0
Total	2,958.0	1,500.0	1,500.0	1,500.0	1,500.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1194 TR- ENGINE OVERHAUL

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

Project Description

This project involves the ongoing overhaul of transit bus engines.

General Comments

To maintain the existing fleet 15 engine overhauls are required on an annual basis. The life expectancy of an overhauled engine is eight to nine years.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Engine Overhaul	300.0	350.0	350.0	350.0	350.0
Total	300.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	0.0	350.0	350.0	350.0	350.0
US - CAPITAL RESERVE	300.0	0.0	0.0	0.0	0.0
Total	300.0	350.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1210 WTP - FILTER PLANT UPGRADE/EXPANSION

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

Project Description

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

General Comments

Additional filtration will be required following the clarifier construction in Project 2562 (WTP-Clarifier Construction). The LTCDEP identified increased clarifier capacity to meet the Phase 1 peak design flow of 245 MLD.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Filter Plant Upgrade	0.0	0.0	899.0	8,373.0	0.0
Total	0.0	0.0	899.0	8,373.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	809.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	90.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	8,373.0	0.0
Total	0.0	0.0	899.0	8,373.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1243 WWT- LIFT STATION UPGRADES

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

Project Description

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

General Comments

Work for 2016 includes general concrete repair and pump and valve replacement at the Spadina lift station. This work follows the completion of the 2015 full flow bypass project at the Spadina site. Smaller scale mechanical replacements are scheduled for other locations in the lift station network.

Operating Impact

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Lift Station Upgrades	4,087.0	3,248.0	873.0	1,189.0	1,805.0
Total	4,087.0	3,248.0	873.0	1,189.0	1,805.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	4,087.0	3,248.0	873.0	1,189.0	1,805.0
Total	4,087.0	3,248.0	873.0	1,189.0	1,805.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1250 SL&P - ADVANCED METERING INFRASTRUCTURE

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

Project Description

The intent of this project is to collect revenue metering information and other engineering information from new electric (Smart Meters) installed by Capital Project 0724 (SL&P - Revenue Meter - New & Replacement) and digital water meters via a system of remote collectors. An RFP for consulting services was issued in 2013 and a second RFP was issued for the Advanced Metering Infrastructure system which will be installed in 2015 & 2016.

General Comments

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

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

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
AMI implementation	350.0	0.0	0.0	0.0	0.0
Total	350.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	175.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	175.0	0.0	0.0	0.0	0.0
Total	350.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1251 SL&P - SUBSTATION - 138 kV SWITCHING

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

Project Description

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

General Comments

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Substation 138kV Breakers	300.0	300.0	0.0	0.0	0.0
Substation 138kV Switches	50.0	50.0	50.0	50.0	50.0
Total	350.0	350.0	50.0	50.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	175.0	175.0	25.0	25.0	25.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	175.0	175.0	25.0	25.0	25.0
Total	350.0	350.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1253 SL&P - SUBSTATION UPGRADE - NORTH CENTRAL

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

Project Description

Electrical load growth in the City's downtown core will require the expansion of the North Central Substation at 1st Avenue and Princess Street. This project includes the acquisition of land and installation of high and medium voltage switchgear, power transformers, communication and controls, building expansion and all related infrastructure and connections.

General Comments

Long range electrical load forecasts which include planned development such as the North Downtown area and other possible downtown development indicate the need for substantially more capacity from the electric system in this area. A significant expansion of the North Central Substation is proposed to meet this increased power demand.

Timing for construction will be dependent upon actual load growth in the area and coordination with transmission projects in Capital Project 1315 (SL&P - 138kV Transmission Line Upgrade).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Substation - North Central - 138kV	0.0	0.0	0.0	0.0	300.0
Total	0.0	0.0	0.0	0.0	300.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	150.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	150.0
Total	0.0	0.0	0.0	0.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1255 SL&P - DISTRIBUTION - EQUIPMENT UPGRADE

Project Status	Open	Year Identified	2016
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

This project is for the upgrade and installation of various types of electrical distribution equipment on existing underground and overhead systems. Typical equipment includes switches, capacitors, transformers, pedestals, and fault indicators. As existing distribution equipment reaches end of life and when safer equipment is available, equipment will be replaced or upgraded. Work will be coordinated with other distribution projects and priorities established based on safety implications, system performance, and other risk factors.

Installation of equipment on new line construction or voltage upgrades will be part of those specific projects. This project does not include the downtown secondary network system.

General Comments

With development of the SL&P communication networks and control (SCADA) systems there is opportunity to upgrade existing field devices to ones with communication capabilities that allow for remote control, monitoring, and data acquisition. This will improve the efficiency of day-to-day operations and can also reduce the safety hazards associated with equipment operation and speed restoration times in the event of outages.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
DISTRIBUTION- EQUIPMENT UPGRADE	250.0	200.0	300.0	200.0	100.0
Total	250.0	200.0	300.0	200.0	100.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	130.0	80.0	180.0	80.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	120.0	120.0	120.0	120.0	0.0
Total	250.0	200.0	300.0	200.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1257 SL&P - SUBSTATION SECURITY IMPROVEMENTS

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

Project Description

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

General Comments

Recent copper theft and vandalism incidents have occurred at SL&P substations. To combat this, video monitoring has been put in place at key and vulnerable substation facilities. Improved monitoring capabilities and monitoring at additional locations, as well as card access functions, are required for future security improvements. Other considerations to prevent copper theft include the use of a copper clad steel (which has essentially no salvage value) instead of the normal copper used in substation grounding.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
S/S - Accessories/Security/CCTV	120.0	120.0	120.0	120.0	120.0
Total	120.0	120.0	120.0	120.0	120.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	120.0	70.0	70.0	70.0	70.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	50.0	50.0	50.0	50.0
Total	120.0	120.0	120.0	120.0	120.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1259 SL&P - SUBSTATION TAP CHANGER OIL TREAT.

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Tap changer/Oil conditioner - Modifications	75.0	75.0	0.0	0.0	0.0
Total	75.0	75.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	25.0	0.0	0.0	0.0
Total	75.0	75.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1268 SL&P - NETWORK VAULTS

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

Project Description

New vault projects consist of the installation of new underground electrical network vaults complete with transformers, protectors, moulded-vacuum interrupters, control (RTU) cabinets, and all ancillary equipment. A quantity of ducts and manholes may also be constructed depending on the area and customer requirements. All new vault projects are confined to the boundaries of the network, and each project will be confined to a street that is delineated by two intersecting streets.

General Comments

Underground electrical network vault construction is unique to the downtown area and is a highly reliable distribution system. The construction of new vaults depends upon the addition of new customers to the network, or the transferring of existing customers from the overhead electrical system to the underground network. Planning studies indicate that a number of new vaults may be required within the next 10 years to meet the forecasted customer electrical loads downtown.

This project will be reviewed periodically and assessed based on customer growth in the downtown area.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Vault - Future	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1269 SL&P - NORTH DOWNTOWN DEVELOPMENT

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

Project Description

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

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

General Comments

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

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

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

Coordination is required with the following:

Capital Project #0736 - SL&P - Customer Upgrades and Extensions

Capital Project #1325 - SL&P - Distribution Extension 25th St.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Elec Lines - North Downtown Development	0.0	0.0	0.0	720.0	720.0
Total	0.0	0.0	0.0	720.0	720.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	400.0	400.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	100.0	100.0
SL&P CUSTOMER CONTRIBUTION	0.0	0.0	0.0	220.0	220.0
Total	0.0	0.0	0.0	720.0	720.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1272 SL&P - BUILDINGS & GROUNDS

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Bldgs/Grnds - Operation Centre	450.0	250.0	250.0	250.0	250.0
Bldgs/Grnds - Training Service Centre	0.0	0.0	125.0	0.0	0.0
Total	450.0	250.0	375.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	50.0	100.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	350.0	200.0	275.0	200.0	200.0
Total	450.0	250.0	375.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1281 SL&P - SUSTAIN POWER GENERATION OPTIONS

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Investigate New Power Supply	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1282 SL&P - STREET LIGHTS - MITIGATION

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

Project Description

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

General Comments

Deterioration of steel lighting poles and equipment is primarily a result of corrosion. The corrosion of particular concern is at the base of the pole where the mechanical loading is the greatest. Periodic inspections of the street lights will be performed to determine their condition. The objective will be to deal with the most serious corrosion deterioration first.

Motor vehicle incidents are also a significant cause of pole failures. Insurance money will be collected where possible in these cases.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
St. Lights - Steel Pole - Traffic Cause	600.0	620.0	620.0	620.0	630.0
St. Lights - Steel Pole Mitigation	300.0	250.0	250.0	150.0	150.0
Total	900.0	870.0	870.0	770.0	780.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	105.0	105.0	105.0	110.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	500.0	560.0	560.0	460.0	460.0
SL&P CUSTOMER CONTRIBUTION	200.0	205.0	205.0	205.0	210.0
Total	900.0	870.0	870.0	770.0	780.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
14.4Kv Queen St. River Crossing	100.0	100.0	0.0	0.0	0.0
Total	100.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	50.0	50.0	0.0	0.0	0.0
Total	100.0	100.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1286 SL&P - ELEC SYS PLANNING STUDIES

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Electrical Systems Planning Studies	0.0	0.0	205.0	0.0	205.0
Total	0.0	0.0	205.0	0.0	205.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	75.0	0.0	75.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	130.0	0.0	130.0
Total	0.0	0.0	205.0	0.0	205.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1295 SL&P - NETWORK - MAJOR ASSETS

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

Project Description

This project involves the purchase, installation, maintenance, refurbishment, and upgrade costs associated with all major assets in the electrical network, including network transformers, network protectors, and network moulded-vacuum interrupters (MVIs).

All new major assets attached to a new vault project will be budgeted and purchased through the specific new vault project.

General Comments

Saskatoon Light & Power currently owns and maintains 52 network transformers, 52 network protectors, and 35 network interrupters. Future costs will include:

- An additional 17 interrupters
- Refurbishing or replacing end-of-life electrical assets
- Upgrading electrical assets with new sensor technologies

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
NETWORK - MAJOR ASSETS	400.0	0.0	400.0	0.0	400.0
Total	400.0	0.0	400.0	0.0	400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	50.0	0.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	350.0	0.0	350.0	0.0	350.0
Total	400.0	0.0	400.0	0.0	400.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1296 SL&P - NETWORK - CIVIL INFRASTRUCTURE

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

Project Description

This project involves the installation and maintenance of all network civil structures, including vaults, manholes, and ducts. Structural upgrades and sidewalk/street reconditioning are within the scope of this project.

All civil work attached to a new vault project will be budgeted and purchased through the specific new vault project.

General Comments

Saskatoon Light & Power currently owns and maintains 20 network vaults, 65 manholes, and approximately 19 km of duct within the boundaries of the Central Business District. Many of these assets were first installed in 1966, and the network has since expanded to accommodate downtown development.

General deterioration of the network civil structures necessitates repair and upgrades to meet current standards and to ensure public and worker safety. All network civil structures will be inspected to determine the severity of the deterioration and to develop a schedule that prioritizes repairs. It is expected that a minimum of two vaults per year will require upgrading or major maintenance.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
NETWORK - CIVIL INFRASTRUCTURE UPGRADES	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	250.0	250.0	250.0	250.0	250.0
Total	300.0	300.0	300.0	300.0	300.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1297 SL&P - NETWORK - PRIMARY LINES

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

Project Description

This project involves the installation, connection, and maintenance of electrical primary feeder cables in the network system. To accommodate load growth, enhance reliability, and to assist with maintenance and scheduling in the network, a fourth feeder will be installed from both substations to each downtown vault. In addition to the additional cables, existing primary cables and cable splices will be remediated upon engineering assessment.

All new primary cables attached to a new vault project will be budgeted and purchased through the specific new vault project.

General Comments

The entire downtown network is powered by three primary (14.4kV) feeder cables from the Avenue C Substation and three primary feeder cables from the North Central Substation. From both substations, these cables are brought to every vault in the Central Business District.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
NETWORK - PRIMARY LINES	600.0	200.0	600.0	200.0	0.0
Total	600.0	200.0	600.0	200.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	300.0	100.0	300.0	100.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	300.0	100.0	300.0	100.0	0.0
Total	600.0	200.0	600.0	200.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1298 SL&P - NETWORK - SECONDARY LINES

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

Project Description

This project involves the installation, connection, and maintenance of secondary cables in the network distribution system, excluding new customer connections to the network. The scope of this project includes, but is not limited to, the sectionalizing, tying, or installing secondary switches between spot-networks, upgrades to vault and ring main bus cable, and upgrades to network services that require a higher cable capacity.

General Comments

The majority of the downtown core businesses and facilities are serviced by the network distribution system. The network is currently comprised of 20 vaults, with each vault containing 2-3 transformers. A spot network is a group of vaults that are connected by their secondary cables, ensuring reliable power to the customers who are also supplied from the network via secondary cables.

The existing spot-networks of the downtown network distribution system will be sectionalized. Restructuring the network system into a greater number of smaller spot-networks will lower the fault currents, provide a greater level of safety to workers and the public, and increase system reliability. Spot-networks may also be temporarily tied together, or connected by a secondary switch, in order to complete certain work.

All secondary cable work pertaining to new customers will be budgeted in a separate customer project. Existing customers that require an upgrade may be processed through this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
NETWORK - SECONDARY LINES	0.0	60.0	60.0	60.0	0.0
Total	0.0	60.0	60.0	60.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	20.0	20.0	20.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	40.0	40.0	40.0	0.0
Total	0.0	60.0	60.0	60.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1299 SL&P - NETWORK - PROTECTION & CONTROL

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

Project Description

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

All new protective, communicative, or controlling devices attached to a new vault project will be budgeted and purchased through the specific new vault project.

General Comments

The downtown network distribution system requires multiple levels of protection and coordination to ensure safety and reliability. Controllers and communicative devices will be implemented in each vault in order to remotely (SCADA) monitor customer loads and vault data, and to control large assets by utilizing protective devices such as interrupters and protector relays. Each vault requires a control (RTU) cabinet to allow the operations staff to fully control and monitor the vault equipment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
NETWORK- PROTECTION & CONTROL	260.0	260.0	260.0	260.0	260.0
Total	260.0	260.0	260.0	260.0	260.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	180.0	180.0	180.0	180.0	180.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	80.0	80.0	80.0	80.0	80.0
Total	260.0	260.0	260.0	260.0	260.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1301 SL&P - SUBSTATION COMMUNICATION UPGRADE

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

Project Description

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

General Comments

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

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Elec - S/S - Station RTU Upgrade Comm	300.0	250.0	250.0	250.0	250.0
Total	300.0	250.0	250.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	100.0	100.0	100.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	150.0	150.0	150.0	150.0
Total	300.0	250.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Ave C - Fdr #2 - Mitigation	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1305 SL&P - FEEDER UPGRADES/REPLACEMENT

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

Project Description

This project includes the upgrading, replacement, and extension of primary and secondary electrical circuits. This project is to enhance/maintain system reliability, and maintain service within the existing distribution area. The primary objective is to repair the critical deficiencies found through inspections of the existing electrical distribution system.

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

Excluded from the scope of this project are extensions of the distribution system for new electrical services.

General Comments

Distribution system line inspections will identify system assets which need major maintenance or replacement in the budget year. Additionally, work performed by other utilities such as Shaw Cable or SaskTel may provide opportunities to complete upgrades. Consequently, this project scope is general. Typical work includes pole replacements, line upgrades and underground cable replacement.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	1,950.0	0.0	0.0	0.0	0.0
Feeder Upgrades Construction	0.0	1,800.0	1,800.0	1,800.0	1,800.0
Telecom Upgrades	75.0	75.0	75.0	75.0	75.0
Total	2,025.0	1,875.0	1,875.0	1,875.0	1,875.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	625.0	475.0	375.0	375.0	375.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,350.0	1,350.0	1,450.0	1,450.0	1,450.0
SL&P CUSTOMER CONTRIBUTION	50.0	50.0	50.0	50.0	50.0
Total	2,025.0	1,875.0	1,875.0	1,875.0	1,875.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1308 SL&P - 15 KV CONV - INTERMED SUBSTATIONS

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

Project Description

The objective of this project is to progressively convert the existing 4.16kV primary electric distribution to 14.4kV distribution. There are 14, 4.16kV intermediate substation service areas that supply over 30 different neighbourhoods.

This project is related to Project Number 1332 - SL&P - Substation Service Life Extension and does not include work within existing substations.

General Comments

Voltage conversions are a means of providing additional system capacity within the same equipment footprint. As such, the timing of voltage conversions is linked to the load growth in a specific area. Densification projects, infill development and other land use changes may have significant impact on the requirement and schedule for voltage conversions.

Timing of voltage conversions is generally driven by the combination of system load growth and the age/condition of the pole, transformer, and cable assets. Conversions are typically performed in stages and may be triggered by the addition of new large customers/loads on the electric system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Garfield 4.16/14.4 Kv conversion	1,150.0	500.0	800.0	950.0	1,000.0
Total	1,150.0	500.0	800.0	950.0	1,000.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	350.0	100.0	200.0	250.0	300.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	800.0	400.0	600.0	700.0	700.0
Total	1,150.0	500.0	800.0	950.0	1,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1310 SL&P - UTILITY - RESEARCH & DEVELOPMENT

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
R & D Dist & Trans	50.0	90.0	90.0	90.0	90.0
R & D Station & Apparatus	0.0	50.0	50.0	55.0	55.0
Total	50.0	140.0	140.0	145.0	145.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	140.0	140.0	145.0	145.0
Total	50.0	140.0	140.0	145.0	145.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1315 SL&P - 138 KV TRANSMISSION LINE UPGRADE

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

Project Description

Saskatoon Light & Power is currently supplied by five transmission lines at 138kV. These transmission lines are the conduits for bulk power supply to the nine major substations. This project provides for the expansion of the transmission capacity and operational flexibility required to continue to support load growth and system operation requirements for Saskatoon Light & Power.

Planned project components include the addition of a new transmission line from the North side of the franchise area and a new transmission connection centrally between Avenue C Substation and North Central Substation. There are also long term requirements for upgrades to the existing transmission lines to increase capacity.

General Comments

The objective for Saskatoon Light & Power is to have transmission backup capacity from various sources. In particular, the north supply is needed for risk mitigation since all the other transmission lines originate from a single source at the SaskPower Queen Elizabeth Switching Station.

SaskPower has long range plans for multiple transmission lines around Saskatoon, including an additional switching station near Martensville. This provides Saskatoon Light & Power an opportunity for another 138kV supply point in the northwest sector.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
138kV Line - North Supply	0.0	1,750.0	1,750.0	1,750.0	1,750.0
Total	0.0	1,750.0	1,750.0	1,750.0	1,750.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	1,000.0	1,000.0	1,000.0	1,000.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	750.0	750.0	750.0	750.0
Total	0.0	1,750.0	1,750.0	1,750.0	1,750.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1316 SL&P - TRANSMIS POLE/STRUCTURE UPGRADES

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
138 Kv Insulator Mitigation	50.0	0.0	0.0	0.0	0.0
138 Kv Transmission Foundation	50.0	100.0	120.0	120.0	0.0
Total	100.0	100.0	120.0	120.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	10.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	90.0	100.0	120.0	120.0	0.0
Total	100.0	100.0	120.0	120.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1326 SL&P - SUBSTATION MONITORING SYS UPGRADE

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Communication Equipment	75.0	50.0	0.0	50.0	0.0
Communication Network	125.0	200.0	200.0	200.0	200.0
Total	200.0	250.0	200.0	250.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	250.0	200.0	250.0	200.0
Total	200.0	250.0	200.0	250.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1329 SL&P - SUBSTATION RELAY UPGRADES

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

Project Description

This project involves upgrades to electrical substation protective relaying equipment. Many substations are using electromechanical relays for detection of system disturbances and operation of the protective equipment. These relays are subject to mechanical wear and degradation over time. Other substations are using microprocessor-based protective relays that have reached end of life.

This project will provide for the replacement of these relays and any associated upgrades to related substation equipment and communication systems. Periodic testing and in-service performance will be used to determine the priority for the upgrades. Work may be accelerated or delayed based on other project work planned for specific substations.

General Comments

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Substation Relay Upgrades	0.0	350.0	500.0	250.0	500.0
Total	0.0	350.0	500.0	250.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	150.0	100.0	50.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	200.0	400.0	200.0	400.0
Total	0.0	350.0	500.0	250.0	500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1332 SL&P - SUBSTATION SERVICE LIFE EXTENSION

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

Project Description

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

General Comments

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

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

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Bulk Power S/S Mitigation	265.0	250.0	150.0	150.0	150.0
Medium Voltage S/S Mitigation	150.0	150.0	150.0	150.0	150.0
Total	415.0	400.0	300.0	300.0	300.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	150.0	50.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	265.0	250.0	250.0	250.0	250.0
Total	415.0	400.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1350 SL&P - SUBSTATION BUILDING & GROUND RENO

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

Project Description

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

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Substation Assessment	0.0	0.0	50.0	0.0	0.0
Substation Infrastructure	0.0	150.0	100.0	100.0	100.0
Total	0.0	150.0	150.0	100.0	100.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	150.0	150.0	100.0	100.0
Total	0.0	150.0	150.0	100.0	100.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1352 SL&P - LIFE CYCLE MANAGEMENT

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

Project Description

This project is to put the formal asset management structure in place to ensure equipment is available and in service as needed. This program will include policies, procedures, and criteria to assess the transmission, substation, distribution and lighting systems. The intent of the asset management system is to help ensure assets are used in the most efficient manner, and that the systems provide reliable service at an economical cost. This program will set standards for inspections, maintenance, and replacement of system components.

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

The purchase of software systems and their integration will be coordinated with other corporate information technology initiatives.

General Comments

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

This program will provide information for the long range planning of the electric power and lighting systems. It is not expected to identify capital works that would be the result of system expansion or generalized load growth.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
SL&P - Environmental Mgt.	150.0	0.0	0.0	0.0	0.0
System Life Cycle Management-Implementation	0.0	100.0	0.0	0.0	0.0
Total	150.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	75.0	50.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	75.0	50.0	0.0	0.0	0.0
Total	150.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1353 SL&P - EQUIPMENT UPGRADE & REPLACEMENT

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

Project Description

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

The equipment covered by this project would include the following:

Costly test equipment which may be portable or located at either the Operations Centre or Service Centre

Line equipment including trailers, trailers with motorized equipment, or self-propelled equipment

Costly motorized equipment such as front end loaders, fork lifts, sweepers, etc.

Vehicles - expanding the SL&P fleet (Capital funding for acquisition)

General Comments

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

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Mobile Equipment	100.0	0.0	300.0	0.0	300.0
Test Equipment	135.0	135.0	135.0	135.0	135.0
Vehicles	0.0	112.0	200.0	50.0	200.0
Total	235.0	247.0	635.0	185.0	635.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	160.0	247.0	360.0	185.0	360.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	75.0	0.0	275.0	0.0	275.0
Total	235.0	247.0	635.0	185.0	635.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

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

General Comments

Where applicable, this project is subject to City Council's approval for the rental of the equipment in the appropriate departmental Operating Budget.

The units to be purchased are as follows: (Parks Grounds Maintenance Equipment Acquisition Reserve)

1 - Brush Chipper - \$45,000

2 - 6' Mowers - \$60,000

1 - Pull behind Turf Sweeper - \$40,000

1 - Tractor (40-50hp) - \$50,000

1 - Groomer - \$16,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Parks Equipment Purchase	211.0	100.0	300.0	100.0	100.0
Total	211.0	100.0	300.0	100.0	100.0
FINANCING DETAILS					
PARKS GROUNDS MTCE EQUIP ACQ RES	211.0	100.0	300.0	100.0	100.0
Total	211.0	100.0	300.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

6 - 1 Ton Dump Box - \$315,000
 1 - 3/4 Ton Reg Cab 2WD LB - \$45,000
 4 - Asphalt Patcher (Thermo Lay) - \$320,000
 2 - Garbage Truck 3 Axle (Ma 26 Yd) - \$600,000
 3 - Mid Size SUV - \$80,000
 2 - Packer - \$80,000
 2 - Sweeper (3 Wheel) - \$440,000
 14 - Sedan Heavy - \$525,000
 10 - Sedan Light - \$250,000
 3 - Sweeper (3 Wheel) - \$640,000
 2 - Skid Steer - \$110,000
 2 - Motor Grader - \$700,000
 1 - 1 Ton Dump Box 2WD - \$61,000
 1 - Skid Steer - \$55,000
 1 - Utility Trailer (L) - \$30,000
 1 - Wheel Backhoe (3/4 Yd) - \$300,000
 1 - Wheel Loader - \$400,000
 2 - Wheel Sidewalk Cleaner - \$330,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchase	5,281.0	7,128.0	5,692.0	5,700.0	5,900.0
Total	5,281.0	7,128.0	5,692.0	5,700.0	5,900.0
FINANCING DETAILS					
VEHICLE EQUIPMENT REPLACE RESERVE	5,281.0	7,128.0	5,692.0	5,700.0	5,900.0
Total	5,281.0	7,128.0	5,692.0	5,700.0	5,900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1363 PARK DEV-MONTGOMERY PLACE

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

Project Description

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

General Comments

2016 funding is for construction of the park in the Montgomery Place neighbourhood.

Operating Impact

\$20,000 in 2018 for Park Maintenance

Prior Budget Approval

\$31,000 Design in 2015

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Montgomery Place Park	283.0	0.0	0.0	0.0	0.0
Total	283.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (NBHD)	283.0	0.0	0.0	0.0	0.0
Total	283.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	20.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1364 CP-SERVICE SASKATOON-311/CUSTOMER RELATIONSHIP MANAGEMENT

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

Project Description

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

General Comments

The 2016 costs include a variety of processes, technology and support in order to begin the transition the 200 services in Public Works to the Service Saskatoon 311/CRM model:

Proposed for 2016:

Technology (systems development and configuration) - \$500,000

Processes - \$250,000

Project Management - \$100,000

Communications and Engagement - \$50,000

Equipment, Supplies and Other Costs - \$45,000

Research and Training - \$5,000

Total - \$950,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Project Implementation	950.0	100.0	100.0	100.0	100.0
Total	950.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
C.I.S. DEVELOPMENT RESERVE	550.0	0.0	0.0	0.0	0.0
COMPUTER EQUIPMENT REPL RES	300.0	0.0	0.0	0.0	0.0
CORPORATE CAPITAL RESERVE	100.0	100.0	100.0	100.0	100.0
Total	950.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1391 LAND DEV'T-PARKRIDGE SUB

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

Project Description

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

General Comments

Funding from the Property Realized Reserve-Fund 50 is for underground utility servicing and neighbourhood enhancements.

Prior Budget Approvals

\$9,579,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2013 - A2 - City (Kinloc, Fortosky)	37.0	0.0	0.0	0.0	0.0
Earthfill and Enhancements	190.0	0.0	0.0	0.0	0.0
Total	227.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	227.0	0.0	0.0	0.0	0.0
Total	227.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1396 LAND DEV'T-WILLOWGROVE SUB

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

Project Description

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

General Comments

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

Prior years funding from the Property Realized Reserve is for the additional excavation required to develop walkout basement lots, utilities not provided from land development rates in non-residential areas and for other neighbourhood enhancements.

Prior Budget Approvals

\$66,262,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
2008 - D4 - City - Muzyka (D)	102.0	0.0	0.0	0.0	0.0
Total	102.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	102.0	0.0	0.0	0.0	0.0
Total	102.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1401 LAND DEV'T-STONEBRIDGE

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

Project Description

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

General Comments

The construction of municipal services on private and City-owned property within the Stonebridge neighbourhood began in 2005.

Prior Budget Approvals

\$11,506,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2007 - C1 - Private	26.0	0.0	0.0	0.0	0.0
2009 - D1 - Private	198.0	0.0	0.0	0.0	0.0
2013 - Hunter Road & Preston Avenue	223.0	0.0	0.0	0.0	0.0
Total	447.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	389.0	0.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	58.0	0.0	0.0	0.0	0.0
Total	447.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1403 LAND DEV'T-ROSEWOOD

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

Project Description

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

General Comments

Prior years funding from the Property Realized Reserve is for the completion of the neighbourhood concept plan, preliminary engineering design and site grading for rubble disposal as well as utilities not provided for in land development rates and for other neighbourhood enhancements.

Year	City Lots	Private Lots
2016	-	210
2017	-	285

Prior Budget Approvals

\$27,808,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2010 - C1 - Priv (East of Rosewood Gate N.)	0.0	508.0	0.0	0.0	0.0
2011 - B2 - City (Werschner, Hasting, Rosewood Blvd & Gate)	266.0	0.0	0.0	0.0	0.0
2012 - D1 - Private (Tweed, Phelps)	763.0	0.0	0.0	0.0	0.0
2016 - F1 - Priv (Rosewood Commercial)	153.0	44.0	0.0	0.0	0.0
2017 - E1 Private (SE of Olson Lane East, S of Rosewood Blvd East)	0.0	660.0	0.0	0.0	0.0
Total	1,182.0	1,212.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	360.0	447.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	364.0	137.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	458.0	628.0	0.0	0.0	0.0
Total	1,182.0	1,212.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1404 LAND DEV'T-BLAIRMORE SUBURBAN CTRE

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

Project Description

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

General Comments

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

Funding from the Property Realized Reserve identified in 2016 is for the finalization of traffic control at 22nd Street and Betts Avenue.

Prior Budget Approvals

\$24,778,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Enhanced-Stscp, Entrance, Linear Buffer	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1405 LAND DEV'T-EVERGREEN

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

Project Description

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

General Comments

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

Year	City Lots	Private
2016	19.20ac	6.25ac

Special Note

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

Prior Budget Approvals

\$126,975,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
2014 - D4 - City (Commercial/Institutional South of McOrmond Dr)	109.0	0.0	0.0	0.0	0.0
Total	109.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	109.0	0.0	0.0	0.0	0.0
Total	109.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1407 LAND DEV'T-KENSINGTON

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

Project Description

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

General Comments

Property Realized Reserve funding is for enhanced neighbourhood services, walkout basement grading, wet pond landscaping/irrigation and Kensington Village Centre streetscape design.

Year	City Lots	Private Lots
2016	-	122
2017	-	100

Prior Budget Approvals

\$62,757,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2012 - A2 - City (Bentley, Kensington Rd)	7.0	0.0	0.0	0.0	0.0
2013 - B1 - Private (South of new 33rd)	74.0	424.0	0.0	0.0	0.0
2013 - C2 - City (McArthur, Nightingale)	66.0	0.0	0.0	0.0	0.0
2013 - D1 - Private (West of Devonshire)	30.0	0.0	0.0	0.0	0.0
2014 - A3 - City (Antonini, Kens Blvd, Nightingale)	33.0	0.0	0.0	0.0	0.0
Earth Fill & Enhanced Features	2,772.0	0.0	0.0	0.0	0.0
Total	2,982.0	424.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	58.0	163.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	7.0	47.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	72.0	214.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	2,845.0	0.0	0.0	0.0	0.0
Total	2,982.0	424.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1408 LAND DEV'T-AIRPORT INDUSTRIAL BUS PARK

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

Project Description

This project involves the construction of municipal services on privately owned land in the Airport Industrial Business Park area.

General Comments

Prior years funding from Property Realized Reserve is for the functional engineering and conceptual design.

Prior Budget Approvals

\$301,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2016 - B1 - City (South of Claypool Dr)	0.0	1,276.0	0.0	0.0	0.0
2016 - C - Priv (East of Korol Cres)	0.0	0.0	76.0	0.0	0.0
Total	0.0	1,276.0	76.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	0.0	56.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	0.0	1,276.0	20.0	0.0	0.0
Total	0.0	1,276.0	76.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1409 LAND DEV'T-NORTH DOWNTOWN

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

Project Description

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

General Comments

Future planning and implementation of the redevelopment is planned over a 30-year period. Phasing is to be coordinated with project 1584 - Civic Operations Centre for the City Yards construction. The Civic Operations Centre is included in the Civic Facilities funding plan and the project will only proceed as funds are available.

Prior Budget Approvals

\$1,960,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Functional Design	0.0	0.0	500.0	500.0	6,900.0
Total	0.0	0.0	500.0	500.0	6,900.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	500.0	500.0	6,900.0
Total	0.0	0.0	500.0	500.0	6,900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1410 LAND DEV'T-ELK POINT

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

Project Description

This project involves the construction of municipal services on City-owned and privately owned land for the development of the Elk Point neighbourhood.

General Comments

Prior years Property Realized Reserve funding is for the topographical survey of the land in this proposed neighbourhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighbourhood concept plan.

Year	City Lots	Private Lots
2016	-	-
2017	-	100 and 2.34ac

Prior Budget Approvals

\$30,796,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2015 - B1 - Priv (N of Main Entrance)	0.0	383.0	0.0	0.0	0.0
Total	0.0	383.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	130.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	0.0	28.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	0.0	225.0	0.0	0.0	0.0
Total	0.0	383.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1411 LAND DEV'T- ASPEN RIDGE

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

Project Description

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

General Comments

Development in 2016 is for municipal services on City-owned residential land including 10 parcels.

Funding from the Property Realized Reserve-Fund 50 is for the cost of relocating of telephone lines, a 25kv powerline and moving a 138kv power line.

Year	City Lots	
2016	241	North West of McOrmond
2017	382	South East of McOrmond

Prior Budget Approvals

\$55,811,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
2014 - A2 - City (Northwest of McOrmond)	26.0	0.0	0.0	0.0	0.0
2014 - B1 - City	5,239.0	10,111.0	0.0	0.0	0.0
2014 - B2 - City	89.0	3,849.0	0.0	0.0	0.0
2015 - D1 - City	10,267.0	801.0	0.0	0.0	0.0
2015 - D2 - City	260.0	4,906.0	0.0	0.0	0.0
Earthfill and Enhanced Services	3,859.0	0.0	0.0	0.0	0.0
Total	19,740.0	19,667.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	72.0	503.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	13,117.0	17,404.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	598.0	1,188.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	5,953.0	572.0	0.0	0.0	0.0
Total	19,740.0	19,667.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1413 LAND DEV'T- BLAIRMORE #3

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

Project Description

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

General Comments

Construction of municipal services on City-owned commercial lands adjacent to the Blairmore Suburban Centre west of Highway 7 began in 2015.

Prior years funding from the Property Realized Reserve - Fund 50 is for functional engineering and conceptual design.

Prior Budget Approvals

\$6,564,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
2015 - A1 - City (West of Hwy 7)	0.0	6,100.0	0.0	0.0	0.0
2015 - A2 - City	0.0	1,347.0	0.0	0.0	0.0
Total	0.0	7,447.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	0.0	7,447.0	0.0	0.0	0.0
Total	0.0	7,447.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1416 LAND DEV'T-TR SWR-HAMPTON VILLAGE

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

Project Description

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

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB Forcemain Phase II	-	-	2004/2006/2007	(Required for residential phase)
C Stormwater Storage Basin II	-	-	2002/2004	(Required for residential phase)
D Stormwater Storage Basin	-	-	2005	(Required for residential phase II)
6-D Lift Station	-	-	2017	(Required for Industrial)
E Stormwater Basin	-	-	2012	(Required for residential phase)
E Lift Station II	3,650	350	2004/2006	(Required for residential phase)
DE San Trunk	1,500	300/450	2008	(Kingsmere Lift to Lakewood Lift Station)
E Lift Station Stage II	-	-	2004	(Required for suburban Centre East)
EF Forcemain	4,500	300	2017	(Required for Industrial)
13-F'G Sanitary Trunk	790	675	2015	
13-F'F Sanitary Trunk	340	675	2017	
H Dundonald Pond	-	-	2004/2005	(Required for residential phase)
AB Sanitary Trunk	110	600	2004/2007	(Required for residential phase)
CD Storm Trunk	900	1,050	2004/2005	(Required for residential phase)
EI Storm Trunk	500	525	2012	(Required for residential phase)
Abandon Lift Station	-	-	2005	
14-F- Stormwater Basin	-	-	2017	(Required for Industrial)
15-FG- Storm Trunk Outlet	1,500	900	2018	(Street Piping Required for Industrial)

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

The Property Realized Reserve funding will occur in 2017 and 2018 for servicing costs over and above the funding from the off-site levies and mandatory services.

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

Special Note

A share of the costs will be covered through the flood protection program in project 1678 - Wet Weather Inflow Remediation (apart of the Utilities Business Line) in 2017 and 2018 as detailed below:

D Lift Station	\$304,000
EF- Forcemain	\$441,000
FG- Sanitary Trunk	\$324,000
F- Pond	\$501,000

Prior Budget Approvals

\$11,398,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
FG - Stm Trunk - Industrial (Pond to Circle)	0.0	0.0	2,347.0	0.0	0.0
F'G/FF' -Sanitary Trunk (NS) Hampton to Blairmore Lift	0.0	728.0	0.0	0.0	0.0
Force Main EF-Hampton-58th St-Industrial	0.0	3,200.0	0.0	0.0	0.0
Lift Station D - Industrial	0.0	2,200.0	0.0	0.0	0.0
Pond F - Hampton Industrial	0.0	3,630.0	0.0	0.0	0.0
Total	0.0	9,758.0	2,347.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	0.0	1,246.0	324.0	0.0	0.0

Land Development

Approved 2016

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
PROPERTY REALIZED RES	0.0	513.0	133.0	0.0	0.0
TRUNK SEWER RESERVE	0.0	6,228.0	1,890.0	0.0	0.0
WASTEWATER LIFT STATION RES	0.0	1,771.0	0.0	0.0	0.0
Total	0.0	9,758.0	2,347.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1417 LAND DEV'T-TR SWR-BLAIRMORE

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

Project Description

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

General Comments

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

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)
A- Lift Station- Suburban Area	-	-	2005/2007
AC- Forcemain-Lift Station A to trunk CD	575	250	2005
CC'- Forcemain-Temp to Confed Drive	2,540	250	2005
2-A- Pond	-	-	2005
AA'- Storm-Pond A to McCormack	325	600	2005
5-AB- Trunk-Dalmeny Rd/22nd to Dalmeny Lift	50	1,500	2005
7-H- Lift Station-Blairmore neighbourhood 1	-	-	2009/2010
8-HI- Forcemain-Lift Station to Marquis Trunk	-	-	2010/2011
9-F- Pond 1 Blairmore neighbourhood 1	-	-	2011
10-FG/GH/Hi Sani (EW) Yarrow	1,064	900/1050/675	-
11-C'D/DE/EF Sani. (NS) Yarrow to S. of pond 4	1,405	900	2013
12-AB - Storm Trunk Outlet Pond 1 to Diefenbaker	-	600/675	2011
CD- Trunk Sanitary (NS) N of Pond 3 to 22nd St.	1,200	600/675	2013-2016
15-EF/FG/GH-St. Trunks (EW)- Pond 1 to N of Yarrow	1,168	750/1,500	2011-2014
16-CD-NS-Storm Trunks- Pond 2 to Pond 3 & 4	457	1,050	2013
17-AC-EW-St Trunk- Pond 3 to Steeves Ave.	580	750	2013
18-Pond 2- South of Yarrow	-	-	2014/2015
19-Pond 3 & 4 Central Kensington	-	-	2013-2015
20-Elk Point Pond 1 & 2	-	-	2015/2019
14-CC' San Trunk	-	-	2013-2015
21-AB- Storm Trunk- Pond 2 to Trail	468	1,350	2019
22-CE - Storm Pipe	450	900	2020 & Beyond
Pond 3 (2.2ha)	-	-	2020 & Beyond
AB - SS-Kensington to Blairmore	850	600	2017 (Required for Blairmore 3)

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

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

Special Note

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

H Lift Station \$1,026,000

HI- Forcemain \$2,694,000

Prior Budget Approvals

\$63,800,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
AB -San Trunk - Kensington Blvd to Blairmore 3	0.0	1,577.0	0.0	0.0	0.0
Elk Point - AB Storm Pond - Pnd 2 to Trail	0.0	0.0	0.0	1,309.0	0.0

Land Development

Approved 2016

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
Elk Point - Pond 1 & 2	0.0	0.0	0.0	4,200.0	0.0
Total	0.0	1,577.0	0.0	5,509.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	0.0	1,577.0	0.0	5,509.0	0.0
Total	0.0	1,577.0	0.0	5,509.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1418 LAND DEV'T-TR SWR - HOLMWOOD

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

Project Description

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

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
1-BCD Sani- Hwy 5 to 2nd Intersection	1,134	1,200	2014	(Required for 1st neighbourhood - Phase 1)
2-BC Storm- Hwy 5 to 2nd Intersection	1,093	1,500/1,200	2014	(Required for 1st neighbourhood - Phase 1)
3-CD Storm- EW Piping to Pond 1	1,730	1,200/1,800	2013	(Required for 1st neighbourhood - Phase 3)
4-D- Pond 1 (Total size of 15 ha)	-	-	2014	(Required for 1st neighbourhood - Phase 1)
5-CC'-San-EW of McOrmond Dr.	1,386	600/375	2013/2014	(Required for 1st neighbourhood - Phase 1)
6-DE-San 2nd Intersection to 8th Street	1,500	900	2018	(Required for 1st neighbourhood - Phase 2)
7-CE-Storm 2nd Intersection to 8th Street	1,500	2,100	2018	(Required for 1st neighbourhood)
EF-Storm S. of 8th St.	1,040	2,100	2019	(Required for 2nd neighbourhood)
EF-San S. of 8th St.	1,040	750	2019	(Required for 3rd neighbourhood)
FG-San S. toward Taylor	940	525	2020	

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

Prior Budget Approvals

\$44,401,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
CE - Stm - Intersection 3 to 8th Street	0.0	0.0	16,617.0	0.0	0.0
DE - San - Intersection 3 to 8th Street	0.0	0.0	5,341.0	0.0	0.0
EF - San - 8th Street to Zimmerman	0.0	0.0	0.0	3,087.0	0.0
EF - Storm - 8th Street to Zimmerman	0.0	0.0	50.0	14,402.0	0.0
Total	0.0	0.0	22,008.0	17,489.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	0.0	0.0	22,008.0	17,489.0	0.0
Total	0.0	0.0	22,008.0	17,489.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1419 LAND DEV'T - BRIGHTON

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

Project Description

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

General Comments

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

Year	City Lots	Private Lots
2016	-	350
2017	-	280

Prior Budget Approvals

\$12,943,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2014 - A1 - Private	406.0	175.0	0.0	0.0	0.0
2015 - B1 - Private (S of Hwy 5)	89.0	407.0	0.0	0.0	0.0
2016 - C1 - Private (E of CPR)	0.0	719.0	0.0	0.0	0.0
Total	495.0	1,301.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	364.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	495.0	307.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	0.0	630.0	0.0	0.0	0.0
Total	495.0	1,301.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	3,400	600	2011	(Required for Phase 1 Marquis Ind.)
BC*	855	600	2009	(Required for Phase 1 Marquis Ind.)
C'D	1,000	600	2012	(Required for Phase 2 Marquis Ind.)
DE	887	600	2017	(Required for Phase 2 Marquis Ind.)
IJ	830	900	2018	(Required for Area North of Marquis Ind.)
EF	830	600	2019	(Required for completion of Marquis Ind.)
FG	600	600	2020 & Beyond	(Required for area West of Highway 11)
IF	1,880	900	2021 & Beyond	(Required for area West of CN & West of Swale)
HI**	800	900	2014/2016/2017	(Along Arthur Rose Ave. North of 71st)

*Includes repurchase of 750mm Sask water main

**Includes a reimbursement to SaskWater

Related Project:

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

Prior Budget Approvals

\$10,564,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
DE - Marquis to 71st	0.0	1,400.0	0.0	0.0	0.0
EF - 71st St - West of Millar to Idylwyld	0.0	0.0	0.0	1,503.0	0.0
IJ - 81st - North Quarter	0.0	0.0	2,208.0	0.0	0.0
Total	0.0	1,400.0	2,208.0	1,503.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	0.0	1,400.0	2,208.0	1,503.0	0.0
Total	0.0	1,400.0	2,208.0	1,503.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1436 LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS

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

Project Description

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

General Comments

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

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	600	600	2005	(Required for Hampton Village)
BC	1,800	600	2012	(Required for Hampton Village)
CD'	1,600	600	2013	(Required for Hampton Village)
D'E	1,600	600	2014	(Required for Kensington)
EF	2,400	600	2015	(Required for Blairmore)
FG	1,200	600	2018	(Required for Blairmore)
GH	1,650	600	2019	(Required for Blairmore)
KL	4,230	1,050	2020 & Beyond	(Required for System Upgrade/Future Growth)

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

Prior Budget Approvals

\$12,775,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
EF - Neault Rd - 33rd to 22nd	0.0	4,294.0	0.0	0.0	0.0
FG- Hwy 7 - 22nd to CNR	0.0	0.0	2,173.0	0.0	0.0
GH - CNR - Hwy 7 to RR3063	0.0	0.0	0.0	2,988.0	0.0
Total	0.0	4,294.0	2,173.0	2,988.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	0.0	4,294.0	2,173.0	2,988.0	0.0
Total	0.0	4,294.0	2,173.0	2,988.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)	
BCD	1,141	1,050	2013	(Required for 1st Neighbourhood)
DE	1,500	1,050	2018	(Required for 2nd Neighbourhood)
EF	1,040	1,050	2019	(Required for 3rd Neighbourhood)
FG	1,000	1,050	2020	(Required for 3rd Neighbourhood)

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

Prior Budget Approvals

\$7,157,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
BCD - McOrmond - Hwy 5 to 2nd round-about	330.0	0.0	0.0	0.0	0.0
DE - McOrmond - 2nd Round-About to 8th Street	0.0	0.0	4,628.0	0.0	0.0
EF - McOrmond - 8th St to Sec 20	0.0	0.0	0.0	3,209.0	0.0
Total	330.0	0.0	4,628.0	3,209.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	330.0	0.0	4,628.0	3,209.0	0.0
Total	330.0	0.0	4,628.0	3,209.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1456 TU-RAILWAY CROSSING SAFETY IMPROVEMENT

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

Project Description

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

General Comments

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
CONSTRUCTION	50.0	100.0	100.0	100.0	50.0
Total	50.0	100.0	100.0	100.0	50.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	50.0	75.0	50.0	75.0	50.0
UNFUNDED TRAFFIC SAFETY RES	0.0	25.0	50.0	25.0	0.0
Total	50.0	100.0	100.0	100.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

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

Note: The 2017 budget is being funded by private development (57%) and Property Realized Reserve (43%). The funding distribution represents the construction of the arterial roadway in advance of the permanent funding shown in Arterial Road Reserve in 2020.

Prior Budget Approvals

\$11,254,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Hampton Gate North to Hughes Drive	0.0	6,665.0	0.0	0.0	6,074.0
Hughes Drive to Neault Road	0.0	6,665.0	0.0	0.0	6,074.0
Total	0.0	13,330.0	0.0	0.0	12,148.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	6,665.0	0.0	0.0	18,813.0
PRIVATE CONTRIBUTIONS	0.0	3,810.0	0.0	0.0	(3,810.0)
PROPERTY REALIZED RES	0.0	2,855.0	0.0	0.0	(2,855.0)
Total	0.0	13,330.0	0.0	0.0	12,148.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

Construction of the portion from 33rd Street to Claypool Drive will begin in 2016.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
22nd Street - Kensington Gate W	0.0	0.0	0.0	5,308.0	0.0
33rd Street - Claypool Drive	0.0	3,429.0	0.0	0.0	3,125.0
Kensington Gate W - 33rd Street	0.0	0.0	4,504.0	0.0	4,104.0
Total	0.0	3,429.0	4,504.0	5,308.0	7,229.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	3,429.0	4,504.0	5,308.0	7,229.0
Total	0.0	3,429.0	4,504.0	5,308.0	7,229.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1464 LAND DEV'T-ART RD-FEDORUK DRIVE

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

Project Description

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

General Comments

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

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

Prior Budget Approvals

\$7,257,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Central to Konihowski	0.0	0.0	0.0	3,270.0	0.0
Konihowski/Lowe Rd	0.0	0.0	0.0	1,309.0	0.0
Lowe Road to McOrmond Drive	4,712.0	0.0	0.0	0.0	0.0
Total	4,712.0	0.0	0.0	4,579.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	4,712.0	0.0	0.0	4,579.0	0.0
Total	4,712.0	0.0	0.0	4,579.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1466 LAND DEV'T-ART RD - WANUSKEWIN RD

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

Project Description

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

General Comments

Construction of the 51st Street roadway and noise attenuation began in 2009.

Prior Budget Approvals

\$3,724,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
71st Street to North of SE 1/4 Sec. 27	0.0	0.0	3,298.0	0.0	3,005.0
Total	0.0	0.0	3,298.0	0.0	3,005.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	3,298.0	0.0	3,005.0
Total	0.0	0.0	3,298.0	0.0	3,005.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

The construction of the arterial roadway accessing the Blairmore neighbourhoods began in 2012.

Prior Budget Approvals

\$5,179,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Kensington Entrance to Dalmeny Rd.	0.0	4,552.0	0.0	0.0	0.0
Total	0.0	4,552.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	4,552.0	0.0	0.0	0.0
Total	0.0	4,552.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

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

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

Project Description

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

General Comments

Construction of the initial phase of the arterial roadway serving the Brighton neighbourhood is expected to begin in 2019.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
CPR Overpass to RR #3045	0.0	0.0	0.0	4,586.0	0.0
RR #3045 to McOrmond Drive	0.0	0.0	0.0	0.0	3,332.0
Total	0.0	0.0	0.0	4,586.0	3,332.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	0.0	4,586.0	3,332.0
Total	0.0	0.0	0.0	4,586.0	3,332.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1474 LAND DEV'T-ESTIMATED FUTURE DIRECT SERVICING PROJECTS

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

Project Description

This project involves the costs for Future Direct Servicing Projects.

General Comments

The costs identified in the plan for 2018 to 2020 are estimated and will be adjusted to actual projects in future budgets.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Future Direct Servicing	0.0	0.0	69,615.0	69,615.0	69,615.0
Total	0.0	0.0	69,615.0	69,615.0	69,615.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	0.0	0.0	69,615.0	69,615.0	69,615.0
Total	0.0	0.0	69,615.0	69,615.0	69,615.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1475 US-AUTO'D GARBAGE CONTAINER REPL

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

Project Description

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

General Comments

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

Prior Budget Approval

\$4,202,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchase	346.0	358.0	371.0	384.0	398.0
Total	346.0	358.0	371.0	384.0	398.0
FINANCING DETAILS					
AUTO GARBAGE CONTAINER REPL RES	346.0	358.0	371.0	384.0	398.0
Total	346.0	358.0	371.0	384.0	398.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1493 TU-EAST RIVERBANK STABILIZATION

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

Project Description

This project is an annual program to provide for the rehabilitation of slope failures and slope stability monitoring instrumentation of the City's east river bank sites. The term 'site(s)' should be interpreted as a section of river bank land or City owned land, and not in relation to any private site or private property.

General Comments

Riverbank monitoring and spring site inspection is conducted yearly to develop an asset management plan for the City's east river bank (along the Meewasin conservation area, up to and including some City streets). Remediation construction projects are implemented as required.

For 2016, funding of \$2.5 million is estimated to be used for a potential slope stability remediation. This will include the section of the City's riverbank and City owned land between 15th and 16th Street East. The situation will be closely monitored and if necessary an intervention will be initiated based on the developing conditions. In addition, funding of \$0.2 million is estimated to be used for site monitoring and engineering analysis for stabilization locations along the City's east river bank area. This area would also include river bank slope stability sites between 11th and 15th Street as well as improvements to slope monitoring at other east side sites along the river bank (up to and including any affected roadways).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Subdrain Monitoring & Instrumentation System	700.0	90.0	100.0	90.0	100.0
Subdrain Preservation & Slope Stabilization	2,500.0	160.0	200.0	160.0	200.0
Total	3,200.0	250.0	300.0	250.0	300.0
FINANCING DETAILS					
INFRA RES - STORM WATER	3,200.0	250.0	300.0	250.0	300.0
Total	3,200.0	250.0	300.0	250.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1501 TU-UPGRD FLETCHER RD SANITARY LIFT STATN

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

Project Description

This project includes the replacement of the current lift station and forcemain. The current lift station pumps are approaching the end of their service life and require replacement. Rather than replace the existing pumps it is proposed that the lift station be upgraded or replaced. A new forcemain is also required to replace the existing forcemain which has experienced failures on more than one occasion.

General Comments

The Fletcher Road sanitary lift station services the South West Industrial area. Construction of the Mitchell's processing plant north of Fletcher Road introduced sanitary flows to this lift station that were never accounted for during design. The South West Industrial area had been originally conceived as a relatively dry industrial area.

On a regular basis, both of the lift station's two pumps operate concurrently in order to keep up with incoming sewage flows. Lift stations are designed such that one pump can address incoming flow. The second pump is a backup pump to be used upon failure of the first pump. In its current state, the reliable operation of this lift station cannot be assured. No new development or substantial redevelopment can occur in this area until the capacity of the lift station is increased.

The funding of \$3.3 million allocated for 2016 is required to replace the existing forcemain which has experienced multiple failures. The new forcemain will be built in conjunction with the proposed twinning of the sanitary trunk on Fletcher Avenue between Buckle Avenue and New Lift Station.

Prior Budget Approval

\$3,144,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Upgrade Fletcher Road Sanitary Lift Station and Forcemain	3,300.0	0.0	0.0	0.0	0.0
Total	3,300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	1,600.0	0.0	0.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	1,700.0	0.0	0.0	0.0	0.0
Total	3,300.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1504 TU-TRAFFIC PLAN IMPLEMENTATION

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

Project Description

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

General Comments

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

2016 Program includes the following neighbourhoods, if fully funded:

- 1) Hudson Bay Park: \$64,000
- 2) Westmount: \$138,000
- 3) Holliston: \$66,000
- 4) Haultain: \$72,000
- 5) City Park: \$90,000
- 6) Brevoort Park: \$30,000
- 7) Nutana: \$152,000
- 8) Caswell Hill: \$108,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction & Design	310.0	400.0	400.0	400.0	400.0
Total	310.0	400.0	400.0	400.0	400.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	310.0	260.0	200.0	250.0	200.0
UNFUNDED TRAFFIC SAFETY RES	0.0	140.0	200.0	150.0	200.0
Total	310.0	400.0	400.0	400.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1505 TU-TRAFFIC SIGNAL UPGRADE-INFRA

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	390.0	375.0	375.0	375.0	375.0
Total	390.0	375.0	375.0	375.0	375.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	390.0	375.0	375.0	375.0	375.0
Total	390.0	375.0	375.0	375.0	375.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1506 TU-TRAFFIC SIGNING REPLACE-INFRA

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

Project Description

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

General Comments

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	390.0	375.0	375.0	375.0	375.0
Total	390.0	375.0	375.0	375.0	375.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	390.0	375.0	375.0	375.0	375.0
Total	390.0	375.0	375.0	375.0	375.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1507 TU-GUARDRAILS

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

Project Description

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

General Comments

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

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

The next phase scheduled for 2016 includes the rehabilitation and/or replacement of safety systems identified in the study to the extend of available funding.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Guardrail Rehab&Replacement	0.0	200.0	200.0	200.0	200.0
Installation/Replacement	110.0	120.0	125.0	125.0	125.0
Total	110.0	320.0	325.0	325.0	325.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	110.0	100.0	100.0	100.0	100.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	220.0	225.0	225.0	225.0
Total	110.0	320.0	325.0	325.0	325.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1508 CY-CITY ENTRANCE SIGNS

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

Project Description

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

General Comments

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

Airport Drive (completed in 2005)

Highway 11 South (completed in 2006)

Highway 16 NW (completed in 2007)

Highway 16 SE (completed in 2007)

Highway 11 N (completed 2010)

Blairmore Overpass Sign (Highway 7 W) (completed 2011)

Highway 7 (completed 2014)

Highway 12 (on hold for land acquisition)

Highway 5 East (on hold for land acquisition)

Highway 14 (on hold for land acquisition)

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	0.0	130.0	0.0	130.0
Design	0.0	0.0	20.0	0.0	20.0
Total	0.0	0.0	150.0	0.0	150.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	0.0	150.0	0.0	150.0
Total	0.0	0.0	150.0	0.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1512 TU-NEIGHBOURHOOD TRAFFIC REVIEW

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

Project Description

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

General Comments

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

This program will include:

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	350.0	350.0	350.0	350.0	350.0
Total	350.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	350.0	250.0	250.0	250.0	250.0
UNFUNDED TRAFFIC SAFETY RES	0.0	100.0	100.0	100.0	100.0
Total	350.0	350.0	350.0	350.0	350.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1513 TU-PAVEMENT MARKING PROGRAM-INFRA

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

Project Description

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

General Comments

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

The program includes the review, assessment and replacement of:

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

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

This program is an on-going, annual program.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	200.0	360.0	300.0	245.0	245.0
Total	200.0	360.0	300.0	245.0	245.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	200.0	180.0	180.0	180.0	180.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	180.0	120.0	65.0	65.0
Total	200.0	360.0	300.0	245.0	245.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1518 CY-PAY STATION PURCHASES & IMPLEMENTATION

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

Project Description

This project provides for the conversion to a new pay-by-plate parking system.

General Comments

To replace the aging coin meters, a new electronic pay station parking system was implemented in 2015. The project supports the purchase of the new system, as well as additional pay stations for future expansion. It also provides the necessary resources to retrofit the parking services program to better adapt to the changing needs of the new system.

The 2016 budget will provide funding for project management to lead the continued implementation of the new parking system. This will include the purchase of technician vehicles, maintenance equipment, and IT equipment, while also allowing for meter expansion in new areas.

The 2017 plan will provide funding for additional meter expansion as new areas are defined.

Prior Budget Approval

\$100,000 Implementation

\$4,577,000 Contractual agreement with Cale Systems Inc.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Implementation	495.0	100.0	60.0	60.0	60.0
Total	495.0	100.0	60.0	60.0	60.0
FINANCING DETAILS					
PARKING RESERVE	495.0	100.0	60.0	60.0	60.0
Total	495.0	100.0	60.0	60.0	60.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1522 TU-TRAFFIC NOISE ATTENUATION

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

Project Description

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

General Comments

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

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

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

Special Note

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

Operating Impacts

Contribution to Traffic Noise Attenuation Reserve: 2017 - \$100,000 and 2018 - \$100,000

Labour and equipment: 2017 - \$16,300 and 2018 - \$16,200

Prior Budget Approvals

\$9,766,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Retrofit Noise Attenuation	15,455.0	0.0	0.0	0.0	0.0
Total	15,455.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	13,909.0	0.0	0.0	0.0	0.0
TRAFFIC NOISE ATTENUATION CAP RESERVE	1,546.0	0.0	0.0	0.0	0.0
Total	15,455.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	116.3	116.2	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1523 AF-RADIO TRUNKING SYSTEM EXPANSION

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

Project Description

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

General Comments

This project provides funding for the replacement of Corporate radio's.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
EQUIPMENT PURCHASE	320.0	350.0	350.0	350.0	400.0
Total	320.0	350.0	350.0	350.0	400.0
FINANCING DETAILS					
CIVIC RADIO REPL & EXPN RESERVE	320.0	350.0	350.0	350.0	400.0
Total	320.0	350.0	350.0	350.0	400.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1526 TU-CIRCLE DR BRIDGE REPAIR

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

Project Description

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

General Comments

The Circle Drive North Bridge consists of two separate bridge decks (eastbound and westbound) founded on a shared pier system. The eastbound and westbound bridge structures are curved, five span, three lane steel girder bridges. The estimated replacement cost for each structure is approximately \$45.1 million.

Proactive rehabilitation work planned for 2019 includes removal and replacement of the asphalt wearing surface and membranes, spot repairs to the concrete decks, replacement of the expansion joints and spot repairs to concrete surfaces. The design and engineering services for the rehabilitation work is planned in 2018.

If a 'Do Nothing' approach were taken with preservation of the two bridge superstructures, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2035, requiring complete replacement of the superstructures. The cost estimate for deck replacement is approximately \$18 million for each structure.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
	0.0	0.0	200.0	4,370.0	0.0
Total	0.0	0.0	200.0	4,370.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	200.0	2,470.0	0.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	1,900.0	0.0
Total	0.0	0.0	200.0	4,370.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1528 TU-SPADINA CRES BRIDGE

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

Project Description

This project includes the rehabilitation of the Spadina Crescent Bridge.

General Comments

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

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

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Repairs	0.0	0.0	566.0	0.0	0.0
Total	0.0	0.0	566.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	566.0	0.0	0.0
Total	0.0	0.0	566.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1531 TU-LOCAL ROADS PRESERVATION

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

Project Description

This project funds annual preservation, restoration and rehabilitation of local residential roads as well as the reconstruction of locations displaying cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the local road network. Local roadways are considered part of the Neighbourhood Roadway Network, primarily serving residents of the neighbourhood. The objective of this program is to minimize the life cycle cost of preserving the local roads, subject to minimum acceptable levels of service. This program has been in place since 1996.

General Comments

Local roads represent about 51% of all of Saskatoon's roads. The primary program focus is on preservation of the roads within each neighbourhood. The proposed programs are based on the most recent surface rating data and are updated as new information becomes available.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	10,600.0	11,700.0	11,700.0	11,700.0	11,700.0
Total	10,600.0	11,700.0	11,700.0	11,700.0	11,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	10,600.0	11,700.0	11,700.0	11,700.0	11,700.0
Total	10,600.0	11,700.0	11,700.0	11,700.0	11,700.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1532 TU-SIDEWALK PRESERVATION

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

Project Description

This long term project is required to restore sidewalks to a 'safe' condition. Sidewalk preservation is divided between neighbourhood assets and primary assets. As a neighbourhood asset, the sidewalks primarily serve the residents of that neighbourhood. Sidewalks classified as a primary asset serve a broader range of people.

General Comments

The plan for this project is to make sidewalks safer by replacing, in whole or in part, panels of sidewalks having trip hazards or missing sections. Locations will be prioritized based on sidewalk use and planned neighbourhood renewal locations. Locations where parking meters exist will be given higher priority along with sidewalks near schools, hospitals and care homes. The estimated repair cost for sidewalks in 2016 is \$600 per lineal metre.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction Neighbourhood Program	2,530.0	1,825.0	1,825.0	1,825.0	1,825.0
Construction Primary Program	1,380.0	985.0	985.0	985.0	985.0
Total	3,910.0	2,810.0	2,810.0	2,810.0	2,810.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	3,910.0	2,810.0	2,810.0	2,810.0	2,810.0
Total	3,910.0	2,810.0	2,810.0	2,810.0	2,810.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1553 TU-SID BUCKWOLD BRIDGE REPAIRS

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

Project Description

This project includes rehabilitation of the Sid Buckwold Bridge.

General Comments

The Sid Buckwold Bridge is a three span, six lane post-tensioned concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$66.1 million.

Design and Engineering Services required for the rehabilitation in 2018 is work planned for 2016 & 2017. Rehabilitation work planned for 2018 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, increasing the concrete cover over the rebar on the deck by 70 mm, removal and replacement of the median and interior traffic rails, replacement of the expansion joints, spot repairs to concrete surfaces, application of silane sealer to the walkway, and replacement of the pedestrian railing.

If a 'Do Nothing' approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2027, with complete replacement of the deck and barriers required by the year 2032. The cost estimate for emergency deck repairs and subsequent deck rehabilitation is approximately \$40.8 million.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Bridge Deck Resurfacing	500.0	300.0	9,590.0	0.0	0.0
Total	500.0	300.0	9,590.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	500.0	300.0	6,955.0	0.0	0.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	2,635.0	0.0	0.0
Total	500.0	300.0	9,590.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1556 TU-SYSTEM UPGRADES/REPLACEMENTS

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Galen Heinrichs
Asset Type		Est. End Date	-

Project Description

This project is to fund the investigation, procurement and implementation of system replacements or upgrades required in the Transportation and Utilities Department.

General Comments

There are many internal systems used by Transportation and Utilities which are integral to its operations. These systems eventually need upgrading, or need to be able to realize efficiencies by taking advantage of available advanced technology.

Funds are required in 2016 to automate roadway activity coordination processes within the sign shop while integrating with existing systems.

Prior Budget Approvals

\$50,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Design and Implementation	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
TU - CAPITAL RESERVE	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1557 TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES

Project Status	Open	Year Identified	2011
Project Type	EQUIPMENT REPLACEMENT	Manager	Shelley Korte
Asset Type	Building Contents	Est. End Date	-

Project Description

This project is to provide funding to address identified office modifications and required replacements and/or upgrades to systems furniture for open office areas in the Transportation and Utilities Department.

General Comments

Major modifications to office space in the Transportation and Utilities Department have been identified. As well, the existing systems furniture is dated and no longer manufactured - any required upgrades or modifications are not compatible with the existing furniture.

Prior Budget Approvals

\$50,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Office Furniture System Replacement	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
TU - CAPITAL RESERVE	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1561 TU-COLLEGE DRIVE WESTBOUND OVER CPR OVERPASS

Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves preservation activities for the College Drive westbound over CPR overpass.

General Comments

College Drive westbound over CPR overpass was bestowed to the City of Saskatoon in late 2011 by the Saskatchewan Ministry of Highways. The structure is a two lane, three span, steel girder bridge, originally constructed in 1965.

The substance preservation work planned in 2017 includes engineering services, spot repairs to abutments and piers and application of the galvanic protection system.

The rehabilitation of the structure is planned for 2020 and includes engineering services, removal of asphalt wearing surface and membrane, removal and replacement of portions of the concrete deck, spot repairs, the concrete surface and installation of new membrane and wearing surface.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
College Drive Westbound Over CPR Overpass	0.0	234.0	0.0	100.0	1,714.0
Total	0.0	234.0	0.0	100.0	1,714.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	100.0	1,714.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	234.0	0.0	0.0	0.0
Total	0.0	234.0	0.0	100.0	1,714.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1562 TU-COLLEGE DRIVE EASTBOUND OVER CPR OVERPASS

Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves preservation activities for the College Drive eastbound over CPR overpass.

General Comments

The College Drive eastbound over CPR overpass was bestowed by the City of Saskatoon in late 2011 by the Saskatchewan Ministry of Highways. The structure is a two lane, three span, steel girder bridge, originally constructed in 1993.

The unfunded substructure preservation work that would be planned for 2016 includes engineering services, spot repairs to abutments and piers and application of a galvanic protection system which has been deferred to 2017.

The rehabilitation of the structure is planned for 2023 and includes engineering services, removal of asphalt wearing surface and membrane, removal and replacement of 112 mm of the concreted deck, spot repairs to the concrete surface and installation of the new membrane and wearing surface.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
College Drive Eastbound Over CPR Overpass	0.0	343.0	0.0	0.0	0.0
Total	0.0	343.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	343.0	0.0	0.0	0.0
Total	0.0	343.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1568 PARK DEV-ROSEWOOD

Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Bruce Laing
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2016 is for the design and construction of the neighbourhood park and water feature located by the school sites, construction of a linear park, and design of a pocket park.

Operating Impacts

2017 Water Feature:

\$13,800 for Playground Programming

\$41,100 for Maintenance & Reserve Contribution

2018 Neighbourhood & Linear Parks:

\$141,000 for Park Maintenance

2019 Pocket Park:

\$14,000 for Park Maintenance

Prior Budget Approvals

\$104,000 Design of a 6.2 acre linear park

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Core Parks	2,419.0	85.0	919.0	799.0	0.0
Linear Parks	1,131.0	166.0	2,356.0	0.0	0.0
Pocket Parks	47.0	418.0	0.0	0.0	0.0
Village Square	0.0	261.0	0.0	0.0	0.0
Water Feature - Core Park	600.0	0.0	0.0	0.0	0.0
Total	4,197.0	930.0	3,275.0	799.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (NBHD)	4,197.0	930.0	3,275.0	799.0	0.0
Total	4,197.0	930.0	3,275.0	799.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	54.9	141.0	14.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1569 PARK DEV-EVERGREEN

Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Bruce Laing
Asset Type		Est. End Date	-

Project Description

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

General Comments

Funding identified in 2016 is for construction of the water feature located by the school sites, the secondary core park, and the district park.

Operating Impacts

2017 Water Feature:

\$13,800 for Playground Programming

\$41,100 for Maintenance & Reserve Contribution

2018 District & Secondary Core Parks:

\$134,400 for Park Maintenance

Prior Budget Approvals

\$88,000 for design of the secondary core park

\$184,000 for the design of the district park

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Core Parks	934.0	0.0	0.0	0.0	0.0
District Park	1,673.0	0.0	0.0	0.0	0.0
Water Feature - Core Park	600.0	0.0	0.0	0.0	0.0
Total	3,207.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (DISTRICT)	1,673.0	0.0	0.0	0.0	0.0
PARKS AND RECREATION LEVY (NBHD)	1,534.0	0.0	0.0	0.0	0.0
Total	3,207.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	54.9	134.4	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1570 PARK DEV-KENSINGTON

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

Project Description

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

General Comments

Funding identified in 2016 is for the design of the neighbourhood core park and construction of two linear parks.

Operating Impacts

\$32,700 in 2018 for Park Maintenance of Linear Parks

\$109,800 in 2019 for Park Maintenance of the Neighbourhood Core Park

Prior Budget Approvals

\$85,000 for design of the two linear parks

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Core Parks	310.0	2,785.0	0.0	586.0	0.0
Linear Parks	849.0	0.0	14.0	349.0	0.0
Pocket Parks	0.0	0.0	39.0	351.0	0.0
Village Square	0.0	314.0	0.0	0.0	0.0
Total	1,159.0	3,099.0	53.0	1,286.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (NBHD)	1,159.0	3,099.0	53.0	1,286.0	0.0
Total	1,159.0	3,099.0	53.0	1,286.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	32.7	109.8	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1571 PARK DEV-PARKRIDGE EXTENSION

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

Project Description

This project involves the development of parks in the Parkridge extension area.

General Comments

Funding in 2016 is comprised of construction for a pocket park and a linear park.

Operating Impact

\$31,200 in 2018 for Park Maintenance

Prior Budget Approval

\$75,000 for design of the pocket and linear parks

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Linear and Pocket Park	669.0	0.0	0.0	0.0	0.0
Total	669.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (NBHD)	669.0	0.0	0.0	0.0	0.0
Total	669.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	31.2	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1574 PARK DEV-ASPEN RIDGE

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

Project Description

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

General Comments

Funding identified in 2016 is for the design of one linear park and the construction of two linear parks on the West side of the Aspen Ridge neighbourhood.

Operating Impact

\$21,200 in 2018

\$18,200 in 2009

Prior Budget Approvals

\$60,000 for design of two linear parks to be constructed in 2016

\$16,000 for design of two linear parks to be constructed in 2017

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Core Parks	0.0	0.0	379.0	3,414.0	0.0
Linear Parks	608.0	662.0	1,170.0	1,362.0	466.0
Pocket Park	0.0	0.0	41.0	423.0	486.0
Village Square	0.0	0.0	0.0	34.0	302.0
Total	608.0	662.0	1,590.0	5,233.0	1,254.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (NBHD)	608.0	662.0	1,590.0	5,233.0	1,254.0
Total	608.0	662.0	1,590.0	5,233.0	1,254.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	21.2	18.2	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1575 PARK DEV-ELK POINT

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

Project Description

This project involves the development of parks in the Elk Point neighbourhood.

General Comments

Future timing of park development is based on anticipated development plans.

Prior Budget Approvals

\$103,000 for design of linear park

\$190,000 for design of district park

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Core Parks	0.0	0.0	0.0	316.0	2,843.0
District Park	0.0	0.0	0.0	1,823.0	113.0
Linear Parks	0.0	0.0	0.0	1,205.0	1,185.0
Pocket Parks	0.0	0.0	0.0	31.0	319.0
Village Square	0.0	0.0	0.0	0.0	35.0
Total	0.0	0.0	0.0	3,375.0	4,495.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (DISTRICT)	0.0	0.0	0.0	1,823.0	113.0
PARKS AND RECREATION LEVY (NBHD)	0.0	0.0	0.0	1,552.0	4,382.0
Total	0.0	0.0	0.0	3,375.0	4,495.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1576 PARK DEV-BRIGHTON

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

Project Description

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

General Comments

Funding identified in 2016 is for the construction of three linear parks and two pocket parks in the Brighton neighbourhood.

Operating Impact

\$180,200 in 2018 for Park Maintenance

Prior Budget Approvals

\$213,000 for design of four linear parks (one to be constructed in 2017)

\$152,000 for design of three pocket parks (one to be constructed in 2017)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Core Parks	0.0	465.0	4,183.0	880.0	0.0
District Park	0.0	256.0	2,491.0	1,710.0	459.0
Linear Parks	1,800.0	169.0	66.0	649.0	549.0
Pocket Parks	976.0	405.0	46.0	517.0	926.0
Total	2,776.0	1,295.0	6,786.0	3,756.0	1,934.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (DISTRICT)	0.0	218.0	2,152.0	1,710.0	459.0
PARKS AND RECREATION LEVY (MULTI-DISTRICT)	0.0	38.0	339.0	0.0	0.0
PARKS AND RECREATION LEVY (NBHD)	2,776.0	1,039.0	4,295.0	2,046.0	1,475.0
Total	2,776.0	1,295.0	6,786.0	3,756.0	1,934.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	180.2	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1580 CY-BOOKING & REGISTRATION SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2016
Project Type	SUPPORT SYSTEMS	Manager	Greg Ives
Asset Type	Software	Est. End Date	-

Project Description

This project involves replacing the existing computer program used by the Recreation and Sport division for program registrations and facility bookings.

General Comments

The Recreation and Sport division currently uses the Class system, developed by Active Network, for registrations and facility bookings. Active Network announced that the Class application will be decommissioned and support will end November 2017. To continue offering automated registrations and facility bookings (including on-line registrations), a replacement system will be selected and purchased based on the best fit with the business model and customer service requirements.

In 2014, the Recreation and Sport division processed 20,297 program registrations and 65,133 facility bookings through Class.

Operating Impact

It is not anticipated that there will be an operating impact associated with the new system as it is expected that the licensing fees for the new system will approximate that of the existing Class system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Software Replacement	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CY CAPITAL RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1581 CY-POSSE UPGRADE

Project Status	Open	Year Identified	2016
Project Type	SUPPORT SYSTEMS	Manager	Greg Ives
Asset Type	Software	Est. End Date	-

Project Description

This project involves upgrading and converting the existing POSSE Workflow Management System and existing applications to the POSSE Winchester platform.

General Comments

The Building Standards division utilizes the POSSE Workflow Management Platform to build applications, such as the City of Saskatoon's Building Permit and Plumbing Permit applications. To continue receiving support from the vendor and to access new versions and features of the product, the platform needs to be upgraded. In doing so, the City will be in a better position to respond to changes to the business model and customer service requirements.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
POSSE Upgrade	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BLDG PERMITS/INSPECT STAB RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1584 CIVIC OPERATIONS CENTRE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Linda Andal
Asset Type	Buildings	Est. End Date	-

Project Description

This project consists of the relocation of Transit, Public Works, City Yards, Transportation & Utilities Department occupying the Third Floor City Hall and Major Projects to a new combined location.

This project will likely have two phases of construction:

Phase One will include the relocation of Transit from Caswell Hill. Relocating Transit will allow for decommissioning and the redevelopment of the vacated portion of Caswell Hill which has been identified as a Council priority. Decommissioning and clean up of the current Transit site will occur in late 2016, with an estimated cost of \$1.0 million. This Phase will also include the first permanent Snow Storage Facility. This facility will manage snow melt water and meet environmental regulations. Phase One construction is anticipated to occur in 2015/16.

Phase Two of this project will move the remaining occupants to the new location. Moving City Yards allows for the redevelopment of the vacated portion of the Warehouse District which has also been identified as a priority. Moving the other Divisions to this facility allows for a more streamlined operation, and in some cases means leased space will no longer be required. This phase may see construction occurring in 2018-2021.

General Comments

This project reflects Phase Two of the Civic Operations Centre which is for the relocation of the City Yard Operations. This phase is included in the Civic Facilities funding plan. The project will only proceed as funds are available.

Special Note

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

Prior Budget Approvals

\$131,426,000 Prior budget approvals funded an environmental assessment, a feasibility study, relocation studies, a P3 business case and a communication plan. Also includes Phase One for the Transit and Snow Storage Facility.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
City Yards	0.0	0.0	0.0	20,500.0	22,500.0
Transit/Snowdump	0.0	0.0	8,000.0	0.0	0.0
Total	0.0	0.0	8,000.0	20,500.0	22,500.0
FINANCING DETAILS					
BORROWING	0.0	0.0	8,000.0	20,500.0	22,500.0
Total	0.0	0.0	8,000.0	20,500.0	22,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1595 CY-NEIGHBOURHOOD PARKS ENHANCEMENTS

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

Project Description

This project involves the design and construction of park enhancements in existing neighbourhood parks where the community has identified a need for new park amenities. These parks are not part of the ten-year plan for upgrading under the Park Upgrading - Neighbourhood (P901). The enhancements typically add components to existing park amenities and reflect the greatest need in the neighbourhood (e.g. park benches, trees and shrubs, picnic areas, lighting, playground equipment additions).

General Comments

The City receives requests from Community Associations for park enhancements, some of which are significant and fall under the capital budget parameters. These projects are funded through a combination of Community Association contributions and the Park Enhancement Reserve.

Each year, project requests are brought forward by the Community Associations and undergo an approved adjudication process. All project applications and cost estimates are then returned to the Community Associations with a request for a formal commitment to the project, including their financial contribution to the project. The finalized list of approved projects is completed once the operating budget amount for the Park Enhancement Reserve has been approved.

The 2016 park enhancement projects include the following:

1. Adult Fitness Equipment - This park enhancement project involves the design and construction of adult fitness equipment in W. J. L. Harvey Park North and will be a partnership between the Silverwood Heights Community Association and the City of Saskatoon.
2. Lakeview Playground - The Lakeview Community Association is partnering with the Lakeview Playground Enhancement Committee and the City of Saskatoon to install new playground equipment in Lakeview Park to complement the existing amenities.

Special Note

These projects are contingent on receiving contributions from the Community Associations.

Operating Impact

\$3,400 Maintenance of fitness equipment

\$5,000 Maintenance of playground equipment

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Adult Fitness Equipment	62.0	0.0	0.0	0.0	0.0
Lakeview Playground	90.0	0.0	0.0	0.0	0.0
Total	152.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARK ENHANCE RES	28.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	124.0	0.0	0.0	0.0	0.0
Total	152.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	8.4	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1615 TU-WATER DISTRIBUTION

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

Project Description

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

General Comments

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

The preservation program involves the project level design, construction administration and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Future years' preservation budgets reflect the cost to replace mains and service connections that are anticipated to reach the economic life in the respective year subject to a maximum 12 breaks.

The capacity program is directed at ensuring adequate pressure and volumes. Capacity improvements are typically driven by the need to meet minimum fire flow standards for fire suppression and to ensure adequate water pressure during flushing and water quality programming.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The lead connection program involves the construction administration and construction/contract activities for the replacement of lead connection on an emergency basis as well as in conjunction with roadway preservation and homeowner requests.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Capacity Programs	200.0	200.0	200.0	200.0	200.0
Capital Operations	165.0	165.0	165.0	165.0	165.0
Flow Monitoring	20.0	20.0	20.0	20.0	20.0
General Support	35.0	35.0	35.0	35.0	35.0
Lead Connections	1,605.0	1,605.0	1,605.0	1,605.0	1,605.0
Network Management	150.0	150.0	150.0	150.0	150.0
Preservation Program	5,160.0	5,160.0	5,160.0	5,160.0	5,160.0
Total	7,335.0	7,335.0	7,335.0	7,335.0	7,335.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	7,335.0	7,335.0	7,335.0	7,335.0	7,335.0
Total	7,335.0	7,335.0	7,335.0	7,335.0	7,335.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1616 TU-WASTE WATER COLLECTION

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

Project Description

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

General Comments

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

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. The preservation program is directed at replacement and rehabilitation of sewer mains and service connections that are structurally unsound and pose a high risk of failure leading to sewer backup. The capacity improvement program is directed at mains that are undersized due to development intensification and wet weather inflow.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The connection replacement program involves the construction administration and construction/contract activities for the replacement of sewer connections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Capital Operations	150.0	150.0	150.0	150.0	150.0
Connection Replacements	615.0	615.0	615.0	615.0	615.0
Flow Monitoring	40.0	40.0	40.0	40.0	40.0
General Support	35.0	35.0	35.0	35.0	35.0
Network Management	275.0	275.0	275.0	275.0	275.0
Preservation Program	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Total	4,815.0	4,815.0	4,815.0	4,815.0	4,815.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	4,815.0	4,815.0	4,815.0	4,815.0	4,815.0
Total	4,815.0	4,815.0	4,815.0	4,815.0	4,815.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1617 TU-PRIMARY WATER MAINS

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

Project Description

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

General Comments

The network management component of this project involves the evaluation, inspection and planning to manage the capacity in relation to demand, and the overall condition of the primary water main system. The work on this network will focus on demand/capacity modeling, cathodic protection and condition assessment.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs.

The program will continue to focus on corrosion protection on the primary water mains to control corrosion failures, a common cause of leaks on these large diameter mains. A second component of the program includes the replacement and retrofitting of control valves/chambers to provide for the shutdown and isolation of the primary water main for maintenance and operations. A third component of this program is the major rehabilitation or replacement of primary water main sections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Capacity Programs	230.0	230.0	230.0	230.0	230.0
Flow Monitoring	20.0	20.0	20.0	20.0	20.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	100.0	100.0	100.0	100.0	100.0
Operating Programs	25.0	25.0	25.0	25.0	25.0
Preservation Program	1,495.0	1,495.0	1,495.0	1,495.0	1,495.0
Total	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Total	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1618 TU-SANITARY SEWER TRUNKS

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

Project Description

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

General Comments

The network management component of this project involves the evaluation and planning to manage the overall condition and capacity of the waste water trunk sewer system. The planning work will focus on demand/capacity modeling and the inspection of critical trunk sewers.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Trunk sewers are critical sewers that cannot readily be taken out of service and in the event of a failure have a major environmental impact. The preservation program is directed at preventing failures through early rehabilitation or replacement.

The capacity improvement program is directed at mains that are undersized due to development intensification and where loading exceeds capacity. Other capacity funding is allocated to programming to reduce wet weather inflow, which leads to local sanitary sewer overflows to the river.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Capacity Programs	160.0	160.0	160.0	160.0	160.0
Capital Operations	40.0	40.0	40.0	40.0	40.0
Flow Monitoring	40.0	40.0	40.0	40.0	40.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	230.0	230.0	230.0	230.0	230.0
Preservation Program	1,292.0	1,292.0	1,292.0	1,292.0	1,292.0
Total	1,792.0	1,792.0	1,792.0	1,792.0	1,792.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,792.0	1,792.0	1,792.0	1,792.0	1,792.0
Total	1,792.0	1,792.0	1,792.0	1,792.0	1,792.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1619 TU-STORM SEWER TRUNK

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

Project Description

This project is an annual program to undertake major rehabilitation, upgrade or replacement of trunk storm sewer mains and appurtenances in the large diameter storm sewer collection system.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Capacity Program	325.0	333.0	341.0	350.0	359.0
Capital Operations	74.0	76.0	78.0	80.0	82.0
General Support	10.0	10.0	10.0	11.0	11.0
Network Management	130.0	133.0	137.0	140.0	143.0
Preservation Program	340.0	349.0	357.0	366.0	375.0
Total	879.0	901.0	923.0	947.0	970.0
FINANCING DETAILS					
INFRA RES - STORM WATER	879.0	901.0	923.0	947.0	970.0
Total	879.0	901.0	923.0	947.0	970.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1620 TU-STORM SEWER COLLECTION

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

Project Description

This project is an annual program to undertake major rehabilitation, upgrade or replacement of collection storm sewer mains and appurtenances in the smaller diameter storm sewer collection system.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Capacity Programs	325.0	333.0	341.0	350.0	359.0
Capital Operations	50.0	51.0	53.0	54.0	55.0
General Support	10.0	10.0	10.0	11.0	11.0
Network Management	110.0	113.0	116.0	118.0	121.0
Preservation Program	340.0	349.0	357.0	366.0	375.0
Total	835.0	856.0	877.0	899.0	921.0
FINANCING DETAILS					
INFRA RES - STORM WATER	835.0	856.0	877.0	899.0	921.0
Total	835.0	856.0	877.0	899.0	921.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1621 TU-STORM SEWER POND PRESERVATION

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

Project Description

This program is an annual program to undertake major rehabilitation of storm water retention ponds and appurtenances. There are 28 storm retention ponds, 20 are wet and eight are dry. An annual program of pond rehabilitation is required to ensure continued protection of private property from storm events and ensure water quality.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Capacity Programs	150.0	154.0	158.0	161.0	165.0
Capital Operations	35.0	36.0	37.0	38.0	39.0
General Support	10.0	10.0	10.0	11.0	11.0
Network Management	50.0	51.0	52.0	54.0	55.0
Preservation Program	105.0	108.0	110.0	113.0	116.0
Total	350.0	359.0	367.0	377.0	386.0
FINANCING DETAILS					
INFRA RES - STORM WATER	350.0	359.0	367.0	377.0	386.0
Total	350.0	359.0	367.0	377.0	386.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1627 CY-CITY ENTRANCEWAY/ EXPRESSWAY LANDSCAPING

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Bruce Laing
Asset Type		Est. End Date	-

Project Description

This project involves the design, installation and maintenance of appropriate landscaping along the entrance roadways into the City, based on recommendations and staging as noted in the comprehensive City Entrances Landscape Development Master Plan.

General Comments

This project would provide funding to design, install, establish and maintain landscaping including trees, shrubs, shelterbelt replacements and other landscaping materials required to aesthetically enhance the entrance roadways in the City.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Design and Construction	0.0	300.0	350.0	350.0	350.0
Total	0.0	300.0	350.0	350.0	350.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	300.0	350.0	350.0	350.0
Total	0.0	300.0	350.0	350.0	350.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1635 CY-DIEFENBAKER PARK MASTER PLAN

Project Status	Open	Year Identified	2016
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves a site survey, an analysis of current amenities, and the development of a Master Plan for Diefenbaker Park to guide current and future usage of the park.

General Comments

Diefenbaker Park has been identified as an important City-wide Special Use Park within Saskatoon. With the increase in population and number of events taking place in Saskatoon, Diefenbaker Park usage will continue to grow. Currently, Diefenbaker Park has three allocated green spaces that host festivals and events. The park also has one baseball diamond, an eighteen hole disc golf course, a public toboggan hill, and is the future home of a new Winter Recreation Park.

As events continue to increase in size, number and duration, a plan is needed to guide park usage as well as highlight the importance of Diefenbaker Park as a festival and event site. A Master Plan will identify and maximize the unique features available in and around Diefenbaker Park. Diefenbaker Park is well positioned geographically with access to the South Saskatchewan River, Meewasin Valley Authority trails and other nearby amenities.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Diefenbaker Park Master Plan	0.0	200.0	0.0	0.0	0.0
Total	0.0	200.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	200.0	0.0	0.0	0.0
Total	0.0	200.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1637 CY-GORDON HOWE CAMPGROUND EAST WASHROOM

Project Status	Open	Year Identified	2016
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Roxane Melnyk
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves demolishing and replacing the existing East washroom at the Gordon Howe Campground.

General Comments

The existing East washroom has reached the end of its life cycle and is unsafe due to the beginning of structural failure. During an annual inspection in 2014, it was determined that further repairs to the facility would not be sufficient to maintain the structure beyond 2015 and it is becoming a safety concern for campers. This washroom facility services approximately 50 of the 136 camping sites at the campground. The new facility will be fully accessible at ground level and provide male and female washroom facilities. The facility will also provide a small sink with access to water for the campers as a dish washing station.

Operating Impact

Net operating impacts for utilities and preventative maintenance will be determined as specific features of the facility are designed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
GH Campground East Washroom	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CAMPSITE RESERVE	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1638 TU-BACK LANE TREE TRIMMING

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

Project Description

The project involves the pruning and/or removal of trees in back lanes.

General Comments

There is a need to maintain access/egress from back lanes and this will provide an additional funding source to deal with public concerns.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Tree Trimming	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFRA RES	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1648 CY-PARK IRRIGATION UPGRADES

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

Project Description

The need for park irrigation upgrades is based on historical data collected through the turf and irrigation maintenance programs.

General Comments

The need for an upgrade is based on public and staff safety concerns, the high cost of annual maintenance repairs on antiquated systems (25+ years), inadequate coverage (poor turf quality), and high utility costs associated with inadequate irrigation systems.

The 2016 budget will allow for the replacement of the irrigation system in Nutana Kiwanis Park (\$500,000) and Cumberland Park (\$75,000). The irrigation systems are over 25 years old and past their useful life. The irrigation system of these parks are not able to provide baseball, soccer and football user groups with reliable irrigation to adequately support playing conditions for local, and provincial level competitions. Timely and accurate water applications by a modern irrigation system are necessary to provide the ongoing playing conditions that are required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
District Parks	575.0	0.0	0.0	0.0	0.0
Neighbourhood Parks	0.0	400.0	295.0	0.0	0.0
Riverbank Parks	0.0	0.0	0.0	625.0	0.0
Total	575.0	400.0	295.0	625.0	0.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	575.0	0.0	0.0	0.0	0.0
UNFUNDED INFRA RES - PARKS	0.0	400.0	295.0	625.0	0.0
Total	575.0	400.0	295.0	625.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1650 CY-NEW MUNICIPAL CEMETERIES

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

The 2005 Woodlawn Cemetery Value for Money Audit confirmed that the City of Saskatoon should remain in the cemetery business in order to meet the objectives of ensuring protection of public health and access to cemetery products and services at reasonable and relatively stable market prices.

In 2005 it was estimated that Woodlawn Cemetery had an estimated remaining life of between 30 and 35 years.

General Comments

This project provides funding for the development of a Saskatoon Municipal Cemetery Service Master Plan. The Master Plan will provide high level guidance with regard to an accurate count of the years of available gravesites remaining in Woodlawn Cemetery and provide a report that would outline the future needs including, but not limited to: interment demand; land purchase and capital cost estimates; location; and management strategies.

Operating Impact

The future operating impact will be identified in the Master Plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Feasibility Study	0.0	80.0	0.0	0.0	0.0
Total	0.0	80.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	80.0	0.0	0.0	0.0
Total	0.0	80.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1653 CY-PARK DRAINAGE

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Bruce Laing
Asset Type		Est. End Date	-

Project Description

This project involves drainage remediation in parks throughout the City. Drainage remediation is required due to high water tables, as well as sump and storm water discharge from private properties bordering park areas. The excess moisture results in:

- loss of plant material in parks and greenspaces (flooded-out);
- standing water which is unsightly, creates anoxic soil (foul smell), and exacerbates mosquito breeding;
- slipping hazards on park pathways due to algae and ice;
- erosion of slopes and granular pathways;
- premature deterioration of asphalt pathways, as well as other hard park infrastructure such as fence posts and signs;
- soft park conditions that are not able support regular mowing activities; and
- water intrusion onto private property.

General Comments

Drainage installation involves the installation of subsurface (French drain tile or surface, culverts, or drainage systems) or the re-grading of existing landscape surfaces to ensure positive drainage to appropriate discharge points.

2015 drainage installations improved park conditions throughout various locations including: Birkmaier Park, Montgomery Park, Morris T. Cherneski Park and Grace Adam Park.

The 2016 budget includes drainage installations in Roulliard Park, Wallace Park, Parkridge, Al Anderson Park and Anita Langford Park.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	150.0	100.0	50.0	50.0	50.0
Total	150.0	100.0	50.0	50.0	50.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	150.0	0.0	0.0	0.0	0.0
UNFUNDED INFRA RES - PARKS	0.0	100.0	50.0	50.0	50.0
Total	150.0	100.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1657 CY-WOODLAWN CEMETERY ROADWAY UPGRADE

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

This project involves the upgrading of existing roadway infrastructure to accommodate increased vehicular traffic and provide access to future burial areas.

General Comments

Road conditions at Woodlawn Cemetery were assessed in 2014 with 4,950 square metres of cemetery roadway rated as being in poor condition and requiring major upgrade. Upgrades to approximately 1,700 square meters of the heavily used poor condition roadways in Woodlawn Cemetery were completed in 2015. Funding identified in 2016 will allow roadway upgrades to continue on another 850 square meters of cemetery roadways that have been identified as being in poor condition and requiring major upgrade.

Phased upgrades have been planned over an eight year period in an effort to bring all roadways within Woodlawn Cemetery to good condition.

Upgraded roadways ensure Woodlawn Cemetery is safely accessible for all citizens using all modes of transportation.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	150.0	150.0	150.0	150.0	150.0
Total	150.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	150.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	150.0	150.0	150.0	150.0
Total	150.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1658 CY-PARKS NEW SATELLITE MTNC BLDG

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

Project Description

This project is based on service review findings that indicate an expansion of Park maintenance buildings will be necessary as the area of City parks and open space continues to grow.

General Comments

To improve operating efficiencies of the Parks Maintenance program, a new service delivery model is required that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods. This will reduce travel time to and from existing maintenance facilities to the parks, and will result in more effective use of staff resources and be safer for workers that travel on City roadways.

Special Note

This project is subject to the approval of the Parks & Recreation Levy.

Operating Impacts

Three new buildings constructed in 2016 will require \$1,600 per building in contribution to the Civic Building Comprehensive Maintenance Reserve (CBCM), and an estimated \$2,200 per unit in utilities costs in 2017.

\$4,800 CBCM

\$6,600 Utilities

Two satellite maintenance buildings that are being designed in 2016 will result in operating impacts of \$9.0 and will be realized in 2018.

Prior Budget Approval

Design of \$50,000 for satellite maintenance buildings located in Kinsmen Park, Lakewood Park and Peter Zakreski Park; funded from the Community Services Capital Reserve.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Evergreen District	15.0	135.0	0.0	0.0	0.0
Holmewood Sector	0.0	0.0	90.0	810.0	0.0
Hyde Park	150.0	0.0	0.0	0.0	0.0
Kensington Neighbourhood	15.0	135.0	0.0	0.0	0.0
Kinsmen Park	0.0	135.0	0.0	0.0	0.0
Lakewood Park	135.0	0.0	0.0	0.0	0.0
Peter Zakreski Park	130.0	0.0	0.0	0.0	0.0
Total	445.0	405.0	90.0	810.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY (MULTI-DISTRICT)	445.0	270.0	90.0	810.0	0.0
UNFUNDED RCE	0.0	135.0	0.0	0.0	0.0
Total	445.0	405.0	90.0	810.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	11.4	9.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1662 CY-ELM TREE INVENTORY

Project Status	Open	Year Identified	2016
Project Type	PREPAID LAND DEVELOPMENT	Manager	Michelle Chartier
Asset Type		Est. End Date	-

Project Description

This project involves creating an inventory database of elm trees situated on public and private property. An accurate inventory is required to help prevent the spread of Dutch elm disease within Saskatoon.

General Comments

Dutch elm disease is a fungal disease that is transmitted by bark beetles and through root grafts. It blocks water movement and can cause rapid decline of elm trees. The City of Saskatoon's first confirmed case of Dutch elm disease was identified in a privately owned elm tree in July, 2015.

The Urban Forestry section uses an inventory system to manage approximately 30,000 elm trees located on boulevards and parks. Currently there is no inventory of the number and distribution of elm trees on private property and on public land that is not under management by urban forestry (e.g. golf courses, cemeteries, campgrounds and the river valley). Expanding the current elm tree inventory to identify trees located on both public and private property is a necessary step to ensure that all elm trees are managed within a comprehensive Dutch Elm Disease Management Plan.

Special Note

This project is funded by the Deferred Tree Replacement Account.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Elm Tree Inventory	50.0	50.0	0.0	0.0	0.0
Total	50.0	50.0	0.0	0.0	0.0
FINANCING DETAILS					
OTHER	50.0	50.0	0.0	0.0	0.0
Total	50.0	50.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1664 CY-GORDON HOWE COMPLEX PARKING UPGRADE

Project Status	Open	Year Identified	2016
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Roxane Melnyk
Asset Type	Parking Lots	Est. End Date	-

Project Description

This project will provide upgrades to the existing parking facilities that support programming and events at the Gordon Howe Complex, including the Saskatoon Minor Football Field (SMF Field) and Gordon Howe #1 softball diamond.

General Comments

With the installation of the artificial turf at SMF Field and the extension of the operating season, the parking facilities at Gordon Howe Complex are seeing a significant increase in activity. Programming at the SMF Field has increased from 110 hours annually in 2013 to an estimated 1,400 hours in 2016. The additional programming has increased vehicle traffic and usage of the parking facilities at the Gordon Howe Complex. These facilities also serve as parking and overflow parking for Glen Reeves softball diamonds, Cairns baseball diamond, Bob Van Impe softball diamond, and Kinsmen Arena.

Parking facility upgrades and improvements are required to prevent further deterioration and increasing costs to repair and maintain the existing parking lot. The work required to upgrade the parking facilities includes but is not limited to: additional gravel, grading, paving of the disabled parking spots, and a dust control application which will reduce dust in the area and in the neighbourhood.

Operating Impact

\$10,000 Annual maintenance

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Parking Lot	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	10.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1665 CY-ICE ARENA PARTNERSHIP

Project Status	Open	Year Identified	2016
Project Type		Manager	Lynne Lacroix
Asset Type		Est. End Date	-

Project Description

Community input and research from the Recreation and Sport Master Plan indicate there is a shortage of one indoor ice arena within Saskatoon. This shortage was determined based on the existing capacity of the publicly accessible indoor arenas in Saskatoon and the surrounding area, and the growing demand for access to both indoor leisure drop-in ice time and more ice time for organized sports. With continued growth in Saskatoon and increased demands for indoor ice, the Administration is exploring partnership opportunities for the design and construction of a new indoor arena.

General Comments

This project could include contribution of the land required for the arena and/or a capital contribution to the overall cost of construction.

This would be considered a one-time capital contribution.

Operating Impact

The ongoing operating costs will be covered by the owner or operator of the facility.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Ice Arena Partnership	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
NEIGHBOURHOOD LAND DEVELOPMENT FUND	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1677 TU-STORM WATER MGMT UTILITY BILLING

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

Project Description

The Storm Water Management Utility Billing project involves modifications to the corporate billing system to allow billing of parcel owners for storm water management based on parcel area. This project also includes an integrity check of the data for billing purposes.

General Comments

This project involves projecting, managing and business planning of the revenue from the Storm Water Utility Program. It includes upgrades to the Equivalent Runoff Unit (ERU) assessment program and potential for an ERU credit program.

Prior Budget Approval

\$1,100,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Utility Billing Management	150.0	154.0	158.0	161.0	165.0
Total	150.0	154.0	158.0	161.0	165.0
FINANCING DETAILS					
INFRA RES - STORM WATER	150.0	154.0	158.0	161.0	165.0
Total	150.0	154.0	158.0	161.0	165.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1761 LIBR-NEW CENTRAL LIBRARY CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Carol Cooley
Asset Type		Est. End Date	-

Project Description

This project involves the development of a new Central Library in Saskatoon's city core.

General Comments

The New Central Library will replace the aging Frances Morrison Public Library building and provide state of the art library services to Saskatoon's growing and diverse population. In the 2015 budget, it was approved that \$6.0 million would be spent on the land purchase for the New Central Library. The land purchase is no longer expected to occur in 2015 and has been pushed forward to future budget years. The 2015 approved funding of \$6.0 million from the Public Library Capital Expansion Fund and New Central Library reserve was returned to source per Board approval.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
New Central Library Construction	0.0	0.0	0.0	6,000.0	500.0
Total	0.0	0.0	0.0	6,000.0	500.0
FINANCING DETAILS					
PUBLIC LIB CAP EXP'N FUND	0.0	0.0	0.0	2,150.0	0.0
PUBLIC LIBRARY NEW CENTRAL LIBRARY RESERVE	0.0	0.0	0.0	3,850.0	500.0
Total	0.0	0.0	0.0	6,000.0	500.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1769 LAND DEV'T-MARQUIS INDUSTRIAL AREA

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

Project Description

This project involves the construction of municipal services on privately owned land in the Marquis Industrial Area.

General Comments

This project includes the construction of municipal services North of 71st Street and East of the Canadian National Railway right of way for approximately 140 acres of industrial land. The project will include construction of municipal services on 68th Street, 69th Street and 60th Street. Part of the funding is from the Property Realized Reserve for moving unsuitable material, hauling of suitable material and grading.

Prior Budget Approvals

\$87,282,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
2006 - A1 - City (71st & Millar)	1.0	0.0	0.0	0.0	0.0
2012 - C8 - City (64th, 66th, Faithfull Ave & Siemens)	557.0	0.0	0.0	0.0	0.0
2013 - C10 - City (East of Millar)	55.0	0.0	0.0	0.0	0.0
2013 - C11 - City (North of 71st, East of CNR)	100.0	11,356.0	0.0	0.0	0.0
2015 - C12 - City (N of Marquis Dr)	0.0	1,544.0	0.0	0.0	0.0
Total	713.0	12,900.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	219.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	430.0	11,077.0	0.0	0.0	0.0
PROPERTY REALIZED RES	283.0	1,604.0	0.0	0.0	0.0
Total	713.0	12,900.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1780 CP-CORP NETWORK INFRASTRUCTURE

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

Project Description

This project involves enhancements to the corporate network infrastructure in civic facilities and the implementation of network management tools. This may include the replacement of obsolete network switches and routers, improvements to wiring closets and upgrades to the Corporate Network backbone.

General Comments

The proposed expenditures are for switch and router upgrades.

Details for 2016:

End of Life Switches \$25,000

10GB Switches for Datacenters \$100,000

Total \$125,000

Operating Impact

2017 - Switch Maintenance \$10,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchase	125.0	125.0	125.0	125.0	125.0
Total	125.0	125.0	125.0	125.0	125.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	125.0	125.0	125.0	125.0	125.0
Total	125.0	125.0	125.0	125.0	125.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	10.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1812 SASKTEL CENTRE-EQUIPMENT PURCHASES

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

Project Description

This project reflects equipment replacement purchases at SaskTel Centre in accordance with SaskTel Centre Reserve Fund Policy 01-0006.

General Comments

The 2016 funding is for equipment such as outdoor signage, vehicles, box office system, etc.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Box Office System	10.0	0.0	10.0	0.0	10.0
Computers	0.0	10.0	0.0	10.0	0.0
Concession - Heaters & Poppers	0.0	0.0	20.0	0.0	0.0
Concession Equipment	20.0	0.0	0.0	0.0	20.0
Custodial Equipment	0.0	0.0	0.0	60.0	0.0
Electrical Equipment	70.0	50.0	0.0	0.0	0.0
Forklift - 10 Ton	80.0	0.0	0.0	0.0	0.0
Forklift- 5 Ton	0.0	40.0	0.0	80.0	40.0
Ice Decking System	8.0	8.0	8.0	8.0	8.0
Mower	0.0	0.0	10.0	0.0	0.0
Office Furniture & Equipment	0.0	10.0	0.0	0.0	0.0
Outdoor Signage	20.0	0.0	0.0	0.0	0.0
POS System	5.0	5.0	5.0	5.0	5.0
Radios	10.0	10.0	10.0	10.0	10.0
Scissorlift	15.0	15.0	0.0	0.0	0.0
Sound System	0.0	20.0	0.0	0.0	0.0
Staging	0.0	10.0	0.0	0.0	10.0
Tables & Draping System	0.0	10.0	0.0	0.0	10.0
Vehicles	15.0	0.0	0.0	0.0	0.0
Video Equipment	10.0	10.0	10.0	10.0	10.0
Total	263.0	198.0	73.0	183.0	123.0
FINANCING DETAILS					
SASKTEL CENTRE EQUIPMENT REPL	263.0	198.0	73.0	183.0	123.0
Total	263.0	198.0	73.0	183.0	123.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1829 AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM

Project Status	Open	Year Identified	2015
Project Type	SUPPORT SYSTEMS	Manager	Clae Hack
Asset Type	Software	Est. End Date	-

Project Description

This project is for the implementation of a centralized and integrated corporate financial system to replace the current general ledger system and the many payroll, purchasing, work order, human resource and manual systems throughout the corporation.

General Comments

Contingent on the outcome of the business case being developed with the 2015 funding, a Request for Information will be developed and issued for potential solutions and estimated costs. The 2017 and 2018 capital components of this project are unfunded and the costs are only estimates. Refinement of the scope, costs, funding and timing will occur throughout the course of the development of the business case and investigation of the feasibility of the project in consultation with departments.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
ERP System Design	0.0	1,000.0	1,000.0	0.0	0.0
Total	0.0	1,000.0	1,000.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	1,000.0	1,000.0	0.0	0.0
Total	0.0	1,000.0	1,000.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1834 REMAI ART GALLERY- EQUIPMENT PURCHASES

Project Status	Open	Year Identified	2015
Project Type	EQUIPMENT REPLACEMENT	Manager	
Asset Type		Est. End Date	-

Project Description

This project reflects equipment replacement purchases at Remai Modern Art Gallery of Saskatchewan in accordance with Reserve Fund Policy C03-016.

General Comments

The 2016 funding is for equipment such as a point of sale system, electronic equipment and system upgrades.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Equipment Replacement	73.0	53.0	41.0	86.0	86.0
Total	73.0	53.0	41.0	86.0	86.0
FINANCING DETAILS					
REMAI ART GALLERY EQUIPMENT REPLACEMENT	73.0	53.0	41.0	86.0	86.0
Total	73.0	53.0	41.0	86.0	86.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1876 AF-TENNIS COURT-ACRYLIC SURFACE

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

Project Description

This cyclical renewal project provides for the reapplication of the acrylic protective coating to existing tennis courts to prevent deterioration of the asphalt base and reapplication of the court lines.

General Comments

Future funding identified is for the repair of tennis courts based on condition assessments at the time.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Surface Coating	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	0.0	50.0	0.0	50.0	0.0
Total	0.0	50.0	0.0	50.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1883 CK-ELECTRONIC RECORDS MANAGEMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Software	Est. End Date	-

Project Description

To continue the implementation of the electronic records management system throughout the corporation.

General Comments

The City has had an electronic records management system (Documentum Records Manager) in place since 2000. The system is fully utilized in the City Clerk's Office and has been implemented within each department. In 2015 the City Clerk's Office undertook a major upgrade to Documentum, and will continue with the SharPoint integration portion of that project in 2016. The City Clerk's Office will also continue with the implementation of the electronic records management system in other departments to manage the continued growth of electronic records and to follow the Retention and Disposition Schedules pursuant to The Cities Act.

Expenditures for the years 2017 through 2020 are for minor upgrades and additional Electronic Records Management software licensing for new users.

Prior Budget Approval

\$645,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Equipment Purchase	0.0	155.0	84.0	85.0	84.0
Total	0.0	155.0	84.0	85.0	84.0
FINANCING DETAILS					
CK - CAPITAL RESERVE	0.0	155.0	84.0	85.0	84.0
Total	0.0	155.0	84.0	85.0	84.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1884 CK-ELECTRONIC AGENDA & MEETING MGT SYSTM

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Software	Est. End Date	-

Project Description

To implement an Electronic Agenda and Meeting Management System.

General Comments

The City Clerk's Office will continue with the implementation of the electronic agenda and meeting management system, to streamline processes and improve access to information from City Council and Standing Policy Committee meetings. Further enhancements will be pursued in 2017. In 2019, the five-year agreement will be reviewed.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
EQUIPMENT PURCHASES	0.0	50.0	0.0	90.0	0.0
Total	0.0	50.0	0.0	90.0	0.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	50.0	0.0	90.0	0.0
Total	0.0	50.0	0.0	90.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1885 CK-COUNCIL CHAMBER EQUIPMENT UPGRADE

Project Status	Open	Year Identified	2016
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Building Contents	Est. End Date	-

Project Description

The Implementation, and Installation of audio and visual Technology requirements to provide improved meeting processes.

General Comments

With changes to technology, it is necessary to undertake an upgrade of current equipment and changes necessary to modernize the systems in the Council Chamber.

This includes the audio/visual systems, network connections, and computer equipment to meet current business requirements of managing and providing access to meetings.

Consultation with Information Technology, Corporate Accommodation, and Communications is required to ensure all project aspects are considered.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Chamber AV Upgrades	125.0	0.0	0.0	0.0	0.0
Total	125.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	125.0	0.0	0.0	0.0	0.0
Total	125.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1890 TU-EXPRESSWAY ROAD PRESERVATION

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

Project Description

This project funds annual preservation, restoration and rehabilitation on high volume, limited access expressways as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the expressways road network. Expressways are considered part of the Primary Roadway Network. The objective is to minimize the life cycle cost of preserving expressways, subject to minimum acceptable levels of service. The current level service is maintained at a high level due to high traffic volumes and speeds. This program has been in place since 1999.

General Comments

Expressways represent approximately 12% of Saskatoon's roads by surface area. The structural condition of these roads is being monitored along with surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.

Funding identified from the Ministry of Highways and Infrastructure is for rehabilitation of Idylwyld Drive from 39th Street to 51st Street.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
CONSTRUCTION	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
IDYLWYLD DRIVE - 39TH STREET TO 51ST STREET	936.0	0.0	0.0	0.0	0.0
Total	4,636.0	3,700.0	3,700.0	3,700.0	3,700.0
FINANCING DETAILS					
MINISTRY OF HIGHWAYS AND INFRA	936.0	0.0	0.0	0.0	0.0
PAVED ROADWAYS INFRASTRUCTURE RESERVE	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Total	4,636.0	3,700.0	3,700.0	3,700.0	3,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1893 TU-IDYLWYLD DRIVE/51ST ST OVERPASS REHAB

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

Project Description

This project involves rehabilitation of the Idylwyld Drive/51st Street overpass.

General Comments

The 51st Street over Idylwyld Drive overpass is a four lane, two span, steel girder bridge, originally constructed in 1990. The estimated replacement cost for this structure is approximately \$14.0 million.

The unfunded proactive rehabilitation work that would be planned for 2017 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, replacement of the expansion joints, spot repairs to concrete surfaces and repairs to the slope protection.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2037, with complete replacement of the superstructure required by the year 2042. The cost estimate for emergency deck repairs and replacement is approximately \$7.0 million.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Rehabilitation	0.0	1,633.0	0.0	0.0	0.0
Total	0.0	1,633.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	1,633.0	0.0	0.0	0.0
Total	0.0	1,633.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1914 FR-NEW STATION - NORTHWEST SASKATOON

Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Morgan Hackl
Asset Type	Fire Stations	Est. End Date	-

Project Description

This project provides for the construction of a standard fire station, No. 10, to be located in North West Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the 'first-in' unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

For the Northwest Development Area to meet the future response benchmarks, the new location of Claypool Drive and Latrace Road will provide service within the 4-minute first-in response to the existing areas of Elk Pointe, Blairmore, Hampton Village, Dundonald, Westview, Hudson Bay Park, a portion of Kensington and to annexed lands in North West Saskatoon. It will also be strategically placed to contribute to the 8-minute full first alarm response in all areas west of Warman Road/Wanuskewin Drive and North of 22nd Street, in compliance with NFPA 1710. By positioning Fire Station No.10 in this new location, an additional station will not be required in the West sector until community development west of Neault Road is planned.

The estimated cost of design, construction of a station in this area and equipment will be \$6,085,000. Design and construction will commence in 2020 with \$300,000 for design and \$500,000 in construction costs to be incurred later in that year. The remaining construction cost of \$4,660,000 will be incurred in 2021 with planned completion by the fall of 2021. The estimated cost of a fully equipped fire apparatus is \$625,000.00. This project will be funded through the Civic Facilities funding plan.

Operating Impacts

The station is projected to be completed by the fall of 2021. The annual cost for 20 additional fully-equipped fire fighters is \$1,974,800. The impact to the operating costs for the apparatus and building maintenance is \$194,000 per year on a continual basis. One time operating impact of \$90,000 for protective clothing requirements.

2021 (prorated from Sept/2020)

- \$768,000 (FTE)
- \$64,020 (building operations)

2022 and on-going

- \$1,151,900 (FTE)
- \$194,000 (building operations)

Prior Budget Approval

\$650,000 in 2010 for land acquisition.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	500.0
Design	0.0	0.0	0.0	0.0	300.0
Total	0.0	0.0	0.0	0.0	800.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	0.0	0.0	0.0	800.0
Total	0.0	0.0	0.0	0.0	800.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1938 AF-PLAY STRUCTURE UPGRDE AND REPL

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Gord Hundebay
Asset Type	Parks Equipment	Est. End Date	-

Project Description

This project involves the repair and modification of the City's play structures located throughout the City's playgrounds to address safety concerns, and the phased rebuilding or replacement of old wooden structures that cannot be repaired. This project also involves the incorporation of accessible components such as gradual ramps, transfer stations, and play features, as well as some accessible resilient surfaces in and around the new or rebuilt play structures.

General Comments

The budgeted amount for general repairs represents funds to repair and modify various play structures as recommended by the consultant who was retained to assess the condition of all the play structures throughout the City. The replace/rebuild component will be allocated on a priority basis to the replacement and rebuilding of specific structures that are heavily utilized but can no longer be repaired.

Play structures in W.J.L Harvey Park, James Anderson Park, Westmount Park (2 play structures), Albert Park (2 play structures), Victoria Park, and Henry Kelsey Park are examples of priority areas that are scheduled for replacement in 2016 to the extent funding is available.

Special Note

The Canada 150 Community Infrastructure Program in collaboration with the City of Saskatoon will provide a combined funding contribution for the replacement of 8 playground structures in 2016, and 2017. The design phase will be completed in 2016, followed by construction in 2017 of these play structures for a combined total of \$1.0 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Replace/Rebuild Playstructures	100.0	900.0	675.0	675.0	675.0
Total	100.0	900.0	675.0	675.0	675.0
FINANCING DETAILS					
CANADA 150 INFRA PROGRAM	50.0	450.0	0.0	0.0	0.0
DEDICATED LANDS RESERVE	50.0	450.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	0.0	675.0	675.0	675.0
Total	100.0	900.0	675.0	675.0	675.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1939 AF-PADDLING/SPRAY POOL REPLACEMENTS

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

Project Description

This project consists of the replacement of older paddling pools and spray pools.

General Comments

The City operates paddling pools and spray pools with associated recreation buildings. This project continues with the phased replacement of the older facilities when it is no longer feasible and economic to continue to maintain and operate the existing facilities. Paddling and spray pools are planned for upgrades/repairs based on priority needs and prior condition assessment audits.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	600.0	0.0	800.0	0.0	800.0
Total	600.0	0.0	800.0	0.0	800.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	600.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	0.0	800.0	0.0	800.0
Total	600.0	0.0	800.0	0.0	800.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1940 AF-GREENHOUSE REPLACEMENT

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

Project Description

This project involves the replacement of the existing greenhouse facility at 1101 Avenue P North. Prior Facility assessments indicated replacement of this greenhouse will be required within the next 5 years. Consulting services from industry experts will be necessary to ensure efficient greenhouse design and function is achieved. Funding identified in 2017 will support greenhouse replacement by providing project evaluation, greenhouse design with associated cost options as well as the development of a business case to support future operations.

General Comments

The greenhouse operations provide plant propagation and plant maintenance services that are necessary to support the display of live plant material at the Civic Conservatory, City Hall, Leisure Centres, over 900 BID /center median flower pots, and over 800 m2 of park and open space flower beds. The current level of plant display services would not be maintained without a dedicated greenhouse facility providing necessary plant propagation and plant maintenance services. The risks associated with not designing and constructing a replacement greenhouse facility would include, the potential of facility closure due to poor structural condition forcing the discontinuation or suspension of live plant display services.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	150.0	1,350.0	0.0	0.0
Total	0.0	150.0	1,350.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	150.0	1,350.0	0.0	0.0
Total	0.0	150.0	1,350.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1949 AF-CIVIC ACCOMMODATION

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

Project Description

The purpose of this project is to ensure suitable and sufficient office accommodations are available for the on-going operations of the City of Saskatoon. Included in this is the ongoing evaluation of current and future space requirements, analysis of existing facilities, functional planning and space design. Space improvements in various City facilities will occur alongside the identified space requirements.

General Comments

Continued efforts will include space improvements at City Hall, Civic Square East, and other Civic office buildings. The primary focus will be the 2nd floor of Civic Square East as this space has been identified as being the next step in relieving the Corporations office space pressures.

Special Note

The Other funding source identified for future years is a funding strategy consists mainly of gas tax, borrowing and operating contributions. Funding for this project is tracking through the Civic Facilities Funding Plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Civic Accommodation	550.0	550.0	3,050.0	3,050.0	3,050.0
Total	550.0	550.0	3,050.0	3,050.0	3,050.0
FINANCING DETAILS					
CORPORATE CAPITAL RESERVE	550.0	550.0	550.0	550.0	550.0
OTHER	0.0	0.0	2,500.0	2,500.0	2,500.0
Total	550.0	550.0	3,050.0	3,050.0	3,050.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1963 TU-CORP. ACCESSIBILITY IMPLEMENTATION

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Angela Gardiner
Asset Type	Buildings	Est. End Date	-

Project Description

This project addresses the identified priorities of the Accessibility Service Level Guidelines approved in principle by City Council on September 2, 2008 and supported by the recommendations presented in the Accessibility Implementation Action Plan.

General Comments

The City of Saskatoon has been addressing access issues for persons in need of accessibility services on an on-going basis. Numerous initiatives have been undertaken involving City of Saskatoon Civic Departments, including the input of persons with disabilities and community advocate groups, for the purpose of improving access for persons with disabilities.

In 2008, Inshtrix Research worked with the Accessibility Advisory Committee in developing short and long term goals for improving accessibility to City of Saskatoon services, facilities and infrastructure. They used the Accessibility Planning - Strategy document and the Checklist for Accessibly Planning document as a guide for actions and to prioritize the recommendations within the action plan, provide rough order of magnitude costs for the implementation of the recommendations, and estimated timelines.

The results of this research were presented to Council in a report titled Accessibility Implementation Plan. Within this report there were 8 recommendations for implementation, with priority given to formalizing the facility design standards, infrastructure, snow removal and transit.

For 2016, the priority projects for implementation include the following:

- \$50,000 for the review and update of accessibility action plan; and
- \$50,000 for the installation of audible pedestrian signals.

The installation of Audible Pedestrian Signals (APS) at key intersections is required to improve mobility for the visually impaired. A list of desired locations has been developed in conjunction with input from the National Foundation of the Blind: Advocates for Equality, the CNIB and the general public. It is the intent of this project to cover the cost of retrofitting five signalized intersections with APS devices every year. To date, this annual quota has been met and approximately 90 intersections are now equipped with APS in accordance with national implementation and design guidelines. Funding will be requested on a bi-annual basis (\$50,000 per year).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Assessments, Repairs & Modifications	0.0	75.0	75.0	75.0	0.0
Audible Pedestrian Signals - New Locations	50.0	0.0	50.0	0.0	50.0
Curb Ramp Installations	0.0	400.0	200.0	200.0	200.0
John Deere Building Accessibility	0.0	0.0	0.0	50.0	350.0
Policy & Guidelines Development	50.0	0.0	0.0	0.0	0.0
Total	100.0	475.0	325.0	325.0	600.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	50.0	0.0	0.0	0.0	0.0
TRAFFIC SAFETY RESERVE	50.0	0.0	50.0	0.0	50.0
UNFUNDED CIVIC BLDGS COMP MNTCE	0.0	75.0	75.0	125.0	350.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	400.0	200.0	200.0	200.0
Total	100.0	475.0	325.0	325.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1977 CP-LOCAL AREA NETWORK & DATA SECURITY

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Kevin Shewchuk
Asset Type	Network	Est. End Date	-

Project Description

This project provides for the improved physical and electronic security of Information Technology to ensure that there is no unauthorized access to City servers, network infrastructure, applications and data.

General Comments

The need to improve the security of the computing environment and protect the City applications\data from unauthorized access is based on the City's ever increasing reliance. Upgrades are required to protect against new threat types, increased operations on the Internet, as well as internal threats (either accidental, or malicious).

Details for 2017:

SPAM and virus management software upgrades \$60,000

Server/Network Log monitoring replacement \$40,000

Total \$100,000

Operating Impact

The operating impact from the 2017 and 2018 plans as follows:

2018 - SPAM/virus software maintenance \$3,000

2018 - Log monitoring replacement \$3,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Local Area Network & Data Security	0.0	100.0	75.0	0.0	0.0
Total	0.0	100.0	75.0	0.0	0.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	0.0	100.0	75.0	0.0	0.0
Total	0.0	100.0	75.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2011 TU-TRANSPORTATION MODEL IMPLEMENTATION

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

Project Description

This project is for the ongoing development of the Transportation Model to support the Growing Forward Shaping Saskatoon, and other transportation planning and development initiatives.

General Comments

This project consists of the following phases:

- The first phase was for the purchase of a new transportation modelling software package, staff training and the development of a new City Transportation Model.
- The second phase involved the completion of a household travel survey (or, Origin-Destination study) in the fall of 2013. The information from the survey has been used to support the ongoing development of a detailed, multi-modal transportation model which supports the Growth Plan and other transportation planning and development initiatives.
- The next phase of model design, which starts in 2016 and will continue in 2017, is the ongoing model maintenance and development to align with the growth and employment plans.

Prior Budget Approvals

\$969,000

Prior budget has been used for software purchase and model development.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Model Maintenance and Development	50.0	100.0	0.0	0.0	0.0
Total	50.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	50.0	100.0	0.0	0.0	0.0
Total	50.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2020 TU-17TH STREET CORRIDOR EXTENSION

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Jay Magus
Asset Type		Est. End Date	-

Project Description

This project involves the extension of 17th Street from Avenue P to 11th Street West.

General Comments

The initial stage of this project involved the construction of a linear green space and pathway system along 17th Street between 11th Street West and Spadina Crescent. The work will also include the installation of new street lighting from Spadina Crescent to 11th Street West.

Long term plans include the extension of 17th Street from its present terminus at Avenue P to 11th Street West. Future work will include intersection modifications at 17th Street and Spadina, 17th Street and Avenue H, 17th Street and Avenue P, 17th Street and Avenue W and 17th Street and 11th Street West.

Prior Budget Approvals

\$116,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
17th Street Corridor Reconstruction/Extension	0.0	0.0	0.0	2,475.0	0.0
Total	0.0	0.0	0.0	2,475.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	2,475.0	0.0
Total	0.0	0.0	0.0	2,475.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2034 CY-LAP & NBHD SAFETY IMPLEMENTATION

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

Project Description

This project involves the implementation of recommendations contained in approved Local Area Plans (LAP) and completed Safety Audits.

Local Area Plans Adopted:	Safety Audits Completed:
Sutherland (1999)	Pleasant Hill (2005)
Nutana (2001)	King George (2009)
King George (2001)	Nutana (2009)
Caswell Hill (2002)	Sutherland (2010)
Warehouse District (2002)	Mendel Site (2011)
Airport Business Area (2002)	Optimist Park (2011)
Pleasant Hill (2002)	Recessed Doorways (2011)
West Industrial (2004)	
Riversdale (2008)	
City Park (2010)	
Westmount (2011)	
Varsity View (2014)	
Mayfair (2015)	
Kelsey Woodlawn (2015)	
Meadowgreen and Montgomery Place are currently in progress.	

General Comments

LAPs and Safety Audits contain development and safety recommendations that are intended to improve an existing neighbourhood over the medium to long term based on community input. Each LAP requires temporary resources, usually above normal operating resources, to fulfill the recommendations of each LAP. Some safety recommendations are included within LAPs. This project funds 2.4 positions, along with advertising and implementation costs.

The implementation of LAP recommendations sometimes leads to the development of new concept plans and revitalization projects for areas within and between neighbourhood boundaries. These concept plans often contain strategies to deal with the reclamation and redevelopment of contaminated and industrial sites.

As of May 2015, 363 of 523 LAP recommendations have been completed, which includes 143 of 200 safety recommendations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
LAP Implementation	210.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	210.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2037 TU-SNOW MANAGEMENT FACILITIES

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

Project Description

This project will involve the design, environmental monitoring and construction of three permanent snow management facilities. A fourth facility is being constructed as part of the Civic Operations Centre project and is outside the scope of this project.

General Comments

A need for three permanent sites for snow management facilities are required for 2017/2018 snow season and to stop the existing inefficient operation of snow storage areas and disruption to the community due to the ongoing relocation of sites each season. Once land is secured, funding opportunities for the development of facilities are possible.

The first phase is site evaluation, land purchase, and snow storage area set up for operation as currently practiced until 2021 when the proposed plan for development begins (phase 1 starts with securing the Southeast site, followed by the Northwest, and then the Northeast). The 2018 plan is for preliminary set up on the Southeast Development site including access to the city's storm collection system as well as to secure land for the Southeast, Northwest and Northeast quadrants of the city in advance of city development.

Operating Impacts

2021 - \$44,300

2022 - \$44,300

2023 - \$44,300

Proposed Rehabilitation Reserve Transfers

2021 - \$15,000

2022 - \$15,000

2023 - \$15,000

Prior Budget Approvals

\$1,110,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
NorthEast Facility Development	0.0	0.0	902.0	0.0	0.0
Northwest Facility Development	0.0	0.0	902.0	0.0	50.0
SouthEast Facility Development	0.0	0.0	5,925.0	50.0	100.0
Total	0.0	0.0	7,729.0	50.0	150.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	7,729.0	50.0	150.0
Total	0.0	0.0	7,729.0	50.0	150.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2040 TU-UNDERWATER PIER INSPECTIONS

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

Project Description

Regular inspection of all river piers is required to ensure the capacity of river bridges as well as monitor scour around the piers.

General Comments

Inspection of river piers are done every five years as per recommendations by National Bridge Inspection Standards.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Inspections - Consultants	0.0	105.0	0.0	0.0	0.0
Total	0.0	105.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	105.0	0.0	0.0	0.0
Total	0.0	105.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2043 TU-CURB REPLACEMENT/REHABILITATION

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

Project Description

This project provides for the replacement of long sections of curbing. This work will be done in conjunction with other surface and boulevard rehabilitation or in conjunction with other stand alone locations where future rehabilitation of adjacent structures will not impact the curbing alignment and grade.

General Comments

Estimated costs for the removal and replacement of curbs is \$250 per lineal metre.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Curb Replacement/Rehabilitation	505.0	475.0	475.0	475.0	475.0
Total	505.0	475.0	475.0	475.0	475.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	505.0	200.0	200.0	200.0	200.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	275.0	275.0	275.0	275.0
Total	505.0	475.0	475.0	475.0	475.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2044 TU-GRAVEL STREETS UPGRADES

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

Project Description

This project facilitates the completion of surface infrastructure and required underground remediation in various areas of the City as directed by City Council on February 9, 2004.

General Comments

Following is the list of locations identified, not prioritized. The intent is that the Neighbourhood Surface Improvements program funding will be used each year until the list of locations is exhausted. Each year, Community Services and Transportation & Utilities will establish the locations that are feasible and rank as priority with City Council and the community.

Funding identified in 2016 is planned for the upgrades in the following locations:

Nutana: 11th Street East - 100 Block

Nutana: Idylwyld Place

Meadowgreen: 19th Street West - Winnipeg Avenue to Vancouver Avenue

Adelaide/Churchill: Cascade Street - Clarence Avenue to Churchill Park

Locations planned for upgrades in future years:

West Industrial: Avenue U - Schulyer to Dudley

West Industrial: Avenue U - 11th Street to Dudley

West Industrial: Weldon Avenue North of 16th Street

Pleasant Hill: 19th Street West - Avenue N to Avenue O

Kelsey/Woodlawn: Alberta Avenue - 2 Blocks

Kelsey/Woodlawn: 40th Street East - 1 Block

West Industrial: Avenue R - 11th Street to Garfield Street

West Industrial: Garfield Street - Avenue P to Avenue R

Special Note

The Other funding source identified in this project is a funding strategy consists mainly of gas tax, borrowing and operating contributions. Funding for gravel streets upgrades is tracking through the Major Transportation Infrastructure Funding Plan.

Prior Budget Approvals

\$1,539,000 for Local Area Plan Surface Deficiencies

\$7,158,000 for Gravel Streets Upgrades

\$726,000 for Underground Remediation

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Neighborhood Surface Improvements	1,000.0	1,000.0	1,000.0	1,000.0	0.0
Total	1,000.0	1,000.0	1,000.0	1,000.0	0.0
FINANCING DETAILS					
OTHER	1,000.0	1,000.0	1,000.0	1,000.0	0.0
Total	1,000.0	1,000.0	1,000.0	1,000.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2048 CY-FFP & ZOO MASTER PLAN IMPLEMENTATION

Project Status	Open	Year Identified	2006
Project Type	REJUVENATION	Manager	John Moran
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the implementation of the Forestry Farm Park & Zoo Master Plan.

General Comments

Stantec Consulting was contracted in June 2005 to develop a new Master Plan based upon the approved Program Plan, the Branding and Visual Identity Plan, and an independent assessment of existing exhibits and facilities within the Park and Zoo. This Master Plan process was approved by City Council in April 2006.

The 2016 budget provides for the emergency replacement of the sewer line near the Lions Event Centre.

Prior Budget Approval

\$50,000 Design of Park Entry Road

\$250,000 Construction of Park Entry Road

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Aviaries	0.0	50.0	0.0	0.0	0.0
Kinsmen Express Overhaul	0.0	0.0	0.0	80.0	0.0
New Washroom in Zoo	0.0	0.0	150.0	0.0	0.0
Park Entrance Road Rebuild	0.0	275.0	425.0	0.0	0.0
Pathway Improvements - Zoo	0.0	0.0	0.0	40.0	0.0
Replace Trailer Washrooms - Park & Zoo	0.0	0.0	0.0	150.0	0.0
Sewer Line Replacement	200.0	0.0	0.0	0.0	0.0
Total	200.0	325.0	575.0	270.0	0.0
FINANCING DETAILS					
FORESTRY FARM PARK DEVELOPMENT RES	50.0	50.0	0.0	0.0	0.0
FORESTRY FARM PK & ZOO CAPITAL RESERVE	150.0	150.0	150.0	120.0	0.0
UNFUNDED RCE	0.0	125.0	425.0	150.0	0.0
Total	200.0	325.0	575.0	270.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2050 US-CONSTRUCTN & DEMOLITION WASTE MGT CTR

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Josh Quintal
Asset Type	Landfill	Est. End Date	-

Project Description

This project involves the development of a Construction and Demolition (C&D) Waste Management Centre (WMC) also known as Recovery Park.

General Comments

This site was temporarily closed due to Circle Drive South related construction. The site adjacent to the Landfill had been collecting inert materials including building demolition material (concrete, asphalt, and masonry), roadway material, glass and porcelain. This material was being used in road construction projects throughout the City offsetting the costs (time and fuel) and emissions associated with virgin aggregate production and hauling. Opportunities exist for revenue including tipping fees and proceeds from the sale of sorted or processed construction and demolition materials.

Future plans for the site include the acceptance and processing of all recyclable or reusable construction materials, inclusion of a public waste transfer station, and the possible establishment of a reuse facility. The site may also manage soils and/ or compostable materials based on City-wide soils handling and composting requirements.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction & Demolition (Waste Mgmt Centre)	0.0	1,000.0	2,500.0	1,500.0	0.0
Total	0.0	1,000.0	2,500.0	1,500.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	1,000.0	2,500.0	1,500.0	0.0
Total	0.0	1,000.0	2,500.0	1,500.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2051 US-LANDFILL OPTIMIZATION

Project Status	Open	Year Identified	2011
Project Type	ENVIRONMENTAL PROTECTION	Manager	Scott Theede
Asset Type	Landfill	Est. End Date	-

Project Description

This project includes items identified in the Integrated Landfill Management Plan of 2011 that will be required to increase the available airspace and maximize the overall life of the Landfill.

General Comments

Capital requirements for Landfill optimization include filling inefficiently filled areas of the Landfill to recapture airspace for use. A variety of safety and environmental improvements are also required including improving surface water management and improving site conditions and customer service.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Landfill Optimization	1,000.0	0.0	700.0	3,000.0	6,500.0
Total	1,000.0	0.0	700.0	3,000.0	6,500.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	1,000.0	0.0	700.0	3,000.0	6,500.0
Total	1,000.0	0.0	700.0	3,000.0	6,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2053 WWT-SCREEN REPLACEMENT

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the screens at the Wastewater Treatment Plant (WWTP) headworks where sewage effluent enters the treatment process.

General Comments

Sewage from the collection system first enters the WWTP at the headworks where grit is settled and screens remove solids and rags. Screens are a continuous use equipment item subject to a high wear rate. The replacement screens will be easier to service and have a longer service life.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Screen Replacement	2,517.0	0.0	0.0	0.0	0.0
Total	2,517.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	2,517.0	0.0	0.0	0.0	0.0
Total	2,517.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2079 AF-PROPERTY REASSESSMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Darcy Huisman
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project is to provide for the implementation and defence of a reassessment that is required to be completed every four years in the Province of Saskatchewan. Reassessments have been completed every four years since 1997.

General Comments

In 2009, a new valuation approach was introduced in the property assessment process. Income producing properties were valued utilizing income (rental) approaches to value where appropriate.

This capital project provides funding to contract specialists to assist in the determination of (and some assistance in the defence of) assessment values for high-value, complex properties. As well, a reassessment requires that all properties receive an assessment notice which requires increased associated paper and postage costs. As in past reassessments the generation and mailing of preview letters is also included.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Property Reassessment	250.0	100.0	0.0	100.0	250.0
Total	250.0	100.0	0.0	100.0	250.0
FINANCING DETAILS					
AFM - CAPITAL RESERVE	250.0	100.0	0.0	100.0	250.0
Total	250.0	100.0	0.0	100.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2095 ACCESS TRANSIT-BUS REPLACEMENTS

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

Project Description

This project provides for the ongoing scheduled replacement of existing lift-equipped buses used in the Access Transit System.

General Comments

With the expansion of the fleet over the last few years, Transit has been able to increase the useful life (mechanical and structural integrity) of the fleet from a five year to a seven year life cycle. An accessible bus is \$125,000 which includes a radio and a mobile data terminal (MDT).

Replacements over the next ten years are planned as follows:

2016 - 3 buses

2017 - 2 buses

2018 - 2 buses

2019 to 2025 - 12 buses

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Access Transit Bus Replacement	375.0	250.0	250.0	250.0	250.0
Total	375.0	250.0	250.0	250.0	250.0
FINANCING DETAILS					
ACCESS TRANSIT CAPITAL RESERVE	375.0	250.0	250.0	250.0	250.0
Total	375.0	250.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2101 CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.

Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Andrew Roberts
Asset Type	Golf Courses	Est. End Date	-

Project Description

During 1998, City Council approved the Golf Course Program value-for-money audit recommendation that management develop a long-term capital plan with sufficient cash flow to fund and finance capital replacement expenditures for the three municipal golf courses (Holiday Park, Silverwood and Wildwood golf courses). In response to the audit recommendations, in March 2002 City Council approved the Golf Course Capital Reserve (Bylaw No. 6774). The purpose of the reserve is to finance long-term capital plans that included replacement of equipment and vehicles, and expansion and redevelopment of course facilities and services.

General Comments

The capital projects for 2016 are:

Equipment Replacement

Holiday Park Golf Course:

\$65,000 - Diesel Self-Propelled Fairway Mower

\$75,000 - Heavy Duty Utility Vehicles (2) + Core Harvester Attachment

Silverwood Golf Course:

\$30,000 - Diesel Self-Propelled Rotary Deck Mower

Wildwood Golf Course:

\$30,000 - Diesel Self-Propelled Rotary Deck Mower

Improvements:

\$630,000 - Cart Path, Tee Box and Green Redevelopment at Holiday Park Golf Course

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Golf Course Equipment Replacement	200.0	200.0	200.0	200.0	210.0
HPGC Cart Path Redevelopment	630.0	0.0	0.0	0.0	0.0
WWGC Parking Lot/Cart Path Paving	0.0	0.0	300.0	0.0	0.0
WWGC Tee Box Redesign Plan	0.0	50.0	0.0	0.0	0.0
Total	830.0	250.0	500.0	200.0	210.0
FINANCING DETAILS					
GOLF COURSE CAPITAL RESERVE	830.0	250.0	500.0	200.0	210.0
Total	830.0	250.0	500.0	200.0	210.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2102 CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development and upgrading of sport fields and amenities in Multi-District, District, and Special Use Parks to ensure the quality of playing fields for the safety and enjoyment of all participants.

General Comments

The Multi-District and District Parks accommodate the recreational requirements of the sport user groups, including minor and adult sport leagues, City-wide programs, and national/international competitions.

As part of the long-term development plan focusing on the continual redevelopment of the City's sport fields, Administration is working in conjunction with the sport field user groups and residents to identify both immediate and long-term facility program and amenity priorities and requirements.

WJL Harvey District Park (2017)

The 2017 plan involves improvements to the WJL Harvey South District Park. Multi-purpose field #16 will be converted into a softball diamond.

WJL Harvey District Park (2018)

The 2018 plan involves improvements to the WJL Harvey South District Park. Multi-purpose field #15 will be shifted to the west to remove the desire lines and to make this field safe for use.

Kistikan Parking Lot Construction (2019)

The 2019 plan involves a parking lot upgrade to Kistikan Park and would include parking for minor sport user groups and address reoccurring parking concerns with neighbourhood residents.

W. A. Reid Parking Lot Expansion (2020)

The 2020 plan involves the expansion of the existing parking lot at W. A. Reid Park to accommodate adult league and tournament play.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Kistikan Parking Lot	0.0	0.0	0.0	275.0	0.0
William A. Reid Park	0.0	0.0	0.0	0.0	275.0
WJL Harvey District Park	0.0	330.0	335.0	0.0	0.0
Total	0.0	330.0	335.0	275.0	275.0
FINANCING DETAILS					
PARK ENHANCE RES	0.0	330.0	335.0	275.0	275.0
Total	0.0	330.0	335.0	275.0	275.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2114 CY-VICTORIA PARK - UPGRADES

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves Victoria Park upgrades as outlined in the Victoria Park Program Plan, adopted by City Council in June 2004. This upgrade is planned to be an extension of the River Landing Phase II development, which will connect Victoria Park to River Landing.

General Comments

Public and stakeholder consultation occurred in 2009 on the program plan for the City Gardener's Site and to confirm the program plan requirements originally approved in the 2004 Victoria Park Program Plan. Through the Recreation and Sport Master Plan, festivals and parks were both ranked highly in residents' opinions. Of the residents surveyed, 79% felt the need for more festival space was a high priority. The development of Victoria Park will address this need and provide residents with adequate parking for festivals, recreational activities, and better linkage for pedestrian traffic.

The 2017 plan includes the development of a parking lot which will address existing and future parking needs, as well as the need for overflow parking during large special events and festivals.

The 2018 plan includes pathway linkages to improve pedestrian circulation within the park. This pathway system will give pedestrians access along Spadina Crescent and better connectivity to the existing site amenities.

The 2019 plan involves the addition of site furniture and pathway lighting.

Operating Impact

The future operating impact would be \$3,000 for annual site maintenance if this project is funded.

Prior Budget Approval

\$513,000 Design and construction of the City Gardener's Site (1.13 acres) and approximately 5 acres of Victoria Park, including the festival site.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction - Park	0.0	420.0	375.0	310.0	0.0
Total	0.0	420.0	375.0	310.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	420.0	375.0	310.0	0.0
Total	0.0	420.0	375.0	310.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2119 POLICE-RADIO REPLACEMENT

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

Project Description

This project provides for the replacement and/or addition of police radio equipment.

General Comments

Radio communication is critical to police operations. The current fleet of police portable and in-car mobile radios have an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets. The 2016 capital budget is for the replacement of both portable and in-car mobile radios at an estimated cost of \$325,000.

Operating Impact

No increase anticipated for 2016.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchases	325.0	325.0	325.0	325.0	325.0
Total	325.0	325.0	325.0	325.0	325.0
FINANCING DETAILS					
POLICE RADIO RESERVE	325.0	325.0	325.0	325.0	325.0
Total	325.0	325.0	325.0	325.0	325.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2162 CY-URBAN DESIGN - BIDS

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project includes the design and construction of comprehensive streetscape projects within the Downtown, Broadway, and Riversdale Business Improvement Districts. The priority of projects over the next number of years will be determined by the need to coordinate streetscape projects with underground utility replacement programs, the River Landing development, partnering opportunities, and with opportunities to promote multi-modal transportation by improving pedestrian conditions, transit and cycling conditions and facilities, and creating on-street parking facilities to increase parking revenues.

General Comments**Streetscape Rehabilitation:**

This project involves replacing aging amenities (benches, garbage cans, poster boards, and tree grates) on 21st Street, 2nd Avenue, 20th Street West and potentially other locations within the BID boundaries. These areas are some of the earliest streetscape projects in the City and busiest pedestrian areas in the City centre with up to 7,000-8,000 pedestrians using the streets per day. The amenities are heavily used and are in need of major repairs or replacement.

Idylwyld Drive Streetscape Master Plan:

The City Centre Plan, the North Downtown Master Plan and the Growing Forward! Plan all indicate that an improved streetscape along the length of Idylwyld Drive is needed. The project involves the design and construction of a comprehensive streetscape project for Idylwyld Drive from the Senator Sid Buckwold Bridge to Circle Drive. This capital budget will only account for construction from the Senator Sid Buckwold Bridge to 25th Street.

This project will involve a traffic study, an environmental site assessment, and the design of a streetscape improvement plan, as well as phased construction which may utilize an incremental approach to capitalize on the time-sensitivity of interventions. The redevelopment of Idylwyld Drive as an enhanced multi-modal corridor will contribute to pedestrian, cyclist, and transit use.

3rd Avenue - 19th Street Intersection & Adjoining Roadways:

This project involves streetscaping 19th Street; between 2nd and 3rd Avenue. The streetscaping of 3rd Avenue north of 22nd Street will become part of the Growing Forward! initiative. The 19th Street intersection will be constructed in 2020 and will be coordinated with River Landing Parcel Y construction.

Operating Impact (2018)

\$3,000 for Phase 1 Idylwyld Drive construction

Prior Budget Approvals

\$4,832,000 3rd Avenue: 19th Street to 20th Street

\$300,000 Idylwyld Drive Master Plan

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
3rd Avenue: 19th Street Intersection	0.0	0.0	0.0	0.0	2,035.0
Idylwyld Drive: Bridge to Circle Drive	200.0	1,600.0	1,600.0	1,600.0	0.0
Streetscape Rehabilitation Project	1,500.0	1,500.0	0.0	0.0	0.0
Total	1,700.0	3,100.0	1,600.0	1,600.0	2,035.0
FINANCING DETAILS					
STREETSCAPE RESERVE-BID	1,700.0	3,100.0	1,600.0	1,600.0	2,035.0
Total	1,700.0	3,100.0	1,600.0	1,600.0	2,035.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2166 CY-URBAN DESIGN - CITY-WIDE

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

Project Description

This project includes the design and construction of comprehensive streetscape projects outside the Downtown, Broadway and Riversdale Business Improvement Districts. Projects are defined in terms of pedestrian amenity improvements, safety, and support for multi-modal travel through the City.

General Comments

Approved by City Council in 2009, the Central Avenue Master Plan called for streetscape improvements from 107th Street to 115th Street, including the commercial and industrial properties along Gray Avenue. Phases 1 and 2 of the Central Avenue streetscaping have been completed. The final phase, planned for 2018, will address the pedestrian crossing of the railway to improve pedestrian safety, complete the North portion of Central Avenue to 115th Street, and complete the South portions from 107th Street to 109th Street.

Completion of the final phase will depend on funding availability and negotiation with the railway company. The \$4.0 million estimate includes \$400,000 for design.

Operating Impact

Operating impacts will be determined once specific design elements are identified and will include maintenance, snow removal, irrigation/maintenance of plant material, and street lighting.

Prior Budget Approval

\$2,650,000 Central Avenue detailed streetscape design and construction

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Central Avenue	0.0	0.0	4,000.0	0.0	0.0
Total	0.0	0.0	4,000.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	0.0	4,000.0	0.0	0.0
Total	0.0	0.0	4,000.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2180 AF-CIVIC FACILITY SITE MAINTENANCE

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

Project Description

This project provides for a three phased approach to bring the parking lot, private roadway and underground service requirements at the civic leisure centres up to standard and maintaining them at that standard.

Phase 1 - Conditional Assessment - Assess the condition of the parking lots, private roadways and underground services to determine the scope of the work required to bring these areas up to standard. Priorities will be established based on condition of the infrastructure and its impact to and by the customer.

Phase 2 - Undertake the work to bring the parking lots and paved areas to standard.

Phase 3 - Creation of a Civic Facility Site Replacement Reserve.

General Comments

Currently, the process for capital construction of new facilities does not include a future budget to maintain, repair or replace infrastructure components such as water/sewer lines, storm lines, manholes, signs, curbs, sidewalks, fencing, lot lighting, roads and paving, at the end of their life cycle. Repairs or replacements are done when a component has completely failed.

An \$11.0 million deficit has been identified in the maintenance, repair and/or replacement of infrastructure site components which are at or near the end of their life cycle and will soon need to be addressed. With prior budget approvals funding, a condition assessment has been carried out to determine the scope of the work required and to establish priorities.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Design & Constr'n - Civic Leisure Centres	100.0	250.0	400.0	500.0	500.0
Other Civic Property	100.0	100.0	100.0	100.0	100.0
Total	200.0	350.0	500.0	600.0	600.0
FINANCING DETAILS					
FACILITY SITE REPL RES	200.0	350.0	500.0	600.0	600.0
Total	200.0	350.0	500.0	600.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2184 US-WASTE CHARACTERIZATION STUDY

Project Status	Open	Year Identified	2010
Project Type	ENVIRONMENTAL PROTECTION	Manager	Amber Jones
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves waste audits and other measurement activities to determine the effectiveness of recycling and organics diversion initiatives.

General Comments

This project includes studying the waste composition before and after the implementation of new programs such as the recycling programs.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Waste Characterization Study	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2186 US-WASTE MANAGEMENT STRATEGIC PLAN

Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Amber Jones
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves strategies for reducing waste that have been set out in the Saskatoon Waste and Recycling Plan.

General Comments

Saskatoon Recycles and other waste reduction programs reduce the amount of waste headed for the Landfill. Public education initiatives also help toward the achievement of waste reduction goals.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Waste Management Strategic Plan	0.0	410.0	0.0	0.0	0.0
Total	0.0	410.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	410.0	0.0	0.0	0.0
Total	0.0	410.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2197 WTP - WATER CONSERVATION INITIATIVE

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

Project Description

This project involves the development and implementation of a comprehensive water conservation awareness program.

General Comments

This project will be rolled out in 3 phases: Phase 1 occurred in 2013 and targeted outdoor residential use; future phases are expected to target the Industrial, Commercial, and Institutional (ICI) sectors and indoor residential use.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Water Conservation Study	75.0	0.0	0.0	0.0	0.0
Total	75.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	75.0	0.0	0.0	0.0	0.0
Total	75.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2214 WTP - WATER SYSTEM ASSESSMENT

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

Project Description

This project consists of an independent assessment by a consulting engineer to determine waterworks performance, condition, capacity and maintenance.

General Comments

The assessment is required by Provincial legislation dealing with the protection of water and water quality. The Act requires an independent engineering assessment of all permitted waterworks be conducted once every five years. Previous assessments were completed in 2005 and 2010. The 2015 assessment will meet the five year mandate.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Water System Assessment	0.0	0.0	0.0	0.0	200.0
Total	0.0	0.0	0.0	0.0	200.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	0.0	200.0
Total	0.0	0.0	0.0	0.0	200.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2219 WTP-N.E. SECTOR RESERVOIR

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project consists of the construction of a reservoir and pumping facility in the NE sector to meet the demands from growth in the sector.

General Comments

The project was initially scheduled for 2015 however upgrades to the 42nd Street reservoir and pumping facility allowed for a delay until 2018. The reservoir is planned to have a 40 million litre capacity and the pumping station an output of 1600 litres per second.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
N.E. Sector Reservoir	0.0	0.0	2,809.0	26,515.0	27,322.0
Total	0.0	0.0	2,809.0	26,515.0	27,322.0
FINANCING DETAILS					
BORROWING	0.0	0.0	2,528.0	21,960.0	8,550.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	281.0	2,340.0	950.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	2,215.0	17,822.0
Total	0.0	0.0	2,809.0	26,515.0	27,322.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2220 WTP-FILTER PLANT UNDERDRAIN UPGRADE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the mechanical components of the 1957 (6 filters), the 1964 (9 filters), and 1928 (6 filters) filter banks at the WTP

General Comments

The work includes replacing the underdrains, process piping upgrades, valves and actuators, and automating their operation. Similar work was successfully completed on the 1911 (6 filters) in 2011/2012.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Filter Plant Underdrain Upgrade	0.0	2,827.0	1,124.0	1,163.0	0.0
Total	0.0	2,827.0	1,124.0	1,163.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	1,012.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	112.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	2,827.0	0.0	1,163.0	0.0
Total	0.0	2,827.0	1,124.0	1,163.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2224 WWT-LIQUID WASTE HAULERS STATION

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

Project Description

This project includes determining a location, design, and construction of a new liquid waste hauler facility to replace the existing station at the Wastewater Treatment Plant. The new facility will accommodate multiple simultaneous unloads and will be located where truck traffic is in an industrial setting.

General Comments

Over the past 5 years, there has been significant growth in the number of liquid waste haulers unloading at the Wastewater Treatment Plant. New environmental regulations have affected the process for handling grit. The new facility will be designed to receive/process grit and will be located to reduce increasing truck traffic from residential to industrial areas.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Liquid Waste Haulers Station	3,500.0	0.0	0.0	0.0	0.0
Total	3,500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	3,500.0	0.0	0.0	0.0	0.0
Total	3,500.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2229 WWT-PRIMARY 25kVa Loop

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves construction of a continuous power supply to the treatment areas on the south side of the Wastewater Treatment Plant (WWTP).

General Comments

The newer north side of the WWTP has a circular electrical distribution link that combined with individual treatment area electrical distribution ensures continuous power to the facilities. This project will provide the same level of service to the treatment facilities on the south side of the plant.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Primary 25 kVa Loop	2,500.0	0.0	0.0	0.0	0.0
Total	2,500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	2,500.0	0.0	0.0	0.0	0.0
Total	2,500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2230 WWT-EXPECTED UPGRADES

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves upgrades of equipment and infrastructure at the main plant, biosolids storage area, and pumping stations that do not warrant a separate capital project.

General Comments

Wastewater treatment facilities have a severe service rating due to the corrosive nature of sewage. Failures of equipment and infrastructure are not predictable however it is known that random failures will occur. This project funds upgrades that are immediately required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Expected Upgrades	0.0	530.0	562.0	2,907.0	3,009.0
Total	0.0	530.0	562.0	2,907.0	3,009.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	530.0	562.0	2,907.0	3,009.0
Total	0.0	530.0	562.0	2,907.0	3,009.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2233 TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS

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

Project Description

This project provides capital funding toward the expansion of the City's Advanced Traffic Management System (ATMS), enabling upgrades of communication lines and required replacement of signal cabinets and controllers. This project also facilitates procurement of Intelligent Transportation Systems (ITS) such as traffic monitoring cameras, variable message boards, traffic priority, incident management systems, Weigh-In-Motion (WIM) devices and Road-side Weather Information Systems (RWIS). These systems complement the ATMS.

General Comments

The incorporation of ITS into the transportation network allows existing City streets to meet increasing capacity demands without the requirement for major additional construction. ITS is an integral component of network growth that improves motorist safety while helping to alleviate increased commute times, congestion and transport-related emissions.

The 2016 budget request is for further expansion of the broadband wireless communication system between the traffic management centre and field devices.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	100.0	250.0	230.0	230.0	230.0
Total	100.0	250.0	230.0	230.0	230.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	100.0	100.0	100.0	100.0	230.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	150.0	130.0	130.0	0.0
Total	100.0	250.0	230.0	230.0	230.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2234 TU-WALKWAY MANAGEMENT

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

Project Description

The purpose of this project is to manage the assessment of walkways and to make improvements to the existing infrastructure.

General Comments

This project supports the City of Saskatoon strategic goal "Quality of Life" as it will help to deal with the reduction and prevention of crime in the neighbourhood.

The general management of walkways will consist of CPTED reviews, crack repairs, drainage issues, replacement of broken or missing bollards and other upgrades.

Prior Budget Approvals

\$403,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Walkway Management	110.0	90.0	90.0	90.0	90.0
Total	110.0	90.0	90.0	90.0	90.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	110.0	90.0	90.0	90.0	90.0
Total	110.0	90.0	90.0	90.0	90.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2235 TU-INTERSECTION IMPROVEMENTS

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

Project Description

This project involves the implementation of major geometric and operational modifications at localized intersections to ensure the safe and efficient movement of vehicles.

General Comments

This project addresses intersections in need of immediate operational and capacity improvements due to potentially significant safety hazards and/or unacceptable levels of service. It covers the costs of design, land acquisition (if required) and construction of major intersection improvements.

The list of intersections will be evaluated on an annual basis and prioritized based on collision rates, vehicular delays and coordination with other projects.

Prior Budget Approvals

\$903,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
General Provision	1,750.0	500.0	350.0	400.0	300.0
Total	1,750.0	500.0	350.0	400.0	300.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	1,750.0	500.0	350.0	400.0	300.0
Total	1,750.0	500.0	350.0	400.0	300.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2241 TU-TRUCK ENFORCEMENT/EDUCATION

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Nick Bakker
Asset Type		Est. End Date	-

Project Description

This project will develop awareness and enforcement programs for commercial transport within City limits.

General Comments

The objective of this project is to protect the City's transportation infrastructure by preparing an educational program for the commercial transportation and construction industries. The program includes advertisements, truck route maps and truck monitoring for preservation and design purposes and enforcement initiatives.

Prior Budget Approvals

\$160,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Education Program	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2251 CY-IMPOUND LOT

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

Project Description

This project involves the construction of a new impound lot.

General Comments

Funding requested in 2018 is required for the design of a permanent building as part of the relocation of the impound lot site, with construction scheduled to occur in 2019.

Operating Impact

Operating impacts for utilities and preventative maintenance will be determined as specific features of the facility are more clearly defined.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
New Impound Lot	0.0	0.0	100.0	1,640.0	0.0
Total	0.0	0.0	100.0	1,640.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	0.0	100.0	1,640.0	0.0
Total	0.0	0.0	100.0	1,640.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2255 TU-W&S CAPACITY ANALYSIS FOR REDEVELOPMENT AND MASTER PLANNING

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

Project Description

This project identifies the need for water and sewer capacity analysis and master planning for infill/redevelopment and future development areas. This will ensure that a consistent level of service for water distribution and sewer collection in residential, commercial and other areas of the city is maintained and possibly improved.

General Comments

System capacity analysis and maintenance is a key factor in sustainable management of water and sewer utilities. The city's growth must be supported by various elements including efficient and cost-effective water and sewer utilities. Maximizing the use of existing system capacities and identifying areas where new infrastructure is necessary will ensure the best value for the citizens of Saskatoon.

This project would be ongoing to address continual infill/redevelopment and rezoning applications. The master planning component will be complete by mid of 2016 and thereafter periodic updates will be required. The intent is to assess the needs under this project on a yearly basis. The estimated yearly funding is \$100,000 with the main source of funding coming from redevelopment levy to W&S Infrastructure Reserve. The allocation for 2016 is \$200,000 which cumulates two years of funding.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Design	200.0	100.0	100.0	100.0	100.0
Total	200.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	200.0	100.0	100.0	100.0	100.0
Total	200.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2257 TU-CIRCLE DR OVER 33RD ST NB/SB

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

Project Description

This project includes rehabilitation of the northbound and southbound overpass structures at Circle Drive over 33rd Street.

General Comments

The Circle Drive northbound over 33rd Street overpass is a two lane, four span, curved concrete girder bridge, originally constructed in 1992. The Circle Drive southbound over 33rd Street overpass is a two-lane, four-span, concrete girder bridge, originally constructed in 1980. The estimated replacement cost for each structure is approximately \$8.2 million.

Rehabilitation of the southbound structure substructure is planned for 2018 and includes engineering services, spot repairs to concrete surfaces, application of a galvanic protection system to areas exposed to splash or leaking expansion joints and application of silane sealer to the concrete wearing surface. Rehabilitation of the superstructure of this overpass is planned for 2027 and includes engineering services, removal and replacement of concrete wearing surface to the top of the concrete box girders and replacement of the expansion joints.

If a 'Do Nothing' approach were taken with preservation of the southbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2030, with replacement of most of the superstructure required by the year 2035. The cost estimate for emergency deck repairs and replacement is approximately \$6 million.

Rehabilitation of the northbound structure is planned for 2018 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of the top 30 mm of concrete deck and increasing the concrete cover over the rebar, and spot repairs to concrete surfaces.

If a 'Do Nothing' approach were taken with preservation of the northbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$10 million.

Prior Budget Approvals

\$150,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Repairs to NB structure	0.0	200.0	1,544.0	0.0	0.0
Repairs to SB Structure	0.0	0.0	380.0	0.0	0.0
Total	0.0	200.0	1,924.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	200.0	1,924.0	0.0	0.0
Total	0.0	200.0	1,924.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2259 TU-PW SATELLITE YARDS

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Carla Figg
Asset Type	Buildings	Est. End Date	-

Project Description

Land for three permanent Public Works satellite yard sites is required immediately to facilitate current emergency Water & Sewer operations and Roadways maintenance activities. Once land is secured, funding opportunities for the development of the sites are possible.

General Comments

The satellite yards are required for:

- Sweepings stockpile, sand recycling
- Fill material handling, stockpiling recycling
- Satellite yard with parking, vehicle storage, and buildings
- Scale, wash bay
- Hydro-vac tailings disposal
- Container handling for garbage and recycling (except at the Southwest site)

Locations that have been identified will accommodate other functions including future snow management facilities (Project 2037). Funding required for the Northwest and Northeast sites is to secure the land in advance of city development.

Funding shown for the Southeast site is required once the site is approved for development and the land purchase agreement is completed. Relocation from Nicolson Yards is imminent and a properly designed, constructed, and managed site is the goal for the proposed Public Works satellite yard in the southeast.

Funding for the Southwest site is required to relocate the current site, which is the future Recovery Park site, to the permanent location on the Civic Operations Centre Phase 2 land.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Northeast PW Yards Development	0.0	0.0	1,416.0	0.0	0.0
Northwest PW Yards Development	0.0	0.0	1,416.0	50.0	100.0
Southeast PW Yards Development	0.0	0.0	2,950.0	0.0	0.0
Southwest PW Yards Development	0.0	0.0	300.0	0.0	0.0
Total	0.0	0.0	6,082.0	50.0	100.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	6,082.0	50.0	100.0
Total	0.0	0.0	6,082.0	50.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2265 TU-TRANSPORTATION EQUIPMENT ACQUISITIONS

Project Status	Open	Year Identified	2015
Project Type	EQUIPMENT REPLACEMENT	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project provides for the purchase of additional equipment to be used by Sign Shop for various projects in Detouring, Sign Maintenance and Crosswalk Painting programs.

General Comments

This project is to ensure adequate equipment is in place to cope with the increase in Detouring, Sign Maintenance and Crosswalk Painting programs due to city expansion. The benefit of adding new equipment will increase productivity and improve customer service levels to both internal and external customers.

Funding shown in 2016 is required for the addition of two customized detour trucks to the fleet.

Operating Impacts

2017 - \$28,400 for V&E rentals

2017 - \$9,500 for fuel

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Sign Shop Equipment Purchase	150.0	75.0	50.0	75.0	50.0
Total	150.0	75.0	50.0	75.0	50.0
FINANCING DETAILS					
TRANSP EQUIP ACQ RESERVE	150.0	75.0	50.0	75.0	50.0
Total	150.0	75.0	50.0	75.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	37.9	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2267 TU-IDYLWYLD DR FWY OVER RUTH ST

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Idylwyld Drive and Ruth Street overpass.

General Comments

The Idylwyld Drive over Ruth Street overpass is a four lane, four span, concrete girder bridge, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$24.2 million.

Rehabilitation of the structure is planned for 2016 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, replacement of the expansion joints with semi-integral abutments and spot repairs to concrete surfaces.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2016, with complete replacement of the superstructure required by the year 2020. The cost estimate for emergency deck repairs and replacement is approximately \$14.0 million.

Prior Budget Approvals

\$272,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Repairs to Idylwyld Dr Fwy over Ruth Street	5,500.0	0.0	0.0	0.0	0.0
Total	5,500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	5,500.0	0.0	0.0	0.0	0.0
Total	5,500.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2269 TU-ACCOMMODATION CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Shelley Korte
Asset Type		Est. End Date	-

Project Description

This project provides funding to address accommodation deficiencies within the Transportation and Utilities Department.

General Comments

Funding identified in 2016 is required for renovations at the sign shop.

Prior Budget Approvals

\$150,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
General	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
TU - CAPITAL RESERVE	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2273 TU-108TH ST OVER CIRCLE DRIVE

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

Project Description

This project includes rehabilitation of the 108th Street over Circle Drive overpass.

General Comments

The 108th Street over Circle Drive overpass is a two lane, two span, concrete girder bridge, originally constructed in 1982. The estimated replacement cost for this structure is approximately \$6.8 million.

Rehabilitation of the structure is planned for 2020 and includes engineering services, deep deck repair, corrosion inhibitor, membrane and new asphalt wearing surface, replacement of the expansion joints, lateral stressing of girders, spot repairs to concrete surfaces and application of silane sealer to the walkway.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure can be expected to occur by the year 2034, requiring complete replacement of the superstructure. The cost estimate for deck replacement is approximately \$3.9 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Repairs to Overpass	0.0	0.0	0.0	100.0	1,200.0
Total	0.0	0.0	0.0	100.0	1,200.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	100.0	1,200.0
Total	0.0	0.0	0.0	100.0	1,200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2317 TR-SHELTERS/BENCHES

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	James McDonald
Asset Type	Bus Shelters	Est. End Date	-

Project Description

This project involves the ongoing installation of bus stop shelters and bench replacements.

General Comments

This replacement plan allows for the installation of twenty (20) new shelters per year through 2017. The bus shelter complement is deficient City-wide and requires further review of funding possibilities. Transit's current bus shelter advertising agreement expires at the end of 2018. A new request for proposals will be seeking an aggressive bus shelter installation target to further compliment the number of bus shelters located along transit routes. This project will also be used to revitalize certain transit stops to make them more accessible and to refurbish or replace old shelters.

Prior Budget Approvals

\$913,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Transit Shelter & Bench Repl Plan	200.0	200.0	100.0	100.0	100.0
Total	200.0	200.0	100.0	100.0	100.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	200.0	200.0	100.0	100.0	100.0
Total	200.0	200.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2318 TR-MAINTENANCE MANAGEMENT SYSTEM

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

Project Description

This project provides for replacement of the existing fleet management computer system.

General Comments

The existing fleet management system is obsolete and does not provide adequate information to properly maintain the fleet. Also the required program/computer support is unavailable. Transit requires a fleet management system that will serve as a decision making tool. The system should include fleet software to manage all predictive, preventive and corrective maintenance activities with complete work order, planning, procurement, inventory, staffing and costing capabilities. As a result this will improve the fleet's availability, longevity and efficiency. This project will also be used to upgrade to the newest version of the fleet management system and includes the costs and staffing associated with this upgrade.

Operating Impact

2017 - \$25,000 for system maintenance

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Transit Maintenance Management System	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	25.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2322 TR-COUNT ROOM EQUIPMENT

Project Status	Open	Year Identified	2012
Project Type	EQUIPMENT REPLACEMENT	Manager	Beverly Stanley
Asset Type		Est. End Date	-

Project Description

This project involves replacement of the equipment used to count, sort, and wrap coins collected from Transit fare boxes and from parking meters.

General Comments

The existing sorter/wrapper is used on a daily basis and has a life expectancy of 10 years. It is scheduled for replacement in 2016.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Equipment Purchase	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2323 TR-RIDERSHIP GROWTH INITIATIVES

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	James McDonald
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves an initiative dedicated to growing Transit ridership and revenue.

General Comments

Capital funding is required to set up numerous untapped markets for transit ridership that exist and have not been fully developed as well as to retain the current ridership. The project will focus on the implementation of programs and initiatives to get more people riding the bus, with the ultimate goal of increasing revenue. The following are among the potential strategies and initiatives that will be used/explored:

- Transit user groups: high school, University, SIAST, other post-secondary, senior and corporate
- Partnering with environmental groups to promote Transit usage as a green alternative
- Transit promotions and special events
- Web page manager and design
- Marketing and advertising
- Internal communication management to ensure staff are involved and aware of the new programs
- Brand awareness
- Reward programs with fare collection smart cards
- Fare media development and promotions, such as an ECO Transit Pass for business and civic transit pass for employees
- Information days and customer service information events
- Transit surveys
- Investigation into new user technology

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Ridership Growth Initiatives	150.0	200.0	200.0	200.0	200.0
Total	150.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	150.0	200.0	200.0	200.0	200.0
Total	150.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2349 CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE

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

Project Description

This project involves upgrading Saskatoon Minor Football Field (formerly named Gordon Howe Bowl) at Gordon Howe Park to address current and future programming needs by installing an artificial turf field and upgrading amenities such as lighting, score clock, sound system, and bleachers, as well as upgrading the service building.

General Comments

Sports organizations within the community expressed the need to upgrade Gordon Howe Bowl, one of Saskatoon's most important community facilities. Significant deterioration to the natural turf field has prevented groups such as Ultimate Frisbee, soccer, and minor football from utilizing Gordon Howe Bowl. Installation of an artificial turf field allows Gordon Howe Bowl to accommodate multiple user groups from mid-April until late November and creates a reliable and safe playing surface.

The Friends of the Bowl Foundation has secured bleachers and press boxes from the Saskatchewan Roughriders Legacy Program at no cost. The total value of the inventory the Foundation is receiving is \$1,480,000. The Foundation will launch a new fund-raising campaign in the fall of 2015 to raise \$1,000,000 towards the new seating. The new bleachers and box seating will accommodate 5,184 which is double the current maximum seating capacity at the field. The total estimated cost to demolish the existing bleachers and install the new bleachers and box seats is \$1,500,000. The Foundation is asking the City to contribute \$500,000 over a two year period.

Operating Impact

\$28,000 Preventative maintenance and reserve contribution for bleachers (2018)

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Bleachers	0.0	250.0	250.0	0.0	0.0
Total	0.0	250.0	250.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	250.0	250.0	0.0	0.0
Total	0.0	250.0	250.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2352 CY-PERMANENT BOAT LAUNCH SITE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Brad Babyak
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves the design and construction of the Permanent Boat Launch facility.

General Comments

The current boat launch adjacent to Kiwanis Memorial Park was set up in 2004 as a temporary location. The Meewasin Valley Authority is completing a review of possible locations and identifying potential land-use conflicts prior to recommending a permanent boat launch site location.

Public consultation and design is planned to take place in 2016 using previously approved funding, with construction taking place in 2017. Construction will include piles to stabilize the launch, an entrance to the site, landscaping and signage.

Operating Impact

\$5,000 Annual maintenance of site and minor repairs of boat launch (starting in 2018)

Prior Budget Approval

\$165,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Design and Construction	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2353 CY-CHIEF WHITECAP PARK DEVELOPMENT

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the implementation of the program plans as outlined in the Chief Whitecap Master Plan, as approved by City Council in June 2010.

General Comments

The Master Plan Development for this park was a joint project partnered between the City of Saskatoon and the Whitecap Dakota First Nation. The Master Plan was developed through consultation with major stakeholders: Rural Municipality of Corman Park, Meewasin Valley Authority (MVA), residents neighbouring the park, and the current park users.

The City of Saskatoon has partnered with the MVA to complete the detail design for Chief Whitecap Park.

The 2016 plan includes installation of parking lot fencing and signage, development of a 40 acre off-leash dog park (Phase 1) with fencing, and the installation of site amenities such as garbage cans, benches, and dog waste dispensers.

The 2017 plan includes the naturalization of uplands, construction of a central and south parking lot, development of a pathway system, signage, and site amenities such as benches and garbage cans.

The 2018 plan includes development of a primary pathway system.

The 2019 plan includes expansion of the off-leash dog park from 40 to 80 acres (Phase 2), installation of site amenities such as garbage cans, benches, and dog waste dispenser, as well as the development of pathways within the off-leash dog park.

Operating Impact

If the project is funded in 2017 the future operating impacts are:

\$4,000 Pest control maintenance

\$6,000 Annual site maintenance

Prior Budget Approvals

\$71,000 Development of Master Plan (cost shared with partner)

\$140,000 Detailed Design

\$60,000 Gravel Parking Lot

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	140.0	605.0	520.0	235.0	0.0
Total	140.0	605.0	520.0	235.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	140.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	605.0	520.0	235.0	0.0
Total	140.0	605.0	520.0	235.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2354 CY-ACCESSIBLE PLAYGROUNDS

Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Mike Libke
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a destination-type accessible and inclusive playground (similar to the playground in W.W. Ashley Park), where children with sensory, physical and developmental disabilities can play together with typically able children.

The playgrounds are to be built in accordance with the Accessible Playspaces in Canada guidebook and will comply with the Accessibility Service Level Guidelines approved in principle by City Council in 2008.

General Comments

The playgrounds will be constructed with ramping to enable access to the entire play structure. Innovative accessible surfacing will be used, making it possible for children and adults to manoeuvre in wheelchairs. Components could include such fun stations as talking tubes, special panels including sign language, a lookout, steering wheel, transfer station, metal slide, climbers, wave slide, and stepping-stones.

This new accessible playground, along with the existing playgrounds located in W.W. Ashley Park (South - Haultain), Morris T. Chernesky Park (West - Blairmore), and Everybody's Playground (Northeast - Erindale), would then ensure each quadrant of the City has equal access to a destination accessible playground, complementing the growing network of smaller neighbourhood playgrounds that meet minimum accessibility guidelines.

The 2016 project will re-purpose the accessible playground that was removed from Kinsmen Park and add the required items to make it a destination accessible playground. Although an existing playground with many years of play left will be rejuvenated, moving, installing, and completing the base preparation and upgrading it to be a destination accessible playground will require significant funding.

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

Special Note

The W.W. Ashley Park Accessible Playground was built in 2012 at a cost of \$449,000.

The Blairmore Accessible Playground was built in 2008 at a cost of \$350,000.

The Erindale Accessible Playground was built in 2006 at a cost of \$207,000.

Operating Impact

\$22,000 Annual maintenance and contribution to reserve.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Ashworth Holmes Neighbourhood Park	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARK ENHANCE RES	25.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	90.0	0.0	0.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	285.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	22.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2368 AF-PRINTING AND MAIL SERVICES - EQUIPMENT

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

Project Description

The project provides for the replacement of Printing and Mail Services equipment.

General Comments

The demand for higher quality print is increasing along with the need for redundant printing services. New equipment in printing services could provide backup printing capabilities for the Data Centre (utility bills, etc.). The future plan is to replace this equipment once it is no longer current technology as maintenance costs will be rising, the failure rate will be increasing, parts will become difficult to find and the printing needs of our customers will be different.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Additional Equipment	0.0	0.0	0.0	0.0	136.0
Total	0.0	0.0	0.0	0.0	136.0
FINANCING DETAILS					
PRINTING AND MAIL EQUIP REPL RESERVE	0.0	0.0	0.0	0.0	136.0
Total	0.0	0.0	0.0	0.0	136.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2373 FR-REPLACEMENT OF STATIONS - No. 3 AND No. 5

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Glenn Ledray
Asset Type	Fire Stations	Est. End Date	February 2019

Project Description

This project provides for the construction to replace two existing fire stations (Fire Station No. 3 and Fire Station No. 5).

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes best practices and timed response. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of all fire stations is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

The locations of the fire stations will be identified in 2015. The department's overall fire station location analysis will determine a suitable location for relocating No. 3 and No. 5 stations. This will provide the service response times for the NFPA 1710 standard of the 4-minute first-in-response.

The design and construction of Fire Station No. 3 and Fire Station No. 5 will be a phased approach utilizing a sequential plan. The estimated cost of design, construction of both the stations will be \$13,085,000. Design and construction on Fire Station No. 3 will commence in 2016 with \$1,200,000 budgeted in that year. The remaining \$4,885,000 in construction costs for Fire Station No. 3 will be complete in 2017. Fire Station No. 3 will be a 2 plus bay station, and Fire Station No. 5 will be a 3 bay, 2 deep, station. The planned completion date of Fire Station No. 3 is August, 2017 at which time the transfer of existing staff and equipment will occur. Design on Station No. 5 will commence in 2017 for \$500,000, with the remaining \$6,500,000 in construction starting in 2018 and being complete in early 2019.

Special Note

The Other funding source identified for future years is made up of gas tax, borrowing and operating contributions.

Funding for Fire Stations are tracking through the City's Civic Facilities Funding plan.

Operating Impact

2019 - Building maintenance, operating and lease costs of \$100,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	4,885.0	2,000.0	4,500.0	0.0
Land Acquisition & Design	1,200.0	500.0	0.0	0.0	0.0
Total	1,200.0	5,385.0	2,000.0	4,500.0	0.0
FINANCING DETAILS					
OTHER	1,200.0	5,385.0	2,000.0	4,500.0	0.0
Total	1,200.0	5,385.0	2,000.0	4,500.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	100.0	0.0
FTEs	0.0	0.0	0.0	0.0	21.0

2379 FR-APPARATUS REPLACEMENT

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

Project Description

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

General Comments

The estimate includes the replacement of fire apparatus, rescue vehicle, water rescue apparatus and vehicles have either exceeded their safe serviceable life within our department or are experiencing recurring mechanical problems, making them very inefficient for day to day operations. Estimates for fire apparatus and rescue vehicles are expected to take more than one year before they are delivered. The apparatus identified in 2016 is a fire engine apparatus with an estimated cost of \$575,000.

The estimated reserve balance at the end of 2016 is \$1,123,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Fire Apparatus Replacement	575.0	651.0	894.0	1,935.0	1,378.0
Total	575.0	651.0	894.0	1,935.0	1,378.0
FINANCING DETAILS					
FIRE APPARATUS	575.0	651.0	894.0	1,935.0	1,378.0
Total	575.0	651.0	894.0	1,935.0	1,378.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2380 FR- FIRE STATION No. 11 - HOLMWOOD

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Morgan Hackl
Asset Type	Fire Stations	Est. End Date	-

Project Description

This provides for the construction of a standard Fire Station, No. 11 to be located in the Holmwood area (East Saskatoon) and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of four minutes for the first-in unit or single unit response and eight minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

The Holmwood area fire station will provide service in compliance with NFPA 1710 to meet the needs of the community.

The estimated cost of land, design and construction of a station in this area will be \$7,181,000. Land will be purchased in 2018 with a cost of \$871,000. Design and construction will commence in 2021 with \$300,000 for design and \$1,000,000 in construction costs to incur in that year. The remaining construction costs of \$4,160,000 will be incurred in 2022 with planned completion by the fall of 2022. The estimated cost of a fully equipped apparatus is \$850,000.

Operating Impact

The station is projected to be completed by the fall of 2022. The annual cost for 20 additional fully-equipped fire fighters is \$1,974,842. The impact to the operating costs for the apparatus and building maintenance is \$194,000 per year on a continual basis. One time operating impact of \$90,000 for protective clothing requirements.

2022 (prorated from Sept. 2022):

\$768,000 (FTE)

\$64,020 (building operations)

2023 (and on-going):

\$1,151,900 (FTE)

\$194,000 building operations

Special Note

This project will be funded through gas tax, borrowing and operating contributions.

Funding for Fire Stations are tracked through the City's Civic Facilities funding plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
New Station - Saskatoon East	0.0	0.0	871.0	0.0	0.0
Total	0.0	0.0	871.0	0.0	0.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	0.0	871.0	0.0	0.0
Total	0.0	0.0	871.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	21.0

2389 POLICE-FLEET ADDITIONS

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Bodnar
Asset Type	PoliceVehicles	Est. End Date	-

Project Description

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

General Comments

2016 plans to increase the regular fleet are under review. Project funding allows for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and / or unmarked units) depending on operational demands.

The 2016 plan also includes the addition of one specialty vehicle dedicated to the Crisis Negotiations Team.

Operating Impact

No operating impact in 2016.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
CNT Specialized Unit	80.0	0.0	0.0	0.0	0.0
Fleet Additions	170.0	470.0	170.0	170.0	170.0
Total	250.0	470.0	170.0	170.0	170.0
FINANCING DETAILS					
POLICE CAPITAL RESERVE	250.0	470.0	170.0	170.0	170.0
Total	250.0	470.0	170.0	170.0	170.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2392 TU-MCKERCHER DR/COLLEGE DR OVERPASS

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

Project Description

This project includes the rehabilitation of the McKercher Drive over College Drive overpass.

General Comments

The McKercher Drive over College Drive overpass is a five lane, two span, concrete girder bridge, originally constructed in 1979. The estimated replacement cost for this structure is approximately \$7.8 million.

Rehabilitation of the substructure is unfunded but would be planned for 2016 and includes application of silane sealer to substructure components exposed to splash, application of silane sealer to the walkway, application of spray arc zinc to the south abutment and repairs to the girder soffit near the south abutment including installation of zinc anodes to protect the patch. This has been deferred to 2017.

Proactive rehabilitation of the superstructure is planned for 2021 & 2022 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane and spot repairs to concrete surfaces.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$7.27 million.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Substructure Rehabilitation	0.0	327.0	0.0	0.0	0.0
Total	0.0	327.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	327.0	0.0	0.0	0.0
Total	0.0	327.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2393 TU-TAYLOR/CIRCLE DRIVE

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves rehabilitation of the Taylor Street over Circle Drive overpass.

General Comments

The Taylor Street over Circle Drive overpass is a six lane, two span, continuous cast-in-place concrete girder bridge, originally constructed in 1996. The estimated replacement cost for this structure is approximately \$9.7 million.

Proactive rehabilitation of the substructure is planned for 2019 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, spot repairs to concrete deck, spot repairs and sealer applied to barriers and replacement of the expansion joints.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2053, with complete replacement of the superstructure required by the year 2053. The cost estimate for emergency deck repairs and replacement is approximately \$7.48 million.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Rehabilitation	0.0	0.0	0.0	900.0	0.0
Total	0.0	0.0	0.0	900.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	900.0	0.0
Total	0.0	0.0	0.0	900.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2395 TU-CIRCLE DRIVE/14TH ST-NB

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

Project Description

This project is for the rehabilitation of the Circle Drive northbound over 14th Street overpass.

General Comments

The Circle Drive northbound over 14th Street overpass is a two lane, three span, concrete girder bridge, originally constructed in 1989. The estimated replacement cost for this structure is approximately \$5.0 million.

Rehabilitation of the structure is planned for 2021 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of the upper 100 mm of the concrete deck, replacement of the expansion joints with semi-integral abutments and spot repairs to concrete surfaces.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2024, with complete replacement of the superstructure required by the year 2029. The cost estimate for emergency deck repairs and replacement is approximately \$3.9 million.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Repairs	0.0	0.0	0.0	0.0	150.0
Total	0.0	0.0	0.0	0.0	150.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	0.0	150.0
Total	0.0	0.0	0.0	0.0	150.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2398 TU-ATTRIDGE DR/CIRCLE DR OVERPASS

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

Project Description

This project involves the rehabilitation of the Attridge Drive over Circle Drive overpass.

General Comments

The Attridge Drive over Circle Drive overpass is a six lane, two span, steel girder bridge, originally constructed in 2001. The estimated replacement cost for this structure is approximately \$13.4 million.

Proactive rehabilitation of the structure is planned for 2020 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, spot repairs to concrete surfaces and repairs to the slope protection.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2050, with complete replacement of the superstructure required by the year 2055. The cost estimate for emergency deck repairs and replacement is approximately \$7.06 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Deck Resurfacing	0.0	0.0	0.0	0.0	100.0
Total	0.0	0.0	0.0	0.0	100.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	0.0	0.0	100.0
Total	0.0	0.0	0.0	0.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2401 TU-PEDESTRIAN CROSSING STRUCTURES

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of various pedestrian crossing structures.

General Comments

The Northridge Drive to 45th Street over Idylwyld Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$934,000. Rehabilitation work planned for 2018 includes engineering services, repairs to approach walkways, replacement of expansion joint glands, spot repairs to concrete surfaces, grouting the bearings and replacement of the east pedestrian rail.

The Central Avenue to Carleton Drive over College Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$934,000. Rehabilitation work planned for 2018 includes engineering services, replacement of expansion joint glands and level nosings, spot repairs to concrete surfaces, grouting the bearings and sanding and repainting the pedestrian railing.

The Hilliard Street over Idylwyld Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$3.85 million. Rehabilitation work planned for 2018 includes engineering services, shimming the approaches, repairs to the pedestrian cage, replacing the expansion joint glands, spot repairs to concrete surfaces and filling the scour hole under the east abutment wall.

The Campus Drive to Stadium Crescent over College Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$1.76 million. Rehabilitation work planned for 2018 includes engineering services, repairs to the north approach walkway, replacement of the expansion joint glands, spot repairs to concrete surfaces and repairs to the deck pedestrian bottom rail.

The pedestrian walkway across CPR River Bridge is a 300.0 m long, 1.1 m wide timber pedestrian crossing attached to the CPR River Bridge, originally constructed in 1936. The estimated replacement cost for this structure, including the main west staircase (steel) and secondary west staircase (timber), is approximately \$2.0 million. Rehabilitation work planned for 2022 includes sanding and repainting the staircase for corrosion protection.

Prior Budget Approvals

\$113,000

Prior budget approval was for the rehabilitation of the 11th Street under Idylwyld underpass.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Campus Dr. to Stadium Cr. over College Dr.	0.0	0.0	98.0	0.0	0.0
Central Ave to Carleton Drive over College Drive	0.0	0.0	76.0	0.0	0.0
Hilliard St. over Idylwyld Drive	0.0	0.0	108.0	0.0	0.0
Northridge Dr to 45th St. over Idylwyld Drive	0.0	0.0	65.0	0.0	0.0
Total	0.0	0.0	347.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	347.0	0.0	0.0
Total	0.0	0.0	347.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2402 TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves preservation activities for the Highway 16 eastbound and westbound over Highway 11 overpasses.

General Comments

The Highway 16 over Highway 11 overpasses were bestowed to the City of Saskatoon in 2011 from the Ministry of Highways and Infrastructure. The two overpasses are three lane, five span, concrete girder bridges, originally constructed in 1967. The estimated replacement cost for these structures is approximately \$15.4 million.

The design and construction of the over height sensor and warning beacon on Highway 11 northbound is planned for 2016 but is unfunded and has been deferred to 2017.

Northbound and southbound deck rehabilitation is planned for 2025 which includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal of replacement of the upper 112 mm of concreted deck, median, barrier, pedestrian rail and spot concrete repairs.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction/ modelling indicates that the structural failure can be expected to occur by the year 2035, requiring complete replacement of the superstructure.

Prior Budget Approvals

\$1,800,000

Prior budget approval was for repairing the joints, abutments and girder ends of the overpass as well as to provide for the installation of an over-height sensor and warning beacon on Highway 11 northbound.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Overheight Warning System	0.0	155.0	0.0	0.0	0.0
Total	0.0	155.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	155.0	0.0	0.0	0.0
Total	0.0	155.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2403 TU-CPR OVER CIRCLE DRIVE EAST OVERPASS

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of the CPR over Circle Drive East overpass.

General Comments

Located between 108th Street and Attridge Drive, the CPR over Circle Drive East overpass is a five span, single track, post-tensioned continuous concrete span railway bridge, originally constructed in 1980. The City is wholly responsible for all preservation costs related to this structure. The estimated replacement cost for this structure is approximately \$7.7 million.

Rehabilitation work planned for 2018 includes engineering services, spot repairs to concrete surfaces and application of silane sealer to the walkway.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Substructure Repairs	0.0	0.0	164.0	0.0	0.0
Total	0.0	0.0	164.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	164.0	0.0	0.0
Total	0.0	0.0	164.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2404 TU-CIRCLE DRIVE/IDYLYLD

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

Project Description

This project is for rehabilitation of the Circle Drive North over Idylwyld Drive overpass.

General Comments

The Circle Drive North over Idylwyld Drive overpass is an eight lane, four span, concrete girder bridge, originally constructed in 1967. The estimated replacement cost for this structure is approximately \$13.4 million.

Proactive rehabilitation of the structure is planned for 2016 and includes engineering services, removal and replacement of the asphalt wearing surface, installation of a new membrane and spot repairs to concrete surfaces.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2039, with complete replacement of the superstructure required by the year 2044. The cost estimate for emergency deck repairs and replacement is approximately \$14.4 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Repairs	231.0	0.0	0.0	0.0	0.0
Total	231.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	231.0	0.0	0.0	0.0	0.0
Total	231.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2406 TU-MINOR BRIDGE REPAIRS

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

Project Description

This project is required to provide funding for minor repairs and structural studies as required on the City's bridges and structures.

General Comments

There are currently 75 bridges, overpasses and pedestrian crossings that the City is responsible for. The list of projects and locations will be prioritized on an annual basis as needed.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	0.0	289.0	289.0	289.0	289.0
Total	0.0	289.0	289.0	289.0	289.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	289.0	289.0	289.0	289.0
Total	0.0	289.0	289.0	289.0	289.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2421 TU-MINOR INTERSECTION IMPROVEMENTS

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

Project Description

This project focuses on minor to moderate intersection modifications with the focus on alleviating traffic congestion.

General Comments

Many intersections were constructed to service low-traffic volumes and are no longer capable of meeting the needs of modern traffic demands. The intersection modifications included in this project are operational improvements such as the addition of turn lanes within right-of-way, curb radius improvements, lane designation and pavement marking changes, access management and construction of traffic islands and pedestrian ramps where required.

A report will be presented to Council outlining how corridors will be prioritized for this project. The report is scheduled for consideration during summer 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	300.0	250.0	250.0	250.0
Total	0.0	300.0	250.0	250.0	250.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	100.0	50.0	50.0	50.0
UNFUNDED TRAFFIC SAFETY RES	0.0	200.0	200.0	200.0	200.0
Total	0.0	300.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2425 TU-UNDERGROUND ENCROACHMENTS

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

Project Description

This project is required to fund the city's portion of costs related to dealing with existing underground encroachments in the city's right-of-way.

General Comments

Underground encroachments from lots into public Right of Way were constructed in the early 20th Century by agreement between developers and City Council. They consist of open areas under the sidewalk that are attached to the basement of the adjacent building. The ceiling of the encroachment is, in most cases, the sidewalk above. These were typically allowed for freight elevators or coal chutes and to provide for larger basements or storage areas than if the building was confined to the lot size.

These funds are to allow for the City to contribute a portion of funding to the property owner's costs for when they either repair or rebuild the encroachment they are responsible for.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Underground Encroachments Repairs	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED PAVED ROADWAYS INFR RES	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2428 TU-FUNCTIONAL PLANNING STUDIES

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

Project Description

This project is for the ongoing identification of future transportation needs and the preparation of functional planning studies.

General Comments

Work identified to be undertaken includes:

- Claypool Drive extension to Neault Road
- Neault Road (22nd Street to Claypool Drive)
- McOrmond Drive (College Drive to 8th Street E)
- 8th Street E (CPR tracks to McOrmond Drive)

Verification of interchanges to be undertaken includes:

- Marquis Drive and Idyllwild Drive
- Marquis Drive and Highway 16
- 22nd Street and Highway 7
- Airport Drive and Circle Drive
- 33rd Street and Circle Drive

Work identified above will be addressed as far as available funding permits for 2016.

Prior Budget Approvals

\$710,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Functional Planning Studies	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	50.0	0.0	0.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2429 CY-LICENSE PLATE RECOGNITION SYSTEM

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Andrew Hildebrandt
Asset Type	Software	Est. End Date	-

Project Description

This project involves the purchase of License Plate Recognition (LPR) vehicles to support the enforcement operation of the parking program.

General Comments

The LPR vehicles contain cameras that are capable of scanning and recognizing the license plates of parked vehicles. This license plate data is used to conduct parking enforcement in areas with posted time limits, locate stolen automobiles, identify vehicles with parking offences, verify paid parking on the flex parking system, and collect data for use in parking stall occupancy/turnover studies.

The 2019 and 2020 plans involve the purchase of two additional LPR vehicles.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
System Purchase	0.0	0.0	0.0	65.0	65.0
Total	0.0	0.0	0.0	65.0	65.0
FINANCING DETAILS					
PARKING RESERVE	0.0	0.0	0.0	65.0	65.0
Total	0.0	0.0	0.0	65.0	65.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2433 TU-8TH STREET & CPR GRADE SEPARATION

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

Project Description

This project involves functional planning studies, in conjunction with Canadian Pacific Railway, for the design of a grade separation at 8th Street East to improve safety at the existing grade level interchange in order to facilitate the development of the Holmwood Sector.

General Comments

A fully protected rail crossing will be the interim step prior to overpass construction.

Discussions are ongoing to confirm external funding from the developer.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
8th St & CPR Grade Separation	0.0	0.0	0.0	20,000.0	0.0
Total	0.0	0.0	0.0	20,000.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	0.0	0.0	0.0	20,000.0	0.0
Total	0.0	0.0	0.0	20,000.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2434 TU-HWY 11 & HWY 16 CLOVERLEAF

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

Project Description

This project involves a functional planning study for improvements to the existing interchange and/or replacement structures to improve safety and function of the interchange.

General Comments

The funding in 2016 will be used to complete a functional planning study for the replacement of this interchange, which will include budget and staging plans. The study will include the development of collector and distribution roads and larger radius loops determining the detailed design and construction.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
HWY 11 & HWY 16 Cloverleaf Functional Study	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2436 TU-CORRIDOR PLANNING STUDIES

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

Project Description

Corridor planning studies focus on specific transportation problems that affect mobility and accessibility. These studies examine the function of a few kilometers of roadway involving multiple intersections.

General Comments

Corridor studies involve land use planning to complement the transportation component of the work. Corridor studies in urban locations are typically several kilometers in length and focus on operational issues along the corridor and on various transportation modes including transit, cycling and walking.

The list of locations to be reviewed on an annual basis are prioritized based on collision rates, vehicular delays and coordination with other projects.

Prior Budget Approvals

\$200,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Design	75.0	100.0	100.0	0.0	0.0
Total	75.0	100.0	100.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	75.0	75.0	75.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	25.0	25.0	0.0	0.0
Total	75.0	100.0	100.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2437 TU-11TH STREET REALIGNMENT

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

Project Description

This project involves the realignment of 11th Street from Crescent Boulevard to Highway 7 and includes the construction of sound attenuation adjacent to the Montgomery Place neighbourhood.

General Comments

11th Street between Fairlight Drive and Highway 7 is classified as a boundary road which was once a secondary highway annexed by the City. The condition of this roadway is poor as it is failing structurally in numerous locations. The future alignment of this roadway is not known at this time as the Southwest Sector Plan is currently being developed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	5,600.0
Total	0.0	0.0	0.0	0.0	5,600.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	5,600.0
Total	0.0	0.0	0.0	0.0	5,600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2445 TU-SIGNAGE - FREEWAYS & EXPRESSWAYS

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

Project Description

This project involves the upgrade of freeway and expressway traffic and guide signs.

General Comments

This project will identify and replace guide signs most in need of replacement, taking into account the age and condition of the structure, as a preventative maintenance program.

The 'College & Circle' component is to install traffic and guide signs necessary to bring the signage of the intersection and immediate area up to current standards.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
College & Circle	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2446 TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY

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

Project Description

This project involves upgrading existing pedestrian devices or installation of new pedestrian crossing devices. Recommendations for devices are from neighbourhood reviews, corridor reviews, or a concern from the public. All devices will meet the current warrant system used by the Transportation Division.

General Comments

This project supports the City of Saskatoon's long-term strategies of 'Moving Around' and 'Quality of Life'. Pedestrian safety has become a number one priority. Therefore, crossings have been improved by either upgrading to a device or installing new ones.

Currently, the cost to complete the backlog of required pedestrian crossing devices is \$850,000. Locations will be prioritized as per Council Policy C07-018: Traffic Control at Pedestrian Crossings.

Prior Budget Approvals

\$270,000

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	100.0	170.0	170.0	170.0	170.0
Total	100.0	170.0	170.0	170.0	170.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	100.0	120.0	170.0	170.0	170.0
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	0.0	0.0	0.0
Total	100.0	170.0	170.0	170.0	170.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2447 TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN

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

Project Description

This project includes a multi-use pathway from the University of Saskatchewan to Saskatchewan Polytechnic campus along the south side of 33rd Street.

General Comments

This route is proposed to be developed as a major off-road corridor that will consist of a well-designed multi-use pathway on which pedestrians and cyclists will feel safe and comfortable. When complete, the corridor will include landscape development and other amenities that will enhance the look and feel of the area. The project includes the construction of a multi-use pathway on the south side of 33rd Street and a round-about at the intersection of 33rd Street and Spadina Crescent.

Phase I included pathway construction on 33rd Street from Spadina Crescent to Warman Road in 2011 and 2012, and was funded from PT Base Funding in Project No. 1137 - Bicycle Facilities.

Phase II included pathway construction on 33rd Street from Warman Road to Ontario Avenue in 2014, and was funded from Project No. 1137 - Bicycle Facilities.

Future phases will include construction of a roundabout on 33rd Street and Spadina Crescent.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Multi Use 33rd Street Corridor (Warman/Idylwyld)	0.0	0.0	2,100.0	900.0	0.0
MVA 33rd St Con Roundabout for 33rd St & Spadina	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	2,100.0	900.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	0.0	300.0	900.0	0.0
UNFUNDED TRAFFIC SAFETY RES	0.0	1,500.0	0.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	1,800.0	0.0	0.0
Total	0.0	1,500.0	2,100.0	900.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2448 TU-ADVANCED TRAVELER INFORMATION SYS

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

Project Description

This project is for the Advanced Traveler Information System (ATIS). ATIS is a web-based system that provides the public with technologies such as traffic monitoring cameras, interactive maps that illustrate current congestion levels, construction zones or major events, incidents and detours, weather conditions, etc. The purpose of ATIS is to collect, process and disseminate information that helps travelers decide when to travel, the mode to choose and the route to take.

General Comments

Implementation of a real-time traffic monitoring system is a significant and expensive undertaking that requires a dedicated funding source and involvement of other City departments and divisions such as Information Technology.

The funding requested in 2016 will be used to complete a feasibility study that will identify the needs, system requirements, technologies and future implementation strategy and cost.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Feasibility Study	120.0	0.0	0.0	0.0	0.0
Total	120.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	120.0	0.0	0.0	0.0	0.0
Total	120.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2459 LAND DEV'T-SOUTH CASWELL HILL REDEVELOPMENT

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Rob Tomiyama
Asset Type		Est. End Date	-

Project Description

This project involves the transformation of South Caswell Hill from a former industrial area to a mixed-use community. The area is undergoing a transition which will require capital investment to prepare the land and buildings for new activities. The project is for the preparation of a Development Plan, pro forma and implementation of the South Caswell Hill Regeneration. A concept plan for the redevelopment was adopted by Council on April 12, 2010.

General Comments

The area known as South Caswell Hill is projected to undergo significant redevelopment after the Saskatoon Transit operations and other former industrial uses relocate from the neighbourhood to more suitable industrial locations. Redevelopment of the Transit operations site is not expected to occur prior to 2016.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	1,500.0	0.0
Design	0.0	245.0	515.0	40.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	245.0	515.0	1,540.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2460 CY-REGIONAL PLANNING

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

Project Description

This project will provide the resources to develop a new Regional Plan and address the opportunities and challenges of growth in the Saskatoon region. It will assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Quality of Life'.

General Comments

The City of Saskatoon, the municipalities of Warman, Martensville, Osler, and the Rural Municipality of Corman Park have partnered to create the Saskatoon North Partnership for Growth (P4G). The Saskatoon Regional Economic Development Authority is also a participant in P4G.

The primary purpose of P4G is to develop a Regional Plan by mid-2016 and implement it afterwards. In 2014, P4G selected O2 Planning+Design to complete the Regional Plan. A Vision and Guiding Principles have been approved, along with an Interim Development Strategy that enables developments to be considered while the Regional Plan is underway. The remaining project deliverables are:

- a regional land use plan;
- regional transportation, servicing, and financing strategies;
- policies to guide land use and development on a regional scale; and
- a strategy to implement the Regional Plan.

P4G builds on cooperative planning work that the partners have done since 2010, including a Corridor Study of the Highway 11 and Highway 12 corridor, and Concept Plans in the Corman Park - Saskatoon Planning District.

Funding for this project will provide for:

- the balance of the consulting contract with O2 Planning+Design;
- a Commercial and Industrial Market Study for the northern portion of the Regional Plan Study Area, which was recommended as part of the Interim Development Strategy; and
- P4G's Project Manager for the Regional Plan, proposed to be extended to December 31, 2016.

Implementation of the Regional Plan may begin as early as 2017, subject to appropriate plans approved by the P4G Partnership. An operating grant from the City of Saskatoon, representing approximately one-third of the annual cost, is proposed to fund a new joint governance and administrative structure for the region, once it is approved.

Special Note

These components will be co-funded by the partnering municipalities in P4G, subject to Capital Budget approvals.

Operating Impact

\$150,000 is the estimated operating impact for 2017. This impact is a one-third share of the costs to establish a new joint governance and administrative structure for the region, estimated at \$450,000 per year, subject to appropriate approvals.

Prior Budget Approval

\$685,000 (Includes \$420,000 from the partnering municipalities in P4G)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Regional Plans	371.0	0.0	0.0	0.0	0.0
Total	371.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
EXTERNAL FUNDING	297.0	0.0	0.0	0.0	0.0
PLANNING LEVY	74.0	0.0	0.0	0.0	0.0
Total	371.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	150.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2469 CY-PERMANENT WASHROOMS - SPECIAL USE PARKS

Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Brad Babyak
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves the construction of a permanent year-round washroom in a Special Use park.

General Comments

There is a program need to provide washrooms in the Special Use parks to support year-round activities at the riverbank parks and along the Meewasin Valley Authority (MVA) trail system.

The popularity of riverbank parks used by citizens and visitors continues to grow. This facility is needed by park patrons as well as the public attending the numerous festivals and special events that take place in the Special Use parks year round. The location for a new washroom will be strategically located along the MVA trail system in an area that will support or enhance existing and future programming opportunities that take place at riverbank parks.

The 2017 plan includes the completion of a detailed design, while the 2018 plan includes the construction of a permanent year-round washroom facility.

Operating Impact

Operating impacts for site maintenance will be determined as specific features of the facility are determined.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Special Use Park	0.0	55.0	495.0	0.0	0.0
Total	0.0	55.0	495.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	55.0	495.0	0.0	0.0
Total	0.0	55.0	495.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2471 CY-KINSMEN PARK & AREA - MASTER PLAN

Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brad Babyak
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the development and implementation of the Kinsmen Park & Area Master Plan.

General Comments

The Master Plan set up a process to renovate this site in order to create a primary civic activity-node that is place-specific, memorable and enjoyable for all ages. There is a focus on children's programming and play and it will be an activity generator for people of all ages. The functional program for Kinsmen Park & Area will consider users City-wide, while continuing to support local communities and the growing downtown population.

The Master Plan integrates activities on both sides of Spadina Crescent, including Kinsmen Park, the existing Mendel building and grounds, and the Shakespeare on the Saskatchewan site. The fully connected site will address issues around safety, ease of access for all and traffic movement.

Site Improvements

The 2016 plan provides for the site improvements to the area including improvements to the Mendel Site parking lot and upgrades to Kinsmen Avenue. In 2015, approval of \$400,000 was given for the development of the Kinsmen Festival site. Due to the construction schedule to complete PotashCorp Playland, the festival site construction will begin in 2016.

Concession Building Expansion

The 2018 plan proposes that the existing concession building be renovated, winterized, and expanded to support year-round activity and programming in the park. Potential programming could include a warm-up area for winter park users, concession service, multi-purpose programming space (meeting room, event office, special events), and public washrooms.

Further construction will be phased in as funds become available.

Prior Budget Approval

\$525,000 for Site Improvements and Kinsmen Festival Site Construction

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Concession Building	0.0	0.0	2,745.0	0.0	0.0
Site Improvements	415.0	0.0	0.0	0.0	0.0
Total	415.0	0.0	2,745.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	415.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	0.0	2,745.0	0.0	0.0
Total	415.0	0.0	2,745.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2474 CY-HUDSON BAY AREA DISTRICT PARKS

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves a program plan review, survey, and site analysis for the Hudson Bay Area Parks (Pierre Radisson, Henry Kelsey North, and Scott).

General Comments

A Master Plan prepared in 1989 provides a framework for the public consultation and park program review planned for 2016. Survey and site analysis will provide an understanding of water levels and what needs to be done to ensure the Children's Safety Village and neighboring parcels of land are not negatively impacted with this construction.

The Westmount Local Area Plan committee recognized "that while Westmount values its abundant green spaces and opportunities for active, community living, the neighborhood's parks are not being utilized to their full potential". This capital project will assist in creating the vision that the Westmount Local Area Plan committee has identified as important in components such as improved landscaping, walkways, benches, and lighting but still maintaining wide open spaces for users.

The Cosmopolitan Couples Club has identified Pierre Radisson District Park as a suitable location for a Children's Safety Village. This proposed park program amenity provides a catalyst in the development of the Hudson Bay Area Park system, in particular Pierre Radisson District Park. This capital project will provide a strategy to ensure the Children's Safety Village is designed and built to incorporate current and future activities, both formal and informal, within the park system. It will be crucial to ensure all stakeholders, including Cosmopolitan Couples Club, neighborhood residents, suburban area residents, sport user groups, and Transportation be involved in the public consultation stage of this capital project.

In 2015, Pierre Radisson District Park became the home of Saskatoon's second cricket pitch, as demand for the sport continues to increase. Pierre Radisson will also be the future home of a 2.99 acre off-leash dog park with construction to be completed in 2016 (budgeted in Capital Project #2528 Dog Park Development).

The proposed phasing consists of:

2016 - public consultations & park program review, survey & site analysis for Pierre Radisson Park

2017 - detailed design for Pierre Radisson Park

2018 - survey and site analysis for Henry Kelsey Park North and construction of Pierre Radisson Park Phase I

2019 - detailed design for Henry Kelsey Park North and construction of Pierre Radisson Park Phase II

2020 - survey & site analysis for Scott Park and construction of Henry Kelsey Park Phase I

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	0.0	1,585.0	1,583.0	2,140.0
Detailed Design	0.0	65.0	0.0	82.0	0.0
Public Consultation & Site Analysis	50.0	0.0	35.0	0.0	0.0
Total	50.0	65.0	1,620.0	1,665.0	2,140.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	50.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	65.0	1,620.0	1,665.0	2,140.0
Total	50.0	65.0	1,620.0	1,665.0	2,140.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2476 CY-NEW RECREATION COMPLEX

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

Project Description

With continued growth in Saskatoon and the expanding footprint of the City, it is anticipated that a new suburban recreation complex will be required within the next ten years. This project will undertake the design and construction of a new recreation complex located in a district park that may include a leisure pool, walking track, fitness area, gymnasium and multi-use space. The facility would be adjacent to City-wide outdoor sportsfields located in the district park.

General Comments

The design, location and timing of this new recreation complex will be determined using the tools and prioritization criteria outlined in the Recreation Master Plan completed in 2015. This Master Plan provides an overall framework for guiding the development, delivery, and continuous improvement of recreation programs, services and facilities. This facility may be located adjacent to future high schools' construction projects.

Operating Impact (2022 and 2023)

\$460,000 Utilities

\$880,000 Building Maintenance

\$423,000 Contribution to Reserve

Other operating costs and revenues to be determined.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
New Recreation Complex	0.0	0.0	0.0	0.0	3,500.0
Total	0.0	0.0	0.0	0.0	3,500.0
FINANCING DETAILS					
UNFUNDED RCE	0.0	0.0	0.0	0.0	3,500.0
Total	0.0	0.0	0.0	0.0	3,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2489 POLICE-FURNITURE REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Bodnar
Asset Type	Building Contents	Est. End Date	-

Project Description

This project provides for the replacement of furniture that has reached life expectancy.

General Comments

This project will enable the Police Service to replace existing furniture based on condition assessments and industry standards and for life expectancy.

2016 funding is requested to replace furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs.

Operating Impact

No increase anticipated for 2016.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Furniture Replacement	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
POLICE FAC RENOVATION RES	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2497 POLICE-EQUIPMENT REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the replacement of specialized equipment used by Police operations.

General Comments

This project provides for the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project is for funding to replace Tactical Support Unit and Explosive Disposal Unit equipment.

Operating Impact

No increase anticipated for 2016.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchase	55.0	349.0	58.0	74.0	418.0
Total	55.0	349.0	58.0	74.0	418.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	55.0	349.0	58.0	74.0	418.0
Total	55.0	349.0	58.0	74.0	418.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2498 POLICE-EQUIPMENT EXPANSION

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms and a mobile operation center.

The mobile operation center project in conjunction with the Saskatoon Fire Department provides for the purchase and equipping of a used specialty vehicle to be used as a multi-purpose mobile operation center.

This specially equipped vehicle, shared between Police and Fire, can be used as a special events operation center and as an emergency command center at multi-agency response situations.

The mobile operational center will also be used by Police as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

The Saskatoon Police Service and the Saskatoon Fire Department have increased their presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase Emergency Services visibility at these events by providing a highly visible office to be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for emergency personnel and volunteers.

Operating Impact

No increase anticipated for 2016. Future operating impacts are under review.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
EQ EXP - Carbines	200.0	0.0	0.0	0.0	0.0
EQ EXP - Mobile Operations Center	100.0	0.0	0.0	0.0	0.0
Equipment Purchase	0.0	390.0	0.0	50.0	0.0
Total	300.0	390.0	0.0	50.0	0.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	300.0	390.0	0.0	50.0	0.0
Total	300.0	390.0	0.0	50.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2499 POLICE-TECHNOLOGY REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

General Comments

The 2016 project includes funding to support two multi-year projects, Network Server Replacement and a Technological Services Project Administrator.

The 2016 project will also support the planned replacement of Criminal Investigation hardware and software.

Future year projects include replacement of in-car notebook computers, the dictation system, network upgrades and various police operations software.

Operating Impact

2017 annual software maintenance costs anticipated to increase by \$48,000.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Detention Video	50.0	0.0	0.0	0.0	0.0
Equipment Purchase	172.0	664.0	869.0	399.0	1,307.0
FRT Software Replacement	160.0	0.0	0.0	0.0	0.0
Lawful Intercept Equipment	174.0	0.0	0.0	0.0	0.0
Network Upgrades	150.0	0.0	0.0	0.0	0.0
Total	706.0	664.0	869.0	399.0	1,307.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	706.0	664.0	869.0	399.0	1,307.0
Total	706.0	664.0	869.0	399.0	1,307.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	48.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2504 FR-NEW EQUIPMENT

Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Morgan Hackl
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides the addition of major fire fighting apparatus or equipment to the overall base.

General Comments

The estimate includes the addition of fire apparatus, vehicles and water rescue apparatus.

For 2016 the equipment identified is:

- Mobile Emergency Command Centre- Total cost of \$620,000. Discussions have begun with various civic divisions including Police and Public Works on a sufficient reserve to explore the purchase of a new or used apparatus. The Fire department is allocating \$320,000 from reserves. Fire will assume responsibility and servicing of the equipment. The goal is to purchase the chassis in 2016 with the capital reserve that the Fire Department has allocated. 2017 would see Police and Public Works add sufficient funds to complete the command vehicle with the pertinent infrastructure to meet the needs of the corporation.

The estimated reserve balance at the end of 2016 is \$205,700.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Fire New Equipment	0.0	390.0	0.0	0.0	0.0
Mobile Emergency Command Centre	320.0	0.0	0.0	0.0	0.0
Total	320.0	390.0	0.0	0.0	0.0
FINANCING DETAILS					
FIRE - CAPITAL RESERVE	320.0	390.0	0.0	0.0	0.0
Total	320.0	390.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2506 FR- No. 1 STATION ADDITION / REFURBISHMENT

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Morgan Hackl
Asset Type	Fire Buildings	Est. End Date	-

Project Description

This project provides for the addition and refurbishment to Fire Station No.1 to provide for handicapped accessibility, new communication offices, accommodate the dimensions of the new apparatus, administrative office space and more efficient use of the building.

General Comments

The refurbishment is required to make the facilities handicap accessible. The addition is required for the new communication's offices, administrative offices, to expand the station for the staff quarters, and to enlarge the apparatus bays for the storage of fire apparatus'.

The estimated cost of design and construction would be \$8,100,000, with construction commencing in 2020.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	7,750.0
Design	0.0	0.0	0.0	0.0	350.0
Total	0.0	0.0	0.0	0.0	8,100.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	8,100.0
Total	0.0	0.0	0.0	0.0	8,100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2528 CY-DOG PARK DEVELOPMENT

Project Status	Open	Year Identified	2011
Project Type	SUPPORT SYSTEMS	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development of dog parks, which are naturalized spaces where dogs are legally permitted to be off-leash. This allows both the owner/handler and companion animal to enjoy exercise together while socializing with others doing likewise. Future sites will be dependent on availability of suitable City-owned land or park space (neighbourhood, suburban and City-wide) and subject to public consultation. Development of new dog parks will be consistent with the dog park program plan review completed in 2012.

General Comments

The popularity of dog parks is growing and there is increasing demand for this recreational activity. The need for additional dog parks was evident during the public consultation portion of the Chief Whitecap Park Master Plan project and substantiated by a 2011 public survey.

The 2016 budget involves improvements to existing dog parks, focusing on fencing and garbage can upgrades. Additionally, funding will be used for upgrades to the Avalon Dog Park, including the development of wheelchair accessible pathways to further complement existing accessible off-leash dog parks at Silverwood and Sutherland Beach.

The 2017 plan involves the expansion of Avalon Dog Park. This expansion will include the development of 1.9 acres of land to the West of the current dog park, as well as pathways, gates, and site amenities.

The 2018 and 2020 plans involve the development of new neighbourhood dog parks.

Operating Impacts

\$2,000 Additional pathway snow removal

\$7,000 Grass cutting, garbage and snow removal, and sign, parking lot and fence maintenance.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Dog Park Development & Upgrades	150.0	230.0	100.0	0.0	100.0
Total	150.0	230.0	100.0	0.0	100.0
FINANCING DETAILS					
ANIMAL SERVICES RESERVE	30.0	0.0	60.0	0.0	60.0
RESERVE FOR CAPITAL EXPENDITURES	120.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	230.0	40.0	0.0	40.0
Total	150.0	230.0	100.0	0.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	9.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2531 AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Shelley Sutherland
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of a portfolio management and investment accounting system to assist with the recording, reporting, compliance, accounting and valuation of all short-term and long-term investment transactions conducted by the City of Saskatoon.

General Comments

A new portfolio management system would provide a significant increase in reporting capabilities (i.e. compliance), more functionality to include other investment instruments (i.e. variable rate securities), amortization of bond premium/discount calculation, and enhancements to the automated uploading of GL data into the City's financial system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Portfolio Management System Repl	0.0	0.0	300.0	0.0	0.0
Total	0.0	0.0	300.0	0.0	0.0
FINANCING DETAILS					
AFM - CAPITAL RESERVE	0.0	0.0	300.0	0.0	0.0
Total	0.0	0.0	300.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2541 CY-GROWTH PLAN TO HALF A MILLION IMPLEMENTATION

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project involves implementation and project coordination for the core initiatives of the Growth Plan to Half a Million (previously the Rapid Transit System project). Community engagement and communications will also be included in project coordination.

General Comments

In 2012, City Council approved Capital Project 2547, the Integrated Growth Plan (IGP), in principle. It comprises land use, design, streetscaping, and transportation strategies to guide the growth of Saskatoon to a population of 500,000 in ways that match the vision of our citizens expressed through Saskatoon Speaks. In 2013, the Growing Forward! Shaping Saskatoon project began, which included the development of a Rapid Transit Business Case outlining rapid transit corridor alignment, transit technology, system plan and station design criteria, a long term transit plan, corridor redevelopment, and a core bridge strategy. With the Growing Forward! Shaping Saskatoon project in its final stages, the Growth Plan to Half a Million project will be considered by City Council in early 2016 and will lay out the next major components in the implementation of the project's core initiatives.

The Growth Plan to Half a Million Implementation project will consist of the following components:

Long Term Transit Plan Implementation:

This component involves the development in 2016 of a detailed operational plan for specific schedule, fleet, and operational impacts, such as staffing resources, required to implement services and the transit structure outlined in the Long Term Transit Plan initiative of the Growth Plan to Half a Million. Beginning in 2017, funds are required for fleet acquisition to support growth areas and new transit services. Funds for supporting roadside infrastructure, and system upgrades, will also be required in 2017 onwards.

Rapid Transit Corridor Development:

This component includes the development of functional plans and detailed design of all rapid transit infrastructure, including roadway infrastructure, stations, and passenger amenities/support systems. Funds in 2017 are required to undertake functional planning for the complete system of rapid transit corridors. Construction of the system components and roadway cross-section enhancements will begin in 2018.

Secondary Plan Process and Corridor Redevelopment:

This component supports the Transit and Rapid Transit implementation by addressing the land use and public realm amenities adjacent to the system, and provides for appropriate transitions into existing neighbourhoods. A Secondary Planning Program will be created in 2016 and will be staged along the corridor areas identified in the Growth Plan, beginning in 2017. The Secondary Planning process will involve review of existing conditions, community engagement, and the recommendation of preferred options, to be followed by capital construction projects during implementation, beginning in 2019.

Core Bridge:

This component involves the preparation of a preliminary conceptual design for the bridge, addressing components such as size, connections, and design. Future funds will be requested for the development and execution of an engagement and decision strategy for the bridge. Options for design would be prepared and the impacts of the bridge would need to be defined and reviewed through a community engagement process. The development of a functional plan and a funding plan for implementation would be later phases of the project. Future funding requests for this component will be based on transit requirements and river crossing demand.

Project Coordination:

This component involves the creation of a Project Coordinator position to lead the development of the implementation strategy and coordinate the delivery. As the projects move into secondary planning and capital construction, an additional position to support communication and engagement will also be required.

Policy and Plan Development:

The Growth Plan to Half a Million includes policies and strategies that are not reflected in the existing Official Community Plan Bylaw. A series of amendments will need to be developed and adopted to update the bylaw.

Additionally, a Transportation Plan will be produced that provides an overview of the plans, strategies, and initiatives that guide investments which allow people to move around the City. This plan will include a framework for a network of major roadways to a city population of half a million, as well as a 10-year roadway investment priorities schedule.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Long Term Transit Plan	150.0	6,000.0	10,200.0	10,200.0	10,200.0
Policy & Plan Development	100.0	200.0	0.0	0.0	0.0
Project Coordination	150.0	250.0	250.0	250.0	250.0

Transportation

Approved 2016

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
Rapid Transit Development	150.0	4,300.0	8,300.0	8,300.0	8,300.0
Secondary Plan Process & Corridor Redevelopment	50.0	250.0	500.0	10,550.0	10,300.0
Total	600.0	11,000.0	19,250.0	29,300.0	29,050.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	600.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	10,300.0	18,500.0	29,050.0	28,800.0
UNFUNDED RCE	0.0	700.0	750.0	250.0	250.0
Total	600.0	11,000.0	19,250.0	29,300.0	29,050.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2546 CY-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE

Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Andrew Hildebrandt
Asset Type	Software	Est. End Date	-

Project Description

This project involves the evaluation and implementation of an on-line renewal system for Residential Parking Permits (RPP).

General Comments

The ability for permit holders to renew their residential parking permits on-line greatly increases customer service by providing an alternative to paying in person at City Hall or the leisure centres. On-line renewals will reduce long line ups and the demand on customer service resources during RPP renewal times.

The 2016 budget involves:

- researching all system requirements,
- determining if current available software meets those requirements or if new software must be purchased or developed, and
- implementing the final selection.

Operating Impact

Operating impacts will be determined once specific features of the software requirements are more clearly defined.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
RPP Online Renewal Software	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKING RESERVE	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2548 TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Goran Lazic
Asset Type	Concrete curb	Est. End Date	-

Project Description

This project provides for the installation of pedestrian ramps at major intersections where the current channelization islands do not allow for installation of ramps due to geometric constraints.

General Comments

The current budget for ramps does not take into account the cost associated with a major upgrade that would be needed for major intersections that include channelization islands.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Construction	150.0	150.0	150.0	150.0	100.0
Total	150.0	150.0	150.0	150.0	100.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	150.0	150.0	150.0	150.0	100.0
Total	150.0	150.0	150.0	150.0	100.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2550 TU-WEST/CENTRAL MULTI-USE CORRIDOR

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Jay Magus
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a multi-use pathway to extend from Idylwyld Drive to Avenue W, to be located adjacent to the railway corridor. Future phases could include linkages to extend east to Central Avenue. A phased approach will be necessary to address any land acquisition challenges as the project proceeds.

General Comments

The idea for a multi-user bicycle and pedestrian path within the CPR ROW came out of the 2002 Pleasant Hill Local Area Plan. The plan indicates that the development of a multi-use pathway facility within the ROW will link parks in the core of Saskatoon, connect the west side neighbourhoods to downtown, and recognize the use of the ROW as an existing informal pathway through the four neighbourhoods of Pleasant Hill, Riversdale, West Industrial and Caswell Hill.

The 2001 Pleasant Hill LAP has recommended that the Traffic Section prepare a report for City Council outlining the feasibility of formally allocating a portion of the CPR ROW for the purposes of a pedestrian and cycling linkage from downtown into the west portion of Saskatoon, and that consideration be given to the cost, maintenance, liability and safety aspects of establishing the linkage. The Traffic Engineering Section prepared a feasibility study that was adopted by City Council at the end of 2007. The recommendation for a formal pedestrian and cyclist linkage within the CPR ROW was also supported by the LAP Committees and included in the Local Area Plans for Riversdale and West Industrial.

Construction of the 25th Street Extension introduced changes in railway operations within the City, which resulted in changes to existing railway infrastructure. It also opened up discussions with CP around the issue of existing trespassing on the CPR ROW between Idylwyld Drive and Avenue W. A safety pathway will address the issue of trespass and pedestrian safety. The initial phase has been constructed between Idylwyld Drive and Avenue D. Phase two has been identified in 2016 for \$450,000 to construct between Avenue D and Avenue H. The safety pathway will be extended to Avenue W by phase five. Future phases could extend to Central Avenue as significant segments of a trail system already exist.

Phase I: In progress

Phase II: Avenue D to Avenue H (2016)

Phase III: Avenue H to Avenue L (2017)

Phase IV: Avenue L to Avenue P (2018)

Phase V: Avenue P to Avenue W (2019)

Operating Impact

The future operating impact would be \$2,100 for snow clearing if this project is funded.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Construction	0.0	400.0	400.0	400.0	400.0
Design	0.0	0.0	50.0	0.0	0.0
Total	0.0	400.0	450.0	400.0	400.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	0.0	0.0	50.0	0.0	0.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	400.0	400.0	400.0	400.0
Total	0.0	400.0	450.0	400.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2551 CY-ACTIVE TRANSPORTATION PLAN

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the development of a vision and strategic plan in order to fulfill the active transportation goals of the Corporate Strategic Plan.

General Comments

The funding requested for 2016 will be used for an internal staff position to develop and coordinate prioritized implementation plans for the projects identified in the Active Transportation Plan.

Prior Budget Approval

\$250,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Design	75.0	0.0	0.0	0.0	0.0
Total	75.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	75.0	0.0	0.0	0.0	0.0
Total	75.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2555 WTP-PCS & ICT RISK ELIMINATION

Project Status	Open	Year Identified	2015
Project Type		Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves implementing the action plan recommended in the 2014 Hatch Water Treatment Plant and Wastewater Treatment Plant Control System Assessment.

General Comments

The Hatch report recommended an action plan containing 25 items. During the investigation various technical items were identified and a schedule for implementation was assigned to each item. The work will be performed by Division staff with consultant guidance.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Pcs & Ict Risk Elimination	1,500.0	0.0	0.0	0.0	0.0
Total	1,500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	750.0	0.0	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	750.0	0.0	0.0	0.0	0.0
Total	1,500.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2559 WTP-SAND SEPARATORS

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves replacing the existing sand separators at the WTP.

General Comments

The existing sand separators no longer effectively remove sand from the raw water supply. Sand separators are a mechanical device subject to abrasion from sand/silt in the raw water supply. The work involves replacing the mechanical components and reusing the existing process piping in the sand separator building.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Sand Separators	0.0	4,240.0	0.0	0.0	0.0
Total	0.0	4,240.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	4,240.0	0.0	0.0	0.0
Total	0.0	4,240.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2560 WTP-HVAC SYSTEM ADMINISTRATION BUILDING

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Syed Naqvi
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the assessment of WTP's Heating, Ventilation and Air Conditioning (HVAC). This is a system upgrading of existing HVAC systems. Air Handling Units, Make-up Air Units and Electrical component are particularly vulnerable to high temperature environments.

General Comments

The existing HAVC system at Admin. Office is not providing acceptable comfort condition for the occupants. The last upgrades were completed in 2007.

The engineering services will be procured in 2015 with construction scheduled for 2015/2016. This upgrade of HVAC system will improve the heating system in Admin. Building in winter season and will increase ventilation and cooling during the summer.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
HVAC Syst Admin Build	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2561 WTP-EXPECTED UPGRADES

Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrades of equipment and infrastructure at the main plant and satellite reservoirs that do not warrant a separate capital project.

General Comments

Sections of the WTP are 100 years old with the remainder of the main plant at least 50 years old. Failures of old equipment and infrastructure are not predictable. This project funds upgrades that are immediately required.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Upgrades	500.0	1,590.0	1,685.0	5,815.0	6,018.0
Total	500.0	1,590.0	1,685.0	5,815.0	6,018.0
FINANCING DETAILS					
BORROWING	0.0	0.0	1,032.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	115.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	500.0	1,590.0	538.0	5,815.0	6,018.0
Total	500.0	1,590.0	1,685.0	5,815.0	6,018.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2563 WTP-LOW LIFT UPGRADE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves the upgrade of the low lift pumping station which is the secondary (backup) raw water intake and is located on the plant grounds.

General Comments

The existing low lift pumping station has several pumps that are at the end of their service life complete with an outdated electrical service and control network. The work consists of replacing the numerous small pumps with two or three right sized units, upgrading the process piping, and modernizing the electrical service and control network.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Low Lift Upgrade	1,000.0	4,240.0	0.0	0.0	0.0
Total	1,000.0	4,240.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	3,816.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	424.0	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	4,240.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2564 WTP-DRAIN LINE

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the drain line which conveys filter backwash and other effluents to the Residuals Handling Facility.

General Comments

The backwash/effluent drain line video inspection and condition assessment indicated deficiencies combined with the strategic significance of the asset that require complete replacement. The work requires continued ability to transfer backwash/effluent while replacing the asset.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Drain Line	1,500.0	0.0	0.0	0.0	0.0
Total	1,500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,500.0	0.0	0.0	0.0	0.0
Total	1,500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2565 WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES

Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the design and construction of dedicated pumps to transfer filtered water from the main plant to the reservoir expansion and ultraviolet disinfection units currently being constructed on the west side of Avenue H.

General Comments

The Avenue H reservoir expansion project includes modification of existing pumps to transfer water however this is a temporary solution as the modified pumps are not efficient and there is not sufficient redundancy for high demand circumstances. The work includes a new pump bay, high efficiency pumps designed for the transfer work, and a new electrical and control network.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Pumping & Electrical Upgrades	11,305.0	7,208.0	0.0	0.0	0.0
Total	11,305.0	7,208.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	6,840.0	5,854.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	760.0	650.0	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	3,705.0	704.0	0.0	0.0	0.0
Total	11,305.0	7,208.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2567 WWTP-RELINING CELL

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Pam Loran
Asset Type	Sanitary Sewage Storage Tanks	Est. End Date	-

Project Description

This project involves removing the existing deteriorated liners of Cell 6 and Cell 7 at the remote sludge disposal facility (N40), repairing imperfections in the impermeable layer, and constructing a wear resistant liner.

General Comments

The remote sludge disposal facility consists of a series of cells that receive liquid biosolids from the Wastewater Treatment Plant. These cells have an impermeable clay liner and an asphalt wearing surface. Operational activities quickly deteriorate the asphalt wearing surface. This project replaces the asphalt wearing surface with a reinforced concrete or segmental concrete surface that will double the service life. Cell 6 is the largest cell at the N40.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Relining Cell	0.0	2,120.0	3,933.0	0.0	0.0
Total	0.0	2,120.0	3,933.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	2,120.0	3,933.0	0.0	0.0
Total	0.0	2,120.0	3,933.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2571 WTP-CHLORINE ROOM CAPACITY UPGRADE

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

Project Description

This project involves the design and construction of an upgraded chlorine handling facility at the Avenue H WTP to provide disinfection treatment for the new chlorine contact chamber being constructed as part of the Avenue H reservoir expansion project.

General Comments

The 2009 Long Term Capital Development and Expansion Plan (LTCDEP) identified a disinfection capacity upgrade was needed to meet the 300 MLD phase 2 peak design flow. This capacity was included in the reservoir expansion project and results in the existing west basin footprint being scheduled for clarifier expansion. The new chlorine room will meet the capacity requirements of Phase 2 peak design flow, provide modern handling equipment, and updated spill mitigation systems.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Chlorine Room Capacity Upgrade	0.0	0.0	0.0	3,198.0	3,310.0
Total	0.0	0.0	0.0	3,198.0	3,310.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	3,198.0	3,310.0
Total	0.0	0.0	0.0	3,198.0	3,310.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2573 WTP-ROOF REPAIR

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Syed Naqvi
Asset Type		Est. End Date	-

Project Description

This project involves the engineered assessment and replacement of the roofing system at the Water Treatment Plant metershop.

General Comments

The roofing system over the laboratory, server room, and filter banks has leaks that can no longer be effectively repaired by patching. This project will identify the areas requiring a new roofing system, engineer a solution and construct the recommended replacement.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Roof Repair	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2577 WWTP-PEP 6TH PUMP

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves adding a 6th pump to the primary effluent pumping station.

General Comments

The existing pumping station configuration has a firm capacity of 310 MLD. Flows exceeding the pumping capacity would bypass secondary treatment and flow to the river. Installing the 6th pump increases the firm capacity to 365 MLD, meeting peak flow requirements to year 2024.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
PEP 6th Pump	0.0	409.0	0.0	0.0	0.0
Total	0.0	409.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	409.0	0.0	0.0	0.0
Total	0.0	409.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2578 WWTP-DOWNSTREAM USER STUDY

Project Status	Open	Year Identified	2014
Project Type	SUPPORT SYSTEMS	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves conducting a downstream user study which defines the existing condition of the South Saskatchewan River upstream and downstream of the Wastewater Treatment Plant and characterizes the changes to the river due to plant effluent and the effect on downstream users.

General Comments

The need for the study was identified by the consultant preparing the 2012 Wastewater Treatment Plant Long Term Capital Development and Expansion Plan (WWT-LTCDEP) during discussions with the Saskatchewan Ministry of Environment. The study will be used to establish firm effluent objectives in new regulations.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Downstream User Study	0.0	0.0	337.0	0.0	0.0
Total	0.0	0.0	337.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	337.0	0.0	0.0
Total	0.0	0.0	337.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2579 WWTP-DIGESTER TANK 4

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a fourth digester at the Wastewater Treatment Plant.

General Comments

Increased solids loading in the sewage stream will result in the maximum sludge loading exceeding digester capacity for a 15 day solids retention time (SRT). The 4th digester will provide the required capacity for 15 days SRT and allow a digester to be out of service for maintenance purposes.

Special Note

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

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Digester Tank 4	0.0	8,480.0	12,389.0	0.0	0.0
Total	0.0	8,480.0	12,389.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	5,760.0	8,460.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	640.0	940.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	0.0	2,080.0	2,989.0	0.0	0.0
Total	0.0	8,480.0	12,389.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2580 WWTP-DIGESTER CLEANING FACILITY

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

Project Description

This project involves the design and construction of the infrastructure to convey, treat, and store material removed from digesters during maintenance cleaning.

General Comments

Digester cleaning previously resulted in the removed material being deposited in pits on the plant grounds. The cleaning facility will include concrete tanks where dewatering can take place in a controlled manner with the effluent being treated.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Digester Cleaning Facility	0.0	0.0	0.0	2,326.0	0.0
Total	0.0	0.0	0.0	2,326.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	0.0	2,326.0	0.0
Total	0.0	0.0	0.0	2,326.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2588 ACCESS TRANSIT- BUS ADD ON

Project Status	Open	Year Identified	2016
Project Type	SUPPORT SYSTEMS	Manager	Bob Howe
Asset Type	Miscellaneous Equipment	Est. End Date	January 2018

Project Description

This project will add new technology such as tablets & on-board cameras with both audio and visual onto Access Transit's existing and future fleet.

General Comments

The tablets will be used to replace the current Mobile Data Terminal system which includes a monitor, a modem, and a DCC which is a on board computer. This replacement is required due to the lack of future support and service available on an aging technology.

The purchase of on-board cameras with both visual and audio will be used to protect the safety of both the customers and Access Transit staff. It will be used to investigate both customer and operator complaints/incidents to ensure there is no misinterpretation of the facts by all parties.

2016 funding levels support the tablet purchase and potential future funding will cover the camera purchases.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Equipment Purchases	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ACCESS TRANSIT CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
Total	50.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2589 TR-TECHNOLOGY PLAN

Project Status	Open	Year Identified	2016
Project Type		Manager	James McDonald
Asset Type		Est. End Date	-

Project Description

This project will ensure Transit has adequate funding to replace current technology and modernize existing infrastructure.

General Comments

This project will fund technology purchases for Conventional Transit. These purchases include items such as, computer, AV equipment, point of sale terminals for bus passes, and other technology or equipment as Administration identifies.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Equipment Purchases	190.0	0.0	0.0	0.0	0.0
Total	190.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	190.0	0.0	0.0	0.0	0.0
Total	190.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2600 CY-CITY CENTRE AREA INDOOR RECREATION FACILITY

Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lynne Lacroix
Asset Type		Est. End Date	-

Project Description

This project will undertake the design and construction of a new recreation facility in the City centre area in partnership with the Saskatoon Tribal Council and YMCA.

General Comments

The City of Saskatoon Strategic Plan (2013-2023) has a strategic goal of Quality of Life, which indicates our neighbourhoods are complete communities that offer a range of housing options, employment opportunities, arts, culture, and recreation facilities. Citizens should have access to facilities and programs that promote active living and bring people together. A recreation facility in a core neighbourhood will provide an opportunity for residents to have access to, and participate in, leisure activities that better meet the needs of citizens living in a core neighbourhood.

Partnership discussions, business case development, and community engagement were undertaken in 2015 and will continue in 2016. Pending necessary approvals and formal agreements in place with the partners, the design of a new recreation facility could occur in 2017, with construction commencing as early as 2018. Project completion could be expected in 2019 and the new facility could open in 2020.

Operating Impacts (2019 and 2020)

\$235,000 Contribution to Reserve (2019)

\$490,000 Facility Maintenance (2020)

\$255,000 Utilities (2020)

Staffing, other operating costs and revenues to be determined

Prior Budget Approval

\$150,000 Business Plan Development cost shared by the City of Saskatoon, Saskatoon Tribal Council, and YMCA

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
City Centre Leisure Facility - Construction	0.0	0.0	9,800.0	9,800.0	0.0
City Centre Leisure Facility - Design	0.0	2,000.0	0.0	0.0	0.0
City Centre Leisure Facility - Equipment Purchase	0.0	0.0	0.0	200.0	0.0
Total	0.0	2,000.0	9,800.0	10,000.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	2,000.0	9,800.0	10,000.0	0.0
Total	0.0	2,000.0	9,800.0	10,000.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2610 POLICE-TECHNOLOGY EXPANSION

Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project allows for the purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

General Comments

The 2016 project calls for funding to support an expansion to network storage and the purchase of specialized multi-monitor workstations in operations.

Future year projects include continued expansion to network storage and a technology package to increase effectiveness of the Air Support Unit.

Operating Impact

No impact to 2016 Operating Budget anticipated.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Equipment Purchase	0.0	525.0	110.0	135.0	150.0
Highend Workstation Expansion	50.0	0.0	0.0	0.0	0.0
Storage Area Network	110.0	0.0	0.0	0.0	0.0
Total	160.0	525.0	110.0	135.0	150.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	160.0	525.0	110.0	135.0	150.0
Total	160.0	525.0	110.0	135.0	150.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2611 POLICE-OUTDOOR FIREARMS RANGE REPLACEMENT

Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Buildings	Est. End Date	-

Project Description

This project provides for the replacement of the existing Police outdoor firearms range that now resides within the City limits and conflicts with the future development of Saskatoon.

General Comments

The City of Saskatoon has expanded and now includes City owned land occupied by the Police Firearms Outdoor Range. In order to facilitate the needs of Police firearms and Special Teams training, it is necessary to replace the existing outdoor range with a new facility for the following reasons:

1. Commuter Bridge and subsequent roadway is proposed along the north fence line of the existing outdoor range and will require the outdoor range to cease operation upon construction of the roadway.
2. Existing land is required for future neighbourhood development.
3. Perimeter highway which is proposed to be located 2,500 feet north of the existing outdoor range facility will be located in the firing direction.

The City of Saskatoon is working on a plan to enter into an agreement with the Saskatoon Wildlife Federation for the relocation, site clean up, development and long term lease of an exclusive use outdoor firearms range for the SPS.

The SPS portion of this City of Saskatoon project is \$200,000 comprised of \$100,000 prior approved project funding and an additional \$100,000 from 2016 Capital.

Operating Impact

No increase anticipated for 2016. The future operating budget impact is estimated to be between \$42,000 and \$52,000 for rent and maintenance costs in 2017.

Prior Budget Approval

\$100,000 approved in the 2014 Capital Budget.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Outdoor Firearms Range	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
POLICE FAC RENOVATION RES	100.0	0.0	0.0	0.0	0.0
Total	100.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	52.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2614 POLICE-OPERATIONAL REVIEW

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

Project Description

This project involves an operational review of the Saskatoon Police Service to evaluate for effectiveness, efficiency, and sustainability of the current operational model.

General Comments

The Board of Police Commissioners have requested a third party operational review of the Saskatoon Police Service, to evaluate for effectiveness, efficiency, and sustainability of the current operational model to ensure the Police Service is maximizing the resources in the work of ensuring Community Safety.

Operating Impact

No operating impact for 2016.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2016	2017	2018	2019	2020
GROSS COST DETAILS					
Operational Review	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
POLICE CAPITAL RESERVE	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2016	2017	2018	2019	2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2615 POLICE - PROPERTY CONTROL EQUIPMENT MANAGEMENT SYSTEM

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

Project Description

This project provides for the purchase of a management system for storage and distribution of equipment used by Police operations including radios, fleet vehicle keys, etc.

General Comments

The purchase of a secure equipment management system will improve the management of assets held in Police Property Control. This system will be used to track daily issue of equipment, provide reporting and improve accountability. It will also provide increased safety and improve control of accessibility while assisting to maximize equipment utilization. In addition a new equipment management system will provide auditing and inventory control functions as well as automation of sign out and trouble sheet procedures.

The new system is also anticipated to provide selective reporting available in real time and will reduce the requirement of Property Control Commissionaires for intake and sign out, leaving them to perform daily maintenance and restocking. As well the new system is expected to include a secure key/locker system to help enforce operational processes, lower operational costs and administrative overhead, with the ability to control, monitor and record the use of physical assets by electronically issuing and controlling disbursement of Property Control assets. A key/locker management system provides instant information as to the current and previous user as well as a complete history of the key usage. IT/Administrators can also restrict access to individual keys/lockers thus enabling cost effective and efficient utilization of vehicles.

Operating Impact

No increase anticipated for 2016.

Project Detail Expenditure/Funding (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
GROSS COST DETAILS					
Property Control Equip Mgmt System	50.0	100.0	50.0	0.0	0.0
Total	50.0	100.0	50.0	0.0	0.0
FINANCING DETAILS					
POLICE FAC RENOVATION RES	50.0	100.0	50.0	0.0	0.0
Total	50.0	100.0	50.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2016	Plan 2017	Plan 2018	Plan 2019	Plan 2020
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

Project Number	Project Title	Business Line	Page Number
1812	SASKTEL CENTRE-EQUIPMENT PURCHASES	Arts, Culture and Events Venues	181
0740	TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS	Arts, Culture and Events Venues	34
1834	REMAI ART GALLERY- EQUIPMENT PURCHASES	Arts, Culture and Events Venues	183
1650	CY-NEW MUNICIPAL CEMETERIES	Community Support	170
1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	Community Support	195
1657	CY-WOODLAWN CEMETERY ROADWAY UPGRADE	Community Support	172
0877	AF-CITY-WIDE RADIO TRUNKING SYST	Corporate Asset Management	43
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Corporate Asset Management	55
1356	AF-V&E ADD'L VEHICLES & EQUIPT	Corporate Asset Management	92
1357	AF-V&E REPL'T VEHICLES & EQUIPT	Corporate Asset Management	93
1584	CIVIC OPERATIONS CENTRE	Corporate Asset Management	156
1949	AF-CIVIC ACCOMMODATION	Corporate Asset Management	194
2180	AF-CIVIC FACILITY SITE MAINTENANCE	Corporate Asset Management	216
1523	AF-RADIO TRUNKING SYSTEM EXPANSION	Corporate Asset Management	137
1557	TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES	Corporate Asset Management	144
1883	CK-ELECTRONIC RECORDS MANAGEMENT	Corporate Governance and Finance	185
1977	CP-LOCAL AREA NETWORK & DATA SECURITY	Corporate Governance and Finance	196
2079	AF-PROPERTY REASSESSMENT	Corporate Governance and Finance	208
1083	CP-CORPORATE NETWORK EQUIPMENT REPL	Corporate Governance and Finance	54
1780	CP-CORP NETWORK INFRASTRUCTURE	Corporate Governance and Finance	180
2368	AF-PRINTING AND MAIL SERVICES - EQUIPMENT	Corporate Governance and Finance	246
1884	CK-ELECTRONIC AGENDA & MEETING MGT SYSTM	Corporate Governance and Finance	186
2531	AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT	Corporate Governance and Finance	285
1829	AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM	Corporate Governance and Finance	182
1364	CP-SERVICE SASKATOON-311/CUSTOMER RELATIONSHIP MANAGEMENT	Corporate Governance and Finance	95
1580	CY-BOOKING & REGISTRATION SYSTEM REPLACEMENT	Corporate Governance and Finance	154
1581	CY-POSSE UPGRADE	Corporate Governance and Finance	155
1885	CK-COUNCIL CHAMBER EQUIPMENT UPGRADE	Corporate Governance and Finance	187
1475	US-AUTO'D GARBAGE CONTAINER REPL	Environmental Health	125
2050	US-CONSTRUCTN & DEMOLITION WASTE MGT CTR	Environmental Health	205
2186	US-WASTE MANAGEMENT STRATEGIC PLAN	Environmental Health	218
2184	US-WASTE CHARACTERIZATION STUDY	Environmental Health	217
2051	US-LANDFILL OPTIMIZATION	Environmental Health	206
1662	CY-ELM TREE INVENTORY	Environmental Health	174
0582	FR-APPAR-REFURB/REPL/ADD'L	Fire Services	5
1914	FR-NEW STATION - NORTHWEST SASKATOON	Fire Services	190
2379	FR-APPARATUS REPLACEMENT	Fire Services	248
2373	FR-REPLACEMENT OF STATIONS - No. 3 AND No. 5	Fire Services	247
2380	FR- FIRE STATION No. 11 - HOLMWOOD	Fire Services	249
2504	FR-NEW EQUIPMENT	Fire Services	282
2506	FR- No. 1 STATION ADDITION / REFURBISHMENT	Fire Services	283
0607	PARK DEV-STONEBRIDGE NBRHD	Land Development	8
0616	LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	Land Development	9
0619	LAND DEV'T-ARTL RD-CENTRAL(ROSSMO-PERIMETER RD)	Land Development	11
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	Land Development	12
0626	LAND DEV'T-SUBDIVIS'N WARRANTY	Land Development	14
0627	LAND DEV'T-SUBDIVIS'N FENCING	Land Development	15
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	Land Development	17
0636	LAND DEV'T-TR SWR-MONTGOMERY PLACE WEST	Land Development	19
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Land Development	20
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Land Development	21
0668	PARK DEV-BOULEVARD DEVELOPMENT	Land Development	22
0681	LAND DEV'T-ARTL RD-TAYLOR(MCKER-CP TRACK)	Land Development	26
0686	LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR	Land Development	27
0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	Land Development	29
0748	LAND DEV'T-GEN ADMIN-OLD AREAS	Land Development	35
1057	PARK DEV-IND'L AREA BLVD TREE PLANTING	Land Development	53
1391	LAND DEV'T-PARKRIDGE SUB	Land Development	96

Project Number	Project Title	Business Line	Page Number
1396	LAND DEV'T-WILLOWGROVE SUB	Land Development	97
1401	LAND DEV'T-STONEBRIDGE	Land Development	98
1403	LAND DEV'T-ROSEWOOD	Land Development	99
1404	LAND DEV'T-BLAIRMORE SUBURBAN CTRE	Land Development	100
1405	LAND DEV'T-EVERGREEN	Land Development	101
1407	LAND DEV'T-KENSINGTON	Land Development	102
1408	LAND DEV'T-AIRPORT INDUSTRIAL BUS PARK	Land Development	103
1416	LAND DEV'T-TR SWR-HAMPTON VILLAGE	Land Development	108
1417	LAND DEV'T-TR SWR-BLAIRMORE	Land Development	110
1435	LAND DEV'T -PRIMARY WATER MAINS -NORTH INDUSTRIAL	Land Development	114
1436	LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS	Land Development	115
1458	LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	Land Development	118
1464	LAND DEV'T-ART RD-FEDORUK DRIVE	Land Development	120
1466	LAND DEV'T-ART RD - WANUSKEWIN RD	Land Development	121
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	Land Development	179
1568	PARK DEV-ROSEWOOD	Land Development	147
1569	PARK DEV-EVERGREEN	Land Development	148
1409	LAND DEV'T-NORTH DOWNTOWN	Land Development	104
1410	LAND DEV'T-ELK POINT	Land Development	105
1411	LAND DEV'T- ASPEN RIDGE	Land Development	106
1418	LAND DEV'T-TR SWR - HOLMWOOD	Land Development	112
1437	LAND DEV'T-PRIMARY WATER MAINS - HOLMWOOD SECTOR	Land Development	116
1460	LAND DEV'T-ARTL RD-NEAULT RDWY (22ND-SEC 2)	Land Development	119
1467	LAND DEV'T-ART RD - 33RD ST (HUGHES-NEAULT RD)	Land Development	122
1570	PARK DEV-KENSINGTON	Land Development	149
1571	PARK DEV-PARKRIDGE EXTENSION	Land Development	150
2459	LAND DEV'T-SOUTH CASWELL HILL REDEVELOPMENT	Land Development	272
1363	PARK DEV-MONTGOMERY PLACE	Land Development	94
1413	LAND DEV'T- BLAIRMORE #3	Land Development	107
1468	LAND DEV'T-ART RD - 8TH STREET EAST	Land Development	123
1474	LAND DEV'T-ESTIMATED FUTURE DIRECT SERVICING PROJECTS	Land Development	124
1419	LAND DEV'T - BRIGHTON	Land Development	113
1574	PARK DEV-ASPEN RIDGE	Land Development	151
1575	PARK DEV-ELK POINT	Land Development	152
1576	PARK DEV-BRIGHTON	Land Development	153
2389	POLICE-FLEET ADDITIONS	Policing	250
2119	POLICE-RADIO REPLACEMENT	Policing	213
2489	POLICE-FURNITURE REPLACEMENT	Policing	278
2497	POLICE-EQUIPMENT REPLACEMENT	Policing	279
2498	POLICE-EQUIPMENT EXPANSION	Policing	280
2499	POLICE-TECHNOLOGY REPLACEMENT	Policing	281
2610	POLICE-TECHNOLOGY EXPANSION	Policing	309
2611	POLICE-OUTDOOR FIREARMS RANGE REPLACEMENT	Policing	310
2614	POLICE-OPERATIONAL REVIEW	Policing	311
2615	POLICE - PROPERTY CONTROL EQUIPMENT MANAGEMENT SYSTEM	Policing	312
0677	AF-ALBERT COMM CENTRE RENOS	Recreation and Culture	24
0679	AF-GROUNDS MTNCE-EQUIPMENT REPL	Recreation and Culture	25
0706	CY-LEIS SERV-FACILITY EQUIP REPL	Recreation and Culture	30
1627	CY-CITY ENTRANCEWAY/ EXPRESSWAY LANDSCAPING	Recreation and Culture	165
1648	CY-PARK IRRIGATION UPGRADES	Recreation and Culture	169
1653	CY-PARK DRAINAGE	Recreation and Culture	171
1876	AF-TENNIS COURT-ACRYLIC SURFACE	Recreation and Culture	184
1938	AF-PLAY STRUCTURE UPGRDE AND REPL	Recreation and Culture	191
2048	CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	Recreation and Culture	204
2101	CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.	Recreation and Culture	210
2102	CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS	Recreation and Culture	211
2114	CY-VICTORIA PARK - UPGRADES	Recreation and Culture	212
2349	CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	Recreation and Culture	242

Project Number	Project Title	Business Line	Page Number
2352	CY-PERMANENT BOAT LAUNCH SITE	Recreation and Culture	243
2353	CY-CHIEF WHITECAP PARK DEVELOPMENT	Recreation and Culture	244
2354	CY-ACCESSIBLE PLAYGROUNDS	Recreation and Culture	245
2469	CY-PERMANENT WASHROOMS - SPECIAL USE PARKS	Recreation and Culture	274
2471	CY-KINSMEN PARK & AREA - MASTER PLAN	Recreation and Culture	275
2528	CY-DOG PARK DEVELOPMENT	Recreation and Culture	284
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Recreation and Culture	173
1939	AF-PADDLING/SPRAY POOL REPLACEMENTS	Recreation and Culture	192
1940	AF-GREENHOUSE REPLACEMENT	Recreation and Culture	193
2474	CY-HUDSON BAY AREA DISTRICT PARKS	Recreation and Culture	276
2476	CY-NEW RECREATION COMPLEX	Recreation and Culture	277
1635	CY-DIEFENBAKER PARK MASTER PLAN	Recreation and Culture	166
1637	CY-GORDON HOWE CAMPGROUND EAST WASHROOM	Recreation and Culture	167
1664	CY-GORDON HOWE COMPLEX PARKING UPGRADE	Recreation and Culture	175
1665	CY-ICE ARENA PARTNERSHIP	Recreation and Culture	176
1595	CY-NEIGHBOURHOOD PARKS ENHANCEMENTS	Recreation and Culture	157
2600	CY-CITY CENTRE AREA INDOOR RECREATION FACILITY	Recreation and Culture	308
0838	LIBR-EQUIPMENT REPLACEMENT	Saskatoon Public Library	42
1761	LIBR-NEW CENTRAL LIBRARY CONSTRUCTION	Saskatoon Public Library	178
0583	TR-REPLACE/REFURB BUSES	Transportation	6
0631	TU-TRAFFIC SAFETY IMPROVEMENTS	Transportation	16
0671	TR-AUXILIARY VEH/EQUIP	Transportation	23
0832	CY-CENTER MEDIAN REHABILITATION	Transportation	38
0835	TU-COLLECTOR ROAD PRESERVATION	Transportation	39
0836	TU-ARTERIAL ROAD PRESERVATION	Transportation	40
0837	TU-LANE REHAB & DRAINAGE IMPROV	Transportation	41
0948	TU-SIDEWALK/PATH RETROFIT-ARTL RD	Transportation	44
0959	TU-UPGRADE BOUNDARY ROADS	Transportation	45
1036	TU-TRAFFIC CONTROL UPGRADES	Transportation	49
1041	TU-BENCHMARK REHABILITATION	Transportation	50
1137	TU-BICYCLE FACILITIES	Transportation	56
1194	TR- ENGINE OVERHAUL	Transportation	58
1456	TU-RAILWAY CROSSING SAFETY IMPROVEMENT	Transportation	117
1505	TU-TRAFFIC SIGNAL UPGRADE-INFRA	Transportation	129
1506	TU-TRAFFIC SIGNING REPLACE-INFRA	Transportation	130
1507	TU-GUARDRAILS	Transportation	131
1512	TU-NEIGHBOURHOOD TRAFFIC REVIEW	Transportation	133
1513	TU-PAVEMENT MARKING PROGRAM-INFRA	Transportation	134
1518	CY-PAY STATION PURCHASES & IMPLEMENTATION	Transportation	135
1522	TU-TRAFFIC NOISE ATTENUATION	Transportation	136
1526	TU-CIRCLE DR BRIDGE REPAIR	Transportation	138
1531	TU-LOCAL ROADS PRESERVATION	Transportation	140
1532	TU-SIDEWALK PRESERVATION	Transportation	141
1553	TU-SID BUCKWOLD BRIDGE REPAIRS	Transportation	142
1638	TU-BACK LANE TREE TRIMMING	Transportation	168
1890	TU-EXPRESSWAY ROAD PRESERVATION	Transportation	188
1893	TU-IDYLWYLD DRIVE/51ST ST OVERPASS REHAB	Transportation	189
2011	TU-TRANSPORTATION MODEL IMPLEMENTATION	Transportation	197
2020	TU-17TH STREET CORRIDOR EXTENSION	Transportation	198
2037	TU-SNOW MANAGEMENT FACILITIES	Transportation	200
2040	TU-UNDERWATER PIER INSPECTIONS	Transportation	201
2043	TU-CURB REPLACEMENT/REHABILITATION	Transportation	202
2044	TU-GRAVEL STREETS UPGRADES	Transportation	203
2095	ACCESS TRANSIT-BUS REPLACEMENTS	Transportation	209
2233	TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS	Transportation	226
2234	TU-WALKWAY MANAGEMENT	Transportation	227
2235	TU-INTERSECTION IMPROVEMENTS	Transportation	228
2241	TU-TRUCK ENFORCEMENT/EDUCATION	Transportation	229

Project Number	Project Title	Business Line	Page Number
2251	CY-IMPOUND LOT	Transportation	230
2257	TU-CIRCLE DR OVER 33RD ST NB/SB	Transportation	232
2273	TU-108TH ST OVER CIRCLE DRIVE	Transportation	237
2317	TR-SHELTERS/BENCHES	Transportation	238
2318	TR-MAINTENANCE MANAGEMENT SYSTEM	Transportation	239
2323	TR-RIDERSHIP GROWTH INITIATIVES	Transportation	241
0584	TR-ADDITIONAL BUSES	Transportation	7
2428	TU-FUNCTIONAL PLANNING STUDIES	Transportation	262
2267	TU-IDYLWYLD DR FWY OVER RUTH ST	Transportation	235
2393	TU-TAYLOR/CIRCLE DRIVE	Transportation	252
1528	TU-SPADINA CRES BRIDGE	Transportation	139
1556	TU-SYSTEM UPGRADES/REPLACEMENTS	Transportation	143
2322	TR-COUNT ROOM EQUIPMENT	Transportation	240
2392	TU-MCKERCHER DR/COLLEGE DR OVERPASS	Transportation	251
2395	TU-CIRCLE DRIVE/14TH ST-NB	Transportation	253
2398	TU-ATTRIDGE DR/CIRCLE DR OVERPASS	Transportation	254
2404	TU-CIRCLE DRIVE/IDYLWYLD	Transportation	258
2406	TU-MINOR BRIDGE REPAIRS	Transportation	259
2421	TU-MINOR INTERSECTION IMPROVEMENTS	Transportation	260
2425	TU-UNDERGROUND ENCROACHMENTS	Transportation	261
2433	TU-8TH STREET & CPR GRADE SEPARATION	Transportation	264
2434	TU-HWY 11 & HWY 16 CLOVERLEAF	Transportation	265
2436	TU-CORRIDOR PLANNING STUDIES	Transportation	266
2437	TU-11TH STREET REALIGNMENT	Transportation	267
2445	TU-SIGNAGE - FREEWAYS & EXPRESSWAYS	Transportation	268
2446	TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY	Transportation	269
2447	TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN	Transportation	270
2448	TU-ADVANCED TRAVELER INFORMATION SYS	Transportation	271
1561	TU-COLLEGE DRIVE WESTBOUND OVER CPR OVERPASS	Transportation	145
1562	TU-COLLEGE DRIVE EASTBOUND OVER CPR OVERPASS	Transportation	146
2259	TU-PW SATELLITE YARDS	Transportation	233
2269	TU-ACCOMMODATION CONSTRUCTION	Transportation	236
1504	TU-TRAFFIC PLAN IMPLEMENTATION	Transportation	128
2401	TU-PEDESTRIAN CROSSING STRUCTURES	Transportation	255
2402	TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS	Transportation	256
2403	TU-CPR OVER CIRCLE DRIVE EAST OVERPASS	Transportation	257
2265	TU-TRANSPORTATION EQUIPMENT ACQUISITIONS	Transportation	234
2546	CY-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE	Transportation	288
2548	TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS	Transportation	289
2550	TU-WEST/CENTRAL MULTI-USE CORRIDOR	Transportation	290
2541	CY-GROWTH PLAN TO HALF A MILLION IMPLEMENTATION	Transportation	286
2429	CY-LICENSE PLATE RECOGNITION SYSTEM	Transportation	263
2588	ACCESS TRANSIT- BUS ADD ON	Transportation	306
2589	TR-TECHNOLOGY PLAN	Transportation	307
1508	CY-CITY ENTRANCE SIGNS	Urban Planning and Development	132
2034	CY-LAP & NBHD SAFETY IMPLEMENTATION	Urban Planning and Development	199
2162	CY-URBAN DESIGN - BIDS	Urban Planning and Development	214
2166	CY-URBAN DESIGN - CITY-WIDE	Urban Planning and Development	215
2460	CY-REGIONAL PLANNING	Urban Planning and Development	273
2551	CY-ACTIVE TRANSPORTATION PLAN	Urban Planning and Development	291
0687	WWT- ASSET REPLACEMENT	Utilities	28
0720	SL&P - CAPACITOR INSTALLATIONS	Utilities	31
0736	SL&P - CUSTOMER UPGRADES AND EXTENSIONS	Utilities	33
0812	SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS	Utilities	36
1054	WTP-ASSET REPLACEMENT	Utilities	51
1055	WTP-AUTOMATIC METER READING CONV	Utilities	52
1174	SL&P - STREET LIGHTS - LAND DEVELOPMENT	Utilities	57
1243	WWT- LIFT STATION UPGRADES	Utilities	60

Project Number	Project Title	Business Line	Page Number
1272	SL&P - BUILDINGS & GROUNDS	Utilities	69
1281	SL&P - SUSTAIN POWER GENERATION OPTIONS	Utilities	70
1282	SL&P - STREET LIGHTS - MITIGATION	Utilities	71
1305	SL&P - FEEDER UPGRADES/REPLACEMENT	Utilities	81
1315	SL&P - 138 KV TRANSMISSION LINE UPGRADE	Utilities	84
1316	SL&P - TRANSMIS POLE/STRUCTURE UPGRADES	Utilities	85
1326	SL&P - SUBSTATION MONITORING SYS UPGRADE	Utilities	86
1332	SL&P - SUBSTATION SERVICE LIFE EXTENSION	Utilities	88
1350	SL&P - SUBSTATION BUILDING & GROUND RENO	Utilities	89
1352	SL&P - LIFE CYCLE MANAGEMENT	Utilities	90
1353	SL&P - EQUIPMENT UPGRADE & REPLACEMENT	Utilities	91
1493	TU-EAST RIVERBANK STABILIZATION	Utilities	126
1501	TU-UPGRD FLETCHER RD SANITARY LIFT STATN	Utilities	127
1615	TU-WATER DISTRIBUTION	Utilities	158
1616	TU-WASTE WATER COLLECTION	Utilities	159
1617	TU-PRIMARY WATER MAINS	Utilities	160
1618	TU-SANITARY SEWER TRUNKS	Utilities	161
1619	TU-STORM SEWER TRUNK	Utilities	162
1620	TU-STORM SEWER COLLECTION	Utilities	163
1621	TU-STORM SEWER POND PRESERVATION	Utilities	164
1677	TU-STORM WATER MGMT UTILITY BILLING	Utilities	177
2197	WTP - WATER CONSERVATION INITIATIVE	Utilities	219
0724	SL&P - REVENUE METER - NEW & REPLACEMENT	Utilities	32
0825	SL&P - STREET LIGHT UPGRADES	Utilities	37
1016	SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS	Utilities	46
1250	SL&P - ADVANCED METERING INFRASTRUCTURE	Utilities	61
1310	SL&P - UTILITY - RESEARCH & DEVELOPMENT	Utilities	83
2214	WTP - WATER SYSTEM ASSESSMENT	Utilities	220
1018	SL&P - MONITORING SYSTEM UPGRADE (SCADA)	Utilities	47
1283	SL&P - 15KV FDR UPGRADE - RIVER CROSSING	Utilities	72
1301	SL&P - SUBSTATION COMMUNICATION UPGRADE	Utilities	79
1303	SL&P - AVE C FEEDER #2 - TRAFFIC BRIDGE	Utilities	80
1308	SL&P - 15 KV CONV - INTERMED SUBSTATIONS	Utilities	82
1019	SL&P - SUBSTATION UPGRADE - W. J. BUNN	Utilities	48
1257	SL&P - SUBSTATION SECURITY IMPROVEMENTS	Utilities	65
1259	SL&P - SUBSTATION TAP CHANGER OIL TREAT.	Utilities	66
1268	SL&P - NETWORK VAULTS	Utilities	67
1269	SL&P - NORTH DOWNTOWN DEVELOPMENT	Utilities	68
1329	SL&P - SUBSTATION RELAY UPGRADES	Utilities	87
2224	WWT-LIQUID WASTE HAULERS STATION	Utilities	223
2255	TU-W&S CAPACITY ANALYSIS FOR REDEVELOPMENT AND MASTER PLANNING	Utilities	231
2555	WTP-PCS & ICT RISK ELIMINATION	Utilities	292
2219	WTP-N.E. SECTOR RESERVOIR	Utilities	221
2220	WTP-FILTER PLANT UNDERDRAIN UPGRADE	Utilities	222
1286	SL&P - ELEC SYS PLANNING STUDIES	Utilities	73
1295	SL&P - NETWORK - MAJOR ASSETS	Utilities	74
1296	SL&P - NETWORK - CIVIL INFRASTRUCTURE	Utilities	75
1297	SL&P - NETWORK - PRIMARY LINES	Utilities	76
1298	SL&P - NETWORK - SECONDARY LINES	Utilities	77
1299	SL&P - NETWORK - PROTECTION & CONTROL	Utilities	78
1251	SL&P - SUBSTATION - 138 kV SWITCHING	Utilities	62
1253	SL&P - SUBSTATION UPGRADE - NORTH CENTRAL	Utilities	63
1255	SL&P - DISTRIBUTION - EQUIPMENT UPGRADE	Utilities	64
2229	WWT-PRIMARY 25kVa Loop	Utilities	224
2230	WWT-EXPECTED UPGRADES	Utilities	225
2053	WWT-SCREEN REPLACEMENT	Utilities	207
2559	WTP-SAND SEPARATORS	Utilities	293
2560	WTP-HVAC SYSTEM ADMINISTRATION BUILDING	Utilities	294

Project Number	Project Title	Business Line	Page Number
2561	WTP-EXPECTED UPGRADES	Utilities	295
2563	WTP-LOW LIFT UPGRADE	Utilities	296
2564	WTP-DRAIN LINE	Utilities	297
2567	WWTP-RELINING CELL	Utilities	299
2571	WTP-CHLORINE ROOM CAPACITY UPGRADE	Utilities	300
2573	WTP-ROOF REPAIR	Utilities	301
2577	WWTP-PEP 6TH PUMP	Utilities	302
2578	WWTP-DOWNSTREAM USER STUDY	Utilities	303
2579	WWTP-DIGESTER TANK 4	Utilities	304
2580	WWTP-DIGESTER CLEANING FACILITY	Utilities	305
2565	WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES	Utilities	298
1210	WTP - FILTER PLANT UPGRADE/EXPANSION	Utilities	59