
Third Quarter Results – City of Saskatoon’s Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage

Recommendation

That the report of the General Manager, Corporate Performance Department dated November 16, 2015, be forwarded to City Council for information.

Topic and Purpose

In an effort to be more accountable, transparent, and efficient in the management of the City of Saskatoon’s (City) key priorities and financial resources, this report presents the second quarter results for the City of Saskatoon’s 2015 Corporate Business Plan and Budget – *Sustaining the Saskatoon Advantage*, as of September 30, 2015.

Report Highlights

1. The 2015 budget projections are indicating a balanced budget.
2. The key projects and initiatives outlined in the 2015 Corporate Business Plan and Budget are on track with some completed and others progressing well.

Strategic Goals

This report supports the Strategic Goals of a Culture of Continuous Improvement and Asset and Financial Sustainability. With a long-term strategy to focus on continuous improvement, openness, accountability, and transparency when it comes to resource allocation, Saskatoon will become the best-managed city in Canada and invest in what matters.

Report

Quarterly status updates on the City’s Corporate Business Plan and Budget help to ensure that City Council and the Administration are aware of emerging business plan and budget issues and challenges, so they can react accordingly. By providing these quarterly reports, this helps the City to mitigate any financial or corporate risks that may result from unplanned events or new challenges that may emerge throughout 2015.

The initiatives that are approved in the business plan have been sorted according to the Strategic Goals that were approved as part of the City of Saskatoon’s Strategic Plan 2013 - 2023. The budget allocations are reported according to Business Lines.

Business Plan Highlights

Attachment 1 provides a summary of the status (as of September 30, 2015) of the key projects outlined in the 2015 Corporate Business Plan and Budget. There are several initiatives that have been completed, while many are progressing on target.

The third quarter statistics are consistent with the trends associated in the second quarter. Building permits and construction values associated with residential construction to the end of September 2015 continue to be lower compared to the end of September 2014. Commercial construction continues to be strong. The number of permits associated with commercial construction is on par to the end of September 2014. The value of commercial construction is 36% higher than compared to the end of September 2014.

The value of construction associated with residential permits continues to be approximately 35% less than the value of construction for the same time period in 2014, due to more alterations and fewer new one-unit dwelling’s. Building permits issued to date represent a creation of 2,040 residential units compared to 2,321 in 2014. The total value of construction associated with all construction is 4.3% lower than 2014. Overall, permit numbers and value of construction continue to be strong in 2015. (Attachment 2).

As of the end of September, there were seven permits issued that had a construction value higher than \$10.0 million. As of the same time in 2014 there were three construction permits with a value higher than \$10.0 million.

Year-end Budget Projections

The 2015 budget projections to year-end are indicating a balanced budget (Attachment 3) after applying the appropriate offsetting transfers from reserves. This projection includes transfers from the Snow and Ice Reserve (\$0.851 million), the Parks Stabilization Reserve (\$0.255 million) and non-transfers to the Landfill Replacement Reserve (\$0.775 million). It is cautioned that this projection relies on nine months of performance and subject to variance as the remainder of the year proceeds.

The Forecast has improved from an estimated \$1.215 million deficit in the second quarter to a balanced budget in the third quarter mainly due to:

- Transportation: \$1.356 million improvement:
 - Transit deficit decreased from \$1.3 million to \$0.672 million primarily due to a \$0.500 million increase in fuel savings.
 - Road Maintenance deficit improved by \$0.819 million due to expenditure controls implemented and favourable weather conditions.
- Police: \$0.619 million improvement:
 - \$1.1 million in additional provincial revenue associated from funding for the new Centre of Responsibility (COR), increased cost recovery from a major investigation and Automated Speed Enforcement Program. This is offset by increased staffing costs.

Although the City is projecting a balanced budget at year end, there are variances within certain business lines. These projected variances are as follows:

Corporate Asset Management (\$0.494 million surplus)

- Fleet and Facilities: There is \$0.660 million in corporate wide fuel savings which is offset by increased maintenance costs at leisure centres and playgrounds, additional City Hall security and reduced revenue from buy-out of corporate leases.

Transportation (Net \$0.985 million deficit)

- Snow Removal: An estimated \$0.851 million deficit (7.68% variance) is being projected for increased staffing overtime costs, fleet charges, and road application material costs. The Snow and Ice Reserve has a current balance of \$0.977 million of which \$0.851 million will be used to offset the projected program deficit if realized.
- Street Cleaning: Projected to be in a \$0.521 million deficit (15.69% variance) because of increased cost of pre-sweep and city-wide sweep, for additional trucking assistance, increased salary costs of four crews as opposed to three (more aggressive approach this year), and increased sweeper material costs.
- Transit: An estimated \$0.672 million deficit (2.73% variance) due to a decrease in ridership, revenue reductions including transition to discounted passes, and reduced cash/ticket sales. These are offset by fuel savings. The risk of deficits in future years is being mitigated through the development and deployment of the Growing Forward Initiative which is anticipated to redefine the role of Saskatoon Transit in a growing and changing community. For 2015, Saskatoon Transit will continue to mitigate the projected deficit through continued cost control efforts on expenditures and revised short and long term marketing plans.
- Parking: Projected \$0.732 million deficit (22.69% variance) from reduced meter revenue from delayed parking system implementation, partially offset by decreased transfers to reserve.

Taxation and General Revenues (\$1.583 million surplus)

- General Revenue: An estimated \$1.849 million surplus (3.4% variance) due to increased municipal payments from the Provincial Utility Crowns and higher interest earnings than projected due to increases in cash balances held at financial institutions.
- Fines and Penalties: An estimated \$1.124 deficit (13.62% variance) because of reduced traffic ticket revenue for reduced volumes and parking enforcement associated with the transitioning to the new parking system.

Utilities (Net \$0.826 million deficit)

- Saskatoon Light & Power: \$1.178 million unfavourable variance due to a 1.5% reduction in year-to-date sales, 2.07% lower consumption, and increased costs due to additional maintenance. This projected deficit will be mitigated through cost control efforts, possible capital project re-scheduling. Any realized deficit will be offset by the utility’s stabilization reserve.
- Waste Services: An estimated \$0.826 million deficit due to delayed roll out of the Provincial Multi-Material Recycling Program (MMRP). This utility does not have a corresponding stabilization reserve. The \$0.775 million of the deficit will be mitigated through a non-transfer of this amount to the Landfill Replacement Reserve

in the Environmental Health business line while the remaining \$0.051 million will flow through the mill rate year-end result.

- **Saskatoon Water and Wastewater:** Projected \$3.43 million surplus due to revenues expected to exceed budget and operational savings. Billings lag actual consumption, so this projection is subject to significant variance. Typically, any realized surplus would be transferred to the Water and Wastewater stabilization reserve, which will maximize allowable contributions, with the remainder transferred to the Wastewater Capital Projects Reserve and Water Capital Projects Reserve. Once the final 2015 balance is known, the Administration will provide City Council with a report that considers how any realized surplus could be applied against utility debt.

Environmental Health (\$0.451 million deficit)

- **Waste Handling Service:** A projected \$0.301 million deficit (4.11% variance) due to \$0.742 million reduction in landfill revenue resulting from lost revenues from commercial customers moving to private landfills, \$0.199 million in additional costs associated with providing two Compost service facilities, and \$0.378 million in additional fleet costs. A \$0.775 million reduction in reserve transfers to the Landfill Replacement Reserve is aimed at offsetting the delayed roll out of MMRP and the corresponding utility deficit in the Waste Services utility.
- **Waste Reduction:** An estimated \$0.165 million deficit (20.26% variance) due to \$0.091 million in increased labour costs associated to recycling depot maintenance/clean-up/disposal and \$0.115 million in additional costs in providing eight Household Hazardous Waste day events. This is currently being absorbed through savings under Corporate Governance and Finance.

Recreation and Culture (Net \$0.681 million deficit)

- **Parks Maintenance:** A net \$0.253 million deficit (2.0% variance) is mainly attributable to \$0.255 million in higher water utility costs from summer drought conditions, which is offset by \$0.255 million in transfers from the Parks Stabilization Reserve. An additional \$0.310 million in salary and payroll costs were required to meet increased growth throughout parks and Saskatoon Water regulatory requirements for backflow inspection. This is offset by \$0.124 million savings on mowing contract.
- **Recreation Competitive Facilities:** An estimated \$0.464 million deficit (5.89% variance) attributable to reduced revenues in LeisureCard and regular admissions prior to the September 1, 2015 price change as well as increased staffing costs. LeisureCard and admission revenue have been strong since the September launch of the new marketing and rate program and accordingly, the September – December forecast is expected to be \$33K favourable.

Police (\$0.334 million surplus)

- \$0.334 million favourable variance (0.42% variance) due to \$1.1 million in additional provincial revenue associated to funding for the new Centre of Responsibility

program (COR), and increased cost recovery from major investigations and the Automated Speed Enforcement Program. This is offset by \$0.491 million in additional staff compensation for negotiated contracts and overtime and \$0.294 million in additional operating costs for the new COR program.

Corporate Governance and Finance (\$0.577 million surplus)

- An estimated \$0.577 million surplus (1.09% variance) due mainly to \$1.46 million from a WCB refund related to the surplus in the Provincial Fund.

Communication Plan

This report will be posted to the City’s website.

A news release will be prepared to highlight the reasons for the projected deficit and to highlight the progress that has been made to date on the projects and initiatives in the 2015 Corporate Business Plan.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

The Annual Report for 2015 will be tabled with Executive Committee in 2016.

Public Notice

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

Attachments

1. 2015 Corporate Business Plan – Third Quarter Report (July 1, 2015 to September 30, 2015)
2. Building Permit Statistics for YTD September 30, 2015 vs. YTD September 30, 2014
3. Year-end Projection for Period Ending September 30, 2015

Report Approval

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Department

Reviewed by: Catherine Gryba, General Manager, Corporate Performance
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Approved by: Murray Totland, City Manager

Administrative Report – Third Quarter Results_2015.doc



**2015 Corporate Business Plan
Third Quarter Report
July 1 to September 30, 2015**

Community Support

Action	Comments
<p>A feasibility study for cemeteries, which involves hiring a Cemetery Consultant to assist with providing: an accurate count of the years remaining in Woodlawn Cemetery; a strategic plan to develop all unallocated areas within Woodlawn Cemetery; and a report to outline the future needs of the City, by providing the number and size of future cemeteries.</p>	<p>In 2015, a scoping document was prepared for the cemetery feasibility study and preliminary Request for Proposals criteria was established. Considerations included: the analysis of burial types over the last number of years to confirm/deny an evolution from standard interment to more spatially efficient options such as cremation; land availability and values in terms of single, or multiple locations for future facilities; opportunities and constraints of public/private partnership; physical parameters such as soil type and ground water levels; planning parameters such as zoning and rezoning potentials and transit/travel requirements, including accessibility considerations. The capital project has been initiated, and funding opportunities will be considered as part of the 2017 business plan and budget process.</p>
<p>Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing economic, employment, and training opportunities.</p>	<p>The summer pilot of the new Wanska youth leadership program was implemented and an interim evaluation was completed. Recommendations from the summer pilot have been incorporated into the fall session.</p>
<p>Collaborate with the Saskatoon Council on the Age Friendly Saskatoon Initiative. Develop an action plan to become a more “age-friendly” city where older adults can lead healthy independent lives and are active and engaged members of the Saskatoon community.</p>	<p>No new updates over the third quarter. The Saskatoon Council on Aging is planning to do an update report to City Council in the fourth quarter.</p>

Community Support

Action	Comments
<p>Implement the Immigration Action Plan, through community intersectoral collaboration. Ensure the City's programs and services are changing along with the changes in the community.</p>	<p>A visit to Muskeg Lake Cree Nation was coordinated for 42 newcomers to take part in Treaty Days.</p> <p>Assisted, contributed, and consulted on the "A Call for Justice" exhibit and event at the Diefenbaker Centre. The exhibit outlines the internment of Japanese Canadians during World War II and the resulting fight for redress.</p> <p>Attended and presented City related information at several U of S International Student events.</p> <p>In collaboration with the Environmental Services staff, the development of a curriculum for an outreach workshop for newcomers on the topic of Recycling was completed.</p> <p>Worked with community stakeholders collaborating to address, at a local level, the Refugee Crisis.</p>
<p>Update and continue implementation of the Corporate Accessibility Action Plan, a collaborative, long-range plan that includes the installation of audible pedestrian signals and curb ramps, barrier free facility assessments, establishing an Accessibility webpage, and formalizing the Universal Design Standards for the City.</p>	<p>Installation of audible pedestrian signals is underway.</p>
<p>Promote existing cultural education and awareness programs. Establish an anti-racism, anti-discrimination education strategy aimed at increasing inter-cultural competencies.</p>	<p>The communication plan for the anti-racism public education campaign has been completed. The campaign messaging will be built around the theme of "I am the Bridge" and will use (Onestory) citizen produced 'real life' experiences of appropriate anti-racism messages to be displayed publicly. Internal anti-racism awareness sessions were piloted with staff from various departments.</p>
<p>Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.</p>	<p>The Cultural Diversity & Race Relations office was approached by a former partner in youth engagement efforts and has had discussions about developing a comprehensive youth engagement strategy focused on addressing racism.</p>

Community Support

Action	Comments
<p>Undertake initiatives to strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services on identified gaps.</p>	<p>The Mawe Wichitowin conference has been confirmed for November 17 and 18. This two day conference targets community based organizations and focuses on addressing meaningful and inclusive Aboriginal engagement within a community based setting as well as human service delivery issues relevant to Aboriginal and non-Aboriginal participants. The agenda and speakers are confirmed and registrations are now open.</p>
<p>Continued implementation of the Culture Plan recommendations with a focus on a long term strategy to invest in and support the cultural sector in Saskatoon. Specific initiatives are highlighted in the Recreation & Culture business line.</p>	<p>Community Development staff worked closely with a number of festivals and museums in the city centre to encourage collaboration. Particular emphasis was placed on the concept of an emerging "cultural corridor" running along Spadina Avenue from Kinsmen Park to the Farmer's Market.</p>
<p>Through our involvement with the Saskatoon Collaborative Funders Partnership an evaluation and reporting tool among local community organizations that have a similar mandate will be piloted. This reporting tool will help community organizations to better report on their collective impact in the community and streamline the reporting.</p>	<p>The community partner organizations for the project on evaluating and reporting on collective impact have been confirmed. An initial meeting with these organizations has been scheduled with the consultant to determine the work plan and next steps for the project.</p>
<p>Support community building through direct investment, community development expertise, and support to volunteers on committees and community associations.</p>	<p>Throughout the third quarter the Neighbourhood Services section planned a number of fall workshops for the Volunteers including Volunteer Management, and online registration. The workshops will be held in the fourth quarter.</p>

Community Support

Action	Comments
<p>The continued implementation of the Animal Services Program Plan is highlighted within the Recreation & Culture business line and includes the following: providing reasonable access to off leash areas within all quadrants of the City, reviewing licensing fees, and ensuring the SPCA and SACA are consulted regarding plans for addressing the growing demand for animal services as the city continues to grow.</p>	<p>Design on the new dog park user signage including information on etiquette was completed.</p> <p>The recent Request for Proposals issued for advertising in dog parks did not receive any proposals. The Administration will review the feasibility of advertising in dog parks this fall and determine what options are available.</p> <p>The Pound Services and animal protection services agreement with Saskatoon SPCA has been fully executed.</p>

Corporate Asset Management

Action	Comments
Develop energy management programs and strategies for effective management of water, electrical, and natural gas consumption within civic facilities.	A new Project Engineer with 15 years of experience in the Energy Performance Contracting industry has been hired to manage this project. The scope of work for the Request for Proposals that will secure an Owner's Consultant is being revised to confirm which work should be done internally or by a consultant. The Request for Proposals is expected to be awarded before the end of the year.
Construction of a permanent snow storage facility as a part of the new Civic Operations Centre (COC).	Construction is progressing as expected and remains on schedule for completion in December 2016.
Construction of a new Transit facility in 2015/2016 as a part of the new Civic Operations Centre (COC).	Construction is progressing as expected and remains on schedule for completion in December 2016.
Continue work on civic accommodation in City Hall to further examine the immediate and long-term space requirements and opportunities within newly acquired office spaces.	Tender ready drawings for the first phase of the space improvements on the 2nd floor space at Civic Square East are in the process of being finalized. Taking into consideration the current funding allocated for this project, space improvements will continue into 2016 with a goal of having the space move-in-ready by 2017. The overall Corporate Accommodation Plan is in the final stages of development with completion and approval expected in the first quarter of 2016.
Develop alternate maintenance and operations service delivery models for maximizing resources.	An outcome from the Fleet Civic Service Review is an Action Plan to develop alternate and enhanced service delivery. Implementation team is working on steps to complete. Thorough service analysis has been completed for the Remai Modern Art Gallery of Saskatchewan operations and maintenance service delivery.
Establish mutually derived service level agreements with our customers to reflect their requirements and documenting expectations for service levels.	An outcome from the Fleet Civic Service Review is an Action Plan to develop Service Agreements with Fleet customers. Implementation team is working on steps to complete. Service Agreement is currently being developed for the Remai Modern Art Gallery of Saskatchewan.
Develop infrastructure (asset) management plans for all the City's key assets which will include asset condition, rehabilitation and investment needs, and service levels for each class.	The Finance division has started to meet with other departments' "asset experts" and have started the process of gathering information in order to prepare various asset management plans. The first three or four asset categories will have plans that include established service levels before year-end 2015.

Corporate Governance and Finance

Action	Comments
<p>Continue implementation of an electronic agenda and meeting management system to streamline process, improve access to information from City Council and Standing Policy Committee meetings, increase staff efficiencies, and reduce photocopying and paper costs.</p>	<p>Internet Publishing component is undergoing final testing. Electronic Agenda has been implemented and training for the Administration and City Councillors is complete. Discussions are taking place with the vendor on functionality of the Electronic Voting software.</p>
<p>Development of a business plan for a core corporate financial system.</p>	<p>Deloitte has been contracted and are currently on site gathering required information to complete their business case assessment. The business case is expected to be completed by December.</p>
<p>Launch the “Investing in Leaders” staff development program that will provide training and development opportunities for staff at all levels and align leadership development with the Strategic Plan.</p>	<p>The new Investing in Leaders Program was launched to the Corporation in September. The Course Calendar, course descriptions, and registrations are now available online, eliminating costs to produce a paper calendar. Promotional materials such as a brochure and tent card were produced to promote the program.</p>
<p>Coordinate the Civic Service Reviews (CSR) and Continuous Improvement initiatives in collaboration with all Divisions across the organization, to improve the effectiveness and efficiency of programs and service delivery to our citizens.</p>	<p>The CSR team continues to work on development of action plans identifying cost and savings associated with efficiency recommendations identified in the Fleet Services CSR. Corporate Payroll will begin a CSR in the fourth quarter. Additional Internal Process Reviews include: Graffiti Remediation, Special Events, and Information Technology – Service Catalogue. Reviews with Fire Prevention as well as Building and Development Permits will begin in the fourth quarter.</p>
<p>Create and encourage a workplace culture of Continuous Improvement (CI) that encourages innovation and forward thinking. Identify targeted opportunities to implement specific Continuous Improvement tools within each division.</p>	<p>The Public Works Customer Service team, in collaboration with the Information Technology and Strategic & Business Planning divisions, is currently completing process maps for six key services within Public Works. These process maps will be used to support the implementation of Service Saskatoon/311 CRM at Public Works.</p>

Corporate Governance and Finance

Action	Comments
Develop a formalized corporate fund-raising strategy and/or a philanthropic policy.	Opportunities are being developed to bundle sponsorships and donations, a formal policy will be developed.
Lead the transition from manual meter reading to Advanced Metering Infrastructure (AMI).	SaskTel Wide Area Network equipment and Elster AMI System software have both been installed and are both operational. Training has been provided to the project team by Elster on the new AMI system software. Installation of AMI network devices (data collectors and repeaters) will begin in October.
Develop an Employee Rewards and Recognition Program in consultation with employees.	Employee Engagement survey tools were reviewed. A recommendation will be provided to the Leadership Team in the fourth quarter for an Employee Rewards & Recognition Program for the City of Saskatoon.
Implement a Succession Planning Process that will include a smooth transition of knowledge and skills to successors.	The draft Competency Framework including core competencies as well as key competencies for Directors was presented to the Leadership Team. The competencies are being used in the succession planning process to ensure knowledge transfer and skill development for key senior leadership positions.
Begin the process of implementing Service Saskatoon - a coordinated approach to responding to citizen calls and inquiries on programs and services. Develop a detailed project plan and facilitate the implementation process for a 311/Customer Relationship Management (CRM) system.	The Service Saskatoon Special Projects Manager started in August. Work continued on process mapping and the review of business needs for the initial six service areas in Public Works to be included in the 311/CRM project. Work also began on developing a citizen engagement plan for the Service Saskatoon initiative. A report went to Executive Committee in June recommending we advance the process of implementing a 311/CRM model for Saskatoon in 2016 by continuing to transition the 200 services in Public Works. The City of Saskatoon Blue pages in the SaskTel phone book were revised for improved citizen access. Citizen Service Numbers were also added to the website saskatoon.ca/phoneus to provide improved phone access.
Develop a plan to increase awareness on levels of service and associated costs.	The Parks and Public Works divisions are currently working on defining service levels which outline a description and costs to deliver the current level of service, optional levels of service for consideration, and a recommended level of service that will be presented to City Council for consideration and approval.

Environmental Health

Action	Comments
Report on environmental implications and resiliency to climate change impacts.	A report outlining the implications of climate change was received by City Council in September. A further report providing a preliminary assessment of risks to infrastructure will be provided to the Standing Policy Committee on Environment, Utilities & Corporate Services in December.
Develop an Energy and Greenhouse Gas Reduction Business Plan that identifies key initiatives to achieve emissions reductions targets by 2020.	SEAC will propose a community emissions reduction target in October. Once City Council adopts a Performance Target, the Administration will develop the Business Plan outlining the strategies involved to achieve both corporate and community greenhouse gas reductions.
Establish an Environmental Sustainability Reserve to fund initiatives that reduce greenhouse gas emissions, save costs, and reduce impacts on the environment.	A review of funding models from other cities is currently underway. Once the Energy and Greenhouse Gas Reduction Business Plan is complete, and resource needs are clearer, the concept of an Environmental Sustainability Reserve will be developed.
Implement energy-efficient practices within the City fleet of vehicles and equipment including the development of a Green Fleet Strategy that researches the use of bio-fuels, compressed natural gas (CNG), and route optimization using GPS.	Project commissioning for the route optimization for the garbage fleet is still ongoing. Public Works is progressively increasing their use of the various components of the system. The 2016 waste collection routes have been generated by the optimization consultant. No additional meetings have occurred with SaskEnergy regarding CNG.
Implement energy-efficient practices at the Water and Wastewater Treatment Plants.	Saskatoon Water and Environmental and Corporate Initiatives continue to review practices and identify opportunities. Action plan to be finalized first quarter of 2016.
Implement Sustainable Procurement policies to maximize the economic, social, and environmental benefits of the City's purchasing practices.	The Procurement Committee received authorization to retain The Procurement Office to complete a review of current policies and documents. In early 2016, new sustainable procurement policies are expected to be finalized.
Continue to replace conventional energy sources with clean energy technologies at civic facilities and within park irrigation systems.	No new initiatives are being explored at this time. The potential to introduce clean energy will be considered in 2016 as part of the Energy Performance Contracting project.

Environmental Health

Implement community waste audits to track the performance of recycling and composting programs.	The Request for Proposals for a comprehensive community waste audit will be issued in October and awarded in December. Audits reviewing the performance of recycling programs are ongoing.
Implement a comprehensive City of Saskatoon (corporate) recycling program for all civic operations.	Environmental & Corporate Initiatives staff are working with civic building operators to ensure custodial staff can accommodate single-stream recycling. Engagement of employees in relevant divisions will continue this fall to also ensure the proper disposal and recycling of electronic and hazardous waste.
Implement the Landfill Optimization Strategy to extend the life of the Landfill indefinitely.	The Alternative Daily Cover system is being used on an ongoing basis. This system will help reduce litter and leachate generation as well as extend the life of the Landfill by not filling up valuable airspace with soil.
Continue to expand programs to divert organics from the Landfill.	Compost depots and the Green Cart program (leaves and grass collections) remain operational until early November. Most activities associated with home composting education have now concluded. The Administration is awaiting a report on results from the service provider.
Complete Master Plan for Recovery Park, a facility adjacent to the Landfill including a 'Take-It or Leave-It' household item reuse centre, recycling depot, and processing areas for soil, stone, bricks, concrete, asphalt, wood, metal, drywall, and glass.	Internal stakeholders have been consulted in order to assess what work will be internal as opposed to being done by a consultant and a more formal internal project team will be established next quarter. The Request for Proposals to develop the business case for Recovery Park is complete and will be issued in late 2015..
Communicate the financial benefit of environmental initiatives.	Communicating the financial benefit of environmental initiatives continues to be integrated into the key messages of reports.
Participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement, including studies of water quality.	The Stewards completed five workshops for City staff regarding awareness of aquatic invasive mussels, received funding to lead the development of a source water protection plan for Beardy's First Nation, and entered into an agreement with Agrium to provide support for the "Caring for our Watersheds" program.
Establish a storm water monitoring program.	Storm water monitoring is ongoing and an automated data management system is being purchased.
Implement soil protection and remediation policies and procedures on City-owned properties.	Data has been compiled for known impacted sites across the community and the development of a web-based map for use by civic employees has started. Environmental guidelines for contractors hired by the City are also being developed.

Environmental Health

<p>Develop enhanced spill response capabilities to protect the watershed.</p>	<p>Research into spill policy and operations in other municipalities was conducted and current costs for investigation, containment, and clean up in Saskatoon are being evaluated to determine a future level of service that aligns with regulatory requirements. A report outlining proposed changes to current operations and policy is anticipated in 2016.</p>
<p>Participate in the newly-established West Yellowhead Air Management Zone to guide air protection efforts within the region.</p>	<p>The Ministry of Environment has completed 12 months of air quality monitoring in Saskatoon. The next steps are to review a summary of the data before they are presented to the stakeholders.</p>
<p>Complete the Garbage Service Verification project to improve service and achieve cost savings through efficiencies.</p>	<p>Route optimization is underway and changes to garbage, recycling, and leaves and grass collection routes will be implemented in January 2016.</p>
<p>Improve the customer experience at the Saskatoon Regional Waste Management Centre (Landfill) while appropriately managing safety and environmental risk.</p>	<p>Landfill staff continues to participate in ongoing safety and customer service training and spotters are available at multiple locations on-site. Improvements to internal roads, tipping areas, drainage, signs, and litter clean-up have all contributed to a better on-site experience.</p>

Fire

Action	Comments
Construction of Fire Station No.10 in the Northwest sector in 2016/2017.	Talks with the Saskatoon Land division have determined this project will be set aside until 2020. The servicing of the land designated for Fire Station No. 10 will not be taking place until 2019.
Develop a coordinated approach to address derelict residential structures.	The Saskatoon Fire Department (SFD) continues to work with partners to address properties of concern. The SFD Prevention division has identified a number of properties in the third quarter.
Develop a plan for future upgrades or replacement of the department training/mechanical maintenance shop.	A meeting with a third private partner took place in the third quarter.
Identify a station location in the South Saskatoon area.	Discussions with stakeholders of two proposed land sites are continuing in September and October.
Creation of vacant properties/buildings bylaw.	There is nothing further to report.
Continue building partnerships with Provincial Emergency Management and Fire Safety in the areas of disaster response, communications, and departmental certifications.	Incident Command System training is ongoing inside SFD, Saskatoon Police Service, Saskatoon Transit, EMS, U of S Emergency Management team, etc. The 2015 Corporate Training Calendar now offers this training to appropriate City of Saskatoon employees twice a year. The Corporate Training Calendar also now includes EMO's new four day Emergency Operations Centre (EOC) training program, this program will become the primary emergency management tool for all Directors and their acting staff who may work in the EOC or Command 9.
Station headquarters upgrade to accommodate accessibility needs and communications upgrades.	Presently investigating alternate options to renovation. There is a possibility of relocation for Fire Station No. 1 if the land is available and the location meets GIS mapping requirements for overall city coverage.

Land Development

Action	Comments
<p>Servicing of multi-family land - A total of 53 acres of multi-family land will be serviced in 2015.</p> <ul style="list-style-type: none"> - Evergreen - Kensington - Aspen Ridge 	<p><u>Evergreen</u> - Roadway work on the multifamily parcels has started and will be completed in 2016. Public tenders for these sites and parcels serviced last year will take place in 2016, pending market demand.</p> <p><u>Kensington</u> - Roadway construction on these parcels has started but may not be fully completed by freeze up. Pricing approval for three completed parcels on Kensington Boulevard has been obtained from the Standing Policy Committee on Finance. The release of two street townhouse parcels on Kensington Boulevard will take place later this year or early in 2016.</p> <p><u>Aspen Ridge</u> - Servicing of three parcels totaling 6.4 acres will be completed this year. Release of these parcels will be deferred until 2016.</p>

<p>Neighbourhood Concept Plan (NCP) Development</p> <ul style="list-style-type: none"> - Elk Point - Blairmore 3 (B3) - University Heights (UH3) 	<p><u>Elk Point</u> - Discussions with the Transportation division related to downstream impacts have started. The Concept Plan will proceed to Committees and City Council once these issues are resolved.</p> <p><u>Blairmore 3</u> – The Draft Concept Plan is complete. Submission of the draft plan will take place once phasing is determined.</p> <p><u>University Heights 3</u> - Background studies are nearing completion.</p>
<p>Servicing of single- family land and lot sales</p> <ul style="list-style-type: none"> - Kensington - Aspen Ridge - Marquis Industrial - Parkridge - Elk Point 	<p><u>Kensington</u> - Roadway construction on 268 lots is 80% complete. 210 lots remain in inventory for sale over the counter. Further lot draws are on hold pending inventory absorption.</p> <p><u>Aspen Ridge</u> - Completion of 134 lots on Fast Crescent is likely to happen this year, with the remaining 244 lots carried over to 2016. The lot draw for 134 lots will take place in November.</p> <p><u>Marquis Industrial</u> - Servicing of 14 parcels totaling 35 acres was finished in August. Remaining industrial servicing will be carried forward to 2016. Public tender of the parcels completed in August will take place in 2016.</p> <p><u>Parkridge</u> – The lot draw for 174 lots was held in April, and 159 lots remain in inventory.</p> <p><u>Elk Point</u> - Servicing completion is on hold pending concept plan approval and sufficient build out in Kensington. Grading of constructed wetlands and primary waterline installations are proceeding.</p>

Recreation and Culture

Action	Comments
<p>Develop and implement a special event application and event monitoring process to ensure residents neighbouring special use parks are able to enjoy Saskatoon river valley during the special event and festival season.</p>	<p>Data collected from seasonal operations in test areas is being collected to determine if efficiencies identified in the Civic Service Review can be demonstrated in the field.</p>

Recreation and Culture

Action	Comments
<p>Continued development of off-leash dog parks on available City-owned land or park space based on the approved program plan.</p>	<p>On February 9, City Council approved the Hampton Off Leash Recreation Area. Detail design is currently underway with construction anticipated to begin in early spring 2016, and will be open to the public in late spring of 2016.</p> <p>The new off-leash dog park in Pierre Radisson District Park was tendered and awarded. Construction will begin this fall.</p>
<p>In recent years, admission volumes at the Leisure Centres have been showing a decline, specifically in the sale and usage of LeisureCards. Based on a market survey conducted in 2014, there is evidence of admission price, quantity of recreation programs, and awareness levels of Leisure Centre facilities are impacting admission volumes. Additional research is being conducted that will identify possible admission price strategies and fee options that will increase attendance at Leisure Centres.</p>	<p>In July, a report summarizing the market research and making recommendations for a new fee structure for LeisureCards was approved by City Council. The recommendation of lowering the LeisureCard prices came into effect on September 1 and has been very well received. Work is continuing on developing a LeisureCard Perk Program for 12 month LeisureCard holders, the program will be launched in 2016. The Corporate LeisureCard program is also being developed, with anticipated launch date of January 1, 2016.</p>
<p>Work with the Meewasin Valley Authority (MVA) to complete the detail design for Chief Whitecap Park (CWP) followed by construction of the north parking lot, installation of parking lot fencing, and off-leash dog park area, and the installation of site amenities (garbage cans, benches, dog waste dispensers).</p>	<p>The Administration, in partnership with the MVA and the design consultant, hosted a public open house for Chief Whitecap Park (CWP) in September. Residents and stakeholders had an opportunity to provide comments on the updated CWP Master Plan, until the end of September. This feedback will be used to inform the best options going forward.</p>
<p>Complete the construction of the PotashCorp Playland at Kinsmen Park that includes new rides (train, train station, Ferris wheel and carousel) and an adventure playground area.</p>	<p>PotashCorp Playland at Kinsmen Park opened to the public on August 5. The last day of operations for the Ferris wheel, carousel, and Canpotex train was September. The contractor continued to finish all landscaping work throughout August and September.</p>

Recreation and Culture

Action	Comments
<p>Implement a plan targeted at potential markets to increase activity space rentals during low usage periods at indoor Leisure Centres.</p>	<p>A Rental Incentive Directive has been drafted that will give site administrators ongoing flexibility in pricing of rental space for new customers during low demand times. Marketing material for rental spaces have been developed and are nearing completion.</p>
<p>Complete the construction of a new Zoo Entrance and Gift Shop Building.</p>	<p>The construction of the new Zoo Entrance and Gift Shop building has been completed. Minor deficiencies are yet to be rectified before final billing and project closure.</p>
<p>Complete Phase 2 construction of the Saskatoon Minor Football Field at Gordon Howe Park.</p>	<p>Over the summer, construction on the clubhouse was delayed, but is now back on track with work occurring on both the exterior and interior of the building. It is expected that the clubhouse construction will be completed later this fall.</p>
<p>Development and implement a new service delivery model that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods.</p>	<p>Data collected from seasonal operations in test areas is being collected to determine if efficiencies identified in the Civic Service Review can be demonstrated in the field.</p>
<p>Develop a new “Naturalized Park” classification that will reflect the unique nature of the management vision, policies, goals and maintenance strategies associated both with existing naturalized areas and new naturalized parks that will be established in accordance with the Wetlands Policy.</p>	<p>As part of an update to the Park Development Guidelines a Naturalized Park Classification has been created and added to the guidelines giving Naturalized Parks their own category and corresponding park requirements similar to Neighbourhood and District Parks. These guidelines will be presented to the development community this fall.</p>
<p>City Council identified a recreation facility located in one of the core neighbourhoods as a 4-year priority. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this city centre recreation facility. The Administration will undertake discussions about a potential partnership of a new recreation facility in a core neighbourhood.</p>	<p>The Needs Assessment and Feasibility Study for a proposed city centre recreation facility was completed in July. This study along with an overview of next steps was presented as information to Standing Policy Committee on Planning, Development & Community Services and City Council in September. The partners met in September to begin discussion on clear decision milestones and financial contributions, both capital and operating, for a new facility.</p>

Recreation and Culture

Action	Comments
Establish a process to ensure the City's major infrastructure projects undergo a cultural assessment to determine opportunities to incorporate cultural expressions in civic spaces and places.	Community Development staff met with the Heritage Coordinator, the Planning & Development division, and the City Archivist to discuss continued ways in which the City's Heritage Plan can be implemented.
Identify and move forward with necessary amendments to the Official Community Plan (OCP) to align with the Culture Plan.	It is anticipated that recommend amendments tied to particular sections of the OCP will be presented to the Planning & Development Division for review in the fourth quarter.
Continue to develop a database and map of cultural facilities, public art, heritage and civic institutions, and artist studio spaces.	A University of Saskatchewan student completed a project that mapped and researched monuments and memorials to the Great War in Saskatoon. The work was presented during a seminar at the University on September 16. Work will start shortly on making the research available to the public. The project supports Heritage Education & Awareness objectives identified in the City's Heritage Plan.
Continue to research and report-out on impacts and benefits of cultural investments and cultural spending; includes participation in the Department of Canadian Heritage's Cultural Statistics Strategy as well as in the Saskatchewan Partnership for Arts Research (SPAR) Arts Ecology Project, established by Saskatchewan Arts Alliance to examine how the arts work and how they are funded in Saskatchewan.	Work continued on planning a newcomer artists' focus group and forum that will engage and encourage newcomer artists to be recognized as part of Saskatoon's cultural identity.
Identify new opportunities for ongoing winter recreation programs at the neighbourhood level.	Winter 2015 programs were evaluated. Work has started on identifying neighbourhoods for Winter 2016 programs and what winter activities should be offered.
Completion of the Recreation and Parks Master Plan.	The Recreation and Parks Master Plan was endorsed by City Council (July 23) to provide guidance for future decision making, related to the provision of recreation and parks programs, services, amenities, and facilities. Work is in process on the Implementation Plan for the next five to ten years and will be reported back to City Council in November.

Recreation and Culture

Action	Comments
<p>Complete a review of the Park Development Guidelines in relation to new neighbourhood development and existing park upgrades so that the parks continue to meet the needs of citizens while providing ongoing maintenance in a cost effective way.</p>	<p>Following the adoption of the Recreation and Parks Master Plan, staff incorporated applicable recommendations from the Master Plan and continue to refine the Park Development Guidelines. Meetings with the development community are being planned for later this fall.</p>

Taxation

Action	Comments
<p>Investigate revenue sources to help alleviate pressure on the property tax levy.</p>	<p>At the August City Council meeting a \$3.0 million Return on Investment was proposed from the Water/Wastewater Utility as an alternative form of revenue. This is being included in the 2016 preliminary budget. An internal committee has also been formed to address the issues and recommendations raised within the Hemson Growth Study Report tabled with City Council in 2015 that could lead to enhanced non-tax revenues in the near future.</p>

Transportation

Action	Comments
Establish a long-term Transit Plan with a vision of rapid transit corridors for Saskatoon to guide investment, transportation and urban planning as part of the Growth Plan to Half a Million.	A long-term Transit Plan has been developed with five year and ten year implementation priorities. Input from the third round of engagement has been incorporated to help refine the implementation. Final public engagement will occur in October and November and the Transit Plan report will go to City Council in early 2016.
Continue to support the Province on the Perimeter Highway project.	Communication with Highways on the current alignment is ongoing.
Implement the 10-year Transportation Network Priorities.	The high-level Transportation Network Priorities will be updated as part of the final phase of the Growing Forward project.
Continue to implement a new Neighbourhood Traffic Management Process.	Sign and temporary traffic calming installations of the 2014 plans has begun in all neighbourhoods except Haultain, City Park, and Nutana. Installations in the remaining neighbourhoods are expected to begin in the fall. The 2015 initial public consultation was completed in June. Follow up consultation begins in September and are expected to be complete in December.
Build interchanges at Boychuk Drive and Highway 16 and at Highway 5 and McOrmond Drive to improve traffic flows and enhance safety as the areas continue to develop.	<p>Traffic Verification study on Boychuk Drive and Highway 16 was completed. McOrmond Drive interchange was changed from a diamond interchange to a Parclo interchange with a single loop in the southeast quadrant; this was presented to City Council on September 28.</p> <p>Funding application for the Building Canada is on hold due to the election call but 90% of the Request for Qualifications and Request for Proposals documents is complete.</p> <p>Request for Proposals went out for a Fairness Monitor to monitor the procurement process and three bidders provided proposals.</p> <p>Working with Environmental & Corporate Initiatives in dealing with wetlands at Boychuk Drive and Highway 16.</p>
Build the North Commuter Parkway project and the Traffic Bridge.	Technical proposals were received on July 21. Financial proposals were received on August 20. On September 8, City Council approved award of the Project Agreement to Graham Commuter Partners; the project is within the affordability threshold on its base scope (without resorting to the descoping ladder). The project is now in the Close Period. Financial Close is targeted for late October.

Transportation

<p>Implementation of the Intelligent Transportation System (ITS) and significant software upgrades to improve transit customer experience.</p>	<p>ITS implementation is on track. The stop annunciation system has been up and running since September. We are working with our vendor to ensure real time information is made available to third party Apps to help improve the customer experience.</p>
<p>Secure funding to meet approved service levels to promote repair and maintenance of our roads, lanes, sidewalks and bridges.</p>	<p>Public Works has drafted winter levels of service for roadways and continues to identify the levels of service in other aspects of the road maintenance program.</p>
<p>Continue to evaluate and define the condition of Saskatoon’s Roadway network providing recommended funding levels to achieve the level of service endorsed by City Council.</p>	<p>The collected condition data for roadways has been finalized and the annual condition report for the roadway network is being prepared for Committee and City Council.</p>

Urban Planning and Development

Action	Comments
<p>Work collaboratively with all Civic Departments and external stakeholders to complete the Mayfair and Kelsey Woodlawn, Meadowgreen and Montgomery Place Local Area Plans (LAP).</p>	<p>The Mayfair and Kelsey/Woodlawn LAP were completed in the Spring. Meadowgreen and Montgomery Place are currently underway.</p>
<p>Complete a community engagement process to revisit the South Caswell Concept Plan in preparation for redevelopment following the move of Saskatoon Transit to the new Civic Operations Centre.</p>	<p>This project is currently underway. An Expression of Interest will be released in September or early October, with a full Request for Proposals issued in early 2016.</p>

Urban Planning and Development

Action	Comments
Prepare a South West Sector Plan Long Range Plan.	As part of the Montgomery Place Local Area Plan process, the South West Sector Plan vision was presented to the community. Preparing landowner contact information in preparation of a Landownership Meeting in the coming months.
Holmwood Sector Plan amendment process has begun and is anticipated to be completed in spring 2016.	Making amendments to the Holmwood Sector Plan is in progress and completion is expected for early 2016.
Prepare a North Sector Plan Long Range Plan.	Started the internal committee process to obtain North Sector Plan approval. Presented to the Leadership Team Operations Subcommittee and MPC. North Sector Plan was endorsed by the MVA Development Review Committee and by the MVA Board. The Plan will be presented to City Council in November.
Complete construction of the 20th Street West Streetscape and the Central Avenue Streetscape Master Plans.	The streetscape construction is substantially complete. Public art and other special features are in progress.
Complete the Pleasant Hill Village Project by successfully securing builders for the three remaining development sites in Pleasant Hill Village, and complete the coordination of all remaining project elements.	The Community Review Committee has met with the prospective developer twice during the summer to provide feedback on the design concept. Minor design changes are now complete and more detailed drawings have been submitted. A report on a recommended developer and sale will go to the Standing Policy Committee on Planning, Development & Community Services on November 2. Crosswalk relocation and neighbourhood gateway sign was substantially completed during summer. Lane paving to take place in October.
Complete a new Heritage Registry.	A report regarding the properties listed for inclusion on the Register was reviewed by MHAC on September 2. The report is scheduled to be reviewed by the Standing Policy Committee on Planning, Development & Community Services on October 5, followed by City Council on October 26.
Amend Zoning Bylaw to implement the new Neighbourhood Level Infill Development Guidelines.	Review of amendments for "4-unit dwellings on corner sites" is underway, and recommendations will be brought forward in December.
Active Transportation Plan is currently in progress as part of the Growth Plan to Half a Million and is expected to be completed by the spring of 2016.	A workshop will be held on October 7. Urban Systems will use the results to begin drafting a Draft Plan. The project is on schedule to be delivered in March 2016.

Urban Planning and Development

Action	Comments
<p>Expand the capacity of the Urban Design City-Wide program with a stable funding source to enable continued construction of streetscape projects aligned with the Growth Plan to Half a Million. Capacity in the Urban Design program will be increased to meet the needs of the new Growth Plan.</p>	<p>The Urban Design City-Wide program will become an integral component of the new Corridor Redevelopment Program which will be developed upon completion of the Growth Plan. Funding and implementation details will be determined during the development of the Corridor Redevelopment Program in 2016.</p>
<p>Establish a new corridor redevelopment program to address the priorities and goals of the Growth Plan to Half a Million. Land use, design, streetscaping, and transition to adjacent neighbourhoods will be important considerations.</p>	<p>The Growth Plan to Half a Million has identified prioritized corridors for redevelopment and preliminary implementation options. Final public engagement will occur in the fall and corridor redevelopment, as part of the Growth Plan, will go to City Council in early 2016. A new program to proceed with corridor redevelopment will be established during following approval of the Growth Plan.</p>
<p>Financing Growth Report will be completed with recommendations to explore new funding models to economically implement the new Growth Plan to Half a Million.</p>	<p>The Financing Growth Report was presented to Executive Committee on April 20. The Administration discussed the results with the consultant for the Growth Plan to Half a Million to explore appropriate funding options.</p>
<p>Employment Area Plan is currently in development as part of the Growth Plan to Half a Million with completion expected in 2015.</p>	<p>The policy review is in progress. The Employment Area report will be made public and presented to City Council in early 2016.</p>
<p>Draft Land Use Map and an Interim Development Strategy to guide development in the Regional Plan study area before the Regional Plan is finalized.</p>	<p>The State of the Region Report, containing background information, was received by the P4G Regional Oversight Committee (ROC) on September 10 and posted on the project website. The next ROC meeting is on November 19, to continue discussions on the draft Land Use Map.</p>

Urban Planning and Development

Action	Comments
<p>Inform and engage First Nations and Metis about Regional Growth Planning through educational materials, events and face-to-face meetings.</p>	<p>On the morning of August 17, Saskatoon Regional Economic Development Authority (SREDA) hosted a Regional Planning workshop where First Nations in the Saskatoon region were invited to share their land use concepts and projects with O2 Planning+Design, the consultant for the Regional Plan project. As well, AANDC provided educational sessions on Additions to Reserve and the First Nations Land Management Act. Also in August, an initial planning session was held with City of Saskatoon, Director of Aboriginal Relations, SREDA Director of Aboriginal Employment, and members from the Federation of Saskatchewan Indian Nations (FSIN) to begin planning for a series of workshops to be hosted by FSIN starting in the fall. The workshops are intended to provide educational information to First Nations regarding land development, relationship building, legislation, and economic opportunities</p>
<p>Comprehensive review and re-write of the Building Bylaw to reflect current legislative requirements and to remove or add relevant items.</p>	<p>The review of the building bylaw is complete. Phase 2 involves compiling proposed amendments; these amendments will be brought forward in in early 2016.</p>
<p>Develop and implement an occupancy permit or approval process.</p>	<p>The voluntary full and partial occupancy permit program was implemented. Currently reviewing resourcing implications implementing the mandatory full and partial occupancy program.</p>
<p>Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.</p>	<p>Planning is currently working with the Business Improvement Districts to prepare a new formalized Council Policy for Urban Design. This new Policy will be ready for public review and Council adoption in February 2016.</p>
<p>Pursue legislative changes to allow for the collection of development levies in advance of urban development.</p>	<p>This initiative is ongoing. In April, City Council received a report recommending proposed legislative amendments to address funding growth and regional planning. A letter was then written to the Minister of Government Relations requesting the amendments, with copies to the Saskatoon Members of the Legislative Assembly and the Saskatchewan Urban Municipalities Association.</p>

Utilities

Action	Comments
<p>Conservation education programs will continue in an effort to help ensure citizens understand how they can reduce costs and lower their environmental footprint.</p>	<p>Healthy yards programming continued into the third quarter, including the launch of a demonstration garden in partnership with the food bank and University of Saskatchewan Master Gardeners.</p>
<p>Continue to expand curbside collection of organics through the Green Cart Program.</p>	<p>Results of the Green Cart survey indicated a high level of satisfaction with the current service, and a willingness by 70% to include food waste collection. The Administration is sending a report to the Standing Policy on Environment, Utilities & Corporate Services with survey results, program recommendations, and rates in October.</p>
<p>Saskatoon Light & Power will continue to explore options for new green energy generation projects. Potential future projects include a hydropower project at the Saskatoon Weir and a solar project at the Saskatoon Landfill. Comprehensive assessments of these projects will be completed to determine project viability.</p>	<p>The Administration will report back on the hydropower project development options and potential next steps in the fourth quarter.</p> <p>A Request for Proposals for the solar project at the Saskatoon Landfill will be issued in the fourth quarter, and is expected to be operational in the summer of 2016. Partnership opportunities with the Saskatchewan Environmental Society and Saskatchewan Polytechnic continue to be explored.</p>
<p>A Capital Development Planning Study was completed in 2012 to review the condition of the City's electrical distribution system against industry standards. A Bulk Power System Planning Study was also completed in 2014 to review the transmission system's ability to meet growth requirements in the future and to identify critical renewal projects involving transmission power lines and major substations. Work will continue in 2015 to develop an appropriate funding strategy to address these infrastructure renewal issues.</p>	<p>A study for a new transmission line for bulk power supply from the north side is underway. The study will be completed in mid-2017. A further report to City Council will be prepared outlining the current level of spending on maintenance and renewal against industry standards.</p>

Utilities

<p>At a cost of \$22.2 million, construction will continue into 2015 to expand the 42nd Street water reservoir and add a new pumping facility to service the industrial and northeast residential areas.</p>	<p>The remaining work on the existing reservoir has been completed and commissioned. The new pump house and two reservoirs have been in continuous operation since August 10. Site landscaping has been completed to 80%.</p>
<p>Upgrades to the filter infrastructure at the Water Treatment Plant at a cost of \$7.3 million will ensure continued filtration reliability of the plant and automation of controls.</p>	<p>The Operations Management staff is defining the detailed scope of the work. Once determined, a consultant will be engaged to design and provide specifications and drawings. Consultant selection is scheduled for the second quarter of 2016.</p>
<p>Transfer pumping and electrical upgrades at the Water Treatment Plant at a cost of \$13.5 million will provide dedicated efficient pumps to transfer water to the Avenue H Reservoir facility.</p>	<p>Engineering Services is awaiting a report from Associated Engineer detailing the extent of electrical work required and providing an updated opinion of probable cost. A Terms of Reference for consultant selection is scheduled for the fourth quarter.</p>
<p>An investment of \$9.0 million will be made to upgrade existing lift stations integral to the wastewater collection system to improve efficiency and reliability.</p>	<p>At the Spadina lift station, the wet well has been completed along with some of the connection pipe to the existing sanitary system. The pump room walls are also finished. This is the most significant lift station upgrade work underway.</p>
<p>Due to growth, the Wastewater Treatment Plant will require an additional fourth digester at a total cost of \$20.0 million. Design of the digester will begin in 2017.</p>	<p>Wastewater Treatment operations produced an analysis of digester loading that indicated convention digester technology is the preferred option.</p>
<p>The Wastewater Utility is proceeding with a \$10.0 million odor abatement capital project. Construction is scheduled to be complete in 2016. It is estimated that this work will reduce approximately 76% of all odor emissions during normal operation.</p>	<p>The construction process began in June and presently is advanced in 18% based on the contract cash flow. Mechanical installations in the bioreactor zone have been completed. Preparations for the Odowatch - continuous odor monitoring system installation are in progress.</p>

Utilities

A surface flooding control strategy has been developed which will provide recommended remedial options to the critical flood zones in Saskatoon. This strategy will provide a long term plan to construct flood control measures to reduce the frequency and severity of surface flooding due to rain events.

The report has been revised and is to go to the Standing Policy Committee on Environment, Utilities & Corporate Services and City Council regarding funding options in December.

Seek and maintain accreditation for the Environmental Lab located at the Wastewater Treatment Plant and maintain accreditation at the Water Lab at the Water Treatment Plant.

Environmental Lab received ISO/IEC 17025:2005 accreditation from the Canadian Association for Laboratory Accreditation on July 6.

2015 Major Initiatives Completed as of September 30, 2015

Business Line	Major Initiative
Corporate Governance and Finance	Launch a new website for the City that is more customer and citizen friendly and adopt a Digital Policy and Standards Guide to enhance online services and maintain a consistent user experience.
Corporate Governance and Finance	Develop a long-term financial plan which combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to secure financial sustainability
Environmental Health	Communicate the financial benefit of environmental initiatives.
Environmental Health	Develop an emergency response plan for pest management should an invasive species threaten the urban forest.
Recreation & Culture	Complete the construction of the PotashCorp Playland at Kinsmen Park that includes new rides (train, train station, Ferris-wheel and carousel) and an adventure playground area.
Transportation	Increase transit ridership through education around public transit and provide service that is safe, convenient, reliable and affordable.
Urban Planning & Development	Successfully conclude the Community Support Program pilot project and make recommendations to City Council on the future of the program.
Utilities	Seek and maintain accreditation for the Environmental Lab located at the Waste Water Treatment Plant and maintain accreditation at the Water Lab at the Water Treatment Plant.

Building Permit Statistics for YTD September 30, 2015 vs. YTD September 30, 2014

Category	Number of Permits			Construction Value (\$million)		
	YTD Sept 30/15	YTD Sept 30/14	Change %	YTD Sept 30/15	YTD Sept 30/14	Change %
Residential	2,644	3,098	-14.7%	\$210.6	\$325.7	-35.4%
Apartments & Housing Projects	199	257	-22.6%	\$161.5	\$163.1	-0.9%
Commercial	236	224	5.4%	\$92.7	\$115.7	-19.9%
Industrial	154	163	-5.5%	\$159.2	\$61.5	158.9%
Institutional & Assembly	57	61	-6.6%	\$57.5	\$55.1	4.5%
Other (includes demolition permits)	195	203	-3.9%	\$14.5	\$5.8	148.2%
TOTAL	3485	4006	-13.0%	\$696.0	\$726.9	-4.3%

Summary of permits over \$10M approved to September 30, 2015

New Apartment Condominium - 545 Hassard Close	\$10.0M	(Included in "Apartments & Housing Projects" above)
New Apartment - 241 Willis Crescent	\$22.0M	(Included in "Apartments & Housing Projects" above)
New Apartment - Care Facility (shell/Final) 333 Slimmon Pl	\$29.7M	(Included in "Apartments & Housing Projects" above)
New Warehouse - 57 Valley Rd (Shell phase)	\$15.0M	(Included in "Industrial" above)
New Care Facility - 250 Hunter Rd	\$33.7M	(Included in "Institutional" above)
New Warehouse - 225 Market Drive	\$14.1M	(Included in "Industrial" above)
New Warehouse - 57 Valley Rd (final phase)	\$55.0M	(Included in "Industrial" above)

2015 Quarter Three Projections (As at September 30, 2015)			
Mill Rate Programs	2015 Total Budget	2015 Forecasts	2015 Variance Forecast vs Budget
Community Support	13,448	13,618	170
Corporate Asset Management	7,444	6,950	(494)
Corporate Governance and Finance	53,033	52,456	(577)
Environmental Health	12,979	13,430	451
Fire & Protective Services	44,985	44,927	(58)
Land Development	-	-	-
Major Event Facilities (Mendel, TCUP, SKTel Centre)	5,842	5,842	-
Policing	80,066	79,732	(334)
Recreation & Culture	26,394	27,074	680
Taxation and General Revenues	(337,690)	(339,273)	(1,583)
Transportation	88,014	88,999	985
Urban Planning and Development	5,485	5,419	(66)
Mill Rate Deficit / (Surplus)	-	-	(826)
Utility Programs	2015 Total Budget	2015 Forecasts	2015 Variance Forecast vs Budget
Saskatoon Light & Power	-	-	-
Saskatoon Storm Water Management	-	-	-
Saskatoon Waste Services	-	826	826
Saskatoon Waste Water Utility	-	-	-
Saskatoon Water Utility	-	-	-
Utility Rate Deficit / (Surplus)	-	-	826
TOTAL PROJECTED MUNICIPAL DEFICIT			
-			
<p>Note 1: The majority of this utility deficit is offset through the non-transfer to the Landfill Replacement Reserve of \$0.775 million located in the Environmental Health Business Line. Remaining \$0.051 million will be offset through a general mill rate contribution.</p> <p>Note 2: This deficit is reported net of \$0.851 million transfer from the Snow & Ice stabilization reserve.</p> <p>Note 3: This deficit is reported net of \$0.255 million transfer from the Parks stabilization reserve.</p>			