



**PUBLIC AGENDA
GOVERNANCE AND PRIORITIES
COMMITTEE**

Wednesday, August 13, 2025, 9:30 a.m.

Council Chamber, City Hall

Committee Members:

Deputy Mayor S. Ford, Chair

Mayor C. Block

Councillor T. Davies

Councillor R. Donauer

Councillor B. Dubois

Councillor Z. Jeffries

Councillor K. MacDonald

Councillor J. Parker

Councillor R. Pearce

Councillor S. Timon

Submissions providing comments and/or requesting to speak will be accepted for public meetings using the online form at [Saskatoon.ca/write-letter-council committees](https://saskatoon.ca/write-letter-council-committees). If your submission includes a request to speak, you will be contacted by a representative from the City Clerk's Office with further information. Submissions will be accepted no later than 5:00 p.m. on the Monday the week of the meeting.

Pages

1. CALL TO ORDER

The Chair will call the meeting to order on Treaty 6 Territory and the Traditional Homeland of the Métis People and confirm roll call.

2. CONFIRMATION OF AGENDA

Recommendation

That the agenda be confirmed as presented.

3. DECLARATION OF CONFLICT OF INTEREST

4. ADOPTION OF MINUTES

5 - 14

Recommendation

That the minutes of meeting of the Governance and Priorities Committee dated July 16, 2025, be adopted.

5. UNFINISHED BUSINESS

6. ADMINISTRATIVE AND LEGISLATIVE REPORTS

6.1 Decision Reports

6.1.1 2026 – 2035 Major Capital Funding Plan [GPC2025-0802]

15 - 144

A report of the Corporate Financial Services Division is provided.

Recommendation

That the Governance and Priorities Committee approve the 2026 – 2035 Major Capital Funding Plan as presented (Option 1), subject to approval by City Council of the project budgets.

6.2 Approval Reports

6.2.1 South Saskatchewan River Watershed Stewards Update and SAW Membership Proposal [GPC2025-0801]

145 - 165

A report of the Utilities and Environment Division is provided.

Recommendation

That the Governance and Priorities Committee recommend to City Council to pass a resolution to accept the Annual Scholarship proposal from SAW and pursue program development.

6.3 Information Reports

6.3.1 2026/2027 Business Plan and Budget Options [GPC2025-0401]

166 - 244

A report of the Corporate Financial Services Division is provided.

Recommendation

That the information be received.

7. MOTIONS (notice previously given)
8. URGENT BUSINESS
9. GIVING NOTICE
10. VERBAL UPDATES
 - 10.1 Council Members - Her Worship the Mayor, FCM/SUMA, Boards, Committees and Commissions
 - 10.2 Administration
11. REQUESTS TO SPEAK (new matters)
12. COMMUNICATIONS (requiring the direction of the Committee)
13. IN CAMERA SESSION

Recommendation

That the Committee move *In Camera* to consider the following items.

13.1 Cybersecurity Program Update

[In Camera - Economic/Financial and Other Interests - Sections 17(1)(f) and (g) of LAFOIP]

13.2 Strategic Planning

[In Camera - Section 97(4) of The Cities Act]

13.3 Verbal Updates

13.3.1 Council Members - Her Worship the Mayor; FCM/SUMA; Boards, Committees & Commissions; Personnel Subcommittee (if required)

13.3.2 Administration

13.3.2.1 City Manager Updates

[In Camera - Sections 13, 14(1), 15(1), 16(1), 17, 18(1), 19, 20 and 21 of LAFOIP]

13.4 Appointments - Boards, Commissions and Committees [CK 225-4-3]

[In Camera - Consultations/Deliberations; Personal Information - Sections 16(1)(b) and (d) and 28 of LAFOIP]

13.4.1 Appointments - Saskatoon Accessibility Advisory Committee

13.4.2 Appointment - Municipal Heritage Advisory Committee

13.4.3 Resignation - Social Services Sub-Committee - Assistance to Community Groups - Cash Grants Program

13.4.4 Resignation - Remai Modern Art Gallery of Saskatchewan Board of Directors

14. RISE AND REPORT

15. ADJOURNMENT



PUBLIC MINUTES
GOVERNANCE AND PRIORITIES COMMITTEE

Wednesday, July 16, 2025, 9:30 a.m.
Council Chamber, City Hall

PRESENT: Deputy Mayor Z. Jeffries, Chair
Councillor R. Donauer
Councillor B. Dubois
Councillor S. Ford
Councillor H. Kelleher
Councillor K. MacDonald
Councillor J. Parker
Councillor R. Pearce
Councillor S. Timon

ABSENT: Mayor C. Block
Councillor T. Davies

ALSO PRESENT: City Manager J. Jorgenson
City Solicitor C. Yelland
City Clerk A. Titemore
Deputy City Clerk S. Bryant

1. CALL TO ORDER

The Chair called the meeting to order on Treaty 6 Territory and the Traditional Homeland of the Métis People and confirmed roll call.

2. CONFIRMATION OF AGENDA

Moved By: Councillor Donauer

1. That the request to speak from Shawna Nelson, Downtown Business Improvement District, dated July 14, 2025 be added to Item 6.2.1; and
2. That the agenda be confirmed as amended.

In Favour (9): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, Councillor Pearce, and Councillor Timon

Absent (2): Mayor Block, and Councillor Davies

CARRIED UNANIMOUSLY

3. DECLARATION OF CONFLICT OF INTEREST

There were no declarations of conflict of interest.

4. ADOPTION OF MINUTES

Moved By: Councillor Dubois

That the minutes of meeting of the Governance and Priorities Committee dated June 11, 2025, be adopted.

In Favour (9): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, Councillor Pearce, and Councillor Timon

Absent (2): Mayor Block, and Councillor Davies

CARRIED UNANIMOUSLY

5. UNFINISHED BUSINESS

6. ADMINISTRATIVE AND LEGISLATIVE REPORTS

6.1 Decision Reports

6.2 Approval Reports

6.2.1 Saskatoon Homelessness Action Plan – Proposed Action Items for City of Saskatoon [CC2025-0105]

A report of the Community Services Division was provided along with a request to speak from Shawna Nelson, Downtown Business Improvement District, dated July 14, 2025.

Director of Planning and Development Anderson presented the report with a PowerPoint.

Shawna Nelson spoke in support of the proposal and responded to questions of Committee.

Director Anderson responded to questions of Committee along with City Manager Jorgenson and City Solicitor Yelland.

Discussion followed.

Councillor Pearce excused himself from the meeting at 10:49 a.m. during consideration of this item.

Moved By: Councillor Kelleher

That the Governance and Priorities Committee recommend to City Council:

1. That the proposed leadership role for the City of Saskatoon in specific actions of the Saskatoon Homelessness Action Plan, as outlined in the Community Services Division report, dated July 16, 2025, be approved; and
2. That Administration, with support from other partners, bring back the final plan to City Council as part of its endorsement.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

MOTION ARISING

WHEREAS we know social services are the responsibility of the Province of Saskatchewan, and

WHEREAS we also know Saskatoon has an urgent need for increased services to connect homeless people with supports, shelters, and housing.

Moved By: Councillor Kelleher

1. That the Mayor's Office be requested to write a letter to the Ministers of Social Services and Health requesting a

meeting between respective Administrations to discuss the potential for a navigation hub in Saskatoon, and

2. That Administration report back, by October 2025, with regards to:
 - The results of the Navigation Hub Feasibility Study that was part of the City of Saskatoon's Community Encampment Response Plan and referred to in Appendix 2 of the approval Report
 - Options for site locations to support a potential navigation hub or hubs and design concept
 - Options for funding models including how fundraising could be incorporated for both operating and capital components; in addition to government funding
 - Opportunities to fast-track/expedite the development of a navigation hub(s), including implications for the City of Saskatoon and potential next steps.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

The meeting recessed at 10:53 a.m. and reconvened at 11:06 a.m. with all members in attendance with the exception of Mayor Block, Councillors Davies and Pearce.

6.3 Information Reports

6.3.1 Council Communications and Constituency Relations Allowance – Update (January 1 – June 30, 2025) [GPC2025-0405]

A report of the City Clerk's Office is provided.

City Clerk Tittermore introduced the item.

Moved By: Councillor Dubois

That the information be received.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

7. MOTIONS (notice previously given)

8. URGENT BUSINESS

9. GIVING NOTICE

10. VERBAL UPDATES

10.1 Council Members - Her Worship the Mayor, FCM/SUMA, Boards, Committees and Commissions

10.2 Administration

11. REQUESTS TO SPEAK (new matters)

11.1 Tammy Sweeney, TCU Place - TCU Place Budget Request [GPC2025-0702]

A request to speak from Tammy Sweeney, TCU Place, dated June 16, 2025 was provided.

Tammy Sweeney, Executive Director, TCU Place provided a PowerPoint and responded to questions of Committee.

Moved By: Councillor Dubois

That the Civic Administration report back on the implications, including possible financial savings, of a potential merger of SaskTel Centre and TCU Place. In preparing the report, the Administration will consult with both the boards and respective administrations of both controlled corporations.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

12. COMMUNICATIONS (requiring the direction of the Committee)

13. IN CAMERA SESSION

Moved By: Councillor MacDonald

That the Committee move *In Camera* to consider the following items.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

The public portion of the meeting recessed at 11:24 a.m.

13.1 Saskatoon North Partnership for Growth Update

[In Camera - Economic/Financial - Land - Sections 17(d) and (e)]

13.2 Verbal Updates

**13.2.1 Council Members - Her Worship the Mayor; FCM/SUMA;
Boards, Committees & Commissions; Personnel
Subcommittee (if required)**

13.2.2 Administration

13.2.2.1 City Manager Updates

*[In Camera - Sections 13, 14(1), 15(1), 16(1), 17,
18(1), 19, 20 and 21 of LAFOIP]*

13.3 Appointments - Boards, Commissions and Committees [CK 225-4-3]

*[In Camera - Consultations/Deliberations; Personal Information - Sections
16(1)(b) and (d) and 28 of LAFOIP]*

**13.3.1 Appointment - Diversity, Equity and Inclusion Advisory
Committee**

13.4 Orientation - Governance Check-In

[In Camera - Section 94(4) of The Cities Act]

13.5 Strategic Planning

[In Camera - Section 94(4) of The Cities Act]

14. RISE AND REPORT

Committee convened *In Camera* at 11:27 a.m. The following were in attendance as noted:

- All Committee members, with the exception of Mayor Block and Councillors Davies and Pearce
- City Manager Jorgenson
- General Manager, Community Services Anger
- General Manager, Environment and Utilities Gardiner
- General Manager, Transportation and Construction Schmidt
- Chief Financial Officer Hack
- Chief Saskatoon Fire Wegren
- Strategy and Transformation Officer Phillips
- Director of Planning and Development Anderson
- Long Range Planning Manager McShane, for item 13.1
- Long Range Planner Il Sick, for item 13.1
- Director of Water and Wastewater Treatment Munro (virtual), for item 13.1
- Regional Services Manager Heinrichs (virtual), for item 13.1
- Chief of Staff Cormack (virtual)
- City Solicitor Yelland
- City Clerk Titemore
- Deputy City Clerk Bryant

All Administration, with the exception of the City Solicitor, City Manager, City Clerk and Deputy City Clerk excused themselves from the meeting for consideration of 13.3 and 13.4.

The Committee moved to rise and report. The *In Camera* portion of the meeting recessed 12:28 p.m.

Committee reconvened publicly, and reported as follows:

13.1 Saskatoon North Partnership for Growth Update

[In Camera - Economic/Financial - Land - Sections 17(d) and (e)]

Moved By: Councillor Kelleher

That the information and the discussion remain *In Camera* under Sections 17(d) and (e) of LAFOIP.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

13.2 Verbal Updates

13.2.1 Council Members - Her Worship the Mayor; FCM/SUMA; Boards, Committees & Commissions; Personnel Subcommittee

Moved By: Councillor Kelleher

That the information and the discussion remain *In Camera* under Sections 13, 14(1), 15(1), 16(1), 17(1), 18(1), 19, 20 and 21 of LAFOIP.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

13.2.2 Administration

13.2.2.1 City Manager Updates

[In Camera - Sections 13, 14(1), 15(1), 16(1), 17(1), 18(1), 19, 20 and 21 of LAFOIP]

Moved By: Councillor Kelleher

That the information and the discussion remain *In Camera* under Sections 13, 14(1), 15(1), 16(1), 17(1), 18(1), 19, 20 and 21 of LAFOIP.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

13.3 Appointments - Boards, Commissions and Committees

In Camera - Consultations/Deliberations; Personal Information - Sections 16(1)(b) and (d) and 28 of LAFOIP]

Moved By: Councillor Kelleher

That the recommended appointments to Boards, Commissions and Committees and any further direction, as noted by the City Clerk, be reported to the July 30, 2025 Regular Business meeting.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

13.4 Orientation - Governance Check-In

[In Camera - Section 94(4) of The Cities Act]

Moved By: Councillor Kelleher

That the information and the discussion remain *In Camera* under Section 94(4) of *The Cities Act*.

In Favour (8): Councillor Jeffries, Councillor Donauer, Councillor Dubois, Councillor Ford, Councillor Kelleher, Councillor MacDonald, Councillor Parker, and Councillor Timon

Absent (3): Mayor Block, Councillor Davies, and Councillor Pearce

CARRIED UNANIMOUSLY

13.5 Strategic Planning

[In Camera - Section 94(4) of The Cities Act]

The Committee held strategic planning following adjournment of the meeting.

15. ADJOURNMENT

The meeting adjourned at 12:44 p.m.

Deputy Mayor Z. Jeffries

City Clerk A. Tittlemore

2026 – 2035 Major Capital Funding Plan

ISSUE

This report provides an overview of the 2026 – 2035 Major Capital Funding Plan as well as options for City Council's consideration.

BACKGROUND

At the Governance and Priorities Committee (GPC) meeting on September 19, 2022 the [Principles for the 2024 - 2035 Major Capital Prioritization Process](#) report was presented and committee resolved:

- “1. That the guiding principles identified in the September 19, 2022 report of the Chief Financial Officer be approved;
2. In recognition of projects under the \$2M threshold that would be considered under the typical RCE prioritization process, that Administration includes an option for an additional RCE allocation from the 2024-2035 Major Capital Funding Plan in future steps/reporting' and
3. That a Triple Bottom Line assessment for each project be incorporated as part of the prioritization process.”

To prioritize the major capital projects as objectively as possible, the guiding principles approved by GPC were utilized with the following weighting:

1. 20% scoring for Maximizing Financial Resources;
2. 40% scoring for Strategic Plan Alignment;
3. 20% scoring for Risk Avoidance; and
4. 20% scoring for Triple Bottom Line Alignment.

At the August 16, 2023 GPC meeting, while considering a report titled [2024-2035 Major Capital Funding Plan](#), the Committee resolved:

“That the Governance and Priorities Committee approve in principle the 2024 – 2035 Major Capital Funding Plan as presented (Option 1).”

At its August 16, 2023 meeting, City Council approved the 2024-2029 plan, in the context that it was an approval in principle. The report made it clear that during the first year of each two-year budget cycle, a revised Major Capital Funding Plan would be presented which reflects changing priorities or government funding, to ensure that City Council has the ability to evolve the plan to meet the needs of the City of Saskatoon (City).

Administration has utilized the same guiding principles, along with discretion from the Executive Leadership Team, to arrive at the prioritized and scored information to build the draft funding plan for the years 2026-2029. The intent is to get City Council's

approval on which projects will receive funding and the associated timing. Final approval of each individual project included in the plan will still be required either via budget deliberations or a post budget approval, but approval of this plan would give direction to the Administration on which projects to plan for over the next several years.

CURRENT STATUS

2026 – 2035 Major Capital Prioritized Projects

The result of the prioritization process undertaken by the Administration can be found in Appendix 1 and details of the projects can be found in Appendix 2. As included in the appendix, prioritized results have been broken into five distinct categories:

1. Fire Services Priorities;
2. Sustainability Priorities;
3. Recreation & Culture Priorities;
4. Civic Infrastructure Priorities; and
5. Corporate Infrastructure Priorities.

This categorization is an effective way to illustrate the competing priorities across the City. While the prioritization process was effective in developing a prioritization list there were some limitations of the tool in comparing projects that have significant impacts on achieving the City's Strategic Goals versus other categories are simply required to maintain existing service delivery. By placing these projects into five distinct categories it helps minimize the limitations of the tool and gives a clearer picture of the varying City priorities and will allow for flexibility in the development of the eventual funding plan.

The City has utilized funding plans over the years which have been instrumental in achieving some of the City's major projects. While the funding plans provide some flexibility in how projects are realized, there are some founding principles upon which they are based:

1. The funding plans bring together a variety of projects and funding sources. At the end of the funding plan the project costs and funding sources must balance; and
2. One of the key concepts to the City's funding plans is to manage the cash flow requirements over time. While the cash flows for these funding plans do not need to balance annually, it has been an ongoing practice that the annual surpluses and deficits do not become significant. Past funding plans have aimed to limit annual surpluses or deficits to approximately \$10.0 million. Per Item 1 above however, for a funding plan to be completed and closed, the overall costs and funding over the life of the plan must balance.

DISCUSSION/ANALYSIS

The starting point for this 2026-2035 funding plan was to utilize a combination of existing funding available through the Community Building Fund, Expiring Debt Payments, other Government Funding and future contributions from Neighbourhood Land Dividends from Saskatoon Land. In addition, this plan includes new mill-rate

phase-ins of \$350,000, \$330,000 and \$325,000 in 2026, 2027 and 2028, respectively, to balance project costs. An estimate of the overall funding plan including previously approved projects from 2023 through 2025, City funding availability utilizing these sources was estimated to be \$123.2 million.

While \$123.2 million is an estimate of the City's potential contribution, an early goal of the funding plan was to maximize other sources of funding to amplify the impact the City's funding could have. By utilizing the approximately \$123.2 million in City funding, the City will complete over \$177.8 million in projects through leveraging other sources of funding. This plan currently assumes approval of many of the City's outstanding funding applications. In the event an application is unsuccessful the City will need to revisit the funding plan and the potential the project does not proceed.

It is also important to note this plan is based on 2025 financial information, and as inflationary and other impacts to both project costs and funding sources are realized any required adjustments to the plan will be brought forward for City Council's consideration.

To determine which projects would be included in the draft funding plan (Appendix 3) to utilize this funding, the Administration used the following prioritization criteria:

1. Projects which have been submitted for other levels of government funding and are reliant on this plan for the City's share were prioritized first. This includes the City's East Leisure Centre and Archibald Arena Rehabilitation.
2. A new Saskatoon Fire Fleet & Equipment Maintenance Facility was rated as Saskatoon Fire's top priority.
3. The remaining draft allocations were provided based on the 2026 – 2035 project prioritization and include allocations to bus purchases, Civic Operations Long Term Project, Fusion upgrades and enhancements, upgrades to Corporate Accommodations, a new Computer Assisted Mass Appraisal system, 22nd Street West and Confederation Drive improvements, Harry Bailey Aquatic Center, the Green Network project and additional Corporate Fuel & Infrastructure Management.

As shown in Appendix 3, Administration is seeking approval for projects in years 2026 through 2029. Appendix 3 also shows the approved projects in 2023 through 2025. Developing the next four years of the plan is much clearer based on the existing knowledge of federal and provincial programs and the City's applications. As such the Administration is recommending only 2026 – 2029 of the draft plans be approved at this time leaving the final six years of this plan open for now and to be determined over the coming years as new government programs become known and the City is able to determine how they align with the City's Major Capital priorities.

OPTIONS

Option 1 – Preliminary Approval of the Draft Funding Plan

This option would include approving the draft funding plan as presented in Appendix 3. The largest projects included in this plan include the new East Leisure Center, bus purchases and the Archibald Arena. This option would only include preliminary approval for projects from 2026 – 2029 and would be subject to formal City Council approval as part of budget deliberations or through post-budget City Council approval as required.

The details of the funding plan would be updated in the first year of the two-year budget cycle to incorporate any changes in project costs, funding, prioritization as well as filling out the 2030 – 2035 aspects of this plan as more information regarding Government Funding opportunities becomes known. This plan includes new mill-rate phase-ins of \$350,000, \$330,000 and \$325,000 in 2026, 2027 and 2028, respectively, to balance project costs and were included in the [June 11, 2025 Preliminary 2026 and 2027 Financial Forecast](#). As indicated previously this requirement will need to be continually re-evaluated and will be reported back to City Council for direction whenever changes are required. Currently, the projected borrowing timing and amounts are estimates and will also be adjusted as required.

Option 2 – Adjust the Draft Funding Plan as Presented

This option would include adjusting the draft funding plan as presented. As the options under this option are endless, examples of specific adjustments and impact that could be made include:

Option	Impact
Adding a new project to the funding plan	The current draft funding plan fully allocates available funding from 2026 – 2029. Adding a new project would require the removal of a project on the plan or the phase-in of mill-rate funding to increase the capacity of the plan.
Remove a project from the funding plan	Would potentially allow funding to be re-allocated to other projects already on the list or add one from the list of unfunded projects to the plan.
Adjustments to the timing of a project	The current funding plan works on the principle of trying to balance funding overall but also managing annual cash flows. Moving any project up in the plan would require millrate phase-ins to have more cash available earlier in the plan for use.
Adding a general allocation to the Reserve for Capital Expenditures for smaller priority projects	The current draft funding plan fully allocates available funding from 2026 – 2029. Adding an allocation to the Reserve for Capital Expenditures would require the removal of a project on the draft plan or the phase-in of mill-rate funding to increase the capacity of the plan.

RECOMMENDATION

That the Governance and Priorities Committee approve the 2026 – 2035 Major Capital Funding Plan as presented (Option 1), subject to approval by City Council of the project budgets.

RATIONALE

The Administration is recommending Option 1 be considered for approval since it builds on previous direction and work presented to the Governance and Priorities Committee. The funding plan utilizes the approved Major Capital Priorities listing as a guiding framework to allocate funds to priority projects over the next four years with minimal new impacts on the mill-rate. However, City Council has full discretion to adjust the list as it sees fit. The most important outcome is that the Administration has a clear understanding of Council's wishes with respect to major capital projects

ADDITIONAL IMPLICATIONS/CONSIDERATIONS

It is important to note approval of this plan is subject to approval by City Council of the projects budgets and gives the Administration direction to prepare future budget approvals. The details included in this plan are likely to change as project costs are continuously refined and government funding application results are received. As the details change, the Administration will continue to report back and keep City Council informed and seek appropriate decisions regarding any major changes required to the funding plan.

The East Leisure Center project included in the 2026 - 2035 Major Capital Funding Plan will have an annual operating impact of approximately \$3.0 million (2025 dollars) once open as Leisure Centers do not fully cost recover their operating expenses from user fees. To date there has been no phase-in for the operating cost of this facility.

This plan also identifies \$20 million of future allocations from the Neighbourhood Land Development Fund. This approach is consistent with past practice and while \$5.0 million annual allocations are currently identified in 2026, 2027, 2028 and 2029; actual contributions will be made as Saskatoon Land profits become readily available.

APPENDICES

1. 2026 - 2035 Capital Project Priorities
2. 2026-2035 Major Capital Project Details
3. 2026-2035 Major Capital Funding Plan

REPORT APPROVAL

Written by: Warren Lemke, Corporate Budget Manager
Reviewed by: Kari Smith, Director of Finance
Clae Hack, Chief Financial Officer
Approved by: Jeff Jorgenson, City Manager

2026 - 2035 Capital Project Priorities

Fire Services Priorities	Sustainability Priorities	Recreation & Culture Priorities	Civic Infrastructure Priorities	Corporate Infrastructure Priorities
SFD Fleet & Equipment Maintenance Facility	Natural and Naturalized Areas Portfolios	New Arena to replace Archibald Arena	Downtown Arena and New/Expanded Convention Centre	New Computer Assisted Mass Appraisal (CAMA) System for Assessment Office
Mobile Command Unit	Corporate Conservation, Efficiency, and Savings	East Side Leisure Centre- Holmwood Suburban Sector	CA - COLT - Norseman Fit Up and RFS Interim Strategy	Fusion Upgrades - Finance and General Upgrades
Regional Training Facility	Civic Building Energy and Major Systems Improvements	New Outdoor Pool to replace George Ward Outdoor Pool	Fueling Infrastructure - Capital Upgrades	Corporate Accommodations – City Hall and Civic Square East Workspace Accommodation and Modernization
Fire Station No. 6 Renovation	Climate Action Plan – Mitigation and Adaptation 10-Year Implementation	Leisure Centres (Lakewood and Lawson Leisure Centres) and Outdoor Pools (Lathey Outdoor Pool) Accessibility and Inclusivity Upgrades	22nd Street West & Confederation Drive Intersection Improvements	New Customer Information System (CIS) for Corporate Revenue
Fire Station No. 1 SFD Headquarters – Relocation	Solid Waste Reduction & Diversion Plan 2.0 Portfolio Implementation for Landfill Preservation Project	IWG2S Women's Centre	Snow and Materials Management Facility – Combined	Emergency Operations Centre (EOC)
Fire Station No. 12 – Northwest Area of District One	Community Energy Efficiency Program: Tools and Incentives	Forestry Farm Park and Zoo: Barn Replacement and Master Plan Components	Parks NE Quadrant Satellite Facility	
Fire Station No. 13 & Engine for eastern area known as Region C	Green Pathways Implementation 2030-2035	Urban Forest Management Plan and linked Implementation Plan (the Plan)	Civic Conservatory Restoration and Uplift	
Fire Station No. 14 & Engine for eastern area known as Region D		Urban Ceremonial Spaces	Corridor Public Realm Improvements	
		Permanent Outdoor Festival Site	Imagine Idylwyld	
		Gordie Howe Kinsmen Arena Addition: Second Ice Surface	Active Transportation Plan - Sidewalk Network Expansion	
		Parks Cemetery Master Plan Implementation	Active Transportation Corridors	
			Highway 11 and 16 Interchange Improvements	

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Fire Services Priorities

SFD Fleet & Equipment Maintenance Facility

Project Description

Design and construction of a new SFD maintenance and mechanical building.

This project requests six apparatus and fleet service bays with ceiling height available to service ladder trucks, maintenance technician workspaces, and a secure inventory and parts area.

In 2019, the Land Branch purchased land for the SFD at 1935 1st Ave. North. The land purchased was to accommodate a new maintenance and mechanical building and to relocate Fire Station No. 4. The relocation to 1st Ave. is a viable option.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase for 1st Ave. location: \$900,000 (2026)

Project management and design: \$450,000 (2026)

Construction and related costs (600m² built-up area): \$7,000,000 (2027)

Equipment and Tools: \$400,000 (2027)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Reconciliation, equity, diversity and inclusion:

SFD maintenance and mechanical will create an increased capacity for partnerships to maintain and service fire apparatus similar to the current relationship with Whitecap Dakota First Nations.

Economic Development:

Relocation of the maintenance and mechanical building away from downtown creates the opportunity for valuable real estate to be available for infill opportunities.

Community Safety and Well-being:

Maintenance and mechanical role is to support all SFD areas: Emergency Operations, Community Risk Reduction, Community Relations, Emergency Management Organization, Central Dispatch, and Staff Development and Safety. A larger facility is a critical component to improving efficiency and effective response to emergency situations.

Regional Planning:

The Regional Training Facility works with municipalities of Corman Park, Martensville, and Warman. The maintenance and repairs of apparatus and firefighting equipment are a potential extension to this current partnership.

Potential agreements for maintenance and service courses and workshops for regional volunteer departments.

Downtown Development:

Relocation of the Maintenance and Mechanical Shop enables utilizing the existing site for downtown planning strategies (Imagine Idylwyld, DEED).

How does this project address Core Services & Operational Priorities?

Civic Assets - Key Actions

- Create a long-term plan for safe, adequate administrative and operational facilities to enable

City staff to deliver established service levels as Saskatoon grows.

To support the outward facing divisions of the SFD, an adequate operational facility is a vital component to address current workload relating to the increase in incidents.

- Enhance the City's Fusion Enterprise Asset Management (EAM) processes to improve predictive maintenance, operational efficiency, asset reliability, and overall decision-making for civic assets.

The effectiveness of EAM can only be realized once the SFD is able to fully implement all EAM roles. The facility is a significant part of the overall solution to update working conditions and incorporate the use of EAM into the daily work routine.

Quality of Life and Public Safety – Key Actions

- Improve SFD's service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the City grows.

SFD Logistics is responsible for ensuring that all areas can respond with properly functioning vehicles, equipment, and Personal Protective Equipment (PPE). The five-year trend of increasing incidents has significantly increased the frequency of repairs and service maintenance intervals. The lack of building space limits the ability to achieve maintenance service levels.

- Continue to provide high-quality essential services and municipal programs that ensure the quality of life and enable the public to safely engage in everyday life.

The current building's lack of appropriate space (2 bays) inhibits high-quality essential services and contributes to notable lost time away from hands-on maintenance and repair activities. Lost time occurs as technicians must transition away from hands-on work to move apparatus out of the shop and store at a remote fire station.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness

A secure inventory and parts area and dedicated shipping and receiving bay will align SFD with Supply Chain Management (SCM) best practices. These are important improvements recognized by the City's Supply Chain Operations working group that is currently supporting SFD Logistics.

How does this project mitigate Corporate Risk?

The lack of space, coupled with the remarkable rise in incidents, translates into longer waiting times between required service intervals, leading to a potential increase in the number of repairs. The current situation decreases the reliability of frontline apparatus and equipment to meet the emergency needs of the residents. A larger facility, with updated equipment, is an important step to help mitigate these risks.

What is the impact if this project is delayed?

Delays or defers to building a new facility will seriously impact the logistics' ability to maintain apparatus and equipment. The Maintenance Facility's limited space is a contributing factor that inhibits the technicians' ability to keep pace. This, coupled with the five-year trend of increased incidents, has significantly accelerated the frequency of service maintenance intervals and the number of repairs to apparatus and firefighting equipment is rising, resulting from more use.

A safety impact is the increased likelihood of a breakdown during emergency operations, creating a life-safety risk for firefighters and the citizens involved.

What is the impact if this project is not funded by 2035?

Delaying until 2035 is a significant risk due to the difficulty of maintaining assets resulting from

an ongoing rise in incidents.

Preventive maintenance intervals will not be met, increasing the likelihood of apparatus and equipment failures, major repairs with significant apparatus downtime, and forfeiting warranty agreements by failing to meet service intervals.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Logistics is critical to ensure SFD maintains the ability to provide essential services to the community. A new facility addresses the current challenges of maintaining service levels. The rising number of incidents and the increased frequency of service maintenance and repairs have shown that the current facility is no longer effective.

A new facility allows for modern equipment, dedicated workspaces, a secure location for inventory and parts, and additional hoists to enable the Maintenance/Mechanical workforce to efficiently and effectively complete essential tasks to support all areas of SFD.

What are other Triple Bottom-Line Co-Benefits?

Conserve energy or reduce GHGs:

- Supports building design that reduces energy and GHGs

As the SFD prepares for the future and the planned expansion of the city populous, it is necessary to align with the City's Climate Priorities. Preparation involves implementing green initiatives during the building phase rather than costly renovations to retrofit existing infrastructure to align with climate strategies.

Efforts will be concentrated on creating a flexible design to allow future ecofriendly technology to be easily implemented in the new facility.

Efficient and Effective Asset Management:

- Avoid the development of stranded assets;
- Ensure assets are multi-use, or provide value beyond their primary use; and
- Ensure connectivity to existing or planned infrastructure, services, and assets.

Relocation to the Regional Training Facility enables multi-use assets and expands potential opportunities through regional partnerships. The relocation also vacates valuable real estate within the downtown area.

Mobile Command Unit

Project Description

The City of Saskatoon and Saskatoon Police Service have operated a mobile command unit to act as an incident command post for major and escalating incidents. The coordination offered through the Mobile Command Unit results in timelier resolution while minimizing the impact or effects on residents of complex or larger emergency incidents.

In 2024 Command 9 was activated 24 times for a total of 135 operational hours. Events included wildland fires, large structure fires, hazmat responses, water/river rescue, and large special events. The current Mobile Command Unit was purchased in 2017. It is a retrofitted and used Recreational Vehicle that is reaching its end of life.

Total Capital Estimate

2.0 million to 2.5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Reconciliation, equity, diversity and inclusion:

Saskatoon Emergency Management has embraced the “whole of community” approach to emergency management to identify inequities in planning, mitigation, response and recovery that lead to a disproportionate impact on those in our community who are marginalized because of their race, gender/sexual identity, physical ability, and/or lived experience. This requires engaging with non-traditional emergency management partners and sectors. This expands the role of interoperability and the complexity of planning, mitigation, response and recovery. The impact is that there may be more frequent and longer duration responses that involve the Mobile Command Unit.

Community Safety and Wellbeing:

Saskatoon Emergency Management processes and resources provide an increase in collaboration and coordination for emergency events. This increases the ability to respond to life-safety events in all sectors of a response. The City of Saskatoon is building a resilient, scalable emergency response system through strategic partnerships that safeguard residents and sustain essential services during major events.

Environmental Sustainability:

In the development of the Mobile Command Unit environmental opportunities will be considered. In addition, an interoperable emergency response plan can contribute to environmental sustainability by providing the opportunity to both mitigate environmental hazards that could impact Saskatoon and when an event occurs impact on the environment is one of the key principals in the response plan.

How does this project address Core Services & Operational Priorities?

Civic Assets – The Mobile Command Unit provides increased interoperability in a whole community approach to mitigate the impact of major emergency events on civic assets and services. This includes civic assets and critical infrastructure in the whole community. The Mobile Command Unit's interoperability both with City divisions and within the community contributes to the outcome of Saskatoon's built and natural assets being managed at an acceptable level of risk to ensure that levels of service continue. An example of this has been

the University Bridge Fires.

Equitable and Accessible Services – large and complex emergencies or disasters have historically had a more significant impact on individuals who are living in poverty or are marginalized in communities. Saskatoon EMO has prioritized a whole-community emergency management framework. Increased interoperability through the Mobile Command Unit includes non-traditional sectors and groups to address systemic imbalances in response. Events such as major fires that displace many individuals are coordinated through the Mobile Command Unit and the impact on those living in poverty are more quickly mitigated.

How does this Project address Corporate Transformational Change?

Customer-centric

This project increases inter-operability through the Mobile Command Unit. This resource is key to continuity of services during emergencies and disaster incidents. The preparedness, planning, response and recovery for Saskatoon are supported and conducted during emergency and disaster events through the process and resources from the Command Unit. As an example, the Mobile Command Unit assisted in the mitigation of the University Bridge Fires and its critical use to residents.

Efficiency and effectiveness

The outcome of “our ability to proactively respond to opportunities and challenges, while managing risks and organizational change” is enhanced with increased interoperability from a whole community – one-city approach that the projects provide. Increased interoperability through the Mobile Command Unit provides risk management during emergency incidents.

People and Culture

The Mobile Command Unit fosters safety of City staff and residents. Review of major emergency events After-Action reports note that increased interoperability through a coordinated Incident Command Post increases safer outcomes for all impacted.

How does this project mitigate Corporate Risk?

The Mobile Command Unit provides resources and processes to mitigate the risk of service disruptions for any reason within City operations.

During emergency incidents Saskatoon EMO provides resources and processes that impact the outcomes of the response. In the FEMA After-Action review of the response to the Las Vegas shooting in 2017, the executive summary notes “the importance of coordinated planning and response across agencies cannot be understated in terms of its impact on response.” When pre-established plans, procedures, and resources (like the Mobile Command Unit) are improved and strengthened the response is strengthened.

What is the impact if this project is delayed?

At this time the Mobile Command Unit has been impacted by increased use and more partners involved with complex responses. The current Mobile Command Unit is a retrofitted preowned recreational vehicle (Winnebago style) that is near asset end of life. The Mobile Command Unit provided an opportunity to prove proof of concept and to build capacity for inter-operability and development policy and procedures for incident command post in Saskatoon.

What is the impact if this project is not funded by 2035?

The Mobile Command Unit is near asset end of life; major mechanical failures are more frequent as the asset was designed for family recreation rather than major incident command setting. There will be several possible impacts.

Mechanical failures will need to be addressed and the cost for these failures is becoming substantial. There is a very good possibility that it will not be operational by 2035.

There will be an increased risk to residents and responder safety in these events. There will also be an increased risk to the reputation of the City in responding to these events without an Incident Command Post for multiple partners.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or resiliency of essential services - Improves: Incrementally improves current practices and norms.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, and Inclusion; Health, wellbeing, and self-sufficiency; Recreation, or civic participation; Efficient and effective asset management and use;

Reconciliation, equity, diversity and inclusion:

As has been mentioned emergency management is responsible for increasing resiliency of the whole community and works with all sectors to mitigate the different impacts of major emergency events on all residents.

Health, wellbeing and self-sufficiency:

Emergency incidents and localized events can be mitigated in a timelier manner when interoperability tools like the Mobile Command Unit and its processes are implemented with all critical infrastructure partners. This timely response and recovery increase the health and well-being of residents of Saskatoon.

Efficient and effective asset management and use:

Taking a whole-City and whole community approach to emergency management, the Mobile Command Unit resources increase the mitigation of major events that could impact City assets.

Recreation or civic participation:

The Mobile Command Unit provides increased safety coordination for large-scale public events in Saskatoon. This includes safety briefings and contingency planning with all partners. This decreases the risk of these events.

Regional Training Facility

Project Description

The SFD is focused on improving the quality of life in our community through public safety emergency response activities and risk prevention services.

A purpose-built training site has been recognized as a need by the SFD. Phase 1 site development focused on the development of live-fire training and the infrastructure to accomplish this.

Phase 2 is to create an all-season, indoor area where skills-training can occur year-round, unaffected by inclement weather. Part of phase 2 will include dedicated training engine, equipment, self-contained breathing apparatus, and tools.

The benefits of the project will enhance the safety of emergency responders across the province through training and skills development, as well as enhanced regional interoperability through standardized and integrated training evolutions.

An important component of this project is moving to a new hiring model which provides equal opportunity and eliminates barriers to employment by providing fire training in-house once someone is hired. This will create a model that sees SFD employee's diversity more reflective of the community served.

Also, there is an opportunity to consolidate other SFD project proposals with this location. The vision to collocate several services at this location will create efficiencies and provide potential for regional benefit.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

This project has qualified for funding as a part of Sustainability's Saskatoon Green Network Project for naturalization considerations specific to the water capture and biofiltration ponds. The project has been allocated \$1,000,000 for eligible costs. The Federal NIF grant will reimburse 60%. Grant funds are expected to be dispersed in 2023.

Maximize other sources of funding – partnerships and shared funding conversations have been initiated at the regional and provincial levels with both governments and private sector stakeholders. Federal grant money has also been secured for the biofiltration ponds and associated naturalization project. There is a high likelihood of outside funding for both capital contributions, as well as ongoing operating expenses.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

SFD strives to represent the community in which we live and whom we serve. Completion of Phase 2 will facilitate wholesale changes to SFD recruitment and selection processes.

Currently, applicants must acquire hiring prerequisites out of the province. This facility and recent third-party certification agreements will allow SFD to reduce barriers to a more diverse applicant pool.

Economic Development: As the City prepares to grow to 500k citizens, it is believed this facility will continue to develop into a world-class, public safety training institution like no other in the province. As external training offerings grow, economic development spinoff will benefit local hotels and restaurants, as well as other facility servicing contracts.

Community Safety and Well-being: SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community Safety and Well-being is the key service element provided by SFD.

Skills competence training is the fundamental starting point for all these services. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Regional Planning: This project has been a part of regular P4G discussion and endorsement. Partnerships and shared funding conversations have been initiated at the regional and provincial levels with both governments and private sector stakeholders. Federal grant money has been secured for the biofiltration ponds and associated naturalization project. There is a high likelihood of outside funding for both capital contributions, as well as ongoing operating expenses.

Environment sustainability: Naturalized landscapes, water conservation, and diversion and reuse. Due to the scale of this project, several opportunities exist to integrate renewable energy options in the project and future site development.

How does this project address Core Services & Operational Priorities?

Civic Asset: The City is the owner of the existing property, and any future phases will be an enhancement to the corporate asset. Regional contribution provides long-term value to residents. Shared costing of this project is a benefit to the region and the province. This will include shared site development costs, as well as revenue generation or ongoing contribution to offset operating costs and future capital investments.

The key outcomes of this project will be:

- 1) To ensure City staff have adequate facilities and equipment necessary to deliver established levels of service; and
- 2) Ensure energy efficient design and environmentally conscious for long-term resilience to ensure the City is prepared to mitigate current and future contributions to climate change.

Quality of Life: The SFD works collaboratively with community partners to ensure the collective safety and wellbeing of the public and is focused on improving the safety of our community via our emergency response activities and proactive prevention services.

This project is at the core of ensuring a coordinated and collaborative approach for emergency response training. Training is the first step to ensure responders have the skills required to deliver emergency services to the public.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness: This initiative will drive operational excellence and will allow transformational changes in processes to enhance workplace safety through skills development. This will ultimately aid in the delivery of excellence in core public safety service to the established levels of service the public expects.

Completion of Phase 2 will create process efficiency in the SFD by bringing all its training to one location. The major benefit is that the creation of an indoor training area will extend the department's practical annual training calendar to year-round. This will result in efficiencies in staff time usage of both instructors and students by making more of the annual calendar available for skills enhancement. As well as allowing things like recruiting onboarding, where skills learning is key, to occur as required throughout the year.

This infrastructure will have the potential for use by many internal departments engaged in safety-sensitive work. As well, other local industrial sectors have indicated interest in contributing to this project as it addresses a recognized facilities gap in the province of Saskatchewan.

People and Culture: The City is an inclusive, respectful, and collaborative workplace that fosters safety and high performance. Practical skills development in safety sensitive work builds team cohesion, this is supported by the corporate values of Trust, People Matter, and Safety in all we do. This project will enhance employee engagement by empowering teams to work together and strengthen our culture of safety and excellence.

Completion of Phase 2 will facilitate wholesale changes to SFD recruitment and selection processes and support the implementation of City Council's REDI priority. This project will eliminate current barriers and allow SFD to hire, train, and certify candidates here as a part of their internal employment onboarding. This project will enhance SFD's commitment to represent the community in which we live and whom we serve.

How does this project mitigate Corporate Risk?

SFD is challenged to meet its training requirements and to ensure a competently trained workforce due to a current lack of purpose-built training infrastructure and the risks and challenges in learning in ad hoc, real-world environments. This has direct bearing on safety compliance. Currently, we assume some added risk learning skills in the real world. These limited options pose a risk to staff and potentially public safety and corporate reputation.

This project will include engineered training environments which ensure skills learning and development is conducted with limited risk. This infrastructure will allow for training evolution to be conducted in risk-controlled environments with built-in safety mechanisms. Evolutions conducted in these environments are easily repeatable so skills can be critiqued for accuracy and the evolution can be repeated for consistent learning results.

The outcome is reduced risk through enhanced worker skill and safety. It is expected this will have an impact on public safety and decrease the potential of any negative impacts to corporate reputation.

What is the impact if this project is delayed?

Deferral from funding this project will impact SFD's Reconciliation, Equity, Diversity, and Inclusion (REDI) hiring goals. In the interest of broadening the candidate pool with more diverse, local candidates, SFD would like to move away from requiring that candidates come from a certified fire college. Tuition fees and decreased proximity to socio-cultural support

systems are barriers for some candidates.

This project will eliminate these barriers and allow SFD to hire, train, and certify candidates here as a part of their employment onboarding.

Without funding, status quo reliance on 3rd party colleges for candidate preparation would remain. SFD has no direct influence on college entry; therefore, REDI initiatives would not be able to strategically be initiated.

Revenue potential would be eliminated due to lack of key infrastructure amenities at current locations. Phase 1 was designed to meet internal use needs.

Some elements required for worker safety, such as decontamination shower facilities and changing rooms would not be realized. SFD staff return to their station after training and decontaminate there. This is not OHS best practice and such facilities on site are needed for delivery of firefighter training to external partners, stakeholders, and customers.

SFD is currently challenged to meet training requirements and to ensure a competently trained workforce. This has direct bearing on safety compliance, which poses a risk to staff safety, public safety, and corporate reputation.

The current facility is at capacity and barely able to meet current internal need. Training areas are distributed across various locations, meaning lost time in a training day travelling between sites.

What is the impact if this project is not funded by 2035?

If this project is not funded by 2035, other REDI hiring strategies will need to develop more, aligned with the current 3rd party certification qualifications model.

Revenue generation from this project is contingent on having a comprehensive and completed facility infrastructure to conduct several unique training areas that would be developed in this project phase. Deferring funding would likely negate any potential external shared contributions that are currently being discussed.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or resiliency of essential services – This project will be a transformational change to training for responders in the Saskatoon area with potential to cross several safety sensitive sectors. This infrastructure will allow for training evolution to be conducted in risk-controlled environments with built-in safety mechanisms. Evolutions conducted in these environments are easily repeatable so skills can be critiqued for accuracy and the evolution can be repeated for consistent learning results. Repetition builds familiarity and muscle-memory. This type of skills development allows individuals to complete sequential tasks in high-stress environments without having to stop and think about how a task is to be performed. This decreases cognitive fatigue in high-stress situations aiding in worker resilience and the resilience of the team when effectively carried out across the work group.

What are other Triple Bottom-Line Co-Benefits?

Conserve Energy: Due to the size of the site, this project lends itself to the incorporation of onsite, renewable energy production. The project will support energy reducing design and operations practices. These elements will be considered in finalized project design planning.

Conserve Water: This project has qualified for funding as a part of Sustainability's Saskatoon Green Network Project for naturalization considerations specific to the water capture and biofiltration ponds. Water used for fire suppression training evolutions will come from onsite

ponds. Water capture of all site precipitation, along with grey water will be collected in a pond system that will use natural settlement and biofiltration before being recirculated for reuse. Onsite storm water retention is also a design element.

Naturalized landscapes will be designed to eliminate irrigation needs.

In alignment with City Council's REDI priority and The Saskatchewan Human Rights Commission's employment equity guidelines, SFD strives to have representation of equity seeking groups across its organization. Firefighting is an occupation where diversity groups are currently underrepresented. At the SFD, this is partially due to current hiring practice. These practices are directly related to our current lack of training infrastructure and its impact on our ability to certify new candidates locally.

This project will impact SFD's REDI hiring goals. In the interest of broadening the candidate pool with more diverse, local candidates, SFD would like to move away from requiring that candidates come certified from a fire college. Tuition fees and decreased proximity to socio-cultural support systems are barriers for some candidates.

This project will eliminate these barriers and allow SFD to hire, train, and certify candidates here as a part of their employment onboarding.

Without funding, status quo reliance on 3rd party colleges for candidate preparation would remain. SFD has no direct influence on college entry and so REDI initiatives would not be able to strategically be initiated.

Fire Station No. 6 Renovation

Project Description

Station No. 6 at 3309 Taylor Street East has been identified as the optimum location to deploy one of SFD's two frontline aerial apparatus from. A significant renovation is required of Station No. 6 to provide adequate apparatus bay areas as necessary. Renovations will also be required in the office areas, washrooms, and other activity areas in the station to accommodate the response crew that will be working in the facility.

Modifications will include the Integration of proper occupational hygiene components to minimize firefighter contamination and long-term health effects.

Accessibility features will be integrated for visitors and staff. Upgraded locker rooms, washrooms, and break-out areas will be designed to achieve an inclusive gender-neutral facility.

Total Capital Estimate

2 million to 5 million.

Project Management & Design: \$325,000 (2026)

Construction and Related Costs: \$3,075,000 (2027)

LEED/Energy Efficiency Target Provisions: \$600,000 (2027)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, & Inclusion:

Upgraded locker rooms, washrooms, and break-out areas will be designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff.

Community Safety and Well-being:

The Saskatoon Fire Department (SFD) provides responses to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

How does this project address Core Services & Operational Priorities?

Equitable Services:

This project will address inequitable service levels experienced in numerous districts across the east of the city.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

"Improve the Saskatoon Fire Department's service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows."

"Continue to provide high-quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life."

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization. This project will enable SFD to meet established levels of service consistently.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology and initiatives. This drives operational excellence and helps deliver established levels of service to the public. This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Renovating this fire station to optimize ladder deployment will help ensure service levels can be met, reduce the risk of public or council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

The aerial ladder will remain at its current position at Station No. 8. Data analysis has indicated that this location creates increased areas in the city outside the service level objectives. Delay of this project will increase the number of incidents with reduced levels of service, thereby increasing the risk of negative outcomes and lower the level of safety in the community.

What is the impact if this project is not funded by 2035?

Extended delay will inhibit SFD's ability to reach optimum deployment across the eastern side of the city. Aerial ladder location is one element of a full deployment model. Delaying the ladder relocation to number 8 inhibits SFD ability to create optimal deployment across the entire east side of the city. This would also delay the optimum deployment for other associated services, such as Rescue units, Wildland fire apparatus, and Decontamination units.

Extended delays increase the risk of negative outcomes by inhibiting the capability to provide a total effective response force within the NFPA Standard recommended time frame.

Station No. 6 was built in 1977. The facility requires renovations. The delay beyond 2035 will increase energy inefficiency costs, higher renovation costs and repairs. Improvements to occupational hygiene will be further delayed.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety: Improve the safety of people and/or their possessions.

This project will significantly improve SFD service level performance in this area. Improving the safety of people, property, and the environment.

What are other Triple Bottom-Line Co-Benefits?

Efficient and effective asset management and use:

Aerial ladder apparatus are one element within an initial full alarm assignment to structure fires and other alarms. The apparatus and crew complete time sensitive critical fireground tasks as part of the total effective response force. It is very beneficial to locate the apparatus in the center of its response zone to provide efficient, effective, and equitable service to the entire area.

Conserve energy or reduce GHGs: Energy conservation will be maximized through efficient building design and components. Optimizing the location for the aerial ladder will reduce the average travel distance to incidents thereby reducing fuel consumption.

Fire Station No.1 SFD Headquarters

Project Description

Relocate Saskatoon Fire Department (SFD) Headquarters/Station No. 1 from 125 Idylwyld Drive South to a new location. The project would include the selection and purchase of suitable land. The station will not require an apparatus purchase or new staff. Existing staff and an apparatus will be utilized. The station would provide first in response to all or portions of Downtown, Riversdale, Central Industrial, City Park, Nutana, King George, Caswell Hill, Pleasant Hill, Westmount, Mount Royal, Hudson Bay Park, Mayfair, Holiday Park, and Gordie Howe Management Area.

SFD Administrative Headquarters and SFD Community Risk Reduction Department will be co-located in the facility. Co-location partnerships have been explored with a variety of community organizations. There is strong interest from community groups, not for profit groups, and private developers to co-locate with this project.

Total Capital Estimate

20 million to 50 million.

Land selection and purchase: \$1,700,000 - \$2,000,000 (2029)

Project management and design: \$880,000 (2029)

Construction and related costs: \$27,000,000 (2030)

Overview of potential non-city funding sources

The Federal Rapid Housing Initiative has different streams that can support co-location in future fire stations. The opportunity to explore the Community-Based Tenant Initiative program which fund projects to raise awareness of tenant issues, and to support the implementation of new and improved tenant engagement practices.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, & Inclusion:

Modern building standards within the facility will include upgraded locker rooms, washrooms, and break-out areas designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff. The project would focus on accessibility for all.

Community Safety and Well-being:

The SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided.

Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Engagement on Infill & Growth:

Incorporates innovative ways to align neighbourhood desires with city-building goals by minimizing the footprint as well as providing an opportunity to collocate with a variety of housing initiatives.

Downtown Development:

This project will allow for the repurpose of a high value 1.49 acre (0.604 hectare) property to

complement the rejuvenation of the downtown through its close proximity to the Downtown Entertainment & Event District as well as in coordination with Imagine Idylwyld. Enables the new Station No. 1 site to minimize footprint in the core downtown through efficient design principles. Reduces the impact to residents and vehicles of fire apparatus movement on a major arterial route. Apparatus exiting and returning to Station No.1 often creates traffic congestion and delays.

How does this project address Core Services & Operational Priorities?

Civic Assets:

This project supports a long-term plan for safe, adequate administrative and operational facilities to enable SFD to deliver established levels of service as Saskatoon grows.

Equitable Services:

This project will address inequitable service levels experienced in Districts 1 and 2.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department’s service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

This project will enable SFD to meet established levels of service consistently to people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology and initiatives. This drives operational excellence and helps deliver established levels of service to the public.

This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or City Council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

Maintenance costs for Station No.1, built in 1964, have continued to impact reserve funds. The delay of potential redevelopment of current site will mean SFD Headquarters/Station No. 1 will remain overcrowded. Physical space for apparatus, people, and equipment will continue to negatively affect operational capacities and safety.

SFD Headquarters and Station No. 1 will remain with limited accessibility design for the benefit of all people regardless of age or abilities. Occupational hygiene improvements will be delayed.

What is the impact if this project is not funded by 2035?

Building age will be more than 70 years old. The expected associated maintenance and repairs would be significant. This would create a shortage of space for Administration, Community Risk Reduction, and operational staff. A substantial renovation, including required building standards

compliance costs would be required to maintain operational needs.

Occupational hygiene improvements to the busiest fire station in the city would be further delayed.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Health, Well-being, & Self-sufficiency:

Strongly supports and improves the traditional standalone model for fire stations. A co-location has many different opportunities where community-based organizations and affordable housing could occupy the floors above the downtown headquarters. This model would support the health and well-being of residents with programming provided by SFD staff.

Assisting people to feel well and leads to a higher quality of life for all.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, & Inclusion:

Modern building standards within the facility will include upgraded locker rooms, washrooms, and break-out areas designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff.

The project would focus on accessibility for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Innovation, quality workplace, or skill training:

Innovative co-location with community-based organizations, affordable housing, and not for profits will provide services in house. Bringing the services to the residents will create a hub for advanced skill development. One example is housing for older adults with services coordinated with SFD proactive education programs. This will create an inclusive building that is focused on supporting the community.

Support financial and human resources:

The co-location model will provide options for the type of ownership to best suit the City. Full ownership with leased space above the facility, shared ownership with condominium structure, or other. Revenue generation will occur and an increased tax base on a fire station site that traditionally does not see property tax revenue generated.

Efficient and effective asset management and use:

Ensure assets are multi-use or provide value beyond their primary use. Co-locating with a community organization would be a premiere example of asset multi-use providing value beyond primary use.

Fire Station No. 12 – Northwest Area of District One

Project Description

Build a single engine fire station to service the northwestern west portion of District One. The project would include the selection and purchase of suitable land. The station will not require an apparatus purchase or new staff. Existing staff and an apparatus will be utilized. The station's first due response zone would include all or portions of Westmount, Mount Royal, Pleasant Hill, Caswell Hill, Hudson Bay Park, and Mayfair.

Colocation opportunities with community housing organizations will be explored.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase: \$900,000 (2029)

Project management and design: \$500,000 (2029)

Construction and related costs: \$7,000,000 (2030)

Overview of potential non-city funding sources

The Federal Rapid Housing Initiative has different streams which can support co-location in future fire stations. The opportunity to explore the Community-Based Tenant Initiative program that fund projects to raise awareness of tenant issues, and to support the implementation of new and improved tenant engagement practices.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, & Inclusion:

Modern building standards within the facility will include upgraded locker rooms, washrooms, and break-out areas designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff. The project would focus on accessibility for all. Also, the co-location model would support equitable housing for residents in need of affordable housing.

Community Safety and Well-being:

The SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided.

Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Engagement on Infill & Growth:

Incorporates innovative ways to align neighbourhood desires with City-building goals by minimizing the footprint as well as providing an opportunity to collocate with a variety of housing initiatives. Based on neighbourhood demographics the co-location model would be determined by the need for services to support residents.

Downtown Development:

Related to the relocation of Station No. 1 at 125 Idylwyld Drive South, this project facilitates the redevelopment/repurpose of 125 Idylwyld Drive.

This station project will enable the reduced footprint of the new Station No. 1 site in the core downtown area while improving service levels.

Distributing the resources in District One lessens the impact of the rail line bisecting the district

and delaying emergency response to one of the busiest areas of the city.

How does this project address Core Services & Operational Priorities?

Civic Assets:

This project supports a long-term plan for safe operational facilities to enable SFD to deliver established levels of service as Saskatoon grows. A whole community approach with co-location model strengthens the civic asset. A multi-dimensional site provides added value through reputational, financial, and supportive model.

Equitable Services:

This project will address inequitable service levels experienced in Districts 1 and 2.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department’s service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

This project will enable SFD to meet established levels of service consistently with people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology, and initiatives. This drives operational excellence and helps deliver established levels of service to the public.

This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

The provision of effective fire and emergency services is reliant on the proper combination of distribution and concentration of resources. The SFD’s deployment strategy, based on continuous data analysis, identifies the improvements and changes needed in deployment priorities. This is used as a basis to align with community risk and strategic and master planning. Immediate priorities have been identified, for station location and apparatus deployment, and updated to include additional resource requirements to maintain current emergency service levels.

The SFD has identified the busiest areas in the city exist in District 1 and 2. The boundary where these two districts meet is one of the busiest areas in the city in terms of call volume. District 1 accounts for about 33% of total call volume throughout the city. SFD must also evaluate geographic distribution and depth, or concentration of resources deployed based on time parameters. Deployment models often require a concentration of resources to maintain service level objectives in high workload areas with multiple simultaneous alarms. GIS Mapping based on posted road speeds has shown SFD should be meeting response times. However, SFD does not meet service level objectives in District 1 due to several factors.

The current deployment of resources providing response coverage to the central area of Saskatoon is from a single facility – Station No. 1. While the quantity of resources is adequate, the analysis of data indicates redistribution of those resources would improve service level performance in some of the busiest areas and minimize the impact of the geographical restrictions for response. An example of this is the CP railway that bisects the response district.

SFD continues to see an increase in calls for service yearly. Total calls per year are at the highest level ever. Yearly totals have increased an average of 12 % per year in 2019, 2020, & 2021. Currently 2022 is on a record pace with 9.68% increase over last year.

Delays to restore service levels in the busiest area of the city will increase the number of incidents with reduced service. This will increase the risk of negative outcomes and reduce the level of safety in the community.

What is the impact if this project is not funded by 2035?

Extended delays continue to increase the risk of negative outcomes and further reduce the level of safety in the community.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety:

Improve the safety of people and/or their possessions.

This project will significantly improve SFD service level performance in this area. Improving the safety of people, property, and the environment because of the geographic restriction bisecting several neighbourhoods (rail line). Also, this location supports a creative co-location model that will transform the community in shared spaces.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHG's:

This project will provide travel times to calls within this region in less than 240 seconds. For many incidents in this region the travel time/distance will be reduced by 50% or more, thereby reducing fuel use.

Health, Wellbeing, and Self-sufficiency:

SFD paramedic/firefighters provide emergency medical care, rescues, fire protection, lift assists, hazardous materials response, carbon monoxide and other investigations. SFD crews perform proactive wellness checks to assist people feel well and stay healthy. These crews ensure unsafe housing is reported for follow-up and support. These services all lead to a higher quality of life for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Innovation, quality workplace, or skill training:

Innovative co-location with community-based organizations, affordable housing, and not for profits will provide services in house. Bringing the services to the residents will create a hub for advanced skill development. One example is housing for older adults with services coordinated with SFD proactive education programs. This will create an inclusive building that is focused on supporting the community.

Support financial resources:

The co-location model will provide options for the type of ownership to best suit the City. Full ownership with leased space above the facility, shared ownership with condominium structure, or other. Revenue generation will occur and an increased tax base on a fire station site which traditionally does not see property tax revenue generated.

Fire Station No. 13 & Engine for eastern area known as Region C

Project Description

Build a single engine fire station to service the eastern portion of the city previously reported as Region C. The project would include the selection and purchase of suitable land as well as the purchase of a fully equipped fire engine. The station would provide initial response to all our portions of Aspen Ridge, Evergreen, and neighborhood 3 as listed in the University Heights Sector Plan.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase: \$900,000 (2030)
Project management and design: \$585,000 (2030)
Construction and related costs: \$9,550,000 (2031)
Apparatus and equipment purchase: \$1,850,000 (2031)
PPE & uniforms: \$230,000 (2031)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Community Safety and Well-being:

The SFD provides responses to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Environmental Sustainability: Develop initiatives to improve energy conservation and efficiency in buildings, transportation and land use planning.

In 2021 SFD responded to 247 calls for service in Region C, the Out-of-Range region northeast of District Nine in the eastern part of the city. There have been 239 calls for service to date this year. Calls to this area all exceed 240 second travel time and will increase every year. This project will provide travel times to calls within this region in less than 240 seconds, thereby reducing fuel consumption. For many instances the travel time/distance will be reduced by 50% or more.

How does this project address Core Services & Operational Priorities?

Equitable Services:

This project will address inequitable service levels experienced in Region C.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department's service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality

of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture which enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

In 2021 SFD responded to 247 calls for service in Region C, the Out-of-Range region northeast of District Nine.

This project will enable SFD to meet established levels of service consistently with people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology and initiatives. This drives operational excellence and helps deliver established levels of service to the public. This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or City Council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

Calls for service that are beyond the 240 second travel time from our current fire stations are referred to as out-of-range calls.

SFD is experiencing out-of-range calls for service in many districts.

In 2021 SFD, responded to 247 calls for service in Region C, the Out-of-Range region consisting mainly of Aspen Ridge and northeast portions of Evergreen. SFD has responded to 239 calls in the region this year.

This region is experiencing rapid development. The population of Aspen Ridge is expected to reach approximately 10,000 people. The proposed UH3 University Heights neighborhood, Mixed-use core and District Village Commercial areas that will be adjacent to the Northeast Swale, have projected populations of another 17,500 people. Delaying this project will ensure the region remains outside of the travel time service level objective. This will create increased risk for people and responders as the region will continue to see this increase in population and activities.

Fire growth and fire behavior are scientifically measurable, as are the expected outcomes associated with untreated cardiac arrest, and specific resource requirements to control fires and prevent deaths.

Important criteria in National Fire Protection Association (NFPA) 1710 are based on the Fire Propagation Curve, a universally accepted, empirically based measurement of how quickly a fire will reach the flashover stage and potential spread to surrounding buildings if left unaddressed. Established medical response times are based on well established, empirically based measurements of the maximum amount of time that a patient in cardiac arrest can survive without intervention.

What is the impact if this project is not funded by 2035?

SFD will see a significant increase in the out-of-range calls for service in Region C between 2024 and 2035. Many of these calls will be immediately dangerous for the health and safety of

the citizens involved. Extended response times increase the risk of negative outcomes to these events.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety:

Improve the safety of people and/or their possessions.

This project would enable the SFD to provide the expected level of service in this region. The status quo is that all homes and businesses in Region C live outside the recommended travel time for initial arriving fire crews. This project will significantly improve SFD service level performance in this area. Improving the safety of people, property, and environment.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHGs:

This project will provide travel times to calls within this region in less than 240 seconds. For many incidents in this region the travel time/distance will be reduced by 50% or more, thereby reducing fuel use.

Health, Wellbeing, and Self-sufficiency:

SFD paramedic/firefighters provide emergency medical care, rescues, fire protection, lift assists, hazardous materials response, carbon monoxide and other investigations. SFD crews perform proactive wellness checks to support people to feel well and stay healthy. Unsafe housing is reported for follow-up and support. These services all lead to a higher quality of life for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Efficient and effective asset management and use:

Extended travel distances to calls for service increase the maintenance cost and frequency and shorten the expected life span of apparatus. This project will reduce apparatus travel distances to calls within this region thereby decreasing vehicle maintenance cost and frequency. For many instances the travel distance will be reduced by 50% or more.

Fire Station No. 14 & Engine for eastern area known as Region D

Project Description

Build a single engine fire station to service the eastern portion of the city previously reported as Region D. The project would include the selection and purchase of suitable land, as well as the purchase of a fully equipped fire engine. The station would provide initial response to all or portions of Brighton, Holmwood Business Park, Holmwood Suburban Centers #1 & #2, and neighbourhood develop areas 2, 3, & 4 as listed in the Holmwood Sector Plan.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase: \$900,000 (2031)
Project management and design: \$585,000 (2031)
Construction and related costs: \$9,550,000 (2032)
Apparatus and equipment purchase: \$1,850,000 (2032)
PPE & uniforms: \$230,000 (2032)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Community Safety and Well-being:

The SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Environmental Sustainability: Develop initiatives to improve energy conservation and efficiency in buildings, transportation and land use planning.

In 2021, SFD responded to 106 calls for service in Region D, the Out-of-Range region east of District Nine in the eastern part of the city. There have been 107 calls for service to date this year. Calls to this area all exceed 240 second travel time and will increase every year. This project will provide travel times to calls within this region in less than 240 seconds, thereby reducing fuel consumption. For many instances the travel time/distance will be reduced by 50% or more.

How does this project address Core Services & Operational Priorities?

Equitable Services:

This project will address inequitable service levels experienced in Region D.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department's service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality

of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

In 2021, SFD responded to 106 calls for service in Region D, the Out-of-Range region east of District Nine.

This project will enable SFD to meet established levels of service consistently to people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology, and initiatives. This drives operational excellence and helps deliver established levels of service to the public.

This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or council dissatisfaction, while helping to reduce the risk to people and property.

What is the impact if this project is delayed?

Calls for service that are beyond the 240 second travel time from our current fire stations are referred to as out-of-range calls.

SFD is experiencing out-of-range calls for service in many districts.

In 2021 SFD responded to 106 calls for service in Region D, the Out-of-Range region consisting mainly of Brighton and proposed Holmwood Sector. SFD has responded to 107 calls in the region this year.

This region is experiencing rapid development. The population of Brighton is expected to reach approximately 15,000 people. The two suburban center areas and the two neighborhood areas that will be adjacent to Brighton have projected populations of another 28,000 people. Delaying this project will ensure the region remains outside of the travel time service level objective. This will create increased risk for people and responders as the region will continue to see this increase in population and activities.

Fire growth and fire behavior are scientifically measurable, as are the expected outcomes associated with untreated cardiac arrest, and specific resource requirements to control fires and prevent deaths.

Important criteria in National Fire Protection Association (NFPA) 1710 are based on the Fire Propagation Curve, a universally accepted, empirically based measurement of how quickly a fire will reach the flashover stage and potential spread to surrounding buildings if left unaddressed. Established medical response times are based on well established, empirically based measurements of the maximum amount of time that a patient in cardiac arrest can survive without intervention.

What is the impact if this project is not funded by 2035?

SFD will see a significant increase in the out-of-range calls for service in Region D between 2024 and 2035. Many of these calls will be immediately dangerous for the health and safety of the citizens involved. Extended response times increase the risk of negative outcomes to these

events.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety:

Improve the safety of people and/or their possessions.

This project would enable the SFD to provide the expected level of service in this region. The status quo is that all homes and businesses in Region D live outside the recommended travel time for initial arriving fire crews. This project will significantly improve SFD service level performance in this area. Improving safety of people, property, and Environment.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHG's:

This project will provide travel times to calls within this region in less than 240 seconds. For many incidents in this region the travel time/distance will be reduced by 50% or more, thereby reducing fuel use.

Health, Wellbeing, and Self-sufficiency:

SFD paramedic/firefighters provide emergency medical care, rescues, fire protection, lift assists, hazardous materials response, carbon monoxide and other investigations. SFD crews perform proactive wellness checks to support people to feel well and stay healthy. Unsafe housing is reported for follow-up and support. These services all lead to a higher quality of life for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Efficient and effective asset management and use:

Extended travel distances to calls for service increase the maintenance cost and frequency and shorten the expected life span of apparatus. This project will reduce apparatus travel distances to calls within this region thereby decreasing vehicle maintenance cost and frequency. For many instances the travel distance will be reduced by 50% or more.

Sustainability Priorities

Natural and Naturalized Areas Portfolios

(Previously called Green Networks - Natural Areas Program)

Project Description

Natural and naturalized areas deliver essential municipal services such as storm water management, flood prevention, and carbon storage; provide multiple benefits to residents such as recreation and access to nature; and often require fewer resources to maintain than conventional landscaping. Both the retention of existing natural assets and the incorporation of naturalized landscaping on City property supports effective asset management practices by working with nature to provide municipal services and benefits. While there are distinctions between natural and naturalized areas, they share several interconnected priorities and can benefit from similar planning and operational approaches. To improve outcomes for natural and naturalized areas, this funding request will progress work in the following areas starting in 2026:

1. Natural Areas: Roll-out policies and procedures to conserve, restore, and manage priority natural areas.
 - a. Specifically, Natural Areas Portfolio Phase 3 will include development of a Portfolio Plan for the Natural Areas Portfolio; roll-out of the natural area policy; delivery of priority actions arising from the Natural Asset Framework; and identification of levels of service, asset management, and operating implications of this work.
2. Naturalization: Improve processes to support naturalized green spaces.
 - a. Specifically, initiatives will include developing a Naturalized Areas Portfolio Plan to identify the overall vision and direction for naturalization at the City, including goals, targets, and priorities; identifying and assessing priority sites for naturalization; developing standards, specifications, policies, guidelines, and procedures to better support natural and naturalized areas; and determining a process to transition existing parks, where appropriate, into the City's naturalized parks program.
3. On the Ground Projects: Implement site improvements in natural and naturalized areas.
 - a. Specifically, on the ground action will include completing management plans, concept plans and/or detailed designs for high priority parks and natural areas; improving planning, design, construction, establishment, maintenance, and capital renewal processes; and proceeding with restoration and enhancements. High priority areas identified to date include George Genereux Urban Regional Park, Holland Park, the next phases at Richard St. Barbe Baker Afforestation Area and the Small Swale.
4. Community Stewardship: Create a formalized approach to accommodate community-led stewardship within natural and naturalized areas. •
 - a. Specifically, Community Stewardship will include formalizing a process and developing programs for residents to support green network initiatives such as volunteer-led plantings, weed / invasive species removal, harvesting, education, and cultural uses.
5. Nature-Friendly Initiatives: Explore opportunities to progress nature-friendly initiatives.
 - a. Specifically, initiatives will include exploring opportunities to embed nature-friendly policies into the City's processes, implementing Bird-Friendly or Dark Sky Measures, and supporting wildlife monitoring.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

It is anticipated that this work may be eligible for external funding including federal sources such as Natural Infrastructure Funding (if future streams are made available), Nature Smart Climate Solutions, or Federation of Canadian Municipalities / Green Municipal Funding related to natural asset management and natural infrastructure.

Revenue Generation

Although there is no direct revenue generation anticipated from this project, over time, the restoration of natural areas and the naturalization of park and green space can lead to reduced green space operating costs. For example, when established effectively, naturalized parks may require fewer inputs than conventional parks in terms of mowing, irrigation, fertilizer, and weed control.

Specific operational savings have not yet been estimated.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, and Inclusion:

The portfolios support the City's reconciliation goals including the United Nations Declaration on the Rights of Indigenous Peoples, and particularly Articles 11, 12, and 13. Progressing towards these Articles will be supported through engagement with Indigenous communities, rightsholders, and organizations. The portfolios will also work towards the key action in the strategic plan to "Create spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community."

Parks, Recreation, and Culture:

Access to nature is shown to have a significant impact on community well-being including mental and physical health. This work directly contributes to the Strategic Plan outcome of "Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together" by improving the public's access to natural and naturalized spaces.

Growth - Urban and Regional:

This work will advance the opportunity to coordinate the P4G Green Network Study Area with the City's Green Network in partnership with the region. This supports the Green Infrastructure Strategy Action 5.2 to work with regional partners to coordinate Green Network development and management in urban areas that intersect with the region.

Environmental Sustainability:

This work meets the Key Action in the Strategic Plan to "Implement actions in the Green Infrastructure Strategy and Implementation Plan within proposed timeframes."

This work addresses the following actions from Green Pathways:

- 1.1 Protect prioritized natural areas through policies and process.
- 1.2 Manage and restore natural areas through Natural Area Management Plans.
- 1.3 Create partnerships to support Indigenous land management.
- 1.4 Integrate natural assets into the City's asset management system.
- 1.5 Expand the naturalized parks program.
- 2.2.1 Underutilized space enhancements.

- 2.3.1 Naturalization of rights-of-way and green spaces.
- 3.1.1 Green network policies.
- 3.3 Complete nature-friendly building policy, design, and retrofits.
- 4.3.2 Community stewardship program.

This work also addresses actions in the Water Conservation Strategy to reduce reliance on potable water to irrigate and maintain natural infrastructure.

How does this project address Core Services & Operational Priorities?

Civic assets:

One of the transformative elements of the Portfolios is the use of an asset management framework to apply to natural and naturalized areas. This work directly contributes to the Strategic Plan outcome that “Saskatoon’s built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle.” Specifically, this work will adopt, maintain, and fund asset management plans for key civic assets to support established levels of service. The development of asset management plans for natural and naturalized areas will be developed through a climate adaptation lens.

Equitable and Accessible Services:

A guiding principle of the City’s Green Infrastructure Strategy is to ensure all residents have access to the Green Network, barriers are addressed, and parks, green spaces, natural areas and the urban forest are equitably distributed throughout the city. As such, prioritization of natural and naturalized area enhancements will consider green space distribution, access, and equity to ensure alignment with this principle.

Quality of life:

This work directly contributes to the Strategic Plan outcome of “Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together.” Specifically, this work will improve the public’s access to nature and natural spaces, which is shown to improve quality of life including mental and physical health and well-being.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness:

This work contributes directly to the Strategic Plan Outcome “Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced.” Specifically, the restoration of natural assets will proactively alleviate risks that may result from climate change such as the urban heat island effect and overland flooding. Furthermore, developing standards, policies, guidelines, and procedures to support natural and naturalized areas will allow departments and project leads to apply a consistent approach to this work and adopt a “One City” approach.

People and Culture:

This work contributes to the Strategic Plan Outcome “the City is an inclusive, respectful, and collaborative workplace that fosters safety and high-performance.”

How does this project mitigate Corporate Risk?

Financial: Natural and naturalized assets provide many benefits that are not always apparent until they are degraded or destroyed. “Avoided Cost” is a method of valuing natural assets by calculating the damages that would occur if the natural assets were lost. For example, wetlands play an

important role in preventing overland flooding. If this service is lost through wetland removal, it can lead to significant “downstream” costs such as flood damage to other infrastructure and assets. The consistent protection and management of natural assets will help to reduce these hidden costs to other civic infrastructure.

Approx. two thirds of the City’s own water use for operations is used outdoors in the summer for park irrigation. Parks have been exceeding its irrigation budget year after year. This situation is also leading to a decline in the number of watering days year-over-year, which is crucial to maintaining natural infrastructure in the City. Naturalized plantings can help address these operational risks by reducing irrigation demands.

Operational: With increasingly severe climate change impacts, including severe storms and increased heat, delaying natural infrastructure projects delays the benefits offered by these natural assets, such as stormwater management, cooling, and reduced irrigation needs.

Unmanaged natural areas can become degraded or contaminated, which can cause a risk to both the community and ecosystems. For example, illegal dumping is occurring in several natural areas. Increasing management to these sites through operational planning will help ensure these risks are reduced or eliminated.

The City is facing challenges in its current work because it does not have clear standards, policies, guidelines, and/or procedures to support natural areas and naturalization. As such, this project will improve consistency and coordination between Departments, as well as efficiency in project planning.

The City does not currently have clear processes in place for community-led stewardship, and as such, Administration addresses community requests on an ad hoc basis without a consistent approach. This project will establish a City approach and work with community stakeholders to define expectations and roles in terms of installation, establishment, and maintenance.

People: Public feedback is consistently strongly in favor of managing natural assets and other natural infrastructure to the level that other infrastructure is managed.

Many citizens are already informally using undesignated, unmanaged natural and naturalized areas for recreational purposes and outdoor activities. There is a public safety risk if these sites remain unmanaged. As such, there is an opportunity to increase customer satisfaction and improve safety by formalizing these site uses.

Legal/Regulatory: In some cases, implementation of management plans for natural and naturalized areas will ensure that regulatory risks are mitigated (e.g., risks related to environmental protection and quality).

It is of solicitors’ opinion that the Administration does not currently have delegated authority to enter into agreements for community-led planting and maintenance projects that fall outside of existing City programs. Seeking clarity and approval will ensure this risk is addressed and that the City’s stewardship offerings can be clarified and expanded upon.

It is globally recognized that urgent action is required to halt and reverse biodiversity loss. The longer we wait to act, the more rapidly species will be placed at risk or irreversibly lost. Nature friendly measures would help the City protect wildlife species, including those at risk (there are 39 bird species in Saskatchewan on the Committee on the Status of Endangered Wildlife in Canada (COSEWIC) list).

Reputation: There is strong public support for this work. Delaying could impact community trust and confidence in the City's delivery of Green Pathways.

What is the impact if this project is delayed?

If funding is not approved to start in 2026, this would mean the work that has already started on natural areas would not continue. Additionally, no resources would be in place to commence naturalization, community stewardship, nature friendly, or on the ground projects. If funding is not approved, there is a risk of staff turnover posing a significant risk to future natural areas projects, since expertise has been developed in this area to support this ongoing work.

What is the impact if this project is not funded by 2035?

Natural assets are conservatively estimated to provide over \$48 million in services to the City each year through storm water management, the provision of clean drinking water, quality of life through access to natural spaces, recreation, carbon sequestration, and more. If these services are lost, the City will need to increase investments in grey assets to replace them, such as building constructed storm ponds to replace the service of a wetland. But in many cases, the services provided by natural assets are irreplaceable. Ultimately, an investment to protect and restore natural assets now means that high quality services are delivered to residents more sustainably, that residents benefit from a higher quality of life, and the City is likely to realize a long-term cost savings in avoided costs for other infrastructure.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Healthy ecosystems or reduced pollutants:

The Portfolios represent a substantial change to the way the City approaches natural and naturalized areas. For example, over 2,000 hectares of natural area within City limits are currently unprotected and unmanaged, which, in addition to posing a significant risk to the ecosystem services these sites provide, also represents a lost opportunity for the City to capitalize on these services. This work will reduce these risks and advance the opportunity by:

- Establishing a clear path forward for the restoration of natural areas in the City, enhancing the ecosystem services they provide;
- Establishing clear policy and processes for natural areas during the development process from initial screenings to protection mechanisms;
- Determining sustainable service levels by taking a natural asset approach to determine an appropriate balance between the City's investment and the delivery of ecosystem services; and
- Building on the City's partnership with Meewasin on the management of natural and naturalized areas, monitoring and reporting, and planning for a proposed National Urban Park.

Developing standards, policies, guidelines, and procedures to support naturalization for the City will improve current practices and norms by providing a clear direction and mandate for this work. As a result, future projects may better support benefits including improved water quality, storm water management and flood protection, carbon sequestration, biodiversity, habitat, soil formation, and cultural services such as education, community building, and recreation.

Habitat and species are declining at an unprecedented rate with many acknowledging that the planet is facing its 6th mass extinction of species, almost entirely driven by human activities. COP 15 resulted in the adoption of the Kunming-Montreal Global Biodiversity Framework, which includes measures to halt and reverse nature loss. This global call to action asks governments of all levels to address biodiversity loss, restore ecosystems, and protect Indigenous rights.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality:

Wetlands are a type of natural area that will be conserved and potentially restored through this work. One report estimates the approximate value of wastewater treatment of wetlands at \$15,893/ha/year. Several additional studies show that wetlands can reduce nitrogen and phosphorus loading in the water flowing through them on average by 58-67%. Urban wetlands can play a critical role in mitigating non-point source pollution and treating dust and pollutants such as heavy metals from storm water runoff. Naturalization can decrease the quantity of water runoff, lower peak runoff volumes and flow rates, and improve runoff water quality. Naturalization seeks to improve and maintain absorption, infiltration, evaporation, evapotranspiration, filtration through soils, pollutant uptake by select vegetation, and biodegradation of pollutants by soil microbes

Support climate adaptation:

Municipal climate adaptation planning encourages nature-based adaptation whenever possible. Natural areas and naturalization can support carbon sequestration, reduce risks of flooding through storm water management, and reduce urban heat island effects. Saskatoon's Low Emissions Community Plan highlights the role of natural assets in capturing and storing carbon. The City's Natural Capital Asset Valuation (NCAV) Pilot study estimates that:

- Wetlands sequester 5.31 tonnes of carbon per hectare per year.
- Grasslands sequester 4.1 tonnes of carbon per hectare per year.
- Forests and shrublands sequester 2.77 tonnes of carbon per hectare per year.

The NCAV pilot study estimates that wetlands provide \$926/ha/year in the moderation of extreme events. Furthermore, a recent study of six Canadian cities by the Municipal Natural Assets Initiative found the value of natural assets such as wetlands grows under extreme rainfall or intensified development scenarios. Conserving and restoring wetlands within the urban landscape helps to cool cities by absorbing heat and reflecting solar radiation; a service valued at \$1,168/ha/year.

Reconciliation, equity, diversity, and inclusion:

The portfolios support the City's reconciliation goals including the United Nations Declaration on the Rights of Indigenous Peoples, and particularly Articles 11, 12, and 13. Progressing towards these Articles will be supported through engagement with Indigenous communities, rightsholders, and organizations. This work will also help address the key action in the strategic plan to "Create spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community" by supporting efforts to address inequitable access to Saskatoon's Green Network, as well as working with partners to create spaces that are welcoming and inclusive.

Recreation, or civic participation:

Natural area and naturalization projects can enhance recreational opportunities, tourism, and place-making & place-knowing.

Health, well-being, and self-sufficiency:

Access to nature is shown to have a significant impact on community well-being including mental and physical health. This work directly contributes to the Strategic Plan outcome of "Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together" by improving the public's access to natural and naturalized spaces.

Efficient and effective asset management and use:

One of the transformative elements of this project is the use of an asset management framework to apply to natural assets. This work directly contributes to the Strategic Plan outcome that "Saskatoon's built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle."

Specifically, this work will adopt, maintain, and fund asset management plans for key civic assets to support established levels of service.

Corporate Conservation, Efficiency, and Savings

Project Description

This is a multi-sector major project that will implement energy, water and resource conservation and efficiency projects within the corporation. This portfolio approach aims to enable the City's sustainability goals, foster a culture of energy conservation and continuous improvement, and leverage best practices and technology.

The project will develop and implement best practices in energy conservation, water conservation, electric vehicles and renewable energy, all of which provide efficiency improvements to the City's fleet, facilities and operations.

Funding will be allocated to equipment improvement-based solutions, and also incorporate organization, technical, and change-management for the City. Conservation and efficiency projects will drive savings in utility costs and reduce the impact of future utility rate increases. Cost savings are expected from efficiency improvements. Some initiatives will have both operating savings and costs that are unknown at this time.

Total Capital Estimate

20 million to 50 million.

Return on Investment

Conservation and efficiency projects will drive savings in utility costs and reduce the impact of future utility rate increases. Cost savings are expected from efficiency improvements. Some initiatives will have both operating savings and costs that are unknown at this time. Fleet electrification is expected to realize savings from the increased efficiency of the vehicles, the lower cost of electricity vs gas/diesel, and the reduced maintenance cost that will, over the life of the vehicle, nearly pay back the higher upfront vehicle and charging infrastructure costs.

Annual amount of anticipated revenue generated

Unknown for energy, solar and water projects. Savings are very specific to the location and project scope. The ZEV Roadmap compared the Business-as-usual scenario to an electrification scenario for the replacement of 195 internal combustion engines (ICE) vehicles with EVs, ICE vehicles would cost \$179.9M over their life while ZEV's would cost \$180.0M; which is a payback of over 99%. Savings are expected to be realized starting in year six – starting at \$0.05M in 2031 and growing to \$1.01M in 2039 (assuming the replacement scheduled outlined in the ZEV Roadmap is followed).

Overview of potential non-city funding sources

This project will likely be eligible for other funding. Initiatives may be eligible for grant funding such as FCM's Green Municipal Fund, NRCAN energy efficiency and ZEV programs. Energy conservation projects may be eligible for the SaskPower Energy Optimization Program.

How does this project address Council Priorities?

Environmental Sustainability:

The proposed project helps the City achieve its LEC plan goals, responding directly to the Goal and the outcome of "Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind".

How does this project address Core Services & Operational Priorities?

Civic Assets:

Civic assets are well-managed and well-maintained. They meet the needs of staff and the public

and reflect the pride and priorities of a modern city. Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness:

Increased operational efficiency and effectiveness will result in greater savings and organizational success.

How does this project mitigate Corporate Risk?

Financial: Conservation and efficiency improvements reduce the impact of future utility rate increases.

Reputational: Conservation and efficiency improvements will help the City meet its goals and commitments to reduce GHGs.

Operational: Investing in EV infrastructure now prepares the City for when ICE vehicles become less available due to ZEV sale mandates by the federal governments which are expected to ramp up to 100% of new vehicle sales mandated to be electric by 2035.

What is the impact if this project is delayed?

Financial: civic operations will be impacted by higher utility costs; **Reputational** – the City will not meet its goals and commitments to reduce GHGs

What is the impact if this project is not funded by 2035?

Financial: civic operations will be impacted by higher utility, fuel, and vehicle costs

Reputational: the City will not meet its goals and commitments to reduce GHGs.

Operational: the City may not be prepared for when ICE vehicles are less available.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Conserve energy or reduce GHGs: Energy Conservation - The purpose of the project is to implement energy, water and resource conservation and efficiency projects within the corporation.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality; Healthy ecosystems or reduced pollutants; Innovation, quality workplace, or skill training; Efficient and effective asset management and use.

Water conservation – The purpose of the project is to implement energy, water and resource conservation and efficiency projects within the corporation.

Efficient and effective asset management and use - Increased operational efficiency and effectiveness will result in greater savings

Healthy Ecosystems or reduced pollution – ZEVs produce less tail-pipe emission resulting in cleaner air; reducing dependence on fossil fuels also reduces pollution. These further support improved health outcomes.

Innovation, quality workplace, or skills training – Efficiency projects support innovation and technological advancements and awareness.

Civic Building Energy and Major Systems Improvements

Project Description

* Replaced Deep Retrofits project from 2024-2035 Cap. Prioritization with this one.

This submission is an extension of the current Deep Retrofit project that would provide capital funding to allow the implementation of major energy and building system upgrades for City's Civic buildings. Retrofit feasibility studies and planning were funded in the 2022-2023 budget and this work is currently underway and will be completed in December 2026. Civic Building Energy and Major Systems Improvements can be defined as "whole-building project where analysis and upgrades aim to achieve a high-reduction of energy and GHG emissions when compared to the baselines." This is a multi-sector major project that will implement energy, water and resource conservation and efficiency projects within the corporate portfolio. This portfolio approach aims to enable the City's sustainability goals, foster a culture of energy conservation and continuous improvement, and leverage best practices and technology.

Total Capital Estimate

5 million to 20 million.

The feasibility study will be completed in 2026 allowing for planning for capital projects to start in 2028 when funding is available.

2028-2029: 4,000,000

2030-2031: 2,000,000

2032-2033: 4,000,000

2034-2035: 5,000,000

Total= \$15.0M

Return on Investment

The City can expect to see substantial energy consumption reductions, and therefore lower utility costs, with a major energy and systems upgrades since it will target high levels of utility reduction. The overall impact and quantity of savings is currently unknown. Cost savings are expected from efficiency and system improvements.

Annual amount of anticipated revenue generated

Currently unknown since savings are very specific to the location and project scope.

Overview of potential non-city funding sources

Other funding has been identified.

With completion of the feasibility study, projects will be eligible for the FCM Green Municipal Fund Community Building Retrofit Capital Project: Green Buildings Pathway retrofit funding. Year one funding request is sufficient to maximize this grant. Maximum Award: Maximum of \$10 million per project. Up to 25% as a grant and the remainder as a loan. Combined loan and grant for up to 80% of eligible project costs.

How does this project address Council Priorities?

Environmental Sustainability:

- a. Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within proposed timeframes. LEC Action #2 is performing deep retrofits on municipal buildings.
- b. Develop initiatives to improve energy conservation and efficiency in buildings, transportation

and land use planning.

Energy and water efficiency upgrades reduce emissions from Civic buildings and help the City achieve its LEC plan goals. The project is to accomplish long-term energy conservation and efficiency within buildings.

How does this project address Core Services & Operational Priorities?

Civic Assets:

- a. Develop, adopt, maintain and fund asset management plans for key civic infrastructure - The development of asset management plans are linked to major energy and systems renewal since many typical asset upgrades can have large energy implications. Asset renewal is also the key opportunity for advancing major systems upgrades during existing and planned upgrades or projects.
- b. Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.” Investment in Civic buildings is required to support GHG emissions goals and provide great climate resilience.

Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness:

Increased operational efficiency and effectiveness has resulted in greater savings and organizational success. - This project provides dedicated actions towards improving energy efficiency within Civic Buildings.

How does this project mitigate Corporate Risk?

Financial:

There are financial risks since it is expected that any future federal funding opportunities will require the project to show GHG emissions savings to align with the Government of Canada goals. Without planning and available municipal funding, these funding opportunities may be lost. Recently funding opportunities have been granted between 40-80%.

Not proceeding with the implementation of major systems upgrades, the City will also likely see energy costs and the resultant operating costs increasing. Market volatility may result in difficulty in preparing operating budget projections for longer terms. Without planning and capital funding for systems upgrades, understanding of the broader scope of work, creating long-term operating projections for Business as Usual versus the energy-improved building stock and looking at a long-term financial plan to carry out this work cannot occur.

These upgrades are the first step toward high levels of energy efficiency, and then eventually toward electrification of the building systems including heating. Without a comprehensive plan for this work, there is a risk that it will not be appropriately and adequately coordinated with the utility providers. Further understanding of site scale renewable energy applications as well as grid impacts from heat-pump and electric vehicle charging at these sites would factor in the long-term retrofit planning and coordination, which cannot occur without the project proceeding.

There is a risk that ad hoc energy retrofits would not adequately consider the broader implications for the operational costs, impacts to the electrical grid, and utility revenue.

Operational:

There is an operational risk of asset deterioration of this project does not proceed. This project looks to improve the performance of the City's existing building stock, and better align performance

expectations of existing buildings and new buildings. Without carrying out large scale work, long-term operational impacts are likely to occur if, increasingly, operational costs are spent on energy and utilities instead of maintenance and programming, which could cause deterioration of assets. Conversely, as demonstrated with the Energy Performance Contract, other non-energy maintenance and replacements may be more efficiently accelerated in tandem with energy retrofits. Major systems planning will also prompt consideration for a building's resiliency and its potential community role in substantial weather events, as these events become more likely and potentially more extreme. In addition to other structural and site qualities, highly efficient buildings that require very little or no grid energy may be reconsidered as community hubs for emergency events.

Reputational:

Without the creation of a major capital systems program, the City risks losing an opportunity to lead by example and contribute to the development of local trade and construction knowledge of this work in the institutional sector. The Low Emissions Community Plan identifies that 18% of municipal GHG emissions come from buildings and without major, large-scale retrofits, we risk not meeting our local and global commitments to reduce GHG emissions. These projects reduce GHG emissions related to energy and water used within Civic Facilities. The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. This initiative is an important component to meeting these goals and negative public/media attention will likely result if actions aren't taken as planned.

What is the impact if this project is delayed?

Financial:

Dedicated funding for systems improvements will allow synergies and alignment with other facility asset management projects during this time. Opportunities for larger system scale retrofits are lost if funding is not available during other scheduled renovation work.

What is the impact if this project is not funded by 2035?

Financial:

Dedicated funding for systems improvements will allow synergies and alignment with other facility asset management projects during this time. Opportunities for larger system scale retrofits are lost if funding is not available during other scheduled renovation work.

Reputational:

Energy use from Civic Buildings represents 18% of the City of Saskatoon corporate greenhouse gas (GHG) emissions. The Low Emissions Community Plan (LEC Plan) includes Action #2 that is directly related to performing deep energy retrofits on municipal buildings. Deferring the program will result in delays to meeting targets as planned in the LEC Plan. This project, as currently defined, will NOT meet the 2031 LEC targets and applies a slower implementation schedule. Any funding delays will push back even further meeting the 2031 LEC targets.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Conserve energy or reduce GHGs: This project transforms the current practice of asset renewal, by providing dedicated funding for a large-scale system level project to implement building upgrades within civic buildings. This provides energy and GHG reduction on a system-wide scale.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Water Conservation:

This project will also include planning for water upgrades within buildings.

Efficient and effective asset management and use:

The project supports reliable and efficient buildings, which are the basis of service delivery.

Support financial and human resources:

By managing the City's energy use and investing in upgrades, the project can bring significant financial benefits to the City including utility cost savings, and reduced O&M expenses. Reducing operating costs may manifest as lower future budget increases.

Innovation, quality workplace, or skills training:

Efficiency projects support innovation and technological advancements and awareness.

Climate Action Plan – Mitigation and Adaptation 10-Year Implementation

Project Description

The Climate Action Plan will lay out a 25-year plan for the City and community to reduce emissions (mitigate climate change) and prepare for a changing climate (climate adaptation). While many actions are starting and will be progressed through other Sustainability Programs or Projects, or by other Departments, it is anticipated that there will be ongoing work and funding needs to implement the plan. This budget request identifies long-term funding to continue implementation of the actions in the Climate Action Plan and may include:

- Feasibility Studies (for initiatives such as scope 3 emissions identification, carbon reduction & sequestration, policy and standard development for mitigation and resiliency);
- Partnership establishment including matching funds;
- Detailed climate risk assessments for infrastructure projects;
- Resiliency top-ups for planned capital projects (e.g. stormwater management, cooling, shade/green infrastructure etc.); and
- Community climate resilience projects such as climate resilience hubs, extreme heat/smoke infrastructure and programming, household/community readiness programs, emergency response plans, learning networks, or incentives.

Total Capital Estimate

5 million to 20 million.

The Climate Action Plan aligns with the two-year budget cycle and phases in development of new initiatives. Allocations are as follows:

2028-2029: 2,000,000

2030-2031: 2,000,000

2032-2033: 2,000,000

2034-2035: 2,000,000

Return on Investment

No operational savings or revenue generation identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

Other funding has been identified. Ongoing funding opportunities from the federal government are available for municipal climate adaptation and mitigation projects and are anticipated to continue to be offered.

Currently open or expected funding opportunities include:

- Local Leadership in Adaptation, Green Municipal Fund (GMF): implementation projects and feasibility studies, climate-ready plans and processes, and financing adaptation. Grants available for 60-80% of eligible costs.
- Net-Zero Transformation, GMF: grant up to 50% of eligible costs to evaluate innovative GHG reduction solutions, combined grant and loan for up to 80% to deploy a full scale GHG reduction solution.
- Sustainable Affordable Housing, GMF: grants up to 80% to fund early planning, pilots, and capital projects for retrofit or new construction of energy efficient affordable housing.
- Property Assessed Clean Energy and Residential Resilience (GMF): up to 80% grant expected to fund program design study and combined grant/loan to establish program.

How does this project address Council Priorities?

Environmental Sustainability:

This project's direct purpose, climate action on mitigation and adaptation, is a core component of environmental sustainability.

Parks, Recreation, and Culture:

It is expected that the initiatives advanced under this project will involve green infrastructure and consequently it will support development and enhancement of new and existing parks and other green spaces. The Climate Risk Assessment guiding this work also considers the impacts of climate change on recreation and residents' wellbeing.

Community Safety:

Climate adaptation initiatives are planned to address the highest risks to the community from climate change, including significant health and safety risks from extreme weather such as wildfire smoke, extreme heat, and severe storms.

Reconciliation, Equity, Diversity, and Inclusion:

The City's climate risk assessment considers the impacts of climate change based on the impacts on the most vulnerable populations. Both climate mitigation and adaptation initiatives are considered through a lens of REDI, and prioritization considers the co-benefits that can support REDI action.

How does this project address Core Services & Operational Priorities?

Civic Assets:

Climate adaptation action contributes to civic asset management by proactively considering the risks from climate hazards, preparing our assets to withstand and recover from major events, and preparing asset management plans with future climate conditions in mind. Climate mitigation will support the City in reducing the risk of stranded assets as the world transitions to a net-zero economy.

Quality of Life:

Climate action comes with significant co-benefits that support quality of life including reduced home energy costs, safer and more comfortable homes, more comfortable and walkable neighbourhoods, improved transit, and improved health outcomes from cleaner air, increased green space, and easier access to active transportation.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness:

Corporate climate mitigation supports the efficient use of resources, including energy and water efficiency.

People and Culture:

Corporate climate adaptation supports the health and safety of City employees, by identifying and addressing increasing hazards to employees from climate change, such as wildfire smoke and extreme heat.

How does this project mitigate Corporate Risk?

This project responds directly to the risks assessed in climate risk assessment updated in 2025. High or medium risks identified for the organization: localized or widespread loss of power utility, loss of the tree canopy, increasing flood damage to infrastructure from heavy rainfall.

High risks identified for the community:

health risks from unsafe indoor air temperatures, health impacts from wildfire smoke, further pressures on housing and increased damage to homes, increasing food insecurity, barriers to getting around, closures of service organizations, increasing costs to individuals, and mental health impacts.

Climate mitigation actions address the risk that the organization may end up with stranded assets or face increasing energy costs if we do not transition to net-zero technology, e.g. EV fleets, at pace with the rest of the world.

What is the impact if this project is delayed?

Climate mitigation and adaptation implementation will progress more slowly, relying on existing smaller amounts of operational funding and implementation through other Departments, until this funding is available. This delay may mean not meeting the net-zero by 2050 target set by City Council. Delays will leave more of our services and assets unprepared for changing climate conditions that are already being experienced.

What is the impact if this project is not funded by 2035?

Climate mitigation and adaptation implementation will progress more slowly, relying on smaller amounts of existing operational funding or one-off capital requests. The City may miss the opportunity to proactively prepare the corporation and community for increasingly hazardous weather and may see increased costs that could have been avoided. The City is also likely to miss out on other funding opportunities, as most climate-related federal funding requires 20% matching funds.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?**Support climate adaptation:**

This project is specifically intended for continued implementation of the climate adaptation and mitigation actions in the Climate Action Plan and is intended to support the ongoing work needed to implement the plan.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Reducing GHGs and adapting to climate change are the two main goals of this project. This project is intended to continue implementation of the actions in the Climate Action Plan, filling in gaps that are not advanced under other operating programs or in other departments.

Safety, resilience of essential services, health, and well-being are all identified in the City's updated Climate Risk Assessment as increasing risk from climate change. The Climate Action Plan advances actions to address these risks, and improve the safety, wellbeing, and resilience of residents, the community, and City employees and services.

Reconciliation, equity, diversion and inclusion are integrated into the actions in the Climate Action Plan. Equity was explicitly considered in the Climate Risk Assessment that laid the foundation for climate adaptation actions; climate hazards are expected to most severely impact those who are already equity-denied and adaptation actions are intended to address these areas of greatest vulnerability.

Solid Waste Reduction & Diversion Plan 2.0 Portfolio Implementation for Landfill Preservation Project

Project Description

The Solid Waste Reduction and Diversion Plan will be updated in 2026. This project will fund the next phase of work that will target waste reduction and diversion as well as the reduction of waste related GHGs. While the specific activities in this project will be finalized in the updated Solid Waste Reduction and Diversion Plan, it is anticipated that this work will focus on improving the waste diversion performance of existing services, continuing to expand accepted items at the Material Recovery Centre, and expanding community partnerships to enhance waste reduction. Reducing and diverting waste will extend the life of the landfill and reduce GHG emissions. New estimates on the lifespan of the landfill and projected costs to replace it are in progress, however previous estimates from 2017 projected a lifespan of 40 years and a cost of \$50-75M to close the current landfill and over \$100M for a new landfill. Waste buried in the landfill breaks down without oxygen and creates methane gas, which is a power Greenhouse Gas. Waste buried today will continue to release these emissions for decades into the future.

Total Capital Estimate

2 million to 5 million.

The Solid Waste Reduction and Diversion Plan aligns with the two-year budget cycle and phases in the development and operationalization of new initiatives. Based on the expected scope of work, allocations are as follows.

2028-2029 – 1,150,000
2030-2031 – 1,200,000
2032-2033 – 1,250,000
2034-2035 – 1,300,000

This timing aligns with the first multi-year business plan and budget for the updated Solid Waste Reduction and Diversion Plan (to be completed in 2026). It will also be the first year that SK Recycles (MMSW) funding is no longer available to be allocated to the Waste Minimization Reserve.

Return on Investment

Initiatives related to the Material Recovery Centre have potential revenue options (user fees, extended producer responsibility program payment, sale of materials). Improvements to current services could be funded through the same source as the service (i.e. utility, user fees, mill rate).

Annual amount of anticipated revenue generated

This is unknown at this time, it would depend on the cost to handle and recycle the materials and any economic incentives that may be offered to encourage diversion vs disposal.

Overview of potential non-city funding sources

This project will likely be eligible for other funding. This work has previously been funded through the waste minimization reserve utilizing surplus Multi-Material Stewardship Western (MMSW)/SK Recycles funding. Starting in 2028, this funding source will no longer be available. Alternative funding options are being explored but would require approval in the 2028-2029 budget. Past waste reduction initiatives have received Green Municipal Fund and Environment and Climate Change Canada funding.

How does this project address Council Priorities?

Environmental Sustainability – Solid Waste Reduction and Diversion Plan implementation.

Economic Development/Business Friendly Initiatives – recycling market development for MRC; community partnerships for waste reduction.

Core services – improvements to existing waste programs for continual improvement.

How does this project address Core Services & Operational Priorities?

Civic Assets – the life of the landfill is extended through waste reduction and diversion.

Equitable and Accessible Services – establish, document and review levels of service for waste services.

How does this project address Corporate Transformational Change?

Customer Centric Service Delivery – continue to use feedback and data on programs to improve customer experience

How does this project mitigate Corporate Risk?

Ehealth: The City may fail to identify and pursue corporate CO2 reduction initiatives and the community education and awareness initiatives regarding carbon footprint may not be affecting change in people's attitudes and behaviors

What is the impact if this project is delayed?

Waste that contributes to GHG increases continue to be buried in the landfill locking in emission releases for decades into the future.

What is the impact if this project is not funded by 2035?

Stagnation of waste diversion rate; waste that contributes to GHG increases continues to be buried in the landfill locking in emission releases for decades into the future.

Residents don't optimize use of waste services/waste reduction; reduces the lifespan of the landfill, residents individually pay a higher utility rate and landfill fees for garbage; over \$150M (2017 estimate) is required to decommission the current landfill and construct a new one.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Waste reduction and diversion:

The Solid Waste Reduction and Diversion Plan is the primary tool that leads and coordinates the City's activities for waste reduction and diversion.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHGs – the SWRDP is an implementation plan of the Climate Action Plan.

Healthy Ecosystem/reduce pollutants – waste reduction and diversion reduces environmental pollutants (leachate/methane) that need to be managed at the landfill.

Support local economy – recycling market development and community partnerships to improve reduction and diversion.

Asset management – extend the life of the City's landfill to defer the need for investment in a new site.

Community Energy Efficiency Program: Tools and Incentives

Project Description

This project will provide funding for energy and water efficiency retrofit rebates, aligned with Phases 2 to 4 of the Community and Home Energy Loan Programs. Designed to encourage high-impact retrofits, the rebate program may incorporate equity-based eligibility criteria and offer upfront financial support to boost participation and improve payback outcomes. By reducing initial costs, rebates can enhance the uptake of the loan program and enable building owners and property managers to pursue more substantial retrofits with better financial returns.

Total Capital Estimate

5 million to 20 million.

Rebates will be offered to incentivize program participants throughout the life of the PACE program for a total of \$6,196,000.

2028- \$40,000
2029- \$1,005,000
2030- \$1,005,000
2031- \$1,005,000
2032 - \$1,047,000
2033 - \$1,047,000
2034 - \$1,047,000

See 2026-27 Detailed Operating Budget.xlsx – Tabl: High Lvl Summary – Op & Cap ALL. Line: 113

Return on Investment

No operational savings or revenue generation identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

Other funding has been identified.

Administration has applied to the Federation of Canadian Municipalities' Green Municipal Fund – Towards Net Zero Transformation pilot program. If approved, the City will receive \$500,000 to support the administration of Phase 2 of the Commercial Energy Loan Program (CELP). If the pilot proves successful, the project team plans to apply for the capital funding stream in 2027/28. This program offers up to \$10 million in combined loan and grant funding to expand Phase 2 of CELP. If successful, the grant portion may be used to introduce a more comprehensive rebate package for PACE participants.

How does this project address Council Priorities?

Economic Development:

The project will help generate job opportunities in the field of auditing, energy and water retrofitting and renewable energy installations. Furthermore, by reducing the operational cost of the buildings, businesses can optimize their financial returns which could attract more investment in the city and can help reduce energy poverty.

Environmental Sustainability:

The proposed project helps the City achieve its LEC plan goals, responding directly to the Goal and

the outcome of “Greenhouse gases are reduced in a way that maximizes co-benefits and doesn’t leave anyone behind”. It will help reduce the GHG emissions from reducing the use of energy and water in buildings.

GHG reductions are based on the number of targeted buildings, average building sizes, average building energy use and average GHG emissions. A 20% average energy consumption reduction was assumed. A rebate program combined with the loan program will increase the reduction of GHGs; average energy consumption reduction has been assumed to increase to 22%. Total reductions are estimated to be 210.30 tonnes of CO₂e/yr.

The Home and Community Energy Loan programs will be designed to include resiliency measures. The rebate package can be designed to offer rebates for specific adaptation/resiliency measures.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services:

The project aims to progress the outcome of “enhanced equity and accessibility of services meeting the needs of a diverse public”. The program targets single family and multi-unit buildings which house a large proportion of Saskatoon’s low-income residents. Incentivizing homeowners and building managers with rebates will help reduce energy poverty, while increasing safety and comfort of the building tenants.

Quality of Life:

This project helps achieve the outcome “municipal programs, infrastructure, and essential services meet established levels of service and support a high-quality of life”. A reduction in GHGs will lead to an overall improvement of air quality across the province from less dependence on coal/natural gas. It will also improve the quality of life for homeowners, multi-unit residents and building occupants as the retrofitted buildings will be more comfortable, more resilient to hot/cool days, have lower operating costs, and add to a general sense of community pride in our climate action.

How does this project address Corporate Transformational Change?

Customer-Centric Service Delivery:

This project will achieve the outcomes of customer-centric service delivery by ensuring that Saskatoon’s home and building owners are enabled and incentivized to make impactful energy and water efficiency improvements.

How does this project mitigate Corporate Risk?

Financial:

Higher costs for home and building owners to perform energy and water efficient building retrofits.

People:

Not incentivizing home and building owners to perform energy and water efficiency retrofits may negatively impact the uptake of the Home and Community Energy Loans programs, which will further impact the many social, environmental, and financial benefits that the program offers such as affordability, safety, and comfort.

Reputation:

Not fulfilling the commitments made through the LEC Plan and GHG reduction targets.

What is the impact if this project is delayed?

This project is dependent on the Community PACE Loans Major Capital Ask which requests additional loan funding to continue the Home and Community Energy Loan Programs in 2029;

these rebates would be associated with that loan funding.

What is the impact if this project is not funded by 2035?

The Home and Community Energy Loan Programs will launch with no rebate program, which may negatively affect the program uptake.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Conserve energy or reduce GHGs: In 2021, buildings were the largest contributor of GHG's in Saskatoon. Sixty-two percent of emissions were from stationary energy consumption. To achieve the City's GHG emissions reduction target of net-zero by 2050, energy retrofits for these building types will need to be accelerated. By incentivizing home and building owners, additional/more impactful energy retrofits will likely be pursued and additional GHG reduction will be realized.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality:

Water use also contributes to GHG's in Saskatoon. Incentivizing the reduction of water use will also help the City to achieve its GHG emissions reduction target of net-zero by 2050.

Improving affordability for users:

Energy contributes significantly to the annual operational cost for home and business owners. Reducing energy consumption will reduce that operational cost and ultimately improve affordability and reduce energy poverty.

Supporting the local economy:

Incentivizing home and building owners to complete additional/more impactful home and building retrofits through the Home and Community Energy Loan Programs, will support the local economy by creating the demand for the skilled renovators/contractors, energy auditors, and energy managers.

Green Pathways Implementation 2030-2035

Project Description

Pathways for an Integrated Green Network (“Green Pathways”) is an implementation plan for the City’s Green Infrastructure Strategy. Green Pathways was approved in principle by City Council in 2022 and serves as a 10+ year work plan for the City to progress the vision of an integrated green network that provides sustainable habitat for people and nature. There are actions identified in Green Pathways that remain unfunded and behind schedule. This Major Capital Ask seeks funding to implement several remaining initiatives to progress work on the five Pathways set out in the plan. The pathways are:

Pathway 1: Healthy & Thriving Natural Areas (Actions to conserve, restore, and manage natural and naturalized areas).

Pathway 2: Connecting & Regenerating Green Spaces (Actions to upgrade parks and other green spaces, restore wetlands and storm water facilities, naturalize underutilized spaces, and better connect the green network).

Pathway 3: Leading by Example for an Integrated Green Network (Actions to improve City policies and processes, implement Low Impact Development projects, pursue nature-friendly improvements, and coordinate the green network with other City priorities such as urban forestry and active transportation).

Pathway 4: Growing Community for a Liveable City (Actions to support community-led stewardship of Saskatoon’s Green Network, build capacity through education and awareness, and support the community through residential and ICI grants and incentives).

Pathway 5: Food Security from Seed to Table to Soil (Actions to strengthen a sustainable, local food system and help address food insecurity issues through municipal action and community partnerships).

Total Capital Estimate

5 million to 20 million.

Planning and implementation will be staggered over a six year period:

2030-31: \$6 Million

2032-33: \$6 Million

2034-35: \$6 Million

TOTAL: \$18,000,000

Return on Investment

No operational savings or revenue generation identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

This project will likely be eligible for other funding.

Administration anticipates this work may be eligible for external funding including federal sources such as Natural Infrastructure Funding (if future streams are made available), Nature Smart Climate Solutions, or Federation of Canadian Municipalities / Green Municipal Funding.

How does this project address Council Priorities?

Community Safety:

Natural infrastructure provides flood protection through storm water management and infiltration.

Reducing flood risks can support public safety and reduce/prevent damage to property. Work related to Saskatoon's local food system can support preparedness planning in the event of food system disruptions, as well as capacity- and skill-building to address food insecurity.

Reconciliation, equity, diversity and inclusion:

This work supports the City's reconciliation goals including the UN Declaration on the Rights of Indigenous Peoples by working towards the key action in the Strategic Plan to "Create spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community." Specifically, this work will further efforts to support Indigenous access to natural(ized) areas, harvesting of ceremonial and traditional plants, and initiatives focused on land stewardship and outdoor cultural space(s).

This work will also improve equitable access to the food system, particularly for those experiencing the greatest level of food insecurity. A REDI lens may be applied when initiatives are designed, implemented, and managed.

Parks, Recreation, Culture: Addressing gaps in Saskatoon's green network will be examined through this work:

- Many green spaces are serving more residents than designed for, which leads to over-use of sites.
- 18 neighbourhoods have less than 2 hectares of green space per thousand people, even though the City's OCP identifies 4 hectares per thousand people as a desirable standard.
- Nearly 1/5 of residents live farther than a 5 min walk to a green space.
- Nearly 2/5 of parks are rated in poor or very poor condition.
- There are insufficient community garden spaces to meet demand.
- Some people report feeling unsafe and unwelcome in green spaces.
- There is a growing demand for the City to support gardening, food system activities, and culturally appropriate foods, plants, growing, processing, and protocols.

Growth: Urban & Regional: This work will advance the opportunity to coordinate the City's green network activities with the P4G's Green Network Study Area.

Downtown Development: Built-up areas (e.g. city centre, Business Improvement Districts, etc.) have a high percentage of hard surface and grey infrastructure, which can compromise the quality and functioning of natural infrastructure, reduce infiltration, increase storm water runoff and flooding, and lead to urban heating. Installing Low Impact Development through this work (e.g. bioswales, rain gardens, green roofs, rain water harvesting, tree wells, etc.) would help address these issues.

Environmental Sustainability: OCP: To establish a desirable standard for public open spaces within the City, a ratio of four hectares of public open space to every 1,000 people will be considered adequate. Public open spaces may include Municipal Reserves and other publicly owned areas dedicated to public enjoyment and recreation.

Urban Forest Management Plan: Achieve 15-20% canopy cover by 2060.

Climate Action Plan: Achieve net zero by 2050 (through GHG mitigation, sequestration, and carbon storage).

Water Conservation Strategy: Transition 5% (30 hectares) of current parks to a naturalized state. Lower outdoor water use by 20% in parks.

World Health Organization: Residents should be able to access public green spaces of at least 0.5–1 hectare within 300 metres' linear distance (~5 min walk) of their homes.
Kunming-Montreal Global Biodiversity Framework international target: By 2030 at least 30% of areas important for biodiversity are effectively conserved & managed.
Canada's National Biodiversity Target: Conserve 25% of Canada's land by 2025, working towards 30% by 2030.

Economic Dev: Economic activities (tourism, business activities, employment, training) could be enabled through this work, specifically, projects related to green space improvements, trails/pathways, and food production.

How does this project address Core Services & Operational Priorities?

Civic Assets: This work directly contributes to the Strategic Plan outcome that “Saskatoon’s built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle.”

Equitable and Accessible Services: Green spaces such as parks, nature, and the urban forest are not equally distributed throughout Saskatoon. Not only that, but several spaces are rated in poor condition and need restoration and/or management. This work is not only intended to improve the quality and quantity of Saskatoon’s green network, but also to identify gaps to better support access, connectivity, and equity. Some people report feeling unsafe & unwelcome in green spaces, in particular Indigenous and racialized communities. This work could help identify safety risks in public green spaces, including solutions to address those risks through both CPTED and REDI principles and initiatives. Several factors, such as rising cost of living and barriers to food access, are increasing the risk of food insecurity for residents in our community. This work will support opportunities to improve access to affordable, accessible, culturally appropriate food, and strengthen the resilience of our local food system.

Quality of Life: This work directly contributes to the Strategic Plan outcome of “Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together.” Specifically, the work will improve public access to nature and green spaces, which is shown to improve quality of life through mental, physical, spiritual, and emotional well-being.

Community stewardship activities provide residents and community organizations with the opportunity to grow and care for City green spaces. There are several benefits, including:

- Community-building and meeting neighbours.
- Participating in healthy recreational activities.
- Learning about local plants and the growing cycle.
- Beautifying Saskatoon.
- Increasing feelings of community pride.
- Improving safety.
- Supporting biodiversity and creating habitat for insects, birds, and other wildlife.
- Potential cost savings by including volunteers in the stewardship of City green spaces.
- Enabling residents without yards or gardens to take a stewardship role in public green spaces.

Food system activities can also improve quality of life through, for example, bringing people together to celebrate, prepare, eat, grow, and share food, which can connect people to the cultural, health, and community benefits of food.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness: This work contributes directly to the Strategic Plan outcome “Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced.” Specifically, the restoration and management of natural areas and green spaces will alleviate risks that may result from climate change such as the urban heat island effect and overland flooding. Naturalized landscaping can result in lower maintenance than conventional landscaping (i.e. due to less irrigation, mowing, pest control). The incorporation of naturalized landscaping on City property supports effective asset management practices by working with nature to provide municipal services and benefits. Developing standards, policies, guidelines, and/or procedures will support the City to apply a consistent approach to this work, address existing knowledge gaps, and create clear and transparent processes.

People and Culture : This work directly contributes to the Strategic Plan Outcome “the City is an inclusive, respectful, and collaborative workplace that fosters safety and high-performance.” Specifically, this work will support interdepartmental collaboration and capacity building, which will enable a high-performance team.

How does this project mitigate Corporate Risk?

Natural assets provide many benefits that are not always apparent until they are degraded or destroyed. “Avoided Cost” is a method of valuing natural assets by calculating the damages that would occur if the natural assets were lost. For example, wetlands play an important role in preventing overland flooding. If this service is lost through wetland removal, it can lead to significant downstream costs such as flood damage to other infrastructure and assets. The consistent protection and management of natural assets will help to reduce these hidden costs to other civic services and infrastructure.

Unmanaged natural areas can become degraded or contaminated, which can provide a risk to both the community and ecosystems. For example, illegal dumping occurs in several natural(ized) areas. Increasing management to these sites through operational planning will help ensure these risks are reduced or eliminated.

Many citizens are currently using outdoor areas that are not formally designated or managed as public green space (e.g. unmanaged natural(ized) areas, berms). There is an opportunity to increase citizen satisfaction by formalizing site uses where possible, while at the same time, addressing public safety risks.

In some cases, implementation of natural area management plans will ensure that regulatory risks are mitigated (e.g., risks related to environmental protection and quality).

The City is facing challenges in its current work because it does not have clear standards, policies, guidelines, and/or procedures to support natural areas and naturalization. This work will address the risk of inconsistent, uncoordinated, and inefficient project planning and implementation.

Over the last several years, there have been opportunities to access external funding to support this type of work (e.g. Natural Infrastructure Fund, Disaster Mitigation & Adaptation Fund, Growing Canada's Community Canopies, Local Leadership for Climate Adaptation, Climate West, Nature Smart Climate Solutions, etc.). Without matching City-funding, the City may be unable to leverage new funding opportunities or meet external funding requirements/criteria.

It is of solicitors’ opinion that Administration does not currently have delegated authority to enter into agreements for community-led planting and maintenance projects that fall outside of existing City programs. Seeking clarity and approval from City Council will resolve this issue so that community-

stewardship can occur within Saskatoon's green network.

Two thirds of the City's own water use is used outdoors in the summer, the majority for park irrigation. Parks have been exceeding its irrigation budget year-after-year. This situation is also leading to a decline in the number of City watering days year-over-year, which is crucial to maintaining Saskatoon's natural infrastructure. Reducing irrigated area through naturalization and improving the City's irrigation systems can help address these operational risks.

What is the impact if this project is delayed?

Because some work is already underway to support Green Pathways, there could be a loss of progress and gaps in service if this capital funding does not start in 2030.

What is the impact if this project is not funded by 2035?

Postponing restoration of existing green spaces could lead to further degradation of the City's natural assets (e.g. parks, wetlands, naturalized areas, trees), especially at sites that are not currently designated or managed as formal green spaces.

Without funding, the City will experience lost opportunities to integrate naturalization into City projects and also risk losing more natural areas and wetlands.

Without City funding in place, the City will not be able to leverage external funding opportunities.

With increasingly severe climate change impacts, delaying natural infrastructure projects could increase the risks of flooding, health impacts from extreme heat, and damage to municipal infrastructure and private property due to storms, heat, wind, flooding, and other extreme weather events.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Healthy ecosystems or reduced pollutants: Natural areas, wetlands, parks and other green spaces connect residents to nature, provide habitat, and provide important ecosystem services such as storm water management, improved air/soil/water quality, shade and heat reduction, and pollution mitigation.

Impact:Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality: Two thirds of the City's own water use is used outdoors in the summer, the majority for park irrigation. Converting irrigated turf to non-irrigated naturalized landscaping can help reduce the City's water use.

Natural infrastructure can decrease the quantity of water runoff, lower peak runoff volumes and flow rates, and improve runoff water quality. It can improve storm water absorption, infiltration, evaporation, evapotranspiration, filtration through soils, pollutant uptake by selecting vegetation, and biodegradation of pollutants by soil microbes.

Wetlands are often referred to as the "kidneys of the earth." They can reduce nitrogen and phosphorus loading in the water flowing through them, mitigate non-point source pollution, and treat dust and pollutants such as heavy metals from storm water runoff.

Support climate adaptation: This work will play an important role in the City's Climate Adaptation Plan. Municipal climate adaptation planning encourages nature-based climate solutions whenever possible, such as naturalizing storm ponds, enhancing park spaces, and conserving natural areas.

Natural infrastructure can support carbon sequestration and storage, increase climate resilience, reduce risks of flooding through storm water management, and reduce urban heat island effects.

Health, well-being, and self-sufficiency: Access to nature is shown to have a significant impact on community well-being including mental and physical health. This work directly contributes to the Strategic Plan outcome of “Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together.” Specifically, it will improve public access to nature and green spaces, which is shown to improve health and well-being.

Recreation, or civic participation: Natural infrastructure projects can enhance recreational opportunities, tourism, place-making, and place-knowing.

The City receives requests from residents, community organizations, user groups, and schools to plant and maintain City-owned land such as parks, natural areas, naturalized parks, and informal green spaces. This work is intended to implement programs that accommodate community-led stewardship in public green spaces, including natural and naturalized areas.

Efficient and effective asset management and use: This work directly contributes to the Strategic Plan outcome that “Saskatoon’s built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle.” Specifically, this work will support asset management of key natural assets and support established levels of service.

Recreation & Culture Priorities

New Arena to replace Archibald Arena

Project Description

The Archibald Arena was constructed in 1972 and is beyond its current useful life. The facility is facing requirements for significant capital renewal due to the building age, increasing expectations from the users, and need to phase out the use of R22 refrigerant. Accessibility, code compliance, energy efficiency, and building envelope integrity are also concerns with the building.

A replacement facility would include: dual rink surfaces, universal/gender neutral locker/change/dressing/washroom facilities, multipurpose/meeting room, ice plant/ mechanical room, Zamboni room, and administration and maintenance support spaces. Accessibility/inclusivity to all areas would be increased.

Total Capital Estimate

20 million to 50 million.

2025 funded: \$775,000 and \$287,000.

2026 \$8,791,000.

Overview of potential non-city funding sources

It is likely that both Federal (GICB), Provincial and/or Private funding opportunities would be available and would be explored.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive, and meet changing community demands and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The facility will reduce barriers, improve access, and increase participation in recreation facilities and programs.

Reconciliation, equity, diversity and inclusion:

This new facility will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation in public engagement processes and activities.

Economic Development:

This new facility would enhance existing facilities to attract events, visitors, and business opportunities. With the development of a new facility, we would be able to improve our environmental sustainability in all aspects of the facility.

As with all ice arenas, this facility would be in support of the Winter City Strategy. With the new facility it would be better suited to encourage social activity in winter and ensure the public spaces within are designed for winter comfort, safety, and activity. In addition, with the creation of a second ice sheet it would create more options for winter activities and tourism.

As with all new facilities, we will be able to tap into new technology for not only energy efficiency, conservation, and renewable energy but also implement innovative ways to use the data of our buildings in maintenance, repairs, and capital replacement.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The replacement facility for Archibald Arena would be constructed as per the High-Performance Civic Building Policy. This policy guidance would provide the design to be more energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.

The City would have access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, this new facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public.

As a major project, the goal would be to achieve best value through procurement and the opportunity increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life, as City facilities and programs, have a significant impact on an individual's physical and mental health.

How does this Project address Corporate Transformational Change?

This project will allow the City to maintain established levels of service and to continue to provide a quality/improved customer experience for all residents.

In consultation with the public feedback will be used to ensure much-improved customer experience at the facility with upgraded accessibility, inclusivity and better run facilities.

The new facility would bring improved facility operations for both programming and operations and maintenance teams with improved customer comfort through improved mechanical, heating, ventilation and building envelope upgrades. These improvements would be beneficial to employee safety and demonstrate management's commitment to core values.

How does this project mitigate Corporate Risk?

The building of a new Ice Arena mitigates the organizational risks by:

- Being able to maintain the City's current level of service for ice arenas and meet the demands, as the City continues to grow which would result in a shortage of ice arena space for residents.
- Minimizes the service level impacts or potential for facility closures.
- The risk of Archibald Arena components/ equipment failing prior to a new facility being built.
- Reduce operating and maintenance costs.
- A new facility would mitigate environmental risk with the improved efficiencies based on new technologies for Ice Plants/ Arenas and the High-Performance Civic Building Policy.

What is the impact if this project is delayed?

Over the last few years, there have been increased costs to maintenance, repairs, utilities, and capital replacement. This trend is believed to continue to go up from here with many more of the assets failing due to being beyond its service life.

In addition, there is also potential for the facility to be closed due to the failure of the ice plant and/or the lack of replacement refrigerant (R22) or parts available.

With the aging assets of the facility, there is potential for further decreased service level due to emergency shutdowns caused by the facility being beyond its useful life.

What is the impact if this project is not funded by 2035?

If there is no funding for the facility for 10+ years, there will be a closure of this facility. As stated previously, this facility infrastructure is beyond its service life with many of the parts not being manufactured including the refrigerant (R22). The R22 was phased out many years ago and therefore the supply of the refrigerant is only able to be purchased through other facilities that are decommissioned.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

- Replaces current infrastructure with modern facility that meets accessibility, inclusivity, building code, and high-performance building policy requirements.
- It significantly improves programing and facility operations. Aging infrastructure.

What are other Triple Bottom-Line Co-Benefits?

The current Archibald Arena is a high energy user due to the inefficient / beyond service life assets within. With a new facility, we would be able to design new technologies that would ensure a high standard of energy efficiency and environmental sustainability due to the HPCBP criteria.

For REDI, a new arena would provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access through our Leisure Access programs. Recreation has been proven to improve physical, mental, emotional, and spiritual well-being and this facility would support that for all residents.

Aging infrastructure will be replaced by Facilities Asset Management strategy.

Reduction in greenhouse gas emissions due to efficiencies of a new building and equipment/ assets.

East Side Leisure Centre

Project Description

The East Side Leisure Centre project is the construction a new district leisure center to support the Holmwood Sector, providing opportunities for residents to have access to, and participate in, leisure activities. The Holmwood Sector will be comprised of five residential neighbourhoods, a suburban center, business park, two regional commercial sites and a suburban center commercial site with an estimated 70,000 residents living in the sector. The facility is expected to include a 25m pool, a leisure pool, gymnasium, fitness spaces, weight room, multipurpose rooms/child minding spaces, and supporting accessible locker/change/washroom facilities. Estimated footprint of 4500 square meters with aquatic components accounting for 2300 square meters, gymnasium 1000 square meters, fitness and workout spaces 300 square meters, multipurpose rooms/childminding spaces 300 square meters, accessible locker/change/washroom facilities 300 square meters, 300 square meters for administration support spaces. The facility will be connected to the two new high schools in partnership with the public and catholic school boards.

Total Capital Estimate

50 million to 150 million.

Overview of potential non-city funding sources

ICIP funding has been approved by City Council for this project in the amount of \$40.5M of eligible costs. [Link - Investing in Canada Infrastructure Program Application Intake Report](#)

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The facility will reduce barriers, improve access, and increase participation in recreation facilities and programs. The partnership with the YMCA provides other funding opportunities for a new facility and programs and reduces the reliance on property tax support.

Reconciliation, equity, diversity and inclusion:

This new facility will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation into the project.

Economic Benefit:

Work with community partners including the school boards to develop a new facility that would attract participation and generate significant economic benefits of a major capital project.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The new leisure center would be constructed as HPCBP that would be energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. The City has access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, this new facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value thru procurement and the opportunity increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life as City facilities and

programs, infrastructure and essential services meet established levels of service and support a high-quality of life for the physical and mental wellbeing of our residents. This facility would be an inclusive public space that provides the opportunity to bring people together.

How does this Project address Corporate Transformational Change?

The City recognizes the diverse and changing needs of the public and as a growing city we strive to consistently deliver exceptional, accessible and equitable services which includes access to recreation.

How does this project mitigate Corporate Risk?

The risk to the corporation on two fronts, the ability to provide adequate space and programs to meet the demand of a growing community and residents for recreational opportunities including corporate reputation. Secondly, the risk of unrealized funding opportunities from other sources of funding other than the city and partnership opportunities to reduce the economic impact of developing and operating this facility.

The risk is that project will not align with the development and construction of the new high schools which would result in additional capital cost associated with constructing two major joint facilities in stages.

What is the impact if this project is delayed?

The risk is that project will not align with the development and construction of the new high schools which would result in additional capital cost associated with constructing two major joint facilities in stages.

What is the impact if this project is not funded by 2035?

In addition to the risk of not being constructed in concert with the high schools, significant risk of insufficient indoor recreational space and amenities for residents in the Holmwood Sector. Secondly, partnership with the YMCA would be potentially jeopardized due to the significant delay in the development of the facility. Finally, increased capital cost to construct simply based on inflation.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The partnership opportunities identified for this project for development and operation of the facility represent an incremental shift in current practices that are expected to result in significant savings and reduced reliance on property taxes and continue to meet service levels. This model may establish a new norm for future projects.

What are other Triple Bottom-Line Co-Benefits?

Leisure Centers are generally high energy/water users, as a new facility, would be designed as a HPCB and meet criteria that would ensure a high standard of energy efficiency and environmental sustainability. For REDI, leisure centers provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access thru our Leisure Access programs. Recreation has been proven to improve physical, mental, emotional and spiritual wellbeing and this facility would support that for all residents. The City Leisure Centers are mandated to provide affordable access to recreation by support from the mill rate and accessible programs that maintain access for all and support for low-income households.

New Outdoor Pool to replace George Ward Outdoor Pool

Project Description

The George Ward Pool opened in 1965 and is beyond the end of its useful life. The basin and pool piping have had mechanical issues and issues with water leakage, the current facility has limited leisure amenities, accessibility/inclusivity to the facility do not meet current standards, the current washroom and change room facilities do not have gender neutral/universal options and do not meet current user needs.

A replacement facility would include leisure amenities like a waterslide, spray features, zero beach entry, a lane swimming area, universal/gender neutral locker/change/washroom facilities, multipurpose/meeting room and administration and mechanical support spaces. Accessibility/inclusivity to all areas would be increased.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

No funding has been awarded, but it is likely that both Federal (GICB), Provincial and/or Private funding opportunities would be available and would be explored.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The facility will reduce barriers, improve access, and increase participation in recreation facilities and programs.

Reconciliation, equity, diversity and inclusion:

This new facility will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation in public engagement processes and activities.

Economic Development:

This new facility would enhance existing facilities to attract events, visitors and business opportunities. With the development of a new facility, we would be able to improve our environmental sustainability in all aspects of an outdoor pool.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The replacement facility for George Ward would be constructed as HPCBP that would be energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. The City would have access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, this new facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value through procurement and the opportunity for increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life as City facilities and programs, have a significant impact on an individual's physical and mental health.

How does this Project address Corporate Transformational Change?

This project will allow the City to maintain established levels of service and to continue to provide a quality/improved customer experience for all residents.

Improves facility operations for both programming and Operation & Maintenance teams.
Improved mechanical/chlorine/filtration systems would be very beneficial to employee safety and demonstrate management's commitment to core values.

How does this project mitigate Corporate Risk?

It mitigates the following risks. First, the risk of not being able to maintain the City's current level of service for outdoor pools and meet the demands as the City continues to grow which would result in a shortage of outdoor pool space for residents. Second, the risk of George Ward failing prior to a new facility being built and/or significant operating and maintenance costs. Finally, a new facility would mitigate environmental risk with the improved efficiencies based on new technologies for pools and HPCBP (High Performance Buildings) Policy.

What is the impact if this project is delayed?

Over the last several years George Ward Pool has had water leakage and mechanical issues. If the project is delayed, George Ward may not be operational or there may be increased maintenance and utility costs. In addition, the City would only have three Outdoor Pools, which is a service level reduction and may result in a shortage of outdoor pool space during the summer season for Saskatoon residents.

A delay may also result in increased capital costs for the project.

What is the impact if this project is not funded by 2035?

George Ward Pool will not be operational, meaning a reduced service level and a shortage of Outdoor Pool space. It may also result in increased capital costs for the project.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

This project would maintain the service level of Outdoor Pools within the City. However, leisure amenities, accessibility/inclusion would be enhanced; high performance building policy requirements would be met, and mechanical equipment would be more energy efficient.

What are other Triple Bottom-Line Co-Benefits?

Outdoor pools are generally high energy/water users, as a new facility, would be designed with new technologies and as a HPCB and meet criteria that would ensure a high standard of energy efficiency and environmental sustainability. For REDI, a new outdoor pool would provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access through our Leisure Access programs. Recreation is proven to improve physical, mental, emotional and spiritual well-being and this facility would support that for all residents. The City's outdoor pools are facilities that are mandated to provide affordable access to recreation by support from the mill rate and accessible programs that maintain access for all and support for low-income households. Outdoor pools provide that added benefit of access to outdoor water play in the summer for residents that do not have other options as well as opportunities for cool down activities to beat the summer heat.

Aging infrastructure will be replaced by Facilities Asset Management strategy.

Reduction in greenhouse gas emissions due to efficiencies of a new building and equipment/assets.

Leisure Centres and Outdoor Pools Accessibility and Inclusivity Upgrades

Project Description

SEPW Architecture Inc. was commissioned in late October 2021 to assist the City of Saskatoon with a review of the existing conditions in key locations at three aging leisure facilities: Lathey Pool, Lakewood Civic Centre and Lawson Civic Centre. These facilities were to be reviewed in the context of accessibility and gender inclusivity only.

The review of all three facilities suggested recurring issues at each location. On the exterior of all three facilities, the parking did not meet the identification requirements of the Facility Accessibility Design Standards (FADS); access from parking stalls to the sidewalks was difficult and provided as an afterthought. All three facilities had concerns regarding their entrance and the accessibility of transaction counters. On the interior of all facilities, the primary concern was regarding access and inclusivity of the washroom and changing facilities.

Barrier-free accessibility in these facilities no longer meet the requirements of the current National Building Code of Canada. The locker rooms at all facilities offered no individual or private changing options to patrons of the gendered locker rooms. Both Lakewood and Lawson have existing “family” change rooms that are meant to provide inclusivity options, but access corridors are restrictive, and the rooms provided do not meet suggested sizes provided in the FADS guidelines.

The intent of this project would be to address the prioritized accessibility and inclusivity issues identified in these facilities. Future Predesign studies and upgrade projects will also need to be completed on the remaining Leisure Centres and Outdoor Pools.

The SEPW report is available upon request.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

No funding has been awarded, but it is likely that both Federal (GICB), Provincial and/or Private funding opportunities would be available and would be explored.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. These facilities will reduce barriers, improve access, and increase participation in recreation facilities and programs.

Reconciliation, equity, diversity and inclusion:

These upgraded facilities will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation in public engagement processes and activities.

Economic Development:

Improving accessibility/inclusivity would enhance existing facilities to attract events, visitors and business opportunities. With the replacement of the changeroom/ washroom assets in these buildings to an accessible plan, we will have the ability to replace the aging infrastructure with more efficient components that will save energy and water.

How does this project address Core Services & Operational Priorities?

The City would have access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, these upgraded facilities would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value through procurement and the opportunity for increased procurement from Indigenous suppliers and diverse groups. In addition, to being able to advance the implementation of the Triple Bottom Line Policy to support sustainable procurement. The key outcome for this project is Quality of Life as City facilities and programs, have a significant impact on an individual's physical and mental health.

How does this Project address Corporate Transformational Change?

This project will allow the City to improve established levels of service and to continue to provide a quality/improved customer experience for all residents. This project would support the implementation of City Council's priority on Reconciliation, Equity, Diversity and Inclusion.

With the replacement of the aging infrastructure related to the upgrades required for accessible and inclusive washrooms/ changerooms, there will be increased efficiency in the new infrastructure installed.

How does this project mitigate Corporate Risk?

It mitigates the following risk - the risk of not being able to meet current standards for accessibility/inclusivity of Leisure Centres and outdoor pools.

What is the impact if this project is delayed?

Service levels will be impacted as the accessibility/inclusiveness of these facilities does not meet current standards. The current washroom and changing room facilities do not have gender neutral/universal options and do not meet current user needs.

A delay may result in increased capital costs for the project.

What is the impact if this project is not funded by 2035?

Service levels will be impacted as the accessibility/inclusiveness of these facilities does not meet current standards. The current washroom and changing room facilities do not have gender neutral/universal options and do not meet current user needs.

A delay may result in increased capital costs for the project.

No additional funding for the project will result in delays in providing proper service levels to all residents of Saskatoon and delay our civic responsibility in providing inclusive, diverse and accessible services to our residents.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

This project would improve the accessibility/inclusive service level of Outdoor Pools and Leisure Centres within the City of Saskatoon. It also facilitates opportunities for people to engage in sports and visit Leisure Centres/outdoor Pools.

What are other Triple Bottom-Line Co-Benefits?

For REDI, enhancing the accessibility/inclusivity of outdoor pools and Leisure Centres would provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access through our Leisure Access programs. Recreation is proven to improve physical, mental, emotional and spiritual well-being and this facility would support that for all residents. The City's outdoor pools/Leisure Centres are facilities that are mandated to provide affordable access to recreation by support from the mill rate and accessible programs that

maintain access for all and support for low-income households. Outdoor pools provide that added benefit of access to outdoor water play in the summer for residents that do not have other options as well as opportunities for cool down activities to beat the summer heat. With the replacement of the changeroom/ washroom assets in these buildings to an accessible plan, we will have the ability to replace the aging infrastructure with more efficient components that will save energy and water.

IWG2S Women's Centre

Project Description

In response to the National Inquiry on Missing and Murdered Indigenous Women and Girls and Two Spirit (MMIWG2S) Calls for Justice, City Council received the IWG2S: Coming Home Report that recommended "listen to the aunties". One of the recommendations was to establish a women's Centre to coordinate services with governmental and community agencies in support of Indigenous women, girls and two spirit.

1. Laying the Groundwork and Hiring the Representative of the Matriarchs.
2. Indigenous Women and Girls and Two Spirit (IWG2S) Women's Centre.
3. Extend Role to Become an Officer of Accountability and Transparency.

The Auntie Advocate was hired in December 2024 so Phase I is complete. This request for capital funding is for Phase 2 implementation of the Women's Centre.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

Funding from other levels of government and other funding sources will be explored through the Sustainability Strategy.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

This work aligns with advancing City Council's priorities of Reconciliation, Equity and Inclusion. Creating an IWG2S Women's Centre is seen as the much-needed opportunity to grow and respond to the needs of IWG2S* survivors, families and extended families, and community. A place of support, learning, awareness, healing, connection/reconnection, and coming together. The Women's Centre will focus on prevention through community building, relationship building, partnership and collaboration.

How does this project address Core Services & Operational Priorities?

The Women's Centre will coordinate, refer, support, review, evaluate, assess, decide, investigate, and advise and create a hub to ensure delivery of excellent services by working with service delivery organizations with the intent to align, address gaps and make systemic changes.

How does this Project address Corporate Transformational Change?

The Women's Centre is seen as being grounded in wholistic, trauma-informed, and culturally responsive practices. There is an opportunity to balance the practical with innovation and creativity in a pursuit of responding to the immediate and long-term needs, and to be proactive and preventative in nature. The Women's Centre is part of a plan to heal intergenerational trauma and restore families and communities. The Office of the Matriarchs and the Women's Centre are unique in a municipal response to the Calls for Justice.

How does this project mitigate Corporate Risk?

It increases trust and confidence in the City. We would be following through to build on the City's initial commitment to funding.

There are high expectations from the Indigenous and non-Indigenous community that the City provide bold leadership and make significant changes as it relates to safety, security and trust of IWG2S.

Investing in Indigenous women and girls and two-spirit, means investing in people to change the trajectory of their lives as well as future generations. By putting resources in place now, we can help them from reaching a point where they need significantly more support later on.

If we don't do this project, we will not be responding to a recommendation in a report that states we should be creating spaces like this to flaterdvance reconciliation at the City.

What is the impact if this project is delayed?

Reputational Risk - If the decision is to delay, there is reputational risk to the City. The risk is that it will be viewed by the Indigenous community that the City is not fulfilling its commitment or that the City is not authentic in its commitment to Missing and Murdered Indigenous Women and Girls and Two Spirit and the National Inquiry's Calls for Justice. It sends the message that Indigenous people don't matter.

There are high expectations from the Indigenous and non-Indigenous community that the City provide bold leadership and make significant changes as it relates to safety, security and trust of IWG2S. Given the past history of treaty promises being broken by other levels of government, the City would be viewed as breaking promises.

Significant Risk in More IWG2S Dying - Lack of action means that IWG2S continue to go missing and murdered which is unacceptable. Indigenous women and girls are 12 x more likely to be missing or murdered than any other women in Canada. Police reported data indicates that the territories and provinces of Saskatchewan and Manitoba tend to have the highest rates of family and intimate partner violence.

Financial Risk - A delay in building the Women's Centre will result in increased costs in the future due to inflation and other factors. As a result, there is a financial risk in not funding it now. Investing in IWG2S to break cycles means that future generations will have a better chance of success. For example, if a teenage girl is supported properly and able to break cycles, it means that her children, grandchildren, great-grandchildren and so on, will have less trauma. Investing in one person means changing the trajectory of many people which will have significant financial benefit to all levels of government in the long run.

Legal and Compliance Risk - Every level of government is expected to respond to the MMIWG2S National Inquiry's Calls for Justice. As stated in the Final Report on page 168: Although we have been mandated to provide recommendations, it must be understood that these recommendations, which we frame as "Calls for Justice," are legal imperatives – they are not optional. The Calls for Justice arise from international and domestic human and Indigenous rights laws, including the Charter, the Constitution, and the Honour of the Crown."

Strategic Risk - Not implementing the IWG2S* Coming Home Report means a poorly executed strategy.

Operational Risk - In creating the Women's Centre, a phased approach will be required for space such as starting with a leased space and then potentially growing and expanding to a larger facility that could be a long-term lease or owned. If there is no Women's Centre, the actions of the Auntie Advocate will be affected operationally as the Office of the Matriarchs will not have a suitable space to implement the IWG2S* Coming Home Report.

What is the impact if this project is not funded by 2035?

See answer above.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The primary indicator is Social Equity and Cultural Well-Being. The project is meant to work with partners and community organizations to improve service delivery.

What are other Triple Bottom-Line Co-Benefits?

This work aligns with advancing City Council's priorities of Reconciliation, Equity, Diversity and Inclusion.

It also aligns with Community Safety and Well-Being. Safety, security and trust were the key themes identified in IWG2S: Coming Home. The establishment of the Representative of the Matriarchs and the IWG2S Centre are solutions to creating community safety and well-being.

Healthy Indigenous women mean healthy families. That in turn means inclusion in business, education, health care, business and all the components that make up the City. As a result, it aligns with the strategic priority of economic development as well.

Forestry Farm Park and Zoo: Barn Replacement and Master Plan Components

Project Description

This project involves the replacement of the barn building that is used as an animal habitat attraction. The Facilities Department based on their most recent building assessment have determined it is near end of life and in addition, it does not meet current CAZA standards for animal holding and exhibits. Other components related to the Master Plan involve the construction of a new concession building, bear habitat, and wolf habitat. These were identified and approved in the Recreation and Parks Master Plan- Facilities Game Plan and have approved funding of \$1,850,000 in place. Costs and requirements for animal habitats have escalated and additional funding is required. These projects also receive funding from private contributions from the Saskatoon Zoo Foundation.

Total Capital Estimate

5 million to 20 million.

This project can occur in phases. For example, concession design is complete and could be constructed in 2025, One possible timing of other components would be the barn replacement project of one year for design and one year for construction could occur in 2026-2027. Concurrently, the design of bear and wolf habitats could occur in 2026-2027 with phased construction in 2028-2032. All efforts would be made to minimize the impact to operations. This would also allow additional fund-raising time for the Zoo Foundation to enhance already secured donations. Other levels of government funding plans will also be explored.

Overview of potential non-city funding sources

Saskatoon Zoo Foundation raises funds for capital improvements to the facility. To date they have raised approximately \$1.0M for bears/wolf. The Zoo Foundation is projecting they can raise an additional \$400K towards the barn and another \$2.0M to \$2.5M for bear/wolfs.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The upgrades and improvements to the SFFP & Zoo would improve the facility, maintain it as one of the most popular tourist attractions in the province, provide access for residents to experience seeing animals that they would not otherwise be able to. In addition, the facility contributes to conservation and the protection of endangered animals. The partnership with the Saskatoon Zoo Foundation provides other funding opportunities for capital development thus leveraging city funds.

Reconciliation, equity, diversity and inclusion:

The upgrades to the facility will be a supports spaces where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation into the project.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The improvements to the SFFP & Zoo including new buildings, would be constructed as HPCBP that would be energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. The City would have

access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, the improved facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value thru procurement and the opportunity increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life as City facilities and programs, infrastructure and essential services meet established levels of service and support a high-quality of life for the physical and mental wellbeing of our residents that is supported by access to indoor and outdoor recreational attractions. This facility would continue to be an inclusive public space that provides the opportunity to bring people together and experiences not otherwise available anywhere in the province.

How does this Project address Corporate Transformational Change?

None.

How does this project mitigate Corporate Risk?

The risk that zoo facilities will not be able to maintain existing service levels and continue to be one of the most popular tourist attractions in the City. Reputation of the City in maintaining its assets and recreational opportunities for residents.

What is the impact if this project is delayed?

The barn and current concession are at the end of their useful life based on building assessments conducted by Facilities and need to be replaced as will not be able to be used and service levels will be reduced. Bear and Wolf habitats need to be upgraded to new standards as primary attractions that support revenues from admissions and meet/exceed CAZA standards.

What is the impact if this project is not funded by 2035?

The barn and concession would not be able to be used and as such service levels would be reduced as well as a reduction in usable animal habitats. Future CAZA accreditation and standards may not be able to meet for the bear and wolf enclosures that would result in loss of species/attractions and therefore reduced revenue as a popular tourist attraction and could affect possible accreditation which is essential to continue to operate the zoo.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

This project significantly improves the attractions (animal habitats and animal care facilities) at the SFFP & Zoo along with maintaining/exceeding existing service levels. The ongoing partnership with the Zoo Foundation provides leveraged funding to support these upgrades. In addition, this project supports the continued goal of CAZA accreditation.

What are other Triple Bottom-Line Co-Benefits?

As a new facility with support buildings, these would be designed as a HPCB and meet criteria that would ensure a high standard of energy efficiency and environmental sustainability. For REDI, the SFFP & Zoo provides spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access thru our low-cost admissions. In addition, as new outdoor spaces are designed, consultation with the indigenous community would occur. Recreation is proven to improve physical, mental, emotional and spiritual wellbeing and this facility would support that for all residents. The capital project would support the local economy not only by working for development of the new facilities as a major capital project as well as the continued tourism dollars generated by the popularity as a key attraction in the city.

Urban Forest Management Plan

Project Description

The Urban Forest Management Plan and associated Implementation Plan identifies 181 strategic initiatives that address planning for trees, planting strategies, managing the urban forest, protecting the urban forest, and reimagining the urban forest.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

The UFMP has several federal funding opportunities including Natural Infrastructure Fund and 2 Billion Trees - which, if successful have the potential to start or expand the scope of specific initiatives. We anticipate other Federal opportunities in addition to internal funding sources to further initiatives in the Plan.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, and Inclusion:

Reimagining the Urban Forest, a section in the Plan, connects the urban forest to REDI objectives in the Strategic Plan. By way of example two short term initiatives include connection to the urban forest through Traditional Land Use and Knowledge Assessment partnering with Green Pathways and a review of the urban forest from a reconciliation, equity, diversity, and inclusion lens to create a variety of safe and inviting urban forestry spaces, activities and partnerships.

Downtown Development:

The Plan supports downtown development primarily through action 3.3 'Develop an enhanced service level for urban forestry in the Business Improvement Districts'. The plan identifies challenges to maintain trees in Business Improvement Districts, data collection, and enhanced service levels that are likely to increase survivorship of trees in these commercial areas.

Environmental Sustainability

The urban forest is a critical piece of green infrastructure that provides connection between other green spaces, stores carbon and continues to sequester more carbon annually, reduces energy use through shading and providing a wind break, reducing flooding and soil erosion, improving air quality, and decreasing stormwater runoff. The Plan looks to enhance the benefits the urban forest by more effectively managing existing trees and creating opportunities for more tree planting.

Economic Development:

Trees provide many economic benefits including

- Enhanced commercial activity by providing attractive and safe environments in treed commercial areas, which are positively correlated with increased purchasing activity.
 - o Action 1.2 addresses tree planting in Industrial, Commercial, and Institutional and multi-residential units by exploring opportunities for more trees through the landscape guidelines and other incentives.
- Increasing property values: multiple studies demonstrate that the presence of mature trees can increase the value of a range of property types and can reduce the time-on-market for listed properties.
 - o Supported by several initiatives in the Plan but most notably tree protection bylaw, standards and specifications which will retain more trees in established areas.

- Reducing infrastructure costs by offsetting the need for, or complementing, the functions of traditional infrastructure systems and, if properly situated, reducing wear-and-tear on infrastructure elements such as pavement.
- o Supported by several initiatives but most notably those that impact mature trees including the tree protection bylaw, standards and specifications

Community Safety and Wellbeing:

Trees promote physical health and wellbeing by encouraging outdoor recreation and active transportation, protecting cardiovascular health by removing air pollutants, sheltering against the harmful effects of UV radiation through shading, and reducing heat stress.

Trees also improve psychological wellbeing through promoting nature connection and reducing stress levels. Trees strengthen community connections by enhancing neighbourhood aesthetics, providing spaces for social interaction, and fostering a strong sense of community.

How does this project address Core Services & Operational Priorities?

The Plan addresses several key actions in civic assets, for example:

- Action 3.4 works towards the integration Fusion into the tree work order management system and the key action of enhancing the City's enterprise asset management processes to improve predictive maintenance, operational efficiency, asset reliability and overall decision making; and
- Action 4.7 develop a formalized asset valuation approach for trees which relates to continuing to refine the Corporate Asset Management System.

The Plan impacts quality of life and the respective key actions through enabling an environment where everyone can enjoy the benefits of green spaces and continue to provide high quality essential services and programs that enable the public to safely engage in everyday life. This is exemplified by Action 3.1 developing planting and maintenance plans for areas that do not have them which identifies key areas that lack specific management plans or well-defined service levels including golf courses, Forestry Farm Park and Zoo, afforestation areas and the river valley.

How does this Project address Corporate Transformational Change?

Implementation of the Plan will achieve a closer connection with the objective of the Official Community Plan 'to protect the urban forest through sustainable practices, including new planting and the protection and maintenance of existing trees throughout the city which strengthens the corporate sense of direction.

The Plan identifies data sharing primarily access to the tree inventory as being critical in implementing many of the goals. Key actions within efficiency and effectiveness highlight the need to improve accuracy and transparency in reporting and improve our ability to share data across work groups.

How does this project mitigate Corporate Risk?

A better managed urban forest is more resilient to the impact of climate change but additionally the urban forest can help to mitigate the impact of climate change to our community. Mitigation occurs in both the short term:

- through intercepting or absorbing rainwater from intense storms
- prevent erosion
- reducing the effects of extreme heat, and longer term
- sequestering and storing carbon.

The urban forest also provides habitat and connectivity between green spaces to mitigate threats to biodiversity.

What is the impact if this project is delayed?

The Plan lays out a series of interconnected initiatives that lead to a better managed urban forest. The urban forest is under significant pressure from changing conditions including inconsistent precipitation, insects, diseases, heat stress and limited diversity. Other difficult to quantify, without action it is likely that the urban forest will continue to degrade in quality.

What is the impact if this project is not funded by 2035?

With significant delays it is unlikely that the urban forest will be able to achieve significant goals like increasing canopy cover to 15-20%.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The Plan alters many aspects of the Urban Forest which will dramatically shift current practices and has the potential to significantly alter the amount of carbon sequestered and stored in addition to dramatic reduction in energy use primarily through shading and providing wind break.

What are other Triple Bottom-Line Co-Benefits?

The urban forest conserves water and improves water quality through uptake and storage of water, filtration as trees use water, slowing water from entering the stormwater system thereby decreasing pollution. Trees remove air pollutants including ozone, carbon monoxide, sulfur dioxide, nitrogen oxides and particulates and support ecosystems through the provision of habitat and connectivity between other types of green infrastructure.

Trees promote physical health and wellbeing by encouraging outdoor recreation and active transportation, protecting cardiovascular health by removing air pollutants, sheltering against the harmful effects of UV radiation through shading, and reducing heat stress.

Trees also improve psychological wellbeing through promoting nature connection and reducing stress levels.

Trees strengthen community connections by enhancing neighbourhood aesthetics, providing spaces for social interaction, and fostering a strong sense of community.

Urban Ceremonial Spaces

Project Description

The objective is to develop urban ceremonial spaces in the City and area where Indigenous people can practice their diverse cultures and traditions, allow for cultural revitalization, teaching and learning and contribute to well-being for Indigenous people in the City.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

The potential to leverage funding from other levels of government and other organizations or donors is being explored, however there is no specific program that has been identified yet.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

Increasing the number of ceremonial spaces in the city and area means working with the community to identify next steps in implementation of TRC Calls to action and implementation of MMIWG2S report recommendations. It also creates spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community.

It is consistent with the importance of culture and language outlined in the Truth and Reconciliation Commission Calls to Action;

It meets Missing and Murdered Indigenous Women and Girls and Two Spirit National Inquiry Call for Justice #2.3; and

it responds to many of the Articles in the United Nations Declaration on the Rights of Indigenous Peoples which reinforce the importance of culture and language and revitalization. An Urban Ceremonial space(s) supports key actions within Council's Priority of REDI - spaces that reflect cultural identities and are welcoming, as well as Indigenous and more inclusive placemaking.

Community Safety and Wellbeing:

Additionally, a report that was prepared by the Office of the Treaty Commissioner for the City of Saskatoon on assessing and advancing the City of Saskatoon's journey towards, truth, reconciliation and Treaty implementation in January 20, 2021 recommended to:

Increase the number of spaces dedicated for Ceremony within the City of Saskatoon. Ensure these spaces are adequate and properly resourced.

Having ceremonial spaces will also contribute to addressing social challenges, allowing people to practice their culture and language means greater well-being and connection to community.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Service - leaving the city to go back to home communities/reserves is not an option for many people who can't afford it or don't have transportation. Having ceremonial spaces here in the city makes it more accessible.

Quality of Life: having ceremonial spaces will allow people to practice their culture and language here in the City or close to city limits and contribute to wellbeing and connection to community.

How does this Project address Corporate Transformational Change?

Customer-centric - having ceremonial spaces for Indigenous people is responsive to the diverse needs.

People and Culture - This project supports the implementation of the City Council priority of REDI.

How does this project mitigate Corporate Risk?

There is reputational risk if the City does not invest in projects such as this since the idea of creating spaces to improve wellbeing and inclusiveness is threaded throughout the 2022-2025 Strategic plan. If this is the only project proposed of this nature, and the decision is not to proceed the risk is that it will be viewed by the indigenous community that the City is not fulfilling its commitment to reconciliation. If we don't do this project, we will not be responding to a recommendation in a report that states we should be creating spaces like this to further advance reconciliation at the City. There are also multiple partners on this project (SHA, Wanuskewin, USask, MVA,) so if we don't provide a contribution, it may harm relationships with these partners.

What is the impact if this project is delayed?

The need for cultural and ceremonial spaces continues to increase as people start to heal from intergenerational trauma. Many individuals and families are not able to travel back to their home communities so access to culture is an issue.

The loss of culture and language with the loss of our Elders, ceremonialists and knowledge keepers is also becoming more and more of a concern. If we don't allow space for teaching and learning, certain practices and knowledge may be lost forever.

What is the impact if this project is not funded by 2035?

The need for cultural and ceremonial spaces continues to increase as people start to heal from intergenerational trauma. Many individuals and families are not able to travel back to their home communities so access to culture is an issue.

The loss of culture and language with the loss of our Elders, ceremonialists and knowledge keepers is also becoming more and more of a concern. If we don't allow space for teaching and learning, certain practices and knowledge may be lost forever.

If the project is not funded by 2035, many of our Elders, knowledge keepers and ceremonialists will be gone (pass away) without the ability to share and teach.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The City does not currently provide ceremonial spaces for Indigenous people so this would be a transformation.

What are other Triple Bottom-Line Co-Benefits?

This project contributes to the health and well-being of Indigenous people as they would be provided space to be practice their culture and be connected to each other and community. It also supports culture by allowing people to practice their culture as well as contribute to cultural revitalization.

Permanent Outdoor Festival Site

Project Description

The City has identified the need for a permanent outdoor festival site to assist festivals and events with their programming while also protecting existing green infrastructure from reoccurring damage. The Permanent Outdoor Festival Site concept showcases responsive improvements which address the top priorities provided through stakeholder and public engagement data, accessible washrooms, provision of utility services and redesigning Friendship Park to allow for increased capacity of up to 7,500 spectators for an event. In addition, changes to slopes and surfaces provide optimization and efficiency for event operation as the Main Stage Plaza allows for various sizes of staging to be accommodated. It will also provide physical accessibility to the area and significantly reduce the impact on green infrastructure.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

It is likely that future external funding opportunities will be available to support this type of work. However, a source of City capital is required in order to leverage external grant dollars.

How does this Project Address Council Priorities?

Economic Development:

- Work with community partners to enhance existing facilities/venues to attract events, visitors and business opportunities that generate significant economic benefits in a post-pandemic world. This includes advancing the vision of a vibrant Downtown Event & Entertainment District.
- Review and develop appropriate strategies and policies for growing the arts and culture sector

Recreation Culture and Leisure:

- Continue implementing the Recreation and Parks Facilities Game Plan regarding development of new and improved recreation facilities. Support the vision of a vibrant Downtown Event & Entertainment District.
- Develop and enact plans to reduce barriers, improve access and increase participation in recreation facilities and programs.
- Support the Winter City Strategy through providing a variety of activities which bring people outside in the winter and establishing a location to host a diverse range of social and cultural events and festivals that spark interests and build community spirit.
- Explore sponsorship and other funding opportunities for existing and new facilities and programs.

Downtown Development:

- Develop vibrant public spaces that are welcoming and accessible to everyone.
- Continue to encourage increased exploration of the City Centre, including River Landing, Downtown Event & Entertainment District, and Meewasin Trail.
- Develop a plan to provide adequate public gathering spaces for a thriving Downtown residential community.
- Expand and improve the pedestrian experience as a top priority for the Downtown.

Environmental Sustainability:

- Integrate Triple Bottom Line (TBL) considerations (environmental, social, economic, governance) into decision making and budgeting processes.
- Implement actions in the Green Infrastructure Strategy and Implementation Plan within proposed timeframes.

- Develop strategies and practices to ensure the environment is protected from damage and, where possible, ecosystems are enhanced.

Transportation:

- Deliver the BRT implementation plan to support the vision of a vibrant Downtown Event & Entertainment District with an efficient and reliable mass transit system

How does this project address Core Services & Operational Priorities?

Quality of Life:

Create an enabling environment where everyone can enjoy the benefits of the City's core services, including green spaces, civic facilities and programs.

Continue to provide high quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life.

Saskatoon events and festivals are important to everyday quality of life and contribute to the vibrancy of outdoor recreational activities.

In alignment with WintercityYXE Action Plan, the Permanent Outdoor Festival Site will promote street activation in the public realm, provide a variety of activities which bring people outside in the winter and establish a location to host a diverse range of social and cultural events and festivals that spark interests and build community spirit.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness - Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced.

How does this project mitigate Corporate Risk?

By creating a permanent outdoor festival site to assist festivals and events with their programming while also protecting existing green infrastructure from reoccurring damage. The impact on existing green infrastructure (trees & turf damage - soil compaction, turf wear & thinning of the tree canopy);

Impacts to tourism without having a proper venue to host large outdoor events.

What is the impact if this project is delayed?

Impact - capital cost increases; impact on existing green infrastructure (trees & turf damage - soil compaction, turf wear & thinning of the tree canopy); impacts in tourism without hosting large outdoor events

What is the impact if this project is not funded by 2035?

Outdoor festival venue priority identified in the Recreation and Parks Master Plan and Facilities Game Plan will not be achieved.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Saskatoon has identified the need for a permanent outdoor festival site to assist festivals and events with their programming while also protecting existing green infrastructure from reoccurring damage. This will enhance the Recreation and culture activities downtown. The Permanent Outdoor Festival Site showcases substantial improvements which address the top priorities provided through stakeholder and public engagement data. Encouraging and supporting festivals will continue to play a significant role in the cultural, recreation, social, and economic life of the city.

What are other Triple Bottom-Line Co-Benefits?

The project supports initiatives and infrastructure that enable active transportation as site selection placed a priority on active transportation, transit and using existing parking supply. This included BRT accommodation planning, transit connections and bike valet services.

The project supports the reduction of environmental nuisances such as noise and pollutant generators by developing utility nodes, a stage plaza designed to minimize sound reverberation and proposed odor mitigation from the lift station.

Gordie Howe Kinsmen Arena Addition: Second Ice Surface

Project Description

This project involves the addition of a second arena adjacent to the Gordie Howe Kinsmen Arena. The project would share the ice plant with the existing Gordie Howe Kinsmen Arena and adjacent to the existing building with all the other required amenities to meet the established COS indoor arena service levels.

Total Capital Estimate

5 million to 20 million.

Project would be in two phases. The first phase would involve tendering for project management and design estimated at 12 months. The second phase would be tendering for and actual construction, 12-18 months.

Return on Investment

There is anticipated return on investment. COS Indoor Arenas operate on a 100% cost recovery model where revenue covers all operating costs, net of CBCM contributions.

Annual amount of anticipated revenue generated

\$500,000

Overview of potential non-city funding sources

This project will likely be eligible for other funding. Funding programs from other levels of government such as ICIP, GICB, and future Infrastructure Funding Programs not yet released.

How does this project address Council Priorities?

Parks, Recreation and Culture: As Saskatoon grows, currently at a rate of 12,000+ per year, it is essential that the City continue to offer residents and visitors a variety of recreation, culture and leisure opportunities. Demand for civic recreational facilities far exceeds supply and sport, culture and recreation needs are continually changing. We are currently allocating near 100% of our available prime time ice and seeing increased requests for ice that the market cannot fill. In addition, growth in other sports that could utilize the facility during the summer months provide additional opportunities.

How does this project address Core Services & Operational Priorities?

Quality of Life; Equitable and Accessible Services:

Civic services are aligned with public expectations and balanced with affordability. Indoor Arenas operate at 100% cost recovery so a benefits-based fee model that maintains market affordability inside a market that has private based supply. This facility would provide residents with access to infrastructure and programs that promote active living. Arenas are welcoming and inclusive public infrastructure and spaces that bring people together.

How does this project address Corporate Transformational Change?

Customer-Centric Service Delivery; Efficiency and Effectiveness:

Indoor Arenas are an established service level and based on a growing population, recognizing the diverse and changing needs of the public. Civic services and facilities are aligned with public needs. Building adjacent to the existing facility is the most efficient as no cost for land and can utilize the existing ice plant for both facilities. Increased operational efficiency and effectiveness for both capital and operating by sharing space, resulting in greater savings and organizational success.

How does this project mitigate Corporate Risk?

That the supply of indoor arenas does not keep pace with community demand for this service level.

What is the impact if this project is delayed?

Pressure on existing facilities and community demand may have to be addressed outside of the city.

What is the impact if this project is not funded by 2035?

Indoor arena capacity will not meet community demand based on population growth.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Recreation, or civic participation: Indoor Arenas are active recreational facilities that are heavily utilized by the community for a variety of sports and recreational use, both ice based and dry land.

Impact: Maintains: Upholds current best practice and maintains existing norms.

What are other Triple Bottom-Line Co-Benefits?

Not Applicable.

Parks Cemetery Master Plan Implementation

Project Description

Woodlawn Cemetery, as the City's only active burial site, is approaching an important threshold. Much of the current interment inventory at Woodlawn is in limited supply, and as the city grows, Woodlawn will experience increasing demand for cemetery services. The Cemetery Master Plan (Master Plan), approved in principle by City Council in early 2022, outlines an implementation plan for developing remaining lands and planning for future cemetery lands in a way that responds to the needs of the City.

This project identifies the capital funding that will be required to support the various aspects of the implementation of the Master Plan over the next 10 years.

This project also includes the planning, detailed design, assessment, and procurement of approximately 40 acres of land associated with the new municipal cemetery for future cemetery operations. Once opened the new cemetery would sustain burial services over the next 125-150 years.

The Master Plan provides financial forecasts identifying that the Woodlawn Cemetery will begin to exceed its Operating Break-Even Point realizing consistent profits within the next three to 10 years. Implementation of the capital improvements outlined within the Master Plan will accelerate the timelines associated with Woodlawn achieving a fully funded status. A Capital Development Fund will be initiated to hold future profits to help fund future land development, land acquisition, infrastructure improvements and extraordinary capital asset purchases for cemetery operations.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Intrinsic values of Woodlawn Cemetery include:

- Honouring veterans,
- creating places of communal grief and mourning,
- places for our diverse society to celebrate their dead and honour those anniversaries,
- provision of additional green space to the City's urban parks and open space system,
- contribution to the City's urban forest, and
- provision of places of quiet contemplation and solace.

How does this project address Core Services & Operational Priorities?

Woodlawn Cemetery provides a key service for the community. This includes providing a plot and burial services free of cost to an indigent person (Indigent: describe a person(s) who, at the time of need, does not have sufficient funds, assets, credits or other means to provide payment for interment services and other necessary end-of-life expenses).

How does this Project address Corporate Transformational Change?

Customer – centric Service Delivery – the implementation of the Master Plan will ensure that Woodlawn is able to efficiently and effectively provide the burial and memorial services that future generations of residents of Saskatoon and surrounding regions will require.

Efficiency and Effectiveness – implementation of the Master Plan will provide the proactive

planning, and capital investment required overtime to ensure that effective and efficient service provision can be sustained as the business continues to expand and meets the needs of a growing community and region.

How does this project mitigate Corporate Risk?

Without implementation of the Master Plan, there is a risk of future financial losses and reduced levels of service occur at the Cemetery in the future.

What is the impact if this project is delayed?

The development of new burial lands, cremation gardens, green burials and other infrastructure improvements such as replacing the end-of-life irrigation system and improving wayfinding will not be completed and would result in status quo revenues and in the case of a required irrigation upgrade a reduced level of aesthetic service to the community.

What is the impact if this project is not funded by 2035?

In addition to the above statement, future cemetery services would be jeopardized due to the lack of land securement to support future interment requirements. It generally takes six-eight years from the time the process of searching for new burial lands begins to the cemetery being able carry out the first interments. Given it is estimated that Woodlawn Cemetery has approximately 25 years (2045) of traditional in-ground burial inventory left to sell, the process of acquiring and developing new burial land should not begin later than 2030 to allow a five-year overlap in supply, and time to transition managing the new site (as well as Woodlawn Cemetery).

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Implementation will improve the health and wellbeing of our citizens through quality memorialization offerings.

What are other Triple Bottom-Line Co-Benefits?

- Water Conservation through the replacement of the irrigation system with a more efficient one.

Reconciliation, equity, diversity and inclusion:

As part of long-term relationship building objectives, create a forum that includes Indigenous, ethnic and faith-based representatives for ongoing engagement and collaboration on a range of projects that will come forward from this master plan. Address Truth and Reconciliation Commissions Call to Action #57 and #79, for example:

- o Include Treaty 6 and Métis Nation flags along with the Canadian national and Provincial flags at the Soldiers' Cairn in recognition of contributions of Indigenous soldiers to Canada's war efforts.

- **Heritage:** Woodlawn Cemetery is of great value to the community from a heritage perspective such as the Field of Honour and Next-of-Kin-Memorial Avenue.

- **Efficient and Effective Asset Management:** Our only public cemetery needs to be maintained and invested in for it to continue to provide the crucial service that is expected of it.

Civic Infrastructure Priorities

Downtown Arena/Convention Centre

Project Description

Includes the detailed design and construction of a new arena and new or expanded convention centre in Downtown Saskatoon as part of a new Downtown Event and Entertainment District.

Total Capital Estimate

\$1.22B (2024)

Overview of potential non-city funding sources

Although no funding has been awarded yet, the financing strategy relies upon funding commitments from other orders of government. The financing strategy is based on grants from other orders of government in addition to alternative revenue streams including Tax Increment Financing, Private Partner Contributions, Amusement Tax, Parkade Revenue, and Hotel/Bed Tax at a minimum.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, and Inclusion #8 - Incorporate Indigenous and more inclusive placemaking into City infrastructure projects and naming of civic assets. Support the vision of a vibrant Downtown Event and Entertainment District.

Economic Development #5 - Work with community partners to enhance existing facilities (or venues) to attract events, visitors and business opportunities that generate significant economic benefits in a post- pandemic world. This includes advancing the vision of a vibrant Downtown Event and Entertainment District.

Recreation, Culture and Leisure #5 - Continue to implement the Recreation and Parks Facilities Game Plan regarding development of new and improved recreation facilities. Support the vision of a vibrant Downtown Event and Entertainment District.

Downtown Development #1 - Develop a comprehensive plan for the Downtown Event and Entertainment District, with vibrant public spaces that are welcoming and accessible to everyone. This work spans several of Council's priorities and will be a collaborative effort.

Downtown Development #12 - Explore implementation of a downtown parking authority to optimize parking options and availability.

How does this project address Core Services & Operational Priorities?

Civic Assets - Design of the new facilities will incorporate improvements over the existing facilities that support TBL considerations.

Quality of Life – The new facilities will create an enabling environment for everyone to enjoy the event and entertainment hosted by these facilities, including enhanced public realm and plaza space within the District.

How does this Project address Corporate Transformational Change?

None.

How does this project mitigate Corporate Risk?

This project would reduce the risk of lost revenue due to event and entertainment organizers flying over Saskatoon to other destinations.

What is the impact if this project is delayed?

Revenue generation at the existing SaskTel Centre and TCU Place is expected to decrease over time as these facilities become less competitive at attracting events to the Saskatoon market.

What is the impact if this project is not funded by 2035?

Major arena and convention centre facilities could be constructed by another competing city in Saskatchewan, potentially pulling major event and entertainment markets away from Saskatoon for decades.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Recreation or civic participation: The existing SaskTel Centre and TCU Place are reaching the end of their useful service lives. The construction of a new Downtown arena and new or expanded convention centre within a new Downtown Event and Entertainment District will create the conditions for us to stimulate the economy and bring renewed energy and life to Saskatoon's Downtown.

- So young people see a strong future for themselves.
- Companies can attract talent.
- Bring world touring shows and sports experiences into Saskatoon and the Province of Saskatchewan.

What are other Triple Bottom-Line Co-Benefits?

The new facilities will be constructed in accordance with the High-Performance Building Standards and reduce GHG emissions and energy use through more efficient building design.

The new facilities, along with the Auditorium, provide a hub for hosting heritage, arts and culture events in Saskatoon.

The Downtown Event and Entertainment district is intended to continue to support the local economy by allowing Saskatoon to continue to be competitive in the event and entertainment hosting market and drive further economic development through animation of the District and providing event attendees enhanced access to local restaurant, bar, retail, hotel and hospitality businesses before and after events.

CA - COLT - Norseman Fit Up and RFS Interim Strategy

Project Description

The goal of the Civic Operations Long Term project is a predictive optionally phased plan to accommodate growth in civic operations into safe and productive facilities at appropriate locations to best service our citizens now, at 375,000, and at 500,000 populations. The result addresses overcapacity, high-use restrictions, facilities nearing the end of their useful life and the desire for specific civic operations to relocate from the current South City Yards to free up valuable parcels of land for development. City Yards remains a valuable hub for several highly specialized key assets that support everyday municipal maintenance operation activities of the City.

In addition to city growth increasing demand on civic operations, physical limitations prevent further expanding within the current City Yards, and various facilities within the City Yards are nearing or have reached end of life requiring a capital renewal or divestiture. City Yards is the point of origin and storage for staff, equipment, and materials that the City relies on for operating and maintaining roads (summer and winter functionality), water and sewer infrastructure, garbage collection, fleet maintenance services, and primary support to the City's radio system. Over 500 civic employees, 400 civic vehicles and equipment dispatch daily from City Yards, and an additional 400 civic vehicles utilize it as a central hub for fueling and maintenance.

The City purchased 3815 Wanuskewin Road (Norseman Structures site) in 2020. The purchase included a leaseback agreement with Norseman Structures, who will continue to occupy the property until 2029. A capital and operating investment is required to make the Norseman Site suitable for use by City operations in 2029.

Utilization of the Norseman Facility requires site fit out prior to City operational use which involves preparing, augmenting and enhancing this site to accommodate the relocation of a portion of the civic operations from City Yards to this north satellite site, including approximately 50% of Roadways, 75% of Water and Sewer, and the Support Section. In September 2019, \$9,500,000 was allocated from the Civic Accommodations Capital Project (P.01949.02) to address twelve of the highest short-term risks to maintain operations within the south and north yards site; this work was completed through Technical Services as the Civic Operations Short Term (COST) project with eleven of the twelve highest risk items having been addressed.

Total Capital Estimate

20 million to 50 million.

\$22.5 million:

Vic Rempel Yards – Ave P

- 2026 - \$4,000,000 One-time capital cost for 15,000 sq.ft of operational warm storage and office building to support RFS/Parks/FMD

Norseman

- 2028-2029 - \$18,500,000 (\$2025) One-time capital cost to adapt the site into a functional operations yard

Return on Investment

Through savings in Leased Space Requirements.

Annual amount of anticipated revenue generated

RFS \$700,000/yr (2026 - Beyond), Parks \$100,000-\$150,000/yr (2026 - Beyond).

Overview of potential non-city funding sources

No other non-city funding sources have been identified.

How does this project address Council Priorities?

Economic Development #3 - Encourage greater downtown investment and infill development through demolition and revitalization of City owned parcels.

Civic Assets #1 - Maintaining management plans for key civic assets to support core operational groups level of service.

Civic Assets #3 - Triple Bottom Line considerations, including life cycle, equity principles for ageing buildings reaching end of life.

Civic Assets #5 - Addresses long-term planning for safe, adequate administrative and operational facilities to enable City staff to deliver established levels of service as Saskatoon grows.

EE #1 - Contributes to the development of the City's strategic planning and portfolio management of Corporate Accommodations.

How does this project address Core Services & Operational Priorities?

Civic Assets: Expanding civic operations from City Yards into purpose-built/designed satellite yards will improve workplace quality and safety for staff. In addition, abandoning existing facilities that are beyond their useful life will result in operational cost savings by reducing overall major maintenance costs, and provide an opportunity to impose effective asset management of new facilities as they are brought online.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness: Proactively responds to an opportunity which addresses operational gaps and manages risk through operational space expansion and addressing immediate leasing requirements within existing hubs. Increased operational efficiency and effectiveness resulting in lowered maintenance costs and expected failures.

How does this project mitigate Corporate Risk?

No supported plan for safe and productive facilities at appropriate locations to best service our citizens now, at 375,000, and at 500,000 populations.

RFS will face a shortage of 15,000 sq.ft heated storage space as of April 2026. Without a replacement of that storage a requirement for off-site leases to provide additional indoor and outdoor storage capacity for civic operations as of September 2026 at a rate of approximately \$700,000/year without a foreseeable end is required to continue RFS operations. Existing City Yards and hub sites are at 100% facility capacity.

Parks Sports Field will face a shortage of 10,000 sq.ft heated storage and office space should a critical failure occur. Without replacement of that storage, a requirement for off-site leases to provide additional indoor and outdoor storage capacity at a rate of approx. \$150,000/year without a foreseeable end is required to continue Sports Field operations. Existing City Yards and hub sites are at 100% facility capacity.

What is the impact if this project is delayed?

See above under risks.

What is the impact if this project is not funded by 2035?

Should sufficient capital and operating funding not be approved for the Norseman to fit up in this planning cycle (2027), the City does not have viable long term partial use plans of the Norseman Site in its current state and should instead consider abandoning planning to use this site as future satellite yard.

There will be service impacts and unplanned costs in operations and capital up until an operational growth plan is approved and funded.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety – Replacement of critical operational buildings that present structural deficiencies, biological risks, or have been condemned.

Resiliency in Operational hubs to support the space requirements of core operational work groups providing essential and critical services RFS/Parks.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Improved lifecycle value: New buildings require less maintenance, reduce lifecycle costs, and extend service life.

Reduced Risk: eliminating safety, structural, and environmental risks associated with deteriorating or condemned structures.

Energy Efficiency: Sustainability of modern buildings integrate efficient systems, reducing utility costs and environmental impact.

Optimized Space: utilization through improved layouts and adaptable designs support current and future operational needs.

Enhanced Service Delivery: Reliable infrastructure improves functionality and enables consistent service levels.

Regulatory Compliance: New construction ensures compliance with current building codes, accessibility, and environmental standards.

Supports Strategic Planning: Aligns facility assets with long-term corporate accommodation and growth plans.

Fueling Infrastructure - Capital Upgrades

Project Description

This option seeks \$2.5M of capital funding to replace fuel tanks and associated infrastructure identified in the 2025 corporate fueling infrastructure asset management plan as assets that are either approaching the end of their recommended design life or have already exceeded it. Replacement and decommissioning of the oldest and highest priority underground fuel tanks was funded in the 2024/25 budget cycle. This option would fund next replacement priorities identified in the asset management plan. This project would see the rest of the underground fuel storage system replaced with new right-sized above-ground moveable tanks and associated infrastructure, resulting in operating compliance and enhanced security measures. The project would help ensure that full regulatory compliance with respect to fuel storage, and daily operation of fuel and fueling infrastructure is achieved. It would allow for the replacement of existing tanks with more mobile infrastructure that could be repositioned, as the fuel user needs change in the future.

Total Capital Estimate

2 million to 5 million.

\$1,250,000 is being requested in 2026. \$1,250,000 is being requested in 2027.

Return on Investment

No operational savings or revenue generation has been identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

No other non-city funding sources have been identified.

How does this project address Council Priorities?

Community Safety; Environmental Sustainability: The risk of safety incidents or environmental impacts due to malfunctioning/ leaking fueling infrastructure or electrical issues at the sites that are embedded in the community, would be mitigated. Ensuring we are operating our equipment and managing our operations within regulatory compliance is a goal of this work.

How does this project address Core Services & Operational Priorities?

Civic Assets; Procurement and Project Management: Fuel and physical fueling infrastructure are critical for the functioning of all operational groups within the City. The project will continue work to ensure that all obsolete tanks and fueling infrastructure are replaced. The project would also ensure that asset management principles are applied to optimize the life cycle cost of these assets, and that full compliance with the regulatory requirements is achieved.

How does this project address Corporate Transformational Change?

People and Culture; Efficiency and Effectiveness: The project would demonstrate due diligence and accountability for the assets that are essential to the City and ensure that a road map for the transition from the existing fueling infrastructure toward the required electrification infrastructure is developed.

How does this project mitigate Corporate Risk?

This project would ensure that aged infrastructure is replaced with new mobile infrastructure, allowing for redeployment and possibly scaling down overtime in alignment with the increase in the number of charging stations for the electrification of corporate fleet.

What is the impact if this project is delayed?

Increased risk of fuel spills due to equipment failure as infrastructure ages. Increased risk of being found in non-compliance by regulator.

What is the impact if this project is not funded by 2035?

If the project is not approved, the risk of fuel spills due to equipment failure will increase as infrastructure ages. The risk of infrastructure failure poses a hazard to the health and safety of employees, operations, environment, and potentially the public.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Efficient and effective asset management and use: This project would result in ensuring that aged infrastructure would be replaced with new mobile infrastructure, allowing for redeployment and possibly scaling down over time in alignment with the increase in the number of charging stations for the electrification of corporate fleet.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Support financial and human resources; Efficient and effective asset management and use:

It is expected that the delivery of this project would result in more accountable management of fuel as some of the fueling sites don't have strict controls in place to prevent fuel misuse. Some fueling sites are open and can be accessed by anyone (public, ex City employees etc.). The project would mitigate this risk by ensuring that stronger controls are put in place for accountable use of the City's fuel supplies. The project is expected to generate some savings due to more accountable use of fuel at the fuel sites.

22nd Street West & Confederation Drive Intersection Improvements

Project Description

Intersection improvements to address the safety and operational issues on 22nd Street West near Confederation Drive. These improvements improve safety and operations, align with future plans for 22nd Street West as outlined in the approved Circle Drive West Functional Planning Study, maintain connectivity between the Fairhaven community and 22nd Street West, and address traffic operations and accessibility issues at the Fairmont Drive and Fairlight Drive intersection.

22nd Street West.

- Construct an eastbound slotted left-turn lane and an exclusive eastbound right turn lane at the intersection of 22nd Street West and Confederation Drive.
- Convert the existing right turn out access at Fairmont Drive to a right turn in access from 22nd Street West.
- Construct a new right turnout access to 22nd Street West from Fairlight Crescent.
- Relocate the existing overhead guide sign and roadside safety system located between Confederation Drive and Fairmont Drive farther west.
- Construct a third eastbound travel lane with curb and gutter between Diefenbaker Drive and Confederation Drive.
- Realign the pedestrian crosswalk, adjust pedestrian accessible ramps, and correct drainage deficiencies on the southwest corner of the intersection at 22nd Street West and Confederation Drive.
 - Install a shared-use pathway on the south side of 22nd Street West between Diefenbaker Drive and Confederation Drive.

Intersection of Fairmont Drive and Fairlight Drive.

- Upgrade the traffic signal infrastructure to the latest standards.
- Add a curb extension in the southwest corner and remove the existing right turn channelization.
- Improve the pedestrian accessibility by:
 - Realigning the west and south pedestrian crosswalks.
 - Reconstructing the pedestrian accessible ramps on the northwest and southwest intersection corners.
 - Addressing any drainage deficiencies in the pedestrian accessible ramps.

Total Capital Estimate

2 million to 5 million.

Return on Investment

No operational savings or revenue generation has been identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

Other funding has been identified.

\$2,070,000 total project cost of \$2,970,000, anticipated to receive \$900,000 contribution from SGI over three years (\$300,000 per year starting in 2026).

SGI partnered with the City of Regina on a similar initiative over the past several years. Not taking advantage of this offer from SGI may not be seen favorably for future partnership opportunities.

Also, there have been no major safety intersection improvement projects completed in six-seven years, this is a critical location where the costs are recouped by society through less claims and injuries.

How does this project address Council Priorities?

Transportation: By providing safe and efficient road network. By providing a safe space to walk or ride your bike.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services: By providing a place to walk along 22nd Street it provides equitable and accessible service.

Quality of Life: By improving the safety of the intersection the quality of life is improved due to a reduction in accidents and injuries.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness.

How does this project mitigate Corporate Risk?

This intersection is a high-collision intersection and the improvements will significantly reduce the risks for people driving, walking and cycling.

What is the impact if this project is delayed?

The partnership funding of \$900,000 from SGI would be foregone. The intersection continues to be a high-collision intersection with a cost to society. There continues to be no place to walk adjacent to 22nd Street at this location.

What is the impact if this project is not funded by 2035?

The partnership funding of \$900,000 from SGI would be foregone. The intersection continues to be a high-collision intersection with a cost to society. There continues to be no place to walk adjacent to 22nd Street.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or resiliency of essential services: The intersection improvements will reduce the number of vehicle collisions.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve energy or reduce GHGs; Health, wellbeing, and self-sufficiency:

The intersection will be more efficient, traffic-flow wise thus reducing the GHG emissions. The intersection will be safer, reducing the number of injuries and thus keeping people more healthy.

Snow and Materials Management Facility - combined

Project Description

The project involves the design and construction of a new engineered Snow and Materials Management Facility on the east side of Saskatoon. Project to include:

- 1) soil farming areas to dry the saturated soil generated from water and sewer repair work;
- 2) snow storage facility with gravel surfaced pad (with geosynthetic liner to protect soil and groundwater) and meltwater containment pond; and
- 3) other necessary infrastructure to allow for the safe and efficient use of the site (e.g., fencing, gate, lighting, equipment storage, etc).

This facility would replace the existing materials management site at Nicholson Yard (being vacated for infill development as part of the Brighton neighbourhood) and replace one or both existing snow dumps on Old Central Avenue (Small Swale) and Wanuskewin Road.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

There may be green grant funds available in the future which could be accessed in support of establishing engineered snow management facilities, and/or for re-naturalizing the Small Swale where the Old Central Avenue Snow Dump is located.

How does this Project Address Council Priorities?

“The green network is integrated, managed, and enhanced to protect land, air and water resources. Develop proactive policies, strategies, and practices to ensure the environment is protected from damage and, where possible, ecosystems are enhanced.” The Central Avenue and Wanuskewin Road snow storage sites are located on unimproved land with no systems in place to manage melt water. They do not meet industry best practices (see Transportation Association of Canada – Best Practices for Snow Storage and Disposal) for snow storage sites. Both sites are located within or adjacent to natural wetland areas (Small Swale and North Swale). Developing snow storage sites that meet industry’s best practices would better protect the environment.

How does this project address Core Services & Operational Priorities?

Civic Asset #5 - Create a long-term plan for safe, adequate administrative and operational facilities to enable City staff to deliver established levels of service as Saskatoon grows.

How does this Project address Corporate Transformational Change?

“Efficiency and Effectiveness – Increased operational efficiency and effectiveness has resulted in greater savings and organizational success.” By providing snow and material storage sites that meet industry best practices and are strategically located across the city, we are demonstrating operational efficiency and effectiveness.

How does this project mitigate Corporate Risk?

The goal of the project is to relocate civic operations into safe and productive facilities at appropriate locations to best service our citizens now, at 375,000, and at 500,000 populations. This will position the Water and Waste Operations and Roadways Fleet and Support departments to continue to provide service efficiently and effectively to residents into the future.

What is the impact if this project is delayed?

If this project does not receive funding, Old Central Avenue Snow Dump, located within the Small Swale, and the Wanuskewin Road Snow Dump will need to remain active to support civic operations. If these existing sites were closed without new facilities in place, levels of service for key civic operations (e.g. water and sewer repairs, snow removal) will be negatively impacted. Nicholson Yard is in the process of being decommissioned, and there will no longer be a materials handling site on the east side of the city until a new site is established; this will have interim impacts on operational costs and efficiency for Water and Sewer crews in travel time to the other handling site on the west side of the city.

What is the impact if this project is not funded by 2035?

See previous answer.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The Old Central Avenue and Wanuskewin Snow Dumps are not engineered snow management sites, and site drainage is not collected and pre-treated prior to entering the City's drainage system or natural water bodies. Construction of an engineered snow management facility will provide the benefit of pre-treatment (sediment settling and removal) and collection/diversion into the City's sewer collection system.

What are other Triple Bottom-Line Co-Benefits?

The east side of the city lacks a snow storage facility and will soon no longer have a materials handling site (Nicholson Yard decommissioning). This requires that haulers travel a longer distance to existing sites in the southwest area of Saskatoon. This impacts not only GHG generation for civic operations and private haulers, but also operational costs for the City.

The northeast site is the Old Central Avenue Snow Dump, located within the Small Swale. The north site is the Wanuskewin Road snow dump, located adjacent to the North Swale.

Decommissioning of these sites would eliminate pollutants entering natural wetlands from melt water generated by the sites.

Climate change is making our local climate wetter, warmer, and wilder. More frequent heavy snowfall events can be expected to occur over time. Providing sufficient snow storage capacity for our growing city is important to ensure residents are able to move around.

Parks NE Quadrant Satellite Facility

Project Description

The Parks Department's main facility for the northeast quadrant of the city is located inside the Forestry Farm, located in the Header House for numerous decades. This building is beyond its useful life and is inadequate for the size and scope of this fast-growing area. This project would support the construction of a new purpose-built maintenance facility in an area to the south of the current forestry farm parking lot

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

This project will ensure the continued safe and efficient delivery of turf maintenance and horticulture work in the city's northeast.

How does this project address Core Services & Operational Priorities?

A new building for the NE quadrant would contribute greatly to ensuring excellence in terms of managing and maintaining city parks and open spaces.

How does this Project address Corporate Transformational Change?

Improved O&M facility conditions associated with this project will improve the departments long-term ability to ensure efficient and effective customer-centric service delivery. Good condition purpose-built O&M maintenance facilities in parks will provide staff/people confidence in the facilities staff use on a daily basis, allowing them to implement their operational programs in as safe, efficient and effective manner as possible. Providing these well-conditioned facilities will improve the overall culture of staff in the department.

How does this project mitigate Corporate Risk?

Given its age and other issues (asbestos, structural, fire exit concerns on the second floor), there is a risk that this building may not be usable in the future.

What is the impact if this project is delayed?

Continued risk of compounding structural issues and the need for asbestos abatements. Increasing risk of the need for ongoing short-term expensive building repairs.

What is the impact if this project is not funded by 2035?

There is a risk that the facility condition continues to deteriorate to failure condition and is no longer able to stage equipment, supplies and staff necessary to carry out maintenance program in the Northeast Quadrant of the city. This would then require relocating existing staff from this site to another temporary site or building that may require additional travel time to get to the parks and green spaces in the NE quadrant – thereby adding to lost productivity in the additional travel time required.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The provision of appropriate O&M maintenance facilities ensures City staff have access to safe, adequate facilities and equipment necessary to deliver established levels of service.” These services directly contribute towards the advancement of the City’s residents’ ability to participate in recreation.

What are other Triple Bottom-Line Co-Benefits?

The current Northeast O&M maintenance building is not energy efficient and does not provide the best work environment for Parks staff that operate from this location.

Civic Conservatory Restoration and Uplift

Project Description

The Civic Conservatory (Conservatory) has been closed to the public since September 2017 and requires significant repair prior to reopening. Options for expanding the Conservatory to help address some of the facility's accessibility challenges and provide increased programming space was proposed as part of the 2011 Kinsmen Park Master Plan and a 2016 building condition assessment.

Subsequent restoration and design options were presented to the SPC on Planning, Development and Community Services and in June 2021, Administration was provided direction, by City Council, to explore the "Restoration Plus" option as well as to explore sources of external funding.

The Restoration Plus option involves renovation/restoration of the existing Conservatory with expansion to include a new enclosed glazed walkway/ramp external to the current Conservatory building to address accessibility and maintain the same approximate programmable space and service level.

Activities involved in this restoration project include:

- a. Repair or replacement of the roof.
- b. Replacement of the glazing to a more energy efficient and bird-friendly glass product.
- c. Installation of an upgraded heating and cooling system.
- d. Restoration of the walled Japanese garden adjacent to the south elevation of the Civic Conservatory.
- e. Repair of the east (river side) heritage brick wall.
- f. Upgrades to address accessibility of the Conservatory area.

Total Capital Estimate

5 million to 20 million.

Q1-Q3, 2026 – Planning, design of existing Conservatory renovations & new enclosed walkway (Est. \$795K)

Q4, 2026 - Permitting and tender

Q1-Q4, 2027 – Construction phase of Restoration and renovation of Conservatory \$3.4 Million

Q1-Q3 2028 - \$2.6 Million

Q4-Q1, 2028-2029 – Reopening and launch of programming

Overview of potential non-city funding sources

Parks has applied for the 2022 Scheduled Intake of Green and Inclusive Community Buildings (GICB) Program funding, the 2023 Scheduled Intake as well as the 2024 Scheduled Intake. The project has been unsuccessful thus far in obtaining funding. Parks hopes to learn in the coming months whether the 3rd application for GICB funding is successful.

The Conservatory restoration falls under the Large Retrofit Project category and many of the activities required to restore this building fall under the grant guidelines. The federal share of the project cost would be 80%, leaving the balance to the City to cover.

Using 2024 updated cost estimates, the City's total costs associated with this project (eligible and ineligible costs) would be approximately \$1.61 million.

How does this Project Address Council Priorities?

As a Municipal Heritage building, the Conservatory is a valuable part of Saskatoon's history and

was identified as an important part of the 2011 Kinsmen Park Master Plan.

The project ensures safety and wellbeing by bringing the Conservatory in line with current building codes. The Conservatory acts as a place of respite during the winter months, and through programming we can provide educational content and messaging of cultural importance.

How does this project address Core Services & Operational Priorities?

Civic Assets: Restoration of the Conservatory renews an important civic asset as well as improves upon it. Restoring and protecting the Conservatory, as well as updating the facility and its system allows for continued operation for many years to come. The project provides consideration for future expansion of this facility to provide more programming/placemaking/gathering space.

Equitable and Accessible Services and Quality of Life:

- Located in the Kinsmen Park Master Plan, this facility refresh will include the installation of an enclosed walkway for accessibility where the current space is limited in this capacity.

The Conservatory itself is a free service to the community, within close walking distance of downtown transit services and Meewasin Valley trails. The Conservatory provides a winter respite and calming atmosphere for the enjoyment of visitors.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness:

- The Conservatory restoration will present an opportunity to improve the building envelope, heating and cooling systems present in the facility. Potential energy savings as well as the ability to educate the public on sustainable practices support this aspect of transformational change.

People and Culture:

- Restoration of service levels at the Civic Conservatory will provide certainty and stability for the staff in the Parks Greenhouse program who maintain the plant materials at this amenity. The project represents the Corporate Value of People Matter to these staff, as they feel the Conservatory is an important part of their work.

How does this project mitigate Corporate Risk?

Re-opening of the Civic Conservatory will:

- Mitigate the risk of potential harm associated with catastrophic failure of either the roof or glass/glazing of the Civic Conservatory.
- Meet Council's expectations of restoration of previous service levels.
- Improve the public image of a Municipal Heritage building being closed to the public for an extended period of time.

What is the impact if this project is delayed?

- If the restoration project is deferred, the following impacts will occur:
- Delays to securement of internal funding puts us at high risk of denial of our GICB grant application which relies heavily on this criterion.
- The service level of the Conservatory will remain unmet.
- The facility will continue to require maintenance to keep it from further deteriorating while providing no public benefit.
- Existing glass/glazing sides and the roof on the Conservatory have long exceeded their life cycle and may fail. Mitigation of failure will require funding, while providing no public benefit.
 - The roof of this building does not meet the current building code and must be

replaced to ensure safety, especially with respect to snow load. The roof shows signs of UV damage and leaking. Servicing and maintaining the roof structure is not feasible due to lack of proper tie-offs and/or guard rails, thus the risk of significant failure is possible with no way of forecasting the event.

- Further study is required; however, it is unclear whether the glass/glazing on the Conservatory is adequately reinforced to withstand current design wind-loads. There is a risk of catastrophic failure with no way of forecasting the event.
- The closure of the Conservatory has shelved a significant portion of the Greenhouse portfolio. Delaying funding will leave allocated staff and resources in limbo.

What is the impact if this project is not funded by 2035?

- A minimum of 18 years during which the Conservatory will be closed to the public.
- Indefinite timeline to secure external funding sources.
- Further risk of catastrophic failure to the structure.
- Continued budget dollars contributing to ongoing maintenance and repair required to keep the building safe.
- Missed opportunities for this space to be used in placemaking activities and public awareness and education around both Indigenous plantings and sustainable planting activities.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Restoration of this Municipal Heritage building will return service levels to the norm. The ability to use this building will also bring opportunities for the City to introduce programming related to planting, sustainability, art, culture or otherwise, thereby advancing Heritage, Art and Culture in the community.

What are other Triple Bottom-Line Co-Benefits?

Conserve Energy or Reduce GHGs:

- Upgrading the building envelope (glazing walls and roof/skylight system) and mechanical systems to current standards could result in up to a 70% reduction in fuel consumption.

Reconciliation, Equity, Diversity, and Inclusion

- Design elements and placemaking will play a significant factor in the design of the restored Conservatory. The facility, through the implementation of indigenous plantings, art, design and placemaking can play an important role in Reconciliation and DEI in the community and create a safe and inclusive space. The addition of accessibility features will also contribute to this benefit.

Corridor Public Realm Improvements

Project Description

Detailed design and construction for Corridor public realm improvements including roadway alterations, streetscaping, street furniture, active transportation facilities and parklets/plazas.

Total Capital Estimate

50 million to 150 million.

Overview of potential non-city funding sources

Depending on federal funding opportunities. Corridor public realm improvements are expected to leverage opportunities to "green" corridor, helping to support green infrastructure/low impact development - current federal funding programs are centered around these goals and could be leveraged to support some of this work.

How does this Project Address Council Priorities?

Environmental Sustainability - supports active transportation and mode shift, sustainable urban form, and "greening" the city through urban forest expansion, storm water management, etc.

Transportation - incorporates enhanced opportunities for active transportation and supports the Link BRT system.

Infill/Growth - extensive community/stakeholder engagement for corridor growth, of which these public realm improvements are a key component.

Community Safety and Well-being - affordability, better access to housing adjacent to public transportation, improved pedestrian safety, promote community health.

Economic Development - Public investment in public realm supports proposed land use changes and improves marketability of corridors as a place to invest, do business and live.

Reconciliation, equity, diversity and inclusion - consultation with elders/traditional knowledge keepers is ongoing to include reconciliation content in corridor public realm design.

How does this project address Core Services & Operational Priorities?

Improvements on corridors improve quality of life for current and future residents by adding amenities and improving public spaces. Additionally, in some instances, they will replace existing, aging infrastructure, extending the replacement lifecycle for these things.

How does this Project address Corporate Transformational Change?

None.

How does this project mitigate Corporate Risk?

Infill growth, as described in the City's Growth Plan to Half a Million and OCP, is required to mitigate the long-term financial risks of unhindered outward expansion and reinforce existing and planned investments.

Public realm improvements specifically help mitigate risks by ensuring the public spaces interface appropriately with the planned development/land use - mitigate risks of injury/death.

What is the impact if this project is delayed?

Alignment of College Drive Streetscaping improvements with Link BRT construction may not be possible.

What is the impact if this project is not funded by 2035?

Land use changes and transit investment will not be supported by complementary public realm enhancements, risking the potential appeal of the Corridor Growth area as a place to live, work, play and invest. This poses a risk to the goals identified in the Corridor Transformation Plan, the City's OCP, and the success of Link BRT.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The underlying rationale for the shift in the city's growth pattern to include corridor growth and infill (via the Growth Plan) is to leverage existing built city infrastructure and operating investments (transit, roadways maintenance, etc.) and public and private amenities while mitigating additional extension of future operating obligation by continued outward expansion.

What are other Triple Bottom-Line Co-Benefits?

Enhances walkable communities and supports transit use, reducing reliance on autos (GHGs). Storm water mitigation and heat island reduction through "greening". Healthy spaces that encourage active travel modes and community participation. Reinforce existing services and amenities by adding additional people/units while requiring modest new infrastructure and operating obligation. Public investment in public realms supports proposed land use changes and improves marketability of corridors as a place to invest, do business and live.

Imagine Idylwyld

Project Description

The report detailing the concept for Imagine Idylwyld was received for information at City Council's Standing Policy Committee on Transportation (SPCT) on June 11, 2018.

The purpose of Imagine Idylwyld was to develop a vision and conceptual plan to improve the function, safety, connectivity and quality of the roadway and public realm along Idylwyld Drive, between 20th Street and 25th Street East.

The concept design is a hybrid of tested options that minimizes travel time for most drivers while achieving the desire to support all modes of transportation and enable redevelopment opportunities. The concept design is compatible with the intended evolution of the land use along Idylwyld Drive and adjacent neighbourhoods and enables safer connections for people riding bicycles or walking, including better access to the proposed Link Bus Rapid Transit (BRT) station near 22nd Street.

The initial step would be to complete the detailed design based on the conceptual design.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

This project has been connected with the Downtown Event and Entertainment District which is vying for funding from other levels of government.

How does this Project Address Council Priorities?

Economic Development - By increasing the viability of land use densification.

Community Safety and Wellbeing - By increasing the potential for land use densification, this will increase the number of people using the corridor and thus increasing safety by having more eyes on the street.

Recreation, Culture and Leisure - The project includes AT facilities that will connect the river with the future Downtown Event and Entertainment District area, thus helping to promote that area of the Downtown.

Downtown Development - The project includes AT facilities that will connect the river with the future Downtown Event and Entertainment District area, thus helping to promote that area of the Downtown. It will also promote development and intensification of land use along Idylwyld Drive.

Environmental Sustainability - The project includes AT facilities which will promote sustainable modes of transportation thus reducing the needs for vehicles that produce GHG.

Transportation - The project will provide improved traffic safety and operations for all modes of transportation. The travel lanes will be re-aligned resulting in less lane changes required, and significant improvements of the AT facilities will promote other modes of travel.

How does this project address Core Services & Operational Priorities?

By providing alternate ways to move along a corridor that is predominately pavement with very narrow sidewalks. The improved transportation system will in turn promote land use densification.

How does this Project address Corporate Transformational Change?

None.

What is the impact if this project is delayed?

Deferred realization of the benefits of enhanced modal shift and improved traffic operations on the corridor.

What is the impact if this project is not funded by 2035?

Deferred realization of the benefits of enhanced modal shift and improved traffic operations on the corridor.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Currently there are safety issues for pedestrians and cyclists on Idylwyld. The project will provide improved pedestrian facilities and also basic facilities for cyclists, thus significantly improving the safety of the corridor for all transportation modes.

What are other Triple Bottom-Line Co-Benefits?

The provision of AT facilities will provide space for alternative modes of travel to happen. These modes of travel reduce GHG's, conserve energy, are people powered so healthier, provide recreation opportunities for people, and the expected land use densification provides jobs for people, all which support Downtown residential development.

Active Transportation Plan - Sidewalk Network Expansion

Project Description

Walking is the most equitable form of transportation. If a community has a complete, connected sidewalk network, safe crossings and major destinations within walking distance of residential areas then walking can be suitable for short trips throughout the year.

There is a need for sidewalk infrastructure in established neighbourhoods, as outlined in the City's Active Transportation Plan. Expanding the sidewalk network supports the goals of creating more places for walking, safer walking and making walking a more convenient and attractive choice for moving around.

A lack of sidewalks can discourage people from walking as they are forced to walk on the street or on unpaved areas beside the street. Connectivity for walking focuses on both expanding the sidewalk network and addressing barriers.

This project would construct sidewalks to eliminate gaps in the sidewalk network, particularly for locations with high pedestrian demand.

Total Capital Estimate

20 million to 50 million.

Overview of potential non-city funding sources

In July 2020, a report was brought before City Council regarding the Municipal Economic Enhancement Program – Reallocation Prioritization List. This report discussed the reallocation of \$3.0M from a different program to the sidewalk infill program.

In May 2021, a report was brought forward regarding the Investing in Canada Infrastructure Program – Budget Adjustment. This report identified the funding received as a result of obtaining approval from the federal and provincial government for the sidewalk expansion project applied for under the ICIP funding. As noted in the report, the total approved project of \$5,260,000 included Canada and Saskatchewan contributions of \$3,666,500 and City contributions of \$1,593,500. The City contributions were covered by part of the previously approved Municipal Economic Enhancement Program reallocation funding of \$3,000,000 (July 2020 report) within Capital Project 2468 Active Transportation.

There may be similar future Federal and Provincial funding opportunities for sidewalk infill construction.

How does this Project Address Council Priorities?

Active transportation can contribute to the development of a healthy and diverse local economy. A balanced, efficient, and accessible transportation system is one of the drivers of success for economic diversity and prosperity. Walking-supportive neighbourhoods, employment areas and other destinations throughout Saskatoon can encourage residents to support local businesses.

Neighbourhoods and destinations that are accessible and attractive for active transportation users can attract more visitors, who will in turn be patrons of local services and amenities. For employment areas, active transportation provides more choice for people travelling to work, which is essential for lower income individuals, youth, seniors and others who may not have access to a vehicle.

Having options that support residents who use active forms of transportation in their neighbourhoods and to other destinations can decrease traffic congestion and increase the attractiveness and vibrancy of the area for both locals and visitors.

Active transportation can also help to support a high-quality of life and keep Saskatoon

competitive as both a place to live and do business.

The City's Active Transportation Plan target is to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045. This project will support a shift away from cars by filling gaps in the sidewalk network for walking. This project will provide connections to places of work, school, recreation, transit stops, and a wider active transportation network.

The project also supports the following City Council approved plans:

Climate Action Plan - A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. A lack of dedicated walking and cycling infrastructure is a barrier for people choosing to use active transportation.

Official Community Plan - Provide strategically located destinations throughout the city that include a mix of services and amenities in a walkable, dynamic setting that is well served by transit services and active transportation networks. Establish active transportation networks connecting Community Focal Points and surrounding neighbourhoods.

Low Emissions Community Plan

- Several actions are proposed to meet Saskatoon's GHG reduction targets, while also providing benefits of a low emissions community.
- Improvements to individual and public health - More active lifestyles, more walkable and transit-oriented communities, will lead to improvements to individual and public health, potentially reducing rates of hospitalization, illness, and even mortality. Reducing transportation emissions (which requires a shift to active and public transportation) improves health through reduced air pollution from vehicles, reduced injuries and deaths from vehicle collisions, and reduced obesity as a result of more active lifestyles.
- Increased social equity and quality of life - Destinations become more accessible (i.e. if dwellings are located in closer proximity to commercial destinations and/or are centered around transit and active transportation networks).
- Improved land-use planning and development - Sustainable land-use supports the integration and accessibility of transit and active transportation.

Transportation Master Plan - The sidewalk infill project was the top priority on the Transportation Infrastructure Projects List.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services - Enhanced equity and accessibility of services meeting the needs of a diverse public - having an accessible active transportation network would ensure that the diverse mobility needs of the public would accommodate their travel to access services. The sidewalk project would include the installation of accessible pedestrian ramps with texturing to accommodate people who travel with mobility aids and people with low vision.

Quality of life - Saskatoon is a city where residents have access to facilities, infrastructure and programs that promote active living. - Expanding the sidewalk network makes walking a more convenient and attractive choice for moving around, fundamental to active living.

How does this Project address Corporate Transformational Change?

None.

What is the impact if this project is delayed?

A lack of sidewalks can discourage people from walking as they are forced to walk on the street or on unpaved areas beside the street.

Increased risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips would not be met by 2045.

What is the impact if this project is not funded by 2035?

A lack of sidewalks can discourage people from walking as they are forced to walk on the street or on unpaved areas beside the street.

High risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips would not be met by 2045.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. Providing dedicated walking infrastructure would reduce barriers for people choosing to use active transportation. "Improves" was selected because this would not address all the missing sidewalk locations in the city.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, and Inclusion - For employment areas, active transportation provides more choice for people travelling to work, which is essential for lower income individuals, youth, seniors and others who may not have access to a vehicle. Having options that support residents who use active forms of transportation in their neighbourhoods would ensure that the transportation system accommodates the needs of traditionally under-served populations.

Health, wellbeing, and self-sufficiency - Providing dedicated walking infrastructure would reduce barriers for people choosing to use active transportation. Pedestrian ramps will allow users with mobility aids with improved access and will incorporate appropriate texturing for low vision users who use canes as assistive devices.

Supporting the local economy - Active transportation can contribute to the development of a healthy and diverse local economy. A balanced, efficient, and accessible transportation system is one of the drivers of success for economic diversity and prosperity. Walking-supportive neighbourhoods, employment areas and other destinations throughout Saskatoon can encourage residents to support local businesses. Active transportation can also help to support a high-quality of life and keep Saskatoon competitive as both a place to live and do business.

Active Transportation Corridors

Project Description

As part of the development of a complete and connected bicycle network for all ages and abilities, proposed designs for active transportation improvements on the following streets were developed through the Neighbourhood Bikeways Project:

- 14th Street East, from Saskatchewan Crescent to Cumberland Avenue;
Dudley Street, from Dawes Avenue to Spadina Crescent;
- Victoria Avenue, from 8th Street E to Taylor Street
E; 3rd Avenue, from 25th Street E to 2nd Avenue N;
and
- 29th Street W (or 31st Street W) from Circle Drive to Idylwyld Drive.

The Neighbourhood Bikeways Project will help provide more travel choices and improve safety, accessibility and connectivity.

Active transportation can contribute to the development of a healthy and diverse local economy. A balanced, efficient, and accessible transportation system is one of the drivers of success for economic diversity and prosperity. Walking and bicycle-supportive neighbourhoods, employment areas and other destinations throughout Saskatoon can encourage residents to support local businesses. Neighbourhoods and destinations that are accessible and attractive for active transportation users can attract more visitors, who will in turn be patrons of local services and amenities.

Having options that support residents who use active forms of transportation in their neighbourhoods and to other destinations can decrease traffic congestion and increase the attractiveness and vibrancy of the area for both locals and visitors. Active transportation can also support and encourage tourism. Active transportation can also help to support a high-quality of life and keep Saskatoon competitive as both a place to live and do business.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

The City applied to the federal government's Active Transportation Fund for the Dudley Street Bikeway, Pedestrian and Traffic Safety Improvement project. The City's funding responsibility for capital projects is 40% of the project total, or \$1,073,354. To provide the City's portion of funding, the Administration recommended altering the scope of the Avenue C new sidewalk project from Circle Drive to Haskamp Street, previously funded in Capital Project P.02468 - Active Transportation Implementation Plan for \$1,462,000, by reprioritizing \$1,100,000 from this portion of the project.

The federal government response to an active transportation funding application has not yet been received. [Infrastructure Canada - Active Transportation Fund Report](#)

How does this Project Address Council Priorities?

The City's Active Transportation Plan target is to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045. This project will support a shift away from cars by providing a new pathway for walking and biking, providing a traffic calmed street to create a more comfortable shared space for people to ride their bike in traffic, and filling gaps in the sidewalk network for walking. This project provides connections to places of work, school, recreation, transit stops, and the wider active transportation network.

Climate Action Plan - A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. A lack of dedicated walking and cycling infrastructure is a barrier for people choosing to use active transportation.

Official Community Plan - Provide strategically located destinations throughout the city that include a mix of services and amenities in a walkable, dynamic setting that is well served by transit services and active transportation networks. Establish active transportation networks connecting Community Focal Points and surrounding neighbourhoods.

Low Emissions Community Plan

- Several actions are proposed to meet Saskatoon's GHG reduction targets, while also providing benefits of a low emissions community.
- Improvements to individual and public health - More active lifestyles, more walkable and transit-oriented communities, will lead to improvements to individual and public health, potentially reduce rates of hospitalization, illness, and even mortality. Reducing transportation emissions (which requires a shift to active and public transportation) improves health through reduced air pollution from vehicles, reduced injuries and deaths from vehicle collisions, and reduced obesity as a result of more active lifestyles.
- Increased social equity and quality of life - Destinations become more accessible (i.e. if dwellings are located in closer proximity to commercial destinations and/or are centered around transit and active transportation networks).
- Improved land-use planning and development - Sustainable land-use supports the integration and accessibility of transit and active transportation.

Transportation Master Plan - The Active Transportation Corridors project is in the top 10 priorities of the prioritized transportation infrastructure projects list. This project will improve the safety of active transportation users by providing an all ages and abilities cycling facility and sidewalks.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services - Accessible civic service must consider geographical, financial, physical and cultural elements. All ages and abilities (AAA) cycling facilities are safe and comfortable for all people riding bikes, regardless of their age or ability. There are many people interested in riding their bike that are not comfortable riding in mixed traffic on busy streets, and their needs must be considered when designing a bicycle facility. Some users of a AAA cycling facility may include but is not limited to:

- Children
- Seniors
- Women
- People of Colour
- Low Income Riders

The cycling facility along these streets have been designed with the intent to be an AAA facility. The project will provide connections to businesses, an elementary school, a major recreational facility, residential areas, and the wider AT network in Saskatoon.

The project includes pedestrian ramps that will allow users with mobility aids with improved access and will incorporate appropriate texturing for low vision users who use canes as assistive devices.

Providing a safe cycling and pedestrian facility to these areas could eliminate financial barriers of transportation for some residents. Low-income residents could now reach potential employers

without a private vehicle or transit pass.

Quality of Life - Saskatoon is a city where residents have access to facilities, infrastructure and Programs that promote active living.

Providing a complete and interconnected network of bicycle facilities throughout Saskatoon is critical to support and encouraging more cycling. There are gaps in the existing bicycle network as well as many areas with no bicycle facilities.

By filling gaps in the sidewalk network, installing missing curb ramps, and improved intersection crossings on these streets will be safer and more convenient for people of all abilities to travel.

How does this Project address Corporate Transformational Change?

None.

What is the impact if this project is delayed?

Risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045 would not be met.

What is the impact if this project is not funded by 2035?

Risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045 would not be met.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The City's Active Transportation Plan target is to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045.

Supporting Active Transportation is a key initiative in Saskatoon's Low Emissions Community Plan. This project will support the lowering of harmful emissions by providing a safe alternative mode of transportation.

Cycling and walking have many environmental benefits including reduced reliance on vehicles for moving around, reduced traffic congestion, air pollution and greenhouse gas (GHG).

A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. A lack of dedicated walking and cycling infrastructure is a barrier for people choosing to use active transportation.

This project will support a shift away from cars by providing a new pathway for walking and biking, providing traffic calmed streets to create a more comfortable shared space for people to ride their bike in traffic, and filling gaps in the sidewalk network for walking. This project provides connections to places of work, school, recreation, transit stops, and the wider active transportation network.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, and Inclusion - Providing a safe cycling and pedestrian facility to these streets could eliminate financial barriers of transportation for some residents. Low-income residents could now reach potential employers without a private vehicle or transit pass.

Health, wellbeing, and self-sufficiency - By filling gaps in the sidewalk network, installing missing curb ramps, and improved intersection crossings along these streets, the streets will be safer and more convenient for people of all abilities to travel. Pedestrian ramps will allow users with mobility aids with improved access and will incorporate appropriate texturing for low vision users who use canes as assistive devices. This would allow people with varying mobility needs to be able to travel independently.

Highway 11 and 16 Interchange Improvements

Project Description

The main operational issue occurring at this interchange is the bridge structure having substandard vertical clearance. The proposed project will address this operational issue by helping to protect the bridge structure from being struck.

The major components of this project are outlined below:

- Constructing a low-speed high load bypass lane for northbound traffic to prevent the bridge structures from being struck; and
- Constructing an over height load detector and guide signs to divert over height trucks to the bypass.

This project supports and enhances planned work as it is meant to improve the existing operational issues of today while bringing this infrastructure closer to the future ultimate configuration.

The completion of this project supports the fluidity of Canadian trade by alleviating capacity constraints and bottlenecks, and strengthens modal interconnectivity and operability by:

- Enabling vehicles that have a higher vertical clearance than 4.7 meters to travel northbound through this interchange. Currently, the City's permitting group must re-route vehicles over the 4.7-meter threshold. The travel time and distance of this re-routing varies depending on the vehicle's ultimate destination. This vertical restriction does not support the efficient movement of Canadian goods; and
- Improving the overall safety at a busy highway to highway interchange.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Economic Development and Regional Planning - removing a significant bottleneck to trade and transportation, as well as eliminating the economic impacts of detour and delays.

How does this project address Core Services & Operational Priorities?

In August 2013 the Circle Drive South Bridge opened. This was a major addition to Saskatoon's transportation network as it connected the south portion of Circle Drive across the South Saskatchewan River completing Saskatoon's ring road. It is assumed that once this connection was made a significant increase in traffic volume at the Highway 11 & Highway 16 interchange occurred.

A major deficiency at this interchange is the bridge has a vertical clearance of only 4.7 meters while the current standard is 5.6 meters. Each year the bridge is struck several times by vehicles which reduces the remaining service life for the structures. This is reflected in the 12% of fixed/movable object collision type that occurred from 2010 to 2015.

Currently there are on average two to three major reported collisions per year of northbound over height vehicles striking the structure. The structure of this interchange is likely hit more times than what is reported but the incidences that are not captured are the incidences that are more minor. All over-height related collisions should be eliminated with the completion of this proposed project. For these major collisions (two to three per year) there is an average cost to the vehicle insurers of

\$113,000 per collision. To quantify this further that would be potential cost savings of \$1,695,000 over the short-term (five years) and \$6,780,000 over the longer-term (20 years).

Alleviating capacity constraints and bottlenecks and strengthens modal interconnectivity and operability by:

- Enabling vehicles that have a higher vertical clearance than 4.7 meters to travel northbound through this interchange. Currently, the City's permitting group must re-route vehicles over the 4.7-meter threshold. The travel time and distance of this re-routing varies depending on the vehicle's ultimate destination. This vertical restriction does not support the efficient movement of Canadian goods and people; and
- Improving the overall safety at a busy highway to highway interchange.

How does this project mitigate Corporate Risk?

Currently there are on average two to three major reported collisions per year of northbound over height vehicles striking the structure. The structure of this interchange is likely hit more times than what is reported but the incidences that are not captured are the incidences that are more minor. All over-height related collisions should be eliminated with the completion of this proposed project. For these major collisions (two to three per year) there is an average cost to the vehicle insurers of \$113,000 per collision. To quantify this further that would be potential cost savings of \$1,695,000 over the short-term (five years) and \$6,780,000 over the longer-term (20 years).

When one of these major collisions occurs, there is an increase in travel time experienced by the roadway users. This is due to the imposed speed reduction put in place while the structure is being inspected and repaired. On average, the imposed speed reduction is in place for one week, is 1.2 kilometers long, impacts the northbound, eastbound and westbound traffic, and reduces speeds in these directions from 90 kilometers per hour to 30 kilometers per hour. Using the 2016 Average Daily Traffic Counts (excluding all right turns, since it is assumed, they will not be impacted by the speed reduction), the hourly values of travel time savings there is a cost of \$175,500 per major collision. To quantify this further that would be a potential cost savings of \$2,632,500 over the short-term and \$10,530,000 over the longer-term.

What is the impact if this project is delayed?

Continuation of the ongoing operating impact to the community, insurers, and the regional economy.

What is the impact if this project is not funded by 2035?

Continued and increased costs to the organization, the community and the region.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The Highway 11 & Highway 16 interchange was constructed in the 1960's and the existing bridge structures remaining service life is approximately 10 to 15 years. In June 2017 the Highways 11 and 16 Interchange Functional Planning Study was completed by ISL Engineering and Land Services on behalf of the City. Within this study, Stage 1 Improvements were identified to address the existing operational issues and an ultimate interchange configuration was developed to support the long-term travel demands in the area. It is anticipated that the ultimate configuration construction would likely not occur until the existing bridge structures are at or near the end of their service life. The Stage 1 Improvements are compatible with the ultimate interchange configuration.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHGs - reduced travel time delay should directly relate to reduced GHGs. Supporting the local economy - reduced travel time delay, reduced congestion, improved freight operations will

benefit the local economy. Safety, or resiliency of essential services - improving the resiliency of major transportation infrastructure to change by removing a substantial risk.

Efficient and effective asset management and use - The Highway 11 & Highway 16 interchange was constructed in the 1960's and the existing bridge structures remaining service life is approximately 10 to 15 years. Removing a substantial risk is an effective asset management technique.

Corporate Infrastructure Priorities

New Computer Assisted Mass Appraisal (CAMA) System for Assessment Office

Project Description

The current CAMA system (AO) has been in use since 2002 and has many limitations hindering the City's ability to efficiently assess property. This project is to fund the purchase and implementation of a new CAMA system.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

N/A

How does this project address Core Services & Operational Priorities?

A new CAMA system will allow the Assessment Office to provide a lot more information (via self-service) to citizens regarding property assessment information. By doing this, the City will finally be on par with other Assessment service providers within the province.

How does this Project address Corporate Transformational Change?

Supports the goal of developing a modern customer service system by improving supporting technology (i.e., 24-hour access to data), automating processes that are currently manual, and allowing the Assessment Office to implement industry best practices regarding data retention and access.

How does this project mitigate Corporate Risk?

A new CAMA system would allow for more automated processes that ensure more reliable property assessments. This is critical as the Assessment Roll is the foundation of the property tax levy each year. Errors also have significant impact on the public perception of the City and have, will continue to lead to an erosion of public trust in the property tax levy.

What is the impact if this project is delayed?

Given the current system is over 20 years old, any further delays increase the risk of inaccurate property assessments. Current processes are in place to alleviate this as best as possible; however, AO's limitations present significant challenges to the Assessment Office's daily operations.

What is the impact if this project is not funded by 2035?

Given the current system is over 20 years old, any further delays increase the risk of inaccurate property assessments. Current processes are in place to alleviate this as best as possible; however, AO's limitations present significant challenges to the Assessment Office's daily operations.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Allows a more stable property tax levy that is based on more reliable assessments.

What are other Triple Bottom-Line Co-Benefits?

Innovation and skills training – competitors for staff have new systems already, new systems also allow for better customer access.

Safety or resiliency of essential services – Reliable collection of property taxes is essential to the Corporation.

Fusion Upgrades - Finance and General Upgrades

Project Description

This project is a combination of mini projects for various required upgrades or enhancements to the SAP system. Not all of these are Finance specific, but they are of importance to the entire organization and include:

1. BPC to SAC - The current budgeting module of SAP (BPC) will not be supported past 2027; therefore, movement to the new SAC (cloud analytics) will be mandatory. The SAC will also upgrade the functionality of what was installed at go-live to ensure better salary, and operational tracking.
2. Advanced Scheduling- Many areas require an advanced Scheduler module which will need to be investigated.
3. Collections Management - the legacy collections software was decommissioned with SAP, however no SAP alternative was implemented with Wave 1. The corporate collections group requires exploration and implementation of a possible SAP solution to eliminate the manual process for collection of invoices other than utility or tax bills.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Improved decision making in operations and service delivery through the application of City data - This project ensures data integrity and will help in decision making for many areas of the City including budgeting, revenue, investment tracking, payroll related reports for all managers and will help the City ensure data governance is strong in those areas.

How does this project address Core Services & Operational Priorities?

Civic Assets - These systems manage financial assets such as monies received, investments, and staffing. Without these systems in place tracking and review of budgeting, funding and investments become very manual and prone to additional errors and fraud without system built-in controls. Collection has gone from an automated system to a manual collection process.

How does this Project address Corporate Transformational Change?

Continue to implement the best practices and controls to achieve responsible financial stewardship and accurate transparent reporting - This whole project is about ensuring best practices and data integrity as well as efficiency in producing that data. Staff currently have reverted back to many manual processes for the collections management as well as budgeting which has increased time, reduced in-system controls and efficiency.

A motivated workforce that feels valued and supported to perform at their best - Our people matter and as a City we expect high-performance of our staff and the system limitations are not allowing our staff to complete their tasks efficiently. Staff are frustrated at the efficiency lost and additional effort to complete tasks that were automated prior. These manual items are (or will be) prone to errors.

How does this project mitigate Corporate Risk?

Collections are approximately \$19 million as of today and these are now manually being tracked on a spreadsheet. There is additional opportunity for errors and reduced collections by this being manual. There are no automated follow-up reminders from a fully functioning system.

Activating an advanced scheduler can help managers better manage their staff and match the timesheets being approved. This can avoid over or underpayment of staff.

What is the impact if this project is delayed?

There is an expiry on the BPC module so it cannot be delayed past full implementation by 2027 or we will lose the ability to budget within the system.

Collections Management and Scheduling delays reduce efficiency and effectiveness for staff who are having to do things outside of the system in spreadsheets or other systems not directly linked to SAP; and Collections poses a risk of error and not collecting full or correct amounts.

What is the impact if this project is not funded by 2035?

All of the answers above applies here and will be repeated below.

There is an expiry on the BPC module so it cannot be delayed past full implementation by 2027 or we will lose the ability to budget within the system.

Collections Management and Scheduling delays reduce efficiency and effectiveness for staff who are having to do things outside of the system in spreadsheets or other systems not directly linked to SAP; and Collections poses a risk of error and not collecting full or correct amounts.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The ability to properly manage the collection of money is imperative to ensure that bad debts do not increase resulting in subsequent increases to the property taxes or alternatively reducing other essential services to cover the loss of revenue. The roles and security audit and subsequent fixes will ensure greater control and fraud prevention within our SAP system.

Several areas are requesting the Scheduler module as they are unable to Schedule staff and integrate properly with SAP.

These projects substantively support the ability to track, budget, manage, collect money and without these systems functioning at a high level will introduce more errors, fraud, and risk into our processes.

What are other Triple Bottom-Line Co-Benefits?

Upgrading and implementing these new improvements will help ensure quality work is completed, employees can efficiently do their work, can focus on analytical work rather than manual tracking. It ensures continuation of our essential, mandated and provincially regulated services of creating a budget, collection of money, and managing investments, can be completed, which in turn ensure funding is available for operational requirements.

Corporate Accommodations – City Hall and Civic Square East **Workspace Accommodation and Modernization**

Project Description

The City Hall and Civic Square East (CSE) Accommodation and Modernization Project addresses a backlog of Departmental and Division accommodation space requests, replacement of ageing program specific assets and renovation of public use spaces improving access, space usage, security and modernization. Replacement of obsolete furniture is no longer supported by vendors throughout City Hall to support ergonomic, safe, and code-compliant work environments.

Replacement of aging carpet to address air quality and safety concerns while leveraging the opportunity for concurrent upgrades. Provide meeting rooms for City Staff, Councillor use and public interaction. Improve wayfinding and visitor processing protocols. Support placemaking and cultural programming opportunities. Implement new layouts aligned with evolving digital infrastructure and staff needs. Provide an efficient balance between workspace densification and spaces required for focus and privacy, and collaboration and social interaction.

The combined approach reduces overall costs and disruption by coordinating efforts across physical infrastructure and interior furnishings. Together, these projects will improve staff and visitor experience, security, accessibility, and service delivery.

Total Capital Estimate

\$2.5million over 3 years:

\$750K (2026), \$750K (2027), \$1million (2028)

Overview of potential non-city funding sources

CBCM Funding is available for a small portion of scope which meets maintenance reserve eligibility. Other federal funding may be available for improved delivery of civic services or accessible components which may be included in combined scopes of work

How This Project Addresses Council Priorities

Reconciliation, Equity, Diversity & Inclusion - Meeting spaces and lobby renovations facilitate culturally responsive and inclusive services.

Evolving accessibility standards under the Saskatchewan Accessibility Act - Incorporating universal design elements such as barrier-free access, accessible meeting rooms, and inclusive signage. These upgrades remove physical and communication barriers, improve service delivery, and reflect the City's commitment to equity and inclusion.

Community Safety and Wellbeing - Enhances staff/public security, reduces fire and trip hazards, and promotes accessible service spaces.

Smart City - Supports a modern customer service strategy and improves connectivity and digital infrastructure.

Environmental Sustainability - Reduces waste and energy usage with efficient furniture and building components, aligns with HPCB policy.

Recreation, Culture, and Leisure - Provides space for community art, civic events, and placemaking initiatives at City Hall.

Core Services & Operational Priorities

Civic Assets: Improves longevity and usefulness of City Hall as a public asset through updated interiors and infrastructure.

Equitable & Accessible Services: Modernizes civic space for inclusivity and usability for all citizens and staff.

Quality of Life: Improves experience for both staff and the public; fosters civic pride in a safe, welcoming environment.

Procurement & Project Management: Leverages existing vendor contracts and stock for cost-effective, policy-aligned execution.

How does this project address Corporate Transformational Change?

Customer-centric Service Delivery - Creates centralized, intuitive access to all civic services.

Efficiency & Effectiveness - Combined project delivery reduces costs, shutdowns, and service interruptions. Well-laid-out workspaces contribute to improved work efficiency and delivery of services.

People & Culture - Enhances workplace morale and professionalism with clean, modern, functional spaces.

How does this project mitigate Corporate Risk?

This project mitigates several critical risks by addressing immediate fire hazards, air quality concerns, and physical safety issues caused by deteriorated carpet, obsolete furniture, and non-compliant electrical systems. It enhances overall building security by limiting public access beyond the main lobby, aligning with corporate security plans. Proactive investment prevents escalating operational costs tied to repetitive, fragmentary upgrades and service disruptions. Most importantly, it ensures compliance with code, accessibility, and occupational health and safety, reducing liability, protecting staff and visitors, and preserving the City's reputation.

What is the impact if this project is delayed?

City Hall is a high-profile civic space, and the condition of its interior reflects directly on the City's professionalism and commitment to service. Aging furniture, worn flooring, and outdated infrastructure negatively impact staff morale, reduce productivity, and create an inconsistent experience for both employees and visitors. Allowing these conditions to persist undermines the workplace environment and reinforces perceptions of neglect.

Investing in modernization mitigates the reputational risks associated with visibly deteriorating civic spaces, supports employee wellbeing, and demonstrates a commitment to providing safe, functional, and respectful environments for the public and staff alike.

Without coordinated leadership from Corporate Accommodations, departmental service requests will continue to accumulate, leading each department to compete for funding independently. This fragmented approach reduces efficiency, drives up costs, and results in disjointed designs that lack overall cohesiveness.

What is the impact if this project is not funded by 2035?

See the previous answer. The identified issues would be exacerbated.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Primary Indicator:

This project delivers transformative improvements in civic service delivery by creating a welcoming, accessible, and modern environment that enhances the quality of the workplace for staff and fosters stronger community engagement at City Hall. Upgraded facilities enable more efficient interactions between the public and City services, improving overall satisfaction and inclusivity.

Impact: The project's impact is substantial across social, environmental, and economic spheres. It creates a more accessible, inclusive, and welcoming City Hall, supports sustainability through efficient accommodations, materials and energy use, and extends the value of civic assets while reducing costs. Modernizing infrastructure and building systems improves service delivery, strengthens community engagement, and ensures the City's facilities are future-ready and cost-effective.

What are other Triple Bottom-Line Co-Benefits?

Co-Benefits:

Beyond direct service enhancements, the project contributes to enhanced safety through improved building systems and materials, reducing health and fire hazards. It promotes energy efficiency by replacing outdated infrastructure with sustainable solutions that lower operational costs and reduce environmental impact. The inclusion of culturally sensitive design elements and community spaces supports cultural inclusion and placemaking, reflecting the diverse identities of Saskatoon's residents.

Beyond direct service enhancements, the project contributes to enhanced safety through improved building systems and materials, reducing health and fire hazards. It promotes energy efficiency by replacing outdated infrastructure with sustainable solutions that lower operational costs and reduce environmental impact. The inclusion of culturally sensitive design elements and community spaces supports cultural inclusion and placemaking, reflecting the diverse identities of Saskatoon's residents.

New Customer Information System (CIS) for Corporate Revenue

Project Description

CIS was implemented in the last 1990's and has many limitations due to its age. This project involves replacing both components, meaning a new Utility Billing System as well as a new Property Tax Billing System. Currently the City's CRM is CIS as well, although that will not likely be the case once the corporation finds a new CRM solution.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

No external funding: however, a minimum of 50% of this project would be funded by the City's utility departments.

How does this Project Address Council Priorities?

N/A

How does this project address Core Services & Operational Priorities?

The billing of property tax and utilities results in approximately \$900M of revenue each year. Given that, CIS should be considered a key civic asset, therefore it must be maintained to maintain/exceed our established levels of service.

How does this Project address Corporate Transformational Change?

A modern billing system will present numerous opportunities to improve on current billing, and collections, processes for both utilities and property tax. It also is more likely to better integrate with SAP, allowing more timely and accurate financial reporting. This would be of significant benefit to internal and external customers, as CIS is essential in our ability to provide data for customers and ourselves.

How does this project mitigate Corporate Risk?

A new CIS would allow for more automated processes, which will reduce errors and reduce the need for additional FTE's as the City grows due to fewer manual processes.

Also, CIS is currently based on a programming language that is antiquated. This is a significant risk as no new IT support will not have experience in operating under PowerBuilder. A new system will allow for much quicker onboarding of Revenue and IT staff.

Lastly, if CIS were to become unavailable for any significant period of time, we would be unable to bill and collect the vast majority of our operating revenue.

What is the impact if this project is delayed?

IT has done a lot of good work recently to extend CIS's lifespan, but there's only so much that can be done given the solution is over 30 years old. As billing becomes more complex (new utilities, deferrals, etc.) there is an increasing need to develop more manual processes, which is not sustainable with current resources.

What is the impact if this project is not funded by 2035?

Going beyond 2035 with CIS is not feasible. More clarity will be provided once the consultant has done their work. In addition, the risk of IT not being able to train and/or find people able to support CIS grows as it continues to age.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

A new CIS will not only allow us to continue being able to calculate, bill, collect and track amounts owed to the City, but will also allow for better, more timely reporting on usage, etc.

What are other Triple Bottom-Line Co-Benefits?

Innovation and skills training – a new system will provide a much more adaptable framework for staff, which will enable many continuous improvement opportunities.

Resiliency and essential services – without the ability to bill and collect monies owed, all core services would be at risk.

Emergency Operations Centre (EOC)

Project Description

In 2024 the Saskatoon Emergency Operation Centre (EOC) physical location was closed and transitioned to the SFD Dispatch Centre. The City has no physical EOC at this time.

Total Capital Estimate

10.5 million.

Phase 1 – 2025 – Consultation and review of Emergency Operations Centre requirements for the City of Saskatoon – completed

Phase 2 - 2027 - Location Selection - potential purchase of land (depending on co-location options) \$250,000 - \$900,000.

Phase 3 - 2028 - Project Management and Design \$500,000

Phase 4 - 2029 - Construction and related costs - \$9,000,000

There are opportunities for existing purchased land for the EOC.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

Saskatoon Emergency Management has embraced the “whole of community” approach to emergency management to identify inequities in planning, mitigation, response and recovery that lead to a disproportionate impact on those in our community who are marginalized because of their race, gender/sexual identity, physical ability, and/or lived experience. This requires engaging with non-traditional emergency management partners and sectors. This expands the role of interoperability and the complexity of planning, mitigation, response and recovery. The impact is that there may be more frequent and longer duration responses that involved both the Emergency Operations Centre.

Community Safety and Well-Being:

Saskatoon Emergency Management processes and resources provide an increase in collaboration and coordination for emergency events. This increases the ability to respond to life-safety events by all sectors. The City is building a resilient, scalable emergency response system through strategic partnerships that safeguard residents and sustain essential services during major events.

Regional Planning:

Saskatoon EMO has responsibility for the emergency management planning, mitigation, response and recovery for 11 communities around Saskatoon. Our critical infrastructure partners in Saskatoon often have responsibility for services in surrounding communities as well. There would be exploration opportunities to partner with more communities in the development of an Emergency Operations Centre to provide support for the region.

Environmental Sustainability:

In the development of the Emergency Operations Centre environmental opportunities will be considered. In addition, an interoperable emergency response plan can contribute to environmental sustainability by providing the opportunity to both mitigate environmental hazards that could impact Saskatoon and when an event occurs impact on the environment is one of the key principals in the response plan.

How does this project address Core Services & Operational Priorities?

Civic Assets

The EOC provides increased interoperability community and community approach to mitigate the impact of major emergency events on civic assets and services. The EOC increases interoperability both with City divisions and within the community contributes to the outcome of Saskatoon's built and natural assets being managed at an acceptable level of risk to ensure that levels of service continue.

Equitable and Accessible Services

Large and complex emergencies or disasters have historically had a more significant impact on individuals who are living in poverty or are marginalized in communities. Saskatoon EMO has prioritized a whole-community emergency management framework. Increased interoperability through the Emergency Operations Centre includes non-traditional sectors and groups to address systemic imbalances in response.

Quality of Life

Saskatoon EMO leads collaboration with critical infrastructure and community partners from a whole-of-community approach. The EOC would continue to build on this increase in partners to strengthen community and regional resilience and mitigate public risk and vulnerability, especially on those who are disproportionately impacted during emergencies and disasters. During COVID-19 the City of Saskatoon EOC provided a whole-community response that considered varying degrees of vulnerability for residents and organizations. This standard is now the community expectation in all emergency events.

How does this Project address Corporate Transformational Change?

Customer-centric

This project increases inter-operability through the EOC. This resource is key to continuity of services during emergency events. The preparedness, planning, response and recovery for Saskatoon are supported and conducted during emergencies and events through the process and resources from the EOC. It underlies and supports all other departments and critical infrastructure in Saskatoons ability to provide ongoing services during and after emergencies and disaster events.

Efficiency and effectiveness

The outcome of "our ability to proactively respond to opportunities and challenges, while managing risks and organizational change" is enhanced with increased interoperability from a whole community – one-city approach that the EOC provides. Increased interoperability through the EOC provides risk management during emergencies events.

People and Culture

Increased interoperability fosters safety of City staff and residents. Review of major emergency events After-Action reports note that increased interoperability increases safer outcomes for all impacted. The EOC encourages inter-connected and inter-operable planning and response.

How does this project mitigate Corporate Risk?

The EOC provides resources and processes to mitigate the risk of service disruptions for any reasons within City operations. The EOC can be used during events ranging from severe weather, labour disruptions, cyber-attacks, evacuations and other hazards regularly occurring in our community.

Through the whole-community inclusion that is foundational for emergency management in Saskatoon the community is empowered to work together to mitigate risks to our community and to respond with unity of leadership in the face of major events.

What is the impact if this project is delayed?

The EOC was established in 2008. In 2024 it was closed to provide space for the Saskatoon Fire Department Dispatch Centre. The requirements for an EOC in the City have changed dramatically since 2008. A review of the City of Saskatoon EOC needs occurred in 2024 by an outside consultant. Internal and external leaders overwhelmingly expressed that the City's EOC is crucial to successfully carrying out the critical tasks of EOC supports, especially with the complex and varied events that occur. 100% of internal leaders and 78% of external leaders in the consultation believe that the City requires a hybrid (physical/virtual option) EOC model.

There is currently NO dedicated physical EOC space in the City. For the City EOC to be physically activated it requires other staff to vacate their work stations, significant delays in fully activating and no opportunity for exercising and testing the location.

During a large or complex emergency or disaster event, effective decision-making relies on the ability to collect emergency-related information, which requires close coordination between key leaders from a variety of divisions, organizations, agencies and government operations. The City must be ready to direct and control emergency operations. The EOC is the physical location to coordinate information and resources to support the priorities of life-safety, critical infrastructure and service continuity, environment, economy and cultural heritage.

What is the impact if this project is not funded by 2035?

If this was not funded until 2035 plans would need to be made to have a "dormant EOC." This would mean determining what location in City Facilities would be able to be activated as a physical EOC. Requirements would be for at minimum 20 workspaces with breakout rooms for the Public Information Officer section, planning section and incident commander, and a large boardroom. This would have to be tested at least once a year for several days. This space would also require retrofitting for EOC needs. Staff would be displaced during this yearly testing and the various rooms required for the testing would not be available.

In a cross-country survey of municipal EOC operations all jurisdictions indicated they had a dedicated EOC physical location.

With the growth in the complexity, duration and increased frequency of major disruptive events there would be significant risk in the "dormant" EOC activation disrupting the location on more occasions and for greater periods of time.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or Resiliency of Essential Services:

Improves: Incrementally improves current practices and norms.

Saskatoon EMO's primary responsibility is to increase the resiliency of the City to major emergency events. Through planning, training, response and recovery the Mobile Command Unit and Emergency Operations Centre works with all critical (essential) services in Saskatoon – both internal to the City and external critical infrastructure. Training, response, and recovery activities occur using the tools of the Mobile Command Unit and the EOC. These resources need to meet the requirements of all partners and need to be inter-operable with all critical (essential) services.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity and Inclusion:

As has been mentioned emergency management is responsible for increasing resiliency of the whole community and works with all sectors to mitigate the different impacts of major emergency events on all residents.

Health, Wellbeing and Self-sufficiency:

Major emergency events and localized events can be mitigated in a timelier manner when interoperability tools like the Mobile Command Centre and the EOC and their processes are implemented with all critical infrastructure partners. This timely response and recovery increase the health and well-being of residents of Saskatoon.

Efficient and Effective Asset Management and use:

Taking a whole-city and whole community approach to emergency management, both resources increase the mitigation of major events that could impact city assets.

Recreation or Civic Participation:

The Mobile Command Unit provides increased safety coordination for large scale public events in Saskatoon. This includes safety briefings and contingency planning with all partners. This decreases the risk of these events.

Major Capital Prioritization Plan

	Approved 2023	Approved 2024	Approved 2025	Planned 2026	Planned 2027	Planned 2028	Planned 2029	Planned 2030	Total
Project Cost									
Fire Projects									
Fire Hall 10 P.10074		3,146,000	5,816,000						8,962,000
Fire Hall 11 P.10074		1,785,000	7,965,000						9,750,000
Maintenance & Mechanical Building				900,000	7,850,000				8,750,000
Rec & Culture									
East Leisure Center P.02600			5,000,000	1,000,000	12,000,000	21,875,000	21,875,000	3,250,000	65,000,000
White Buffalo Youth Lodge P.02600		2,000,000			1,000,000				3,000,000
Archibald Arena P.10080			286,500	7,806,000	1,759,700				9,852,200
Harry Bailey Aquatic Centre P.10014			270,000	2,700,000					2,970,000
Sustainability									
Green Networks - Natural Area Program P.10093				1,000,000	1,000,000				2,000,000
Corporate Infrastructure									
Fusion Upgrades/Enhancements P.10100					3,000,000				3,000,000
Corporate Accommodations					2,000,000				2,000,000
Computer Assisted Mass Appraisal (CAMA)					4,000,000				4,000,000
Civic Infrastructure									
Corporate Fuel & Infrastructure Management P.10076		500,000	1,600,000	1,250,000	1,250,000				4,600,000
Bus Purchases P.00583				23,500,000					23,500,000
22nd Street West & Confed Drive Improvements				2,970,000					2,970,000
Civic Operations Long Term Project				4,000,000		500,000	18,000,000		22,500,000
Other									
Snow Event Allocation P.10054	5,000,000								5,000,000
Total	5,000,000	7,431,000	20,937,500	45,126,000	33,859,700	22,375,000	39,875,000	3,250,000	177,854,200
Project Funding									
Cash - From Mill Rate	-	570,900	1,985,500	2,262,577	1,163,782	73,682	1,766,507	2,400,644	10,223,592
Canada Community Building Fund (Gas Tax)		2,093,667	14,300,750						16,394,417
Reallocation			-	7,400,000	7,400,000	7,400,000	10,200,158		32,400,158
NLDF Allocations				5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
Major Civic Facilities Reserve Contribution				500,000	500,000	500,000	500,000		2,000,000
Government Funding - ICIP			3,666,500	733,300	8,799,600	16,507,087			29,706,487
Government Funding - GICB			229,200	6,244,800	1,204,500				7,678,500
SGL				300,000	300,000	300,000			900,000
CBCM				1,000,000					1,000,000
Sale of Hampton Land in PRR for fire hall 10		1,197,084							1,197,084
External Debenture 1				20,600,000					20,600,000
External Debenture 2					15,500,000				15,500,000
External Debenture 3						20,254,000			20,254,000
Internal Cash Flow	5,000,000	3,569,349	755,550	1,085,323	(6,008,182)	(27,659,769)	22,408,335	849,356	(38)
Total Funding	5,000,000	7,431,000	20,937,500	45,126,000	33,859,700	22,375,000	39,875,000	3,250,000	177,854,200
Running Total for Cash Flow	5,000,000	8,569,349	9,324,899	10,410,222	4,402,040	(23,257,729)	(849,394)	(38)	

South Saskatchewan River Watershed Stewards Update and SAW Membership Proposal

ISSUE

The South Saskatchewan River Watershed Stewards Inc. (SSRWS) has been part of a restructuring process led by the [Saskatchewan Association of Watersheds](#) (SAW). Administration committed to reporting back to City Council on representation and appointments to this organization upon completion of the restructuring initiative. As part of the restructuring, SAW has proposed reallocation of the annual membership fee toward an annual scholarship, explored in this report.

RECOMMENDATION

That the Governance and Priorities Committee recommend to City Council to pass a resolution to accept the Annual Scholarship proposal from SAW and pursue program development.

BACKGROUND

History

The SSRWS was a community driven, non-profit membership corporation working within the South Saskatchewan River watershed to implement stewardship initiatives and activities that protect the beauty, diversity, and integrity of the watershed.

The organization was provincially incorporated in 2007, as part of a provincial watershed planning initiative, which focused on developing water stewardship capacity at the local level. The organization was initially tasked with implementation of the 2007 *Source Water Protection Plan* for the watershed and later with support of the 2012 *25-Year Saskatchewan Water Security Plan*.

The City of Saskatoon (City) was a founding member of the organization and has maintained membership and representation on the SSRWS Board since 2007. From 2007 to 2018, there were two appointments to the SSRWS Board: one from City Council and one from the Administration. However, since 2018 there has been only a City Council appointment and no Administration appointments.

A response to a City Council inquiry about the possibility of having a member of the Administration appointed to the Board instead of a member of City Council, was submitted to the Governance & Priorities Committee (GPC) on [November 15, 2021](#), with a recommendation to maintain current practices for 2022 and a commitment to report back in Q3 of 2022.

In 2022, SAW submitted a restructuring proposal to the Water Security Agency that involved all 11 watershed organizations in the province. The proposal led to the establishment of one central administrative entity and consolidation of watershed activities. An information report was submitted to GPC on [August 22, 2022](#), advising that Administration would report to City Council on representation and appointments to SAW upon completion of the restructuring initiative.

Current Status

SAW has developed a restructuring framework that includes the creation of four District Advisory Committees. These Committees allow local watershed concerns and programs to be brought forward to SAW staff and Board members. The Northwest District Advisory Committee (NW DAC) was formed in 2023, with representation from South Saskatchewan River, North Saskatchewan River, Beaver Creek, and Eagle Creek Watersheds. The Charter for the DAC can be found in Appendix 1 and contains a map of the four watershed districts.

On June 13, 2024, at a Special Meeting of SSRWS, membership agreed to dissolve the SSRWS and transfer remaining assets to SAW. They signed a Memorandum of Understanding (MOU) regarding the transfer indicating that remaining funds are to be used to support program delivery in the South Saskatchewan River Watershed, with approximately an equal split in focus on rural and urban projects. It is anticipated that the MOU will be formally approved in 2025. The SSRWS will be completely dissolved shortly thereafter.

The City's annual SSRWS membership of \$20,000, funded from the water utility, was not requested for 2025.

In lieu of a membership fee, SAW has submitted an Annual Scholarship Proposal that provides an opportunity to reallocate the \$20,000 SSRWS annual fee to continue to support watershed-based programming that will benefit the City. The proposal can be found in Appendix 2.

DISCUSSION/ANALYSIS

Highlights of the Annual Scholarship Proposal from SAW are:

- The program will be a partnership between the City, Meewasin, and SAW.
- The vision is to create an annual scholarship opportunity for post-secondary students.
- Projects would propose a solution to an environmental problem within the City and implement a solution to that problem.
- In 2025-2026, SAW will work with community partners and educational institutions to develop the scholarship program. The proposed City contribution for the development of the program is \$15,000 in 2025.
- The program is anticipated to launch in September of 2026, and annually thereafter, with the award of up to three \$10,000 scholarships each year, with implementation to be completed by August 31 of the following year. The proposed City contribution for ongoing support of the program is \$20,000 annually (starting in 2026). SAW will match the City's contribution each year with \$20,000 in funding and in-kind support for program promotion.

Opportunity Assessment

The City currently works with community partners on several programs including: [Research Junction](#); [Environmental Grant](#), [Student Action for a Sustainable Future](#),

[Caring for our Watersheds](#), [Yellow Fish Road™ & Sanitary Sewer Program](#), [Community Engaged Projects](#), and the [kanātan nipīy program](#).

SAW is experienced with developing and delivering programs with a variety of funding sources. Examples include:

- [Saskatchewan Watershed Environmental Agriculture Program](#), supported by \$40 million dollars of funding from the Agriculture and Agri-Food Canada On-Farm Climate Action Fund.
- [Climate Change Adaptation Project](#), supported by Environment and Climate Change Canada.
- [Hydrologic Drought Response Planning](#), supported by the Water Security Agency.
- [Aquatic Invasive Species Monitoring](#), supported by the Invasive Species Center and the Ministry of Environment.
- [Caring for our Watersheds](#), supported by Nutrien.

The proposed program would be unique for the City in that it focuses on project development and implementation with on-the-ground outcomes like floating treatment wetlands, naturalized plantings, or weed management. It would build upon the success of Caring for our Watersheds by promoting skill development at the post-secondary level. Community partners may be involved in individual projects and benefit from the outcomes.

Benefits

Supporting the SAW proposal would provide the following benefits:

- Maintaining a strong relationship with SAW.
- Provide local post-secondary students opportunities to build skills in project development and implementation. Community partners may be involved in individual projects and benefit from the outcomes.
- Contribute to the employability of post-secondary students.
- Build partnerships with local post-secondary institutions such as the University of Saskatchewan, Sask Polytechnic, and/or the First Nations University of Canada.
- Allows the City to explore a different community stewardship model that involves young adults in caring for our green infrastructure.
- Allows the City to continue to benefit from the financial assets of the SSRWS.

Risks

There is a risk that student projects may fail because of lack of experience. This risk can be mitigated by ensuring that adequate oversight of the work is incorporated into program design. Boundaries would have to be set to limit the time spent by City staff; support for the program would have to be integrated into existing operational work or become the responsibility of community partners that benefit from the project. Project outcomes would have to enhance existing operations for the City or community partners and not lead to increased operational costs.

Conclusion

This Annual Scholarship proposal represents an opportunity to support skill development in post-secondary students and promotes stewardship of our local watershed. SAW and Meewasin are experienced and capable partners that can be relied upon to produce a viable program that minimises risks to the City.

FINANCIAL IMPLICATIONS

As outlined in the SAW proposal, accepting the proposal would cost the City \$15,000 for program development in 2025, with an expected ongoing operating cost of \$20,000 per year starting in 2026.

The current water utility operating budget includes \$20,000 for SSRWS membership which could be used to fund program development in 2025 (\$15,000) as well as the City's portion the scholarship beginning in 2026 (\$20,000). As this is a reallocation of existing utility funds, the recommendation, if approved, would not result in increased costs to the mill rate.

OTHER IMPLICATIONS

Councillor MacDonald is currently appointed to the Board of the SSRWS. Administration will alert City Council when the SSRWS is completely dissolved, and a City Council appointment will then no longer be needed.

Administration's Watershed Protection Manager has been attending meetings of the NW DAC when possible since 2022. The 2025 NW DAC Charter indicates there will be two representatives from each watershed. The South Saskatchewan positions are currently occupied by Meewasin and a Member at Large; there is no need for formal representation from the City currently. SAW may approach the City with an invitation in the future; this can be addressed by Administration.

NEXT STEPS

City Council's decision will be communicated to SAW and Administration will proceed as follows:

- If the proposal is not approved, Administration will return the funding to the utility for reallocation for other purposes.
- If the proposal is approved, Administration will begin the process of program development in partnership with SAW and Meewasin.

APPENDICES

1. District Advisory Committee Charter Version 2025 – April 9, 2025
2. SAW Annual Scholarship Proposal

Report Approval

Written by: Twyla Yobb, Watershed Protection Manager
Reviewed by: Amber Weckworth, Interim Director of Sustainability
Approved by: Angela Gardiner, General Manager, Utilities and Environment

Admin Report - South Saskatchewan River Watershed Stewards Update and SAW Membership Proposal.docx



DISTRICT ADVISORY COMMITTEE CHARTER
Version 2025- April 9, 2025



1.0 PREAMBLE

In 2022, the Saskatchewan Association of Watersheds (SAW) began establishing District Advisory Committees (DAC). The purpose of the DACs are to advise SAW on district watershed needs and programming. DACs have been established for the Northwest, Southwest, Northeast and Southeast districts (see Appendix A). A DAC for the Northern district will be established once SAW finances and staffing allow.

1.1. Objective and Scope

DACs are established to advise SAW on regional watershed stewardship issues that need to be addressed. The value of DAC participation enhances SAW's ability to access funding and deliver programming at both regional and provincial levels.

1.2. Purpose

A DAC will be a group of individuals who bring relevant knowledge and skills and have a passion for protecting and conserving watershed ecosystems at a district level.

2.0 DAC ORGANIZATIONAL STRUCTURE

2.1. Members of each DAC will include two (2) representatives from each geographic watershed area (see Appendix A for a map of watersheds).

2.2. Each DAC will be comprised of individuals with cross-sectoral representation, including but not limited to the following sectors:

- Rural Municipalities
- Urban Municipalities
- Indigenous Communities
- Industry (e.g. Agriculture, Energy, Mining, Tourism and Recreation, and Forestry)
- Provincial and Federal Government located within the named district (e.g. Department of Fisheries & Oceans or Water Security Agency)
- NGO's located within the named district. (e.g. Meewasin Valley Authority)
- Academia /Research (e.g. universities and colleges)

2.3. The committee is led by the selected Chair (Subsection 5.2) and a dedicated SAW staff member (Subsection 5.1).

3.0 DAC REPRESENTATIVES

- 3.1. Each DAC may consist of two (2) representatives per watershed (see Appendix B for definition).
- 3.2. The Chair, DAC members and designated SAW staff will source individuals interested in watershed stewardship from the non-represented watersheds and the additional sectors listed in Subsection 2.2.
- 3.3. Each DACs will have a minimum of 4 and a maximum of 18 committee members.
- 3.4. Each DAC will select a Chair from the DAC committee members. If the Chair is unable to attend a meeting of the DAC, the participants may appoint an Acting Chair to chair the meeting.
- 3.5. The length of term of DAC committee representative will be determined by the DAC.
- 3.6. Each DAC will review committee representation and roles annually.

4.0 DAC RESPONSIBILITIES

- 4.1. DACs will recommend district and watershed programming (see Appendix B for definitions).
- 4.2. DACs will collaborate on district watershed initiatives.
- 4.3. DACs will assist SAW with designated committees and policy advice.
- 4.4. DACs will liaise with **designated SAW staff**.
- 4.5. DACs will assist SAW with engaging district partners and community members.
- 4.6. DACs will nominate district representatives to fill positions on the SAW Board of Directors.
- 4.7. DACs will support SAW through the promotion and participation in communications, events and fundraising.
- 4.8. DAC meetings will be held a minimum of 4 times per year, preferably quarterly.
- 4.9. Meetings may be held virtually, in person, or a combination.

5.0 DAC MEMBER ROLES AND RESPONSIBILITIES

5.1. SAW will designate a staff member or members to liaise with each DAC.

5.1.1. SAW staff will source representatives that reside within the specified watersheds to participate in the DAC.

5.1.2. SAW staff will attend all DAC meetings.

5.1.3. SAW staff will collaborate with the DAC Chair to schedule meetings and complete action items as required.

5.1.4. SAW staff will liaise with members of the DAC.

5.1.5. SAW staff will organize the logistics and record minutes at the DAC meetings.

5.1.6. SAW staff will ensure DAC meeting information and minutes are shared and communicated with the DAC members and the SAW Executive Director.

5.1.7. SAW staff will abide by the SAW Conflict of Interest policy (see Appendix C).

5.2. Each DAC will select a Chair from within the committee members.

5.2.1. The DAC Chair will develop agendas in collaboration with SAW staff.

5.2.2. The DAC Chair will liaise with SAW staff to organize agendas and meetings.

5.2.3. The DAC Chair will chair the DAC meetings.

5.2.4. The DAC Chair will provide high level governance guidance to the DAC.

5.2.5. The DAC Chair will follow Rules of Order, as determined by the SAW Board, if questions of procedure arise.

5.2.6. The DAC Chair will abide by the SAW Conflict of Interest Policy (see Appendix C).

5.3. Individual members of the DAC agree to assist SAW and the committee.

5.3.1. DAC members will attend a minimum of three (3) meetings annually or 75% of the DAC meetings in person or virtually.

5.3.2. DAC members will be accountable to other DAC members for competent, conscientious and effective engagement.

5.3.3. DAC members will select a Chair for the DAC.

5.3.4. DAC members will nominate district representatives for positions on the SAW Board of Directors.

5.3.5. DAC members will support and assist the DAC Chair.

5.3.6. DAC members will participate in DAC and SAW subcommittees.

5.3.7. District representatives serving on the SAW Board must provide an update to their DAC at each DAC meeting.

5.3.8. District representatives serving on the SAW Board must provide an update from their district at each SAW Board meeting.

5.3.9. DAC members will abide by all SAW policies including the Conflict-of-Interest Policy (see Appendix C).

6.0 NOMINATION PROCESS TO THE SAW BOARD OF DIRECTORS

6.1. Each DAC will be allocated three (3) positions on the SAW Board of Directors.

6.1.1. District representatives nominated for the SAW Board of Directors cannot be current staff or contractors of SAW or **staff of** watershed organizations (see Appendix B for definitions).

6.1.2. Nominations will comply with the SAW Board Nomination Policy.

6.1.3. SAW Board of Directors terms will be **three (3) years**.

6.1.4. Each term is renewable, but no individual may serve on the SAW board more than two (2) consecutive terms. After a minimum one (1) year interval off the SAW Board, DAC representatives are again eligible for nomination and election to the SAW Board of Directors for an additional **three (3)** year renewable term. Exceptions to this rule may be made if SAW is unable to fill all positions on the Board designated to a given District.

7.0 THE ROLE OF SAW

7.1. SAW plays a key role in managing the DACs and assisting them in any way that facilitates the successful function of the DACs.

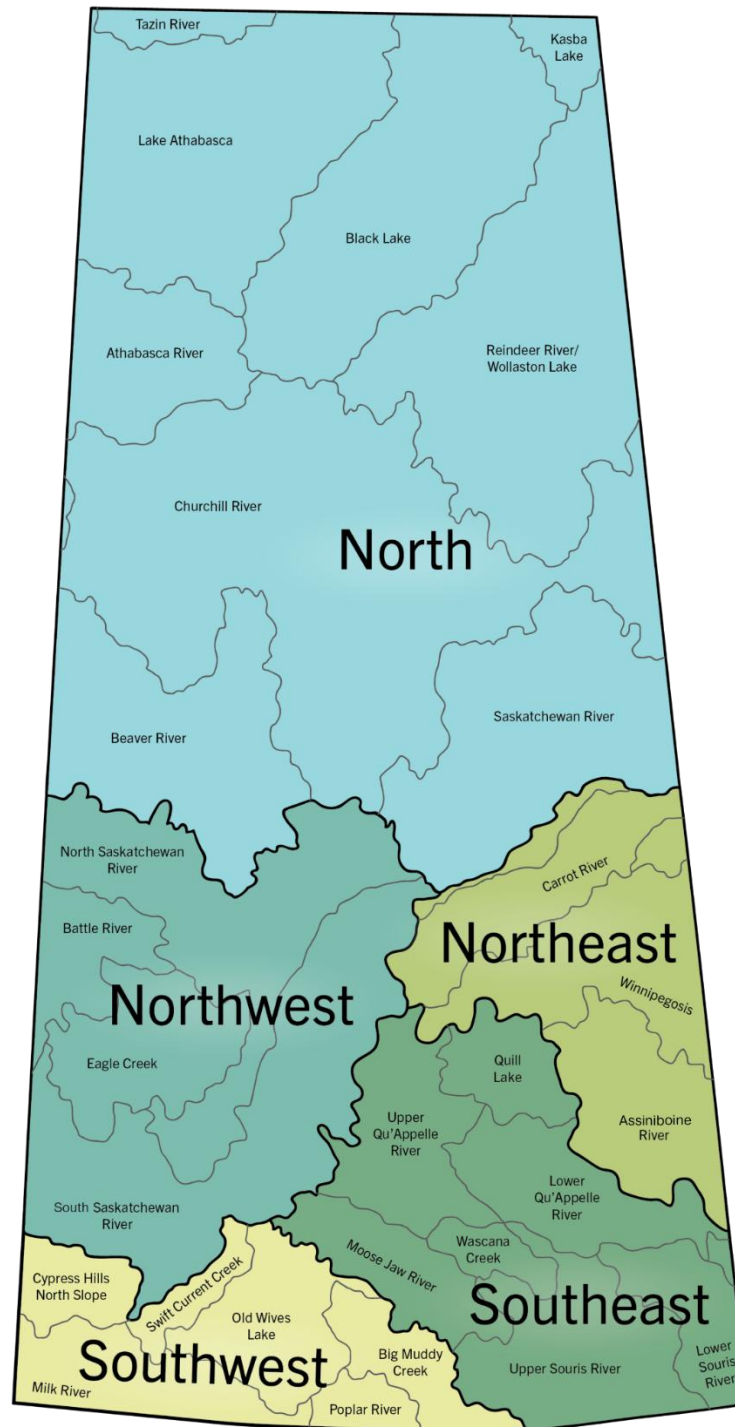
7.1.1. SAW will assign staff to liaise and support the DACs.

7.1.2. SAW will cover the costs of the venue, virtual meeting platforms, travel and sustenance for DAC meetings within the SAW allocated budget.

7.1.3. SAW will provide the DACs with liability insurance coverage.

7.1.4. Where possible, SAW will address district needs brought forward by the DACs

Appendix A - SAW District Watershed Map



Appendix B – District Advisory Committee Charter

Definitions

Watershed – A geographical area where all the water drains to a common point, whether it be a river, lake or other waterbody (see Appendix A for a map of the watersheds in Saskatchewan).

Watershed organization – For the purposes of this document, watershed organization is used as an encompassing term to include Watershed Stewardship Groups as well as **watershed associations** in Saskatchewan.

Regional programming – Initiatives, tasks, and/or projects that are undertaken to address specific concerns or issues related to watersheds, source water protection, watershed stewardship, water conservation, and/or water quality within any of the watersheds in the province.

District programming – Initiatives, tasks and projects that are undertaken to address specific concerns or issues related to watersheds, source water protection, watershed stewardship, water conservation, and/or water quality in any of the five SAW Districts.

Provincial programming – Initiatives, tasks, and projects that are undertaken to address province-wide concerns or issues related to watersheds, source water protection, watershed stewardship, water conservation, and/or water quality.

SAW Districts – During the restructure process, the SAW Board ratified a district structure that divides the province of Saskatchewan into 5 districts. These districts include Northwest, Northeast, Southwest, Southeast and Northern Districts) see Appendix A for a map of the SAW districts).

Conflict of interest – See attached Appendix C.

Appendix C - Saskatchewan Association of Watersheds Conflict of Interest Policy

Rationale

A conflict of interest arises in any situation where a member of the SAW Board of Directors, contractor, committee member or employee might have a material interest outside of SAW that could influence him/her or could be perceived to influence him/her to act in a manner contrary to the best interests of the organization. The results of a conflict-of-interest situation can result in loss of public confidence and damage to the reputation of SAW and the District Advisory Committee (DAC).

Purpose

The purpose of this policy is to establish guidelines that will aid in avoiding situations that may be interpreted as conflicts-of-interest.

Policy and Responsibility

No committee member shall, without making full disclosure to SAW or the DAC, derive any monetary benefit through:

- Taking advantage of his or her position with SAW or the DAC.
- Any affiliation with, or material interest in, any business which conflicts with the performance of his/her responsibilities for SAW or the DAC, or which would tend to influence or affect his/her judgement with respect to any transaction of SAW or the DAC.
- No payment shall be approved or made on behalf of SAW, DAC or any affiliate with the intention or understanding that a part or all of such payment is to be used for any purpose other than that described on the document supporting the payment.
- No payment shall be made on behalf of SAW or the DAC which could be considered bribery.
- It is the responsibility of each member of the SAW Board of Directors, committee member, contractor or employee to report a conflict situation at any time during their tenure.

Review of Policy

This policy will be reviewed annually.

Date Approved: April 9, 2025

Appendix D - Process to Nominate Members of District Advisory Committees for the SAW Board of Directors (2025-N-001)

Process

Each District Advisory Committee (DAC) is allocated three (3) positions on the Saskatchewan Association of Watersheds (SAW) Board of Directors. DAC's may nominate as many or as few candidates to the SAW Board as they wish. If the number of nominations from a DAC is insufficient to fill 3 positions the (the position(s) will sit vacant until such time as a suitable candidate is nominated.

If the number of nominations from a DAC is more than three (3) candidates, then the existing SAW Board will select the three (3) most suitable candidates to represent the District. Nominating exactly three (3) candidates to the SAW Board does not guarantee that those candidates will be automatically appointed to the Board. Every nominee will be vetted by the SAW Board.

To be nominated for the SAW Board of Directors, a candidate must:

- Be a member of the DAC in the District in which they reside.
- Be in compliance with the SAW Conflict of Interest policy with respect to being a SAW Director.
- Be willing to provide a criminal record check if elected to the SAW Board of Directors.
- Submit two (2) copies of the nomination by petition form (appended) signed by three (3) other members of the DAC (which can include the Chair) to both the DAC Chair and the Director of Water Resources, who will then submit the nominations to the Executive Director. The Executive Director will submit the nominations to the SAW Board of Directors.
- Include in the Nomination Package a completed nomination form and a biography and a brief list of supporting experience and skills the nominee would bring to the SAW board.

Nomination Packages will be submitted to both the DAC Chair and Director of Water Resources **60 days** in advance of the SAW AGM.

Nominees will be notified of the election results **30 days** in advance of the SAW AGM.

Date Approved: April 9, 2025



(Full Name of Nominee)

(Mailing Address if Different from Civic Address)

(Phone)

(Date)

(Date)

(Date)

I, the nominee for position of Director on the Saskatchewan Association of Watersheds Board of Directors, accept this nomination.

(Full Name Printed)

(Signature)

(Date)

☐ I declare that I do not have an adult criminal record and am willing to provide a criminal record check if elected to the SAW Board of Directors.

My preference is a (please check box or boxes):

☐ 2-year term

☐ 3-year term

Indicate any skills or sector experience you would bring to the SAW Board of Directors.

- ☐ Governance experience
- ☐ Previous director experience or employment with an environmental NGO
- ☐ Current or past professional status (e.g., accountant, lawyer, engineer, forester, agrologist, etc)
- ☐ Current or past experience with industry (e.g., forestry, mining, agriculture etc.)
- ☐ Current or experience with local, provincial or federal government (e.g., elected official or employment in a specific department such as natural resources (agriculture, water, forestry etc.), environment, public health, education, infrastructure, emergency services etc.)
- ☐ Current or past experience as an academic or researcher
- ☐ Member or employee of an indigenous community
- ☐ Other. Please specify _____

For any boxes checked, please provide specific information in your biography.

A Nomination Package must include this completed form and a biography of the nominee. Nomination Packages are to be submitted to both the DAC Chair and the Director of Water Resources. If the Director position is vacant, the package shall be submitted to the SAW Executive Director.

Date Approved: April 9, 2025

Appendix E: Process to Nominate Members to the SAW Board of Directors to Fill a Vacant Director Position Prior to Term Expiry. (2025-N-003)

Each District Advisory Committee (DAC) is allocated three (3) positions on the Saskatchewan Association of Watersheds (SAW) Board of Directors. If a Board of Director position becomes vacant prior to the term expiring, the following protocol will be advanced:

- 1) The SAW Chair will notify the DAC Chair of the Director vacancy within 5 days of the vacancy occurring.
- 2) The DAC will notify the DAC members of the vacancy with 5 days following the notification from the SAW Chair.
- 3) DAC members will nominate Board candidates at the next scheduled DAC meeting. In the event the DAC meeting falls within 60 days of the SAW Annual General Meeting then the nomination process will occur at the next scheduled DAC meeting.
- 4) Nominee packages will be put forth to the DAC Chair and the Director of Water Resources who will submit the nominations to the Executive Director. The Executive Director will submit the nominations to the SAW Board of Directors. DAC members may nominate as many or as few candidates to fill the vacancy. If a suitable nomination does not come forward, the position assigned to that District will sit vacant until such time as a suitable candidate is nominated. If the number of nominations from a DAC is more than one (1) candidate, the existing SAW Board will select the most suitable candidates to represent the District. Nominating a candidate to the SAW Board does not guarantee that the candidate will be automatically appointed to the Board. Every nominee will be vetted by the SAW board and the SAW Board of Directors reserves the right to refuse nominations.

To be nominated for the SAW Board of Directors, a candidate must:

- Be a member of the DAC in the District in which they reside.
- Be in compliance with the SAW Conflict of Interest Policy with respect to being a SAW Director.
- Be willing to provide a criminal record check if elected to the SAW Board of Directors.
- Submit two (2) copies of the nomination by petition form (appended) signed by three (3) other members of the DAC (which can include the chair) to DAC Chair and the Director of Water Resources who will submit the nominations to the Executive Director. The Executive Director will submit the nominations to the SAW Board of Directors. Include in the Nomination Package a

completed nomination form and a biography and a brief list of supporting experience and skills the nominee would bring to the SAW board.

Nomination Packages for the vacant Director position will be put forth to the DAC Chair and the Director of Water Resources who will submit the nominations to the Executive Director a minimum of **5 days prior to the next SAW Board meeting.** The Executive Director will submit the nominations to the SAW Board of Directors.

Nominees will be notified of their election results 30 days in advance of the SAW Annual General Meeting. After nominees have been informed of the results of the election, the SAW Chair will inform the DAC Chair.

Date Approved: April 9, 2025

Saskatchewan Association of Watersheds Annual Scholarship Proposal



Saskatchewan Association of Watersheds - Annual Scholarship Proposal

1.0 About the Saskatchewan Association of Watersheds (SAW)

The Saskatchewan Association of Watersheds (SAW) is a not-for-profit organization whose mandate is to protect and conserve Saskatchewan's natural water resources. SAW's vision is sustainable watersheds to support life and health by working with communities, partners, stakeholders, producers, and people of all ages on a wide variety of environmental projects and programming throughout Saskatchewan. These include helping ensure quality surface and groundwater, mitigating flooding and drought, and maintaining healthy wildlife and aquatic habitats for future generations.

2.0 Objectives

In 2025-2027, in partnership with the City of Saskatoon and the Meewasin Valley Authority, SAW's vision is to create an annual scholarship opportunity available to post secondary students in an environmental science, environmental biology, geography, and/or water security program. This annual scholarship and educational program initiative aligns directly with the City of Saskatoon's strategic goals: Environmental Leadership and Sustainable Growth, SAW's mission of being a key provider of Saskatchewan's watershed stewardship, and Meewasin's mission and guiding principles.

Key objectives of this annual scholarship and educational program include collaboration with partners, mentoring students to implement grass roots projects, and thus increasing education and awareness about environmental watershed stewardship in the City of Saskatoon and the South Saskatchewan River Watershed.

Student eligibility would be based on research projects that are submitted and meet the following criteria: a project that proposes a solution to an environmental problem within the City of Saskatoon, how to better their watershed, and implementing a solution to that environmental problem. Examples could include, but are not limited to, green infrastructure initiatives such as floating treatment wetlands, roof top gardens, waste management, riparian restoration, implementing urban best management practices, etc.

The annual scholarship will open in September annually. Students will submit a written project proposal and implementation plan and are due by December 1. Projects will be vetted, and the highest scoring top 5 projects will be invited to attend an in-person competition. Projects would then participate in a final competition and the top 3 finalists will be awarded the scholarship for implementation of their project. Implementation will be completed by August 31 of the following year. An outline of the program development and delivery timeline is provided in Table 1.

Table 1: Program Development and Delivery Timeline

Timeline	Description
Year 1	SAW to work with community partners and the educational institutions to develop the program, logistics, and administration. SAW to provide information and presentations to students about the program and scholarship opportunity.
Year 2	Program launches September 2026. Proposals to be submitted by December 1, 2026. Vetting December to January. Competition in February 2027. Program implementation to be completed between March 1 to August 31, 2027.

3.0 Budget for Annual Scholarship

Our estimation is that it will take \$15,000.00 to get the scholarship and program developed and started, and we anticipate the total cost at \$40,000.00 annually to run the program (not including SAW's in-kind of \$10,000 to promote the scholarship) which includes project management, travel and sustenance, project implementation and monetary scholarship awards to students. The monetary scholarship to students would be capped at a maximum of \$5,000.00 per student.

The financial request we would like to propose to the City of Saskatoon is in the amount of \$20,000.00 per year. This funding would cover the scholarship development, logistics and administration in Year 1, and the scholarship would be offered for the first time in Year 2-3. SAW would match the City of Saskatoon contribution 1:1 with a \$20,000 cash match. In Table 2, the budget is outlined for the development of the program and scholarship.

Table 2: Program Development Proposed Budget

Category	Amount
2025-2026	
SAW, Meewasin, City of Saskatoon and educational institutions developing scholarship requirements, logistics and administration	\$15,000.00
2026-2027	
Scholarship Awards (3)	\$15000.00
Costs to implement projects	\$15000.00
Human Resources and Logistics to operate and organize the scholarship annually.	\$10000.00
Promotion of the program through digital newsletters, presentations, social media, and print materials. Partner logos will be included on all promotional material. *In-kind contribution from SAW	

4.0 Impact of Annual Scholarship

SAW in collaboration with its partner's goals is to leave a positive watershed stewardship footprint by providing our future leaders the tools and resources to better understand the importance of water quality and quantity, sustainable initiatives, conservation and habitat enhancement, and healthy watersheds that support life and health.

2026/2027 Business Plan and Budget Options

ISSUE

Every organization and municipality face budget challenges, and the City of Saskatoon (City) is no exception. Factors such as rising costs, changing and increasing public expectation for services in some areas, the impacts of climate change and homelessness, and cyber attacks, continue to put pressure on the City's budgets. The Civic Administration and City Council in Saskatoon have a long history of working collaboratively together to listen to and respond to the needs of residents, find efficiencies, and develop a mix of services to meet the needs of Saskatoon residents. The City continues to have one of the lowest commercial and residential property tax rates when compared with other medium and large western Canadian cities as shown in the [Comparative Property Tax and Assessment Data for Prairie Cities](#) presented at the March 26, 2025 regular City Council meeting.

During each budget cycle, the civic Administration goes through an extensive prioritization process and puts forward a budget which is required to meet existing approved service levels. However, the Administration is acutely aware of various pressures for additional service.

In order to present City Council with the most complete picture of operating budget pressures, options, and ideas, the Administration presents what are referred to as Business Plan and Budget Options, which are presented for information. The operating options will not be included within the Budget Book that will be presented in November 2025, but instead are presented as options City Council could add to the approved budget, should they wish to accelerate progress in a specific area. This approach gives City Council a solid factual foundation on which to make their final decisions during deliberations at the end of November, 2025.

Capital options follow a slightly different process. Capital options are ranked by City Council prior to budget deliberations, and City Council can then consider that prioritized list when allocating Reserve for Capital Expenditures (RCE) funding during budget deliberations.

BACKGROUND

At the April 9, 2025 Governance and Priorities Committee (GPC) meeting, a report was presented on the [2026/2027 Multi-Year Business Plan and Budget Process](#) where it was outlined that Administration would present a list Business Plan and Budget Options to City Council for prioritization.

CURRENT STATUS

To address City Council's strategic priorities certain initiatives can be completed with existing resources, while some require annual operating funding, and others require one-time capital or project-based funding.

A comprehensive list of operating budget options is presented in Appendix 1 for information. This list will be included as part of the 2026/2027 Business Plan and Budget agenda in late November. At that time, City Council can add any of these operating budget options to the 2026/27 budget. To provide context to this process, Table 1 highlights the top five operating options from the Administrations perspective.

Capital Budget Options which could be funded by the RCE is presented in Appendix 2. Administration will be asking for Committee input into the prioritization of these options through an email survey following this meeting and throughout September. The results of this prioritization process along with the Administration's input will inform the recommended projects to be funded by the RCE available during budget deliberations. To assist with the prioritization process and provide Administration's perspective, Table 2 highlights what the Administration views as the top RCE priorities for the City in 2026 and 2027.

DISCUSSION/ANALYSIS

Operating Budget Options

Appendix 1 outlines \$7.64 million and \$8.07 million in 2026 and 2027 operating options for Committee to consider as part of the 2026/2027 Business Plan and Budget. In the Administration's opinion, the top priority operating options that City Council may want to consider adding to the 2026 and 2027 budget are outlined in Table 1 in alphabetical order. It is important to note the Administration's prioritization is largely based upon professional judgement and considers factors such as community priorities, operational needs and mitigation of risk.

Table 1 – Administration's Operating Option Ranking

Operating Option Title	2026 Cost	2027 Cost
Affordable Housing Incentives – Operating	\$175,000 to \$ 2,200,000	\$175,000 to \$ 2,200,000
Asset Management Investment - Three Year Phase In	\$ 3,310,000	\$ 3,650,000
Cybersecurity	\$ 650,000	\$ 247,000
Fire Community Support personnel with Dedicated Dispatchers	\$491,700 to \$ 687,900	\$331,000 to \$ 533,800
Homelessness Response Program – Operating	\$ 297,200	\$ 0
Riverbank Washroom North Kiwanis Continuous Monitoring	\$ 250,400	\$ 0

Some of the Operating Budget items shown above are scalable as noted in the appendices.

Capital Budget Options

The amount of funding available in RCE for allocation is currently estimated at \$3.07 million in 2026 and \$3.00 million in 2027. It is important to note the estimated RCE availability includes an \$868,400 and \$939,000 repayment from the River Landing Service Line in 2026 and 2027 to repay the approximate \$8.7 million in RCE funding provided from 2008 to 2024 as River Landing operated at a deficit during this time as construction was occurring and property tax incentives were provided. City Council will

be considering an option during budget deliberations in accordance with previous direction to seek out opportunities to lessen the property tax requirement in 2026 and 2027. This option will include City Council's ability to "write-off" this loan from RCE and redirect the River Landing operating surpluses to the civic operating budget instead. If this option is implemented, the available RCE funding would be reduced to approximately \$2.20 million in 2026 and \$2.06 million in 2027.

Appendix 2 is a list of potential capital projects, totaling \$5.13 million in 2026 and \$7.29 million in 2027, for Committee's consideration and prioritization. Committee could also choose to allocate available RCE funding to any unfunded project which is not included in Appendix 2, either due to insufficient funding from another reserve or not having an identified source of funding.

It is important to note this is a preliminary list of options, and City Council will have the opportunity at the 2026/2027 Business Plan and Budget meeting to finalize allocation of available RCE funding. This process is separate from the 2026-2035 Major Capital Project Prioritization list which focuses on larger projects (over \$2 million) that is also being presented at today's meeting.

In the Administration's opinion there are two RCE projects that the City has already made commitments to and will be recommended to be funded during budget deliberations this fall; these include:

- \$50,000 in both 2026 and 2027 for the City and USask Research Partnership. In 2019, the City entered into a Memorandum of Understanding (MOU) with the University of Saskatchewan to collaboratively address issues related to Urban Planning, Land Development, Reconciliation, Research Connection, Student Engagement, Student Life, and other key areas. \$50,000 would be required per year to continue supporting research projects that provide tangible benefits to Saskatoon as part of the Research Connections component of the MOU. The University of Saskatchewan's matching funding is secured pending a matching commitment from the City. The 2019 MOU has expired, and the University and City administrations have developed a new proposed MOU which will be brought forward in the coming months for consideration by City Council. The new MOU is similar in material terms to the 2019 MOU. Unless otherwise directed, the administrations from the City and University will continue to operate under the understanding that our partnership will continue for the foreseeable future.
- \$187,500 for Meewasin Trail Expansion and Upgrades in 2026. In 2021, Meewasin requested an investment from the City of \$1,250,000 over five years to support trail enhancements in four primary areas that include: Meewasin Park in River Heights neighbourhood; Kinsmen Park near Shakespeare on the Saskatchewan and Downtown; and adjacent to Circle Drive south near the Gordie Howe Bridge. In 2026 the request is for \$187,500 to conclude the five-year total funding support of \$1.25 million.

In addition to these two items, the Administration has provided a listing of what it views as the top priority RCE projects for the City in 2026 and 2027 in Table 2 below. As was done in the operating options, projects are listed alphabetically for the top six projects and is based on professional judgement considering factors such as community priorities, operational needs and mitigation of risk.

Table 2 – Administration’s Capital Option Ranking

Capital Option Title	2026 RCE Allocation	2027 RCE Allocation
Address Communication Gaps in Radio System	\$ 0	\$ 900,000
City of Saskatoon & USask Research Partnership*	\$ 50,000	\$ 50,000
City Yards Buildings Maintenance (partial funding)	\$ 500,000	\$ 120,000
Homelessness Response Program – Capital	\$ 990,000	\$ 990,000
Meewasin Trail Expansion/Upgrades*	\$ 187,500	\$ 0
Vic Rempel Greenhouse Revitalization**	\$ 475,000	\$ 0
TOTAL	\$2,202,500	\$2,060,000

*As previously noted, these items are based on previous commitments made by the City of Saskatoon and will be recommended to be funded during the 2026/27 Budget Deliberations.

**Total project cost for the Vic Rempel Greenhouse Revitalization is \$750,000 with \$275,000 proposed to be funded from the Parks Infrastructure Reserve and \$475,000 from the Reserve for Capital Expenditures as shown in the table.

FINANCIAL IMPLICATIONS

The financial implications of each option are shown in Appendices 1 and 2.

OTHER IMPLICATIONS

There are no privacy, legal, social or environmental implications identified.

NEXT STEPS

Operating Budget Options

The information within Appendix 1 will be forwarded to the 2026/2027 Business Plan and Budget meeting. If more information is required on any of the options, Committee may ask questions during the August 13, 2025, GPC meeting or could request Administration to report back prior to budget deliberations on any initiative. City Council can choose to add or phase-in any initiative on the list or any other priority operating initiative during the 2026/2027 Budget Deliberations.

Capital Budget Options

The Administration will conduct an email survey of Committee members to obtain their feedback prior to September 15, 2025, regarding the capital options. Administration will present the RCE prioritization survey results to GPC at its October 15, 2025 meeting.

The prioritized list will be included within the 2026/2027 Business Plan and Budget Review, where City Council can deliberate on the prioritized list as well as any other capital initiatives that City Council wishes to add to the budget.

APPENDICES

1. 2026 and 2027 Business Plan and Budget Operating Options
2. 2026 and 2027 Capital Expenditure Options

REPORT APPROVAL

Written by: Warren Lemke, Corporate Budget Manager
Reviewed by: Kari Smith, Director of Finance
 Clae Hack, Chief Financial Officer
Approved by: Jeff Jorgenson, City Manager

Admin Report - 2026/2027 Business Plan and Budget Options.docx

2026-2027 Business Plan and Budget Operating Options Submissions

#	Name	2026 Cost	2027 Cost
Communications and Public Engagement			
1	Communications Consultant II – Community Safety & Wellbeing	\$122,300	\$0
2	Communications Consultant II – Saskatoon Fire Department	\$122,300	\$0
3	Customer Relationship Management System & Customer Experience Strategy	\$0	\$144,800
4	Engagement Platform for Engagement Activities at the City of Saskatoon	\$47,000	\$0
5	Enhanced Demographic Reporting, Ward Reporting, and Complementary Data for Civic Survey	\$40,000	\$0
6	Marketing Coordinator	\$0	\$79,300
7	Website (saskatoon.ca) Sustainment and Advancement	\$50,000	\$0
Community Risk Reduction and Public Relations			
8	Fire Community Support personnel with Dedicated Dispatchers	\$491,700 to \$687,900 (multiple options)	\$331,000 to \$533,800 (multiple options)
Corporate Risk			
9	Corporate Risk Program Coordinator	\$130,000	\$0
Corporate Wide			
10	Asset Management Investment - Three Year Phase In	multiple options up to \$3,310,000	multiple options up to \$3,650,000
Emergency Management Organization			
11	Corporate Security Systems Junior Analyst	\$84,800	\$0
Facilities Management			
12	Facility Site Replacement Reserve Investing in Spray Pads	\$123,000	\$123,000
13	Facility Site Reserve – Enhancing Tennis and Pickleball Courts	\$100,000	\$100,000
14	Riverbank Washroom North Kiwanis Continuous Monitoring	\$250,400	\$0
Indigenous Initiatives			
15	Indigenous Cultural Resources (2 FTEs)	\$0	\$128,500
16	Truth and Reconciliation Coordinator	\$0	\$137,800
Information Technology			
17	Program Name: Cybersecurity	\$650,000	\$247,000
18	Corporate Data Program	\$124,000	\$289,000
Parks			
19	Parks Contract Administration Resourcing	\$94,500	\$0

#	Name	2026 Cost	2027 Cost
20	Tree Maintenance - Woodlawn Cemetery	\$72,000	\$0
21	Tree maintenance, removal and re-planting at civic facilities.	\$42,000	\$0
22	Wildlife Monitoring and Management Services	\$50,000	\$0
Planning and Development			
23	Affordable Housing Incentives – Operating	\$175,000 to 2,200,000 (multiple options)	\$175,000 to 2,200,000 (multiple options)
24	City Centre and District Plan Implementation/Downtown Revitalization	\$0	\$500,000
25	Heritage Conservation Program Enhancements	\$58,000	\$0
26	Homelessness Response Program - Operating	\$297,200	\$0
Reconciliation, Equity, Diversity, and Inclusion			
27	Community Accessibility Plan Response Funding	\$100,000	\$100,000
28	Manager, Indigenous Procurement	\$136,500	\$0
Recreation and Community Development			
29	1.0 New FTE Zookeeper (2027)	\$0	\$47,100
30	Recreation, Sport, Culture and Parks Partnership Reserve	\$200,000	\$200,000
31	Reserve for Major Special Events – Phased Increase to Annual Operating Funding Contribution	\$100,000	\$100,000
Roadways, Fleet, and Support			
32	Maintain and Sweep Active Transportation Facilities in the Right of Way	\$100,000	\$0
33	Snow and Ice Service Level Enhancement Options for Local Streets	\$300,000 to \$14,800,000 (multiple options)	\$0
34	Snow and Ice Service Level Enhancement Options for Neighborhood Bikeways	\$78,000 to \$85,000 (multiple options)	\$0
Saskatoon Land			
35	Reserve for Remediation of City-owned lands	\$75,000	\$75,000
Sustainability			
36	Corporate Environmental Leadership Program	\$55,000	\$80,000
37	EV Community Adoption: Public EV charging operations	\$9,400	\$0
38	Saskatoon Home Energy Map	\$0	\$81,000
39	Sustainability Reserve Contribution 2.0	\$0	\$1,485,950

#	Name	2026 Cost	2027 Cost
Transportation			
41	Guardrail Repairs	\$50,000	\$0
Total		\$7,638,100	\$8,074,450

Communications and Public Engagement		
Communications Consultant II – Community Safety & Wellbeing		
Description	Is partial funding an option?	2026 Cost
<p>A dedicated Communications Consultant II position is required to maintain the expected level of communications support in the Community Safety and Wellbeing (CSWB) and affordable housing fields, provided primarily by the Community Services Division and Saskatoon Fire Department. The position has demonstrated its value through an initial temporary contract starting in 2024/25, shared with Saskatoon Fire Department and housing, specifically:</p> <p>33% - 100050 (Building Safer Communities Grant)</p> <p>33% - P.10103.01.005 (Housing Accelerator Project)</p> <p>34% - 100279 (Fire Management & Admin)</p> <p>The City of Saskatoon prioritizes the safety and wellbeing of our community and the annual Civic Services Survey has consistently identified homelessness/housing and public safety as the two most important issues facing our residents. Communications plays a pivotal role in the City’s response to CSWB.</p> <p>There remains a critical need for coordinated communications oversight for CSWB and housing in our community right now. This need has significantly increased in recent years and demand will only continue to grow as the new City Council has recently prioritized Administration’s work in this area along with key communications that will be needed to support Saskatoon’s Housing Action Plan.</p> <p>This position will be responsible for managing the communications for all City of Saskatoon’s CSWB and housing efforts and related programs and initiatives. This includes anticipating, collaborating and coordinating communications with the various CSWB Project Leads/Teams across the Corporation (Planning & Development, Recreation & Community Development, SFD, etc.). Additionally, this position plays a key role in the CSWB Emergency Operations Centre activation (activated October 31, 2023).</p>	No	\$122,300
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>The new City Council has recently prioritized Administration’s work in this area, City Council Report:</p> <p>Mayor C. Block - Homelessness in Saskatoon [CC2025-0105]</p>	Community Safety and Well Being - Homelessness; Housing Affordability; Community Safety	
Expected Benefits	GHG Implications	Proposed Previously?
Prioritizing the safety and wellbeing of our community (social benefit) - the annual Civic Services Survey has consistently identified homelessness/housing and public safety as the two most important issues facing our residents, and this position will help the City achieve their goals for the work in this area.		No
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none">• Resident, Business & Political Expectations: Demand for timely, key project information across multiple platforms.• Limited Capacity & Diminished Service Level: Decreased service levels/coordination for Council priority area of CSWB/housing.• Reputational Risk: Loss of confidence by the public leading to a poor image of the City and our response to this growing crisis in our community. Less opportunity to plan, identify and anticipate potential issues in advance.		

Communications and Public Engagement		
Communications Consultant II – Saskatoon Fire Department		
Description	Is partial funding an option?	2026 Cost
<p>A Communications Consultant II position is required to restore the Saskatoon Fire Department’s communications service level to its pre-2024 standards and sustain communications requirements for SFD. From 2019 to 2024, through temporary contracts, a fulltime Communications Consultant position was dedicated to the department. However the position was not made permanent in the 2024/25 Budget. Without a permanent position, the communications service level risked returning SFD to a pre-2019 level of support (representing a 95% decrease in service). However, through 2024/2025, SFD has had access to approx. 0.3 FTE from Communications. The decreased support has resulted in notable service cuts for SFD, including the elimination of important communications efforts such as news releases, public safety information, community engagement initiatives and media coordination. Many duties were shifted to the SFD leadership team, impacting their ability to focus on core responsibilities.</p> <p>The Communications Consultant II will manage all aspects of SFD’s communications from Emergency Operations, Fire Prevention, Public Safety and Education, Emergency Management Organization (EMO), Community Risk Reduction including encampments, Fire Community Support and other areas of SFD. Additionally it will support media relations, social media, website strategy, internal communications, community engagement, helping SFD to meet goals as outlined in the SFD Strategic Plan.</p> <p>Given the increasing demand for SFD services in our growing and complex city, it is essential for SFD to have a dedicated fulltime resource to provide effective communication both within the department and with the public, enhancing overall safety, operational efficiency, and SFD’s public image.</p> <p>SFD/EMO led all Divisions in media inquiries in 2023 with a total of 210 representing 1/3 of the City’s media inquiries (up 2% from the previous year) and hosted 32% of the City’s planned news conferences, demonstrating the public demand for fire-related information.</p>	No	\$122,300
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Saskatoon Fire Department 2023-26 Strategic Plan:</p> <p>Saskatoon Fire Department 2023-26 Strategic Plan</p>	Community Safety and Well Being - Homelessness; Community Safety	
Expected Benefits	GHG Implications	Proposed Previously?
<p>Benefits of a permanent Communications Consultant II dedicated to SFD are:</p> <ul style="list-style-type: none"> - Providing clear and timely communication to the public, which can reduce harm and save lives (social benefit). - Proactively sharing information with the media to keep the public informed and reduce the amount of reactive media inquiries received. - Reducing the number of inquiries by proactively providing information and education on SFD’s areas of responsibility. Enhancing SFD’s employee culture through increased and sustained internal communications and information sharing. 		<p>Yes</p> <p>2022/23</p> <p>2024/25</p>
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none"> • Life Safety: Clear and timely information can save lives and foster a culture of safety and preparedness. • Limited Capacity: Communication duties have been shifted to the SFD leadership team, whose time is better spent focusing on core emergency services. • Reputational Risk: A lack of information leads to misinformation, inconsistent messaging harming the public’s confidence in SFD. • Key Initiatives: No support for strategic projects such as new fire stations and Council priority areas. 		

Communications and Public Engagement		
Customer Relationship Management System & Customer Experience Strategy		
Description	Is partial funding an option?	2026 Cost
<p>The Customer Relationship Management System (CRM) is a major solution that was lifted for the organization in 2025 and will continue to advance in the coming years. This solution is an integral part of the overall Customer Experience strategy and aligning solutions (systems) across the organization to create improved customer experience.</p> <p>The CRM solution, Corporate Contact Centre Solution and the City of Saskatoon Website are all digital channels that engage with customers. These solutions require a lead to oversee the ongoing sustainment and future recommendations to continue advancing our technology with core consideration of the 4 pillars of customer service identified in our Customer Service Policy: Standards, Systems, Citizen Input and Staffing.</p> <p>The position of Digital Channels Manager will help support the progress and sustainment of these digital channels and ensure cohesion and collaboration with the IT department.</p>	No	NA
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Drive Corporate Transformational Change Advance City Council's Priorities Deliver Excellence in core services and operational priorities	\$144,800 for the Digital Channels Manager position.
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social benefits – Improve our ability to provide a good customer experience.</p> <p>Economic and Financial – Robust and efficient technology will provide more ability for customers to self serve. Reducing staff time providing service via phone, email and in person. Improved customer experience will also result in less complaints and staff resources to field escalations.</p> <p>Good governance benefits – Will ensure that we are following a dedicated CX framework for the City and striving for the same deliverables. Consistent customer experience, every time.</p>	NA	Yes In the 2024/2025 budget.
Risk if not Funded	Climate Resilience	
<p>The risk of not properly funding resources directly tied to core digital channels with an overall CX lens will run the risk of reduced public trust, lack of quality control between solutions and stalled continuous improvement.</p> <p>Not moving forward with a lead in this area will create greater financial burden to the organization and the citizens in the long run, as well as strain on current resources impacting service levels, quality of service and staff turn-over due to burnout.</p>	NA	

Communications and Public Engagement		
Engagement Platform for Engagement Activities at the City of Saskatoon		
Description	Is partial funding an option?	2026 Cost
<p>Currently the City’s engagement activities are typically captured in an Engage page (https://www.saskatoon.ca/engage), where staff details the pertinent information for a project include:</p> <ul style="list-style-type: none">• Ways in which the public can participate• Background• Information about proposed changes <p>The Engage page section of the City’s website is the conduit of information for residents to educate themselves on projects being undertaken by the various departments in the City. Typically staff from Communications and Public Engagement (CPE) and Planning and Development create content for the Engage pages. Recent examples of Engage pages include:</p> <ul style="list-style-type: none">• Climate Action Plan Update• Public Space and Events Waste Diversion• Eastview Waste Collection Location <p>Another use of the Engage pages is for the engagement and public notice for Land Use Applications for amendments to Official Community Plan, Zoning Bylaw, and discretionary use applications. These Engage pages are targeted to specific audiences who have an interest in the potential changes to land use/planning regime. Recent examples of land use/planning Engage pages include:</p> <ul style="list-style-type: none">• Downtown Zoning Review• 831 5th Ave N• 2610 14th St E <p>The current software (Drupal) that CoS uses, provides limited functionality in the creation of an Engage page.</p> <p>Software providers in the field of engagement are plenty – the two largest ones in the Canadian market are Granicus and Social Pinpoint. Both platforms include:</p> <ul style="list-style-type: none">• Built in polling capacity<ul style="list-style-type: none">o See: https://participate.rmwb.ca/policingpriorities• Interactive mapping<ul style="list-style-type: none">o See: https://letstalk.niagarafalls.ca/road-rehabilitation-maintenance• Survey tools<ul style="list-style-type: none">o See: https://getinvolved.kelowna.ca/activemission	No	\$47,000. No additional FTEs required nor is there any technology or equipment requirements.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Engagement activities impact the priority areas in the SP. Engagement activities for projects help achieve the key actions in each priority area.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>Financial/Economic – The engagement platforms have a built-in survey tool that would eliminate the need for departments (including CPE) to subscribe to such services as Survey Monkey, etc. This would be a cost savings of \$2300 (2024) per year and would allow more functionally than what is provided by the current subscription service.</p> <p>Corporate – Having a platform that allows interactive mapping would create the ability to look at various types of land use applications across the city. Another corporate advantage is increased accessibility for persons with restrictive vision as the platform has advanced capabilities for interactive readers.</p> <p>Finally, having a new platform with increased functionally will allow staff to better communicate with target audiences/residents thus upholding many of the principles found in the City’s Public Engagement policy.</p>	N/A	No
Risk if not Funded	Climate Resilience	
<p>Reputational impact: City not being able to share information in a timely or transparent manner due to lack of functionality of current platform.</p> <p>Operational: The lower quality of engage pages means that there may be some risk that not all information can be shared – e.g., lack of interactive mapping, polls or participant storyboards.</p> <p>Financial: If we do not receive funding for this project, there is a missed opportunity to improve the functionally of the engage pages in a timely manner.</p>	N/A	

Communications and Public Engagement		
Enhanced Demographic Reporting, Ward Reporting, and Complementary Data for Civic Survey		
Description	Is partial funding an option?	2026 Cost
At its meeting on January 21, 2025, GPC received the 2024 Civic Services Survey results and resolved, "That the Administration report back before the next multi-year budget on options to enhance the Civic Satisfaction Survey to ensure the views of our diverse community are heard and broken out in the report, along with ward by ward statistical information." At its meeting on April 9, 2025 , GPC resolved, " That Administration prepare a budget option for the 2026 budget process based on option 5 Enhanced Demographic Reporting, Ward Reporting, and the Collection of Complementary Data for Hard-to-Reach Demographics for the 2026 and future Civic Services Surveys, as outlined in the report."	No	\$40,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
City Council Report: Civic Survey - Reflecting the Views of Saskatoon's Diverse Community and Providing Ward Reports - March 12, 2025	Reconciliation, Equity, Diversity and Inclusion	\$0
Expected Benefits	GHG Implications	Proposed Previously?
After reviewing the various demographic information collected as part of the two annual surveys, there is an under-sampling for the following demographics relative to Saskatoon's Census of Population (2021) demographic distribution: a) Individuals who identify as a person with a disability b) Individuals who identify as Indigenous or Person of Colour c) Individuals who have a household income less than \$40,000 By enhancing the demographic report, ward reporting and collecting complementary data for hard-to-reach groups, the results of the annual civic services survey better reflect the views of our diverse community. The design for collecting feedback is tailored more appropriately for the hard-to-reach demographics rather than relying on a traditional survey. This may build trust and credibility with the hard-to-reach community.	N/A	No
Risk if not Funded	Climate Resilience	
There is a high potential that the three demographic groups will continue to be underrepresented in the annual civic services surveys in future years. Furthermore, survey results will not be broken down by individual ward. However, the survey is intended to be one of several inputs to inform decisions about strategic priorities, budgeting and service delivery.	N/A	

Communications and Public Engagement		
Marketing Coordinator		
Description	Is partial funding an option?	2026 Cost
<p>The Communications & Public Engagement Department is seeking funding for a Marketing Coordinator to support the Corporate and Employee Communications (CEC) Section. This role is critical to meeting the growing and increasingly complex needs of our internal clients, including Strategic Partner Divisions (IT, HR, CFS) and Offices such as the City Manager’s Office, City Clerk’s Office, City Solicitor’s Office and others.</p> <p>As the demand for strategic communications continues to rise, the CEC Section is challenged to maintain service quality and responsiveness. A Marketing Coordinator would provide essential support, enabling Communications Consultants to focus on high-value work - strategy development, client consultation, trend analysis, and issue management - while ensuring continuity of service and reducing the risk of burnout.</p> <p>This position would absorb a significant portion of project execution tasks, which currently consume an average of 1,600 hours annually. Delegating even 10–50 per cent of these tasks would free up four to 20 hours per week per Consultant, directly increasing team capacity and productivity.</p> <p>Key responsibilities include advertising coordination, media distribution, internal newsletters, MyCity (intranet) support, internal campaigns, training materials, social media, website content, documentation of corporate knowledge and procurement support. These tasks are vital to the success of both internal and public communications, but do not require the strategic expertise of senior staff.</p> <p>By supporting succession planning, managing workload peaks and enhancing operational efficiency, the Marketing Coordinator would be a cost-effective investment that strengthens the department’s ability to deliver timely, high-quality communications aligned with corporate priorities.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Reconciliation, Equity, Diversity, and Inclusion; Core Services;	\$79,300 (\$20,000 current non-allocated FTE funding towards total cost of \$99,300).
Expected Benefits	GHG Implications	Proposed Previously?
A Marketing Coordinator will significantly enhance the team’s capacity, allowing senior roles to focus on strategic communications planning, client engagement and timely crisis planning, preparation and response. This role supports continuity, reduces burnout and strengthens succession planning. By handling execution tasks such as advertising, newsletters and digital content, the Coordinator improves efficiency and service quality. The position assists in providing high-impact communications that meet growing internal and external demands, protecting the City’s reputation and advancing corporate goals.	N/A	No
Risk if not Funded	Climate Resilience	
Without funding this role, the CEC Team faces overextended staff, project delays and reduced service quality. Burnout threatens employee retention and corporate knowledge. Residents and employees may face unmet expectations, while the City’s reputation and ability to manage crises and strategic initiatives could suffer. A Marketing Coordinator is essential to sustain operations and mitigate these growing risks.	N/A	

Communications and Public Engagement		
Website (saskatoon.ca) Sustainment and Advancement		
Description	Is partial funding an option?	2026 Cost
<p>The City’s external facing website (saskatoon.ca) serves as the hub of information for programs and services for all customers of Saskatoon. There is currently no dedicated budget for its sustainment or continuous improvement of the user experience (UX).</p> <p>The funding request proposed is to initiate a base budget for website maintenance. This investment will support:</p> <ul style="list-style-type: none"> - Regular UX audits and updates -Accessibility and compliance improvements -Cybersecurity enhancements -Performance optimization -Foundational planning for long-term digital service innovation 	<p>Yes. If necessary, the funding could be split between two years with \$25,000 in both 2026 and in 2027 being added to the operating budget. This would allow for a future base budget of \$50,000 available by 2027 for website maintenance and advancement.</p>	<p>\$50,000. Future funding is undetermined, will work on a longer-term funding plan.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>Deliver excellence in core services and operational priorities</p> <p>Drive Corporate transformational change</p> <p>Advance City Councils Priorities.</p>	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social benefits – Improve our ability to interact with customers and deliver accessible and accurate information.</p> <p>Economic and Financial – Robust and efficient website will provide more ability for customers to self-serve. Reducing staff time providing service via phone, email and in person.</p> <p>Good governance benefits – Develop an updated governance document to ensure accuracy and quality, engagement and customer service.</p>	N/A	No
Risk if not Funded	Climate Resilience	
Without ongoing support, the website risks becoming outdated, inefficient, and misaligned with modern digital expectations. This will also negatively impact customer experience and public trust in the City.	N/A	

Community Risk Reduction and Public Relations		
Fire Community Support personnel with Dedicated Dispatchers		
Description	Is partial funding an option?	2026 Cost
<p>The FCS needs dispatch support for effective and safe operation. The discontinuation of SPS dispatch requires additional SFD dispatchers to continue this support, ensure timely responses to service calls and support operations' increase in emergencies.</p> <p>Call Intake: Service requests would be received by SFD dispatchers.</p> <p>Assessment: Dispatchers determine the appropriate response based on location and nature of the concern.</p> <p>Resource Deployment: Appropriate resource is dispatched; call card is initiated.</p> <p>Data Tracking: Dispatchers enable real-time tracking of FCS operations, previously not done.</p> <p>Dispatch support improves data collection: time call received, time of dispatch & assigned resource, enroute & arrival time, duration & completion of call and enhanced statistical reporting.</p> <p>Time-stamped data enhances mapping, tracking & analysis, improving operational efficiency and ensuring personnel safety.</p> <p>SFD is seeking four dispatchers (one per budget year from 2026 to 2029) to provide essential support to Operations and FCS and address a significant gap in dispatch coverage for investigators and inspectors.</p> <p>Increasing Calls & Response Needs: The volume of emergency calls continues to rise annually, pressuring dispatch capacity.</p> <p>FCS Support After Police Discontinuation: SFD has hired four temporary dispatchers using vacancies in other positions.</p> <p>Enhanced Safety: Investigators, inspectors, and the unhoused team rely on phone communication, lacking the structured support of dispatch.</p> <p>Battalion Coverage:</p> <p>The 4 FTEs for dispatch provide an additional dispatcher on each battalion and provide:</p> <p>Reliable Radio Communication Support</p> <p>GPS Location & Personnel Tracking</p> <p>Real-time wellness check-ins & direct radio contact</p> <p>Call Taking & Dispatching</p> <p>FCS Staffing Structure</p> <p>The requested personnel combined with existing staff, provide a minimum of four teams of two per battalion, ensuring broader service availability. Existing working supervisors will no longer be assigned to a specific team, providing staff overview & direct support while coordinating daily operations. FCS could better serve peak operational times and routes required by Transit.</p>	<p>Yes.</p> <p>2026 - 1 Dispatcher, 2 FCS for total \$302,700.</p> <p>2027 - 1 Dispatcher, 4 FCS for total \$512,400.</p>	<p>Option 1- 6 FCS \$582,000 & 1 Dispatch \$105,900.</p> <p>Option 2- 4 FCS \$385,800 & 1 Dispatch \$105,900.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	CSWB, homelessness/response to encampments, enhance public safety, support downtown development, support Transportation.	<p>Option 1 - 4 FCS & 1 Dispatch total \$533,800.</p> <p>Option 2 - 2 FCS & 1 Dispatch total \$331,000.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social Benefits - Improve service level, create efficiencies, data collection & reporting</p> <p>Economic - Reduce current overtime cost</p>	N/A	No
Risk if not Funded	Climate Resilience	
<p>Public Safety - backlog or triaging of non-emergent calls, diminishes presence & visibility</p> <p>Personnel - no GPS tracking & check ins for conditions, activities & needs</p> <p>Operational - risk to response times, limits data tracking, OH&S concerns</p> <p>Workforce - retention & recruitment issues, staff burnout</p> <p>Financial - overtime costs, increase training expense, legal risks, potential litigation</p> <p>Reputational - complaints & concerns about FCS program</p>	N/A	

Corporate Risk		
Corporate Risk Program Coordinator		
Description	Is partial funding an option?	2026 Cost
A Corporate Risk Program Coordinator is being proposed to provide a dedicated resource to support the existing programs of the Corporate Risk Office, increase capacity for risk assessment and support broader adoption of risk management principles and practices throughout the organization. This position would be responsible for assisting in the creation, maintenance and updating of corporate risk registers; assisting risk owners in identifying and improving risk mitigation strategies; documentation of internal controls; and verification procedures to ensure controls are functioning as intended.	No	\$130,000 (\$124,000 for ESA 7 and \$6,000 for operating costs).
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not Applicable	Risk affects achievement of objectives; the better we manage our risks, the better the chances are that we can achieve our objectives in all areas.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
Governance benefits: the benefits of managing risk well include increasing the chances that our projects, programs or initiatives will succeed and achieve their objectives; complying with legal and regulatory requirements; meeting the expectations of our residents and stakeholders; being better able to respond to, and recover from, surprises and disruption; seizing opportunities when they arise; making better decisions; protecting the public interest and maintaining the public trust.	N/A	No
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none"> Inability to enhance and expand risk program offerings and coverage beyond current levels Risk and control documentation will become out of date and/or inaccurate, no longer reflecting current practice Without updates and verification, controls may not be working as designed and risks may not be managed as well as intended Emerging and/or changing risks may not be identified or managed well, leaving the City to respond reactively rather than proactively 	N/A	

Corporate Wide		
Asset Management Investment - Three Year Phase In		
Description	Is partial funding an option?	2026 Cost
<p>This plan is a proposed 1% property tax rate increase for three years to continue to build our asset management programs and progressively bridge the funding gaps identified in the asset management plans.</p> <p>Since the City began addressing funding gaps within its Asset Management Plans (AMPs), it has become clear that a coordinated approach is essential to ensure the sustainability of infrastructure. The Consolidated State of Report, which will be brought forward for the first time in 2025, is expected to play a critical role in identifying priority areas and establishing a foundation for strategic decision-making. However, addressing funding gaps requires not only new insights from this report but also the growth of asset management capabilities across the organization to ensure effective implementation of long-term strategies.</p> <p>The proposed Business Plan Operating Option provides a critical opportunity to strengthen organizational asset management capabilities while bridging funding gaps identified through Asset Management Plans. By implementing incremental annual adjustments to property tax rates, this initiative ensures a steady allocation of resources toward priority needs. It promotes proactive investments that help mitigate long-term costs and prevent infrastructure decline. This request begins to bridge the funding gap for AMPs, which is currently estimated to be between \$54 - \$60 million. This strategy is grounded in best practices in asset management and aligns with the priorities and recommendations of the Executive Leadership Team (ELT).</p> <p>The plan supports strategic objectives by emphasizing forward-looking investment over reactive spending. It also establishes a coordinated framework to address funding gaps in asset management investments. While inflationary and growth-related increases will continue to be reflected in the Indicative Budget, this initiative specifically targets the additional funding required to start bridging existing gaps, enhance asset management strategies and secure sustainable, long-term outcomes.</p>	<p>Yes. Any amount of funding would be beneficial to bridging the funding gap. The scenarios below outline the work that can proceed at certain funding levels.</p> <p>FTE funding only - \$110,000 in 2026 (est. 0.03% of mill rate).</p> <p>Operating costs only (Annual Operating, FTE, and System Development) in 2026: \$990,000 (est. 0.3% mill rate increase).</p>	<p>Multiple options up to \$3,310,000 for 2026.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Asset Management Plan:</p> <p>Corporate Asset Management Plan Report February 8, 2016</p> <p>Corporate Asset Management Policy Adopted by City Council May 25, 2020</p>	<p>This aligns with Core Services & Sustainability/Environment priorities by addressing infrastructure funding gaps to ensure long-term resilience.</p>	<p>Multiple options up to \$3,650,000 for 2027 (dollar value to be adjusted to reflect 1%).</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Environmental: Proactive investments reduce infrastructure deterioration, minimizing resource consumption and environmental impact through better asset lifecycle management.</p> <p>Social: Improved infrastructure service levels enhance quality of life, fostering equity and accessibility for all community members.</p> <p>Economic/Financial: Strategic funding reduces long-term maintenance costs, mitigates financial risks, and ensures sustainability, creating economic resilience.</p> <p>Governance: Strengthens organizational asset management practices, ensuring transparent and prioritized decision-making aligned with best practices and strategic goals.</p>	<p>This initiative supports the City's sustainability commitment by improving lifecycle management of infrastructure assets, potentially reducing greenhouse gas (GHG) emissions over the long term.</p> <p>Proactive investment in asset renewal minimizes the environmental impact associated with reactive repairs or replacements. While the project does not directly align with actions in the Low Emissions Community Plan, its emphasis on sustainable practices contributes indirectly to reducing overall emissions.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>If not funded, the Asset Management Planning gap will increase, leading to further infrastructure deterioration, increasing long-term costs and inefficiencies. Service levels may decline, causing disruptions and lower quality. Safety risks could impact staff and the public. Reputational damage from complaints and media scrutiny, along with non-compliance risks, exposing the City to legal and regulatory penalties. These combined risks threaten operational effectiveness and community trust.</p>	<p>Addresses climate resilience through proactive infrastructure investment and Asset Management Plans. AMPs guide design life cycle planning, helping the City adapt to climate challenges, mitigate risks from extreme weather, and reinforce community resilience per the Corporate Climate Adaptation.</p>	

Emergency Management Organization		
Corporate Security Systems Junior Analyst		
Description	Is partial funding an option?	2026 Cost
In today’s complex and rapidly evolving security environment, the integration of advanced physical and cybersecurity systems requires a layered and resilient approach. The Corporate Security Systems Junior Analyst position is essential to support the Security Systems Analyst by providing technical assistance, ensuring continuity of operations, and developing future expertise through mentorship.	No	1 FTE, \$84,800
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Supports Community Safety, Smart City innovation, Core Services, Economic Development, and Downtown vibrancy through enhanced security systems.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The proposed Corporate Security Systems Junior Analyst is a strategic investment in the City's ability to manage physical security threats. Supporting the lead Analyst, this role maintains and optimizes CCTV, access control, and intrusion detection systems. It enhances safety, reduces disruptions, and improves response times. The role boosts efficiency by preventing misconfigurations and protecting City infrastructure. It also strengthens governance by reducing risks, and ensuring compliance. While not directly reducing emissions, it aids Climate Resilience by maintaining energy-efficient systems. This role supports the City’s goals through safety, sustainability, and smart infrastructure.	N/A	No
Risk if not Funded	Climate Resilience	
If not funded this year, the City will face gaps in security system oversight, slower response times, and reduced capacity to optimize existing tools. This could limit service continuity, delay modernization efforts, and impact the City’s ability to proactively manage future needs—all of which will affect long-term efficiency and resilience.	N/A	

Facilities Management		
Facility Site Replacement Reserve Investing in Spray Pads		
Description	Is partial funding an option?	2026 Cost
<p>Facilities Management proposes the inclusion of all city spray pads in the Facility Site Replacement Reserve (FSRR), along with an increase in annual funding from \$65,000 to \$311,000. This investment will ensure spray pads remain safe, functional, and enjoyable for residents and visitors throughout the full lifecycle of the asset. Currently, 10 of the 22 spray pads receive funding, amounting to \$3,000 per pad annually. This budget simply allows for critical repairs, leaving many spray pads vulnerable to deterioration and reduced effective lifespan.</p> <p>Comprehensive evaluations have revealed infrastructure concerns, including widespread cracking, obsolete water features, faulty nozzles, control system failures, and drainage issues due to slab settlement. Without proper funding, the condition of these assets will continue to decline, leading to higher long-term costs within operations and premature full replacements.</p> <p>A 30-year life cycle analysis estimates the total cost per spray pad at \$421,000, equating to \$14,100 per pad per year. However, the industry standard suggests a service life of 20–25 years, underscoring the urgency of proactive maintenance.</p> <p>To sustain all 22 spray pads, a \$311,000 annual allocation is necessary justifying the proposed funding increase. This investment will support critical repairs, including feature replacements, anchoring hardware updates, coating reapplications, subsurface drainage improvements, pump/motor repairs, control system upgrades, joint sealant replacements, and shade structure restorations.</p> <p>Spray pads play a vital role in community well-being, particularly during extreme summer heat waves. They provide accessible cooling spaces for residents, including the most vulnerable populations. Investing in their maintenance ensures continued enjoyment, improves public health, and strengthens overall community engagement.</p>	<p>Yes. \$100,000 in 2026 \$100,000 in 2027</p> <p>While any increase to current funding levels, between \$0 and \$246,000, would be possible, any amount less than the requested amount will perpetuate an increased level of risk associated with underfunding and will continue to decrease the service level of these assets, including but not limited to requiring one-time funding for the complete replacement/ rebuild of many of these spray pads.</p>	<p>\$123,000</p> <p>There is no additional positions required.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>REDI</p> <p>Recreation, Culture and Leisure</p> <p>Deliver Excellence in Core Services</p> <p>Equitable and Accessible</p> <p>Quality of Life and Public Safety</p>	<p>\$123,000</p> <p>There is no additional positions required.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Economic and Financial – planning shift to preventive maintenance, through capital replacement plans, from reactionary maintenance that carries increased costs.</p> <p>Governance Benefits – this additional funding will aid in leveraging good asset management practices for all the FSRR-eligible assets, in accordance with the City’s Corporate Asset Management Policy and Strategy.</p> <p>Social Benefits: Performing rehabilitations in a timely manner ensures that the spray pads remain safe to use for the public. The spray pads bring enjoyment to all residents of the City throughout the summer. These facilities promote active living in the communities they inhabit and a place for residents to gather in a beautiful park setting.</p> <p>Environmental benefits: Maintaining the spray pads by performing proactive maintenance and repairs extend the service life of these assets.</p>	N/A	No
Risk if not Funded	Climate Resilience	
If the funding for spray pads is not addressed, further deterioration of assets will continue, due to an inability to provide necessary maintenance and replacement of end-of-life infrastructure, limiting the level of service that can be provided at these spray pads and potentially reducing quality of life. These spray pads are an example of an asset where there is high level of financial, operational, legal, and reputational risk associated with poor and very poor asset condition.	Extreme Heat Strategy - cool down locations.	

Facilities Management		
Facility Site Reserve – Enhancing Tennis and Pickleball Courts		
Description	Is partial funding an option?	2026 Cost
<p>Facilities Management proposes the inclusion of tennis and pickleball courts in the Facility Site Replacement Reserve (FSRR) alongside an increase in annual funding from \$50,000 to \$250,000. This strategic investment will ensure courts remain safe, playable, and enjoyable for all residents and visitors throughout the full lifecycle of the asset.</p> <p>At present, the \$50,000 annual budget supports 38 tennis courts and 18 pickleball courts, amounting to \$1,000 per court. This funding simply allows for urgent repairs, leaving many courts vulnerable to premature deterioration and no plan for replacement.</p> <p>Following a comprehensive evaluation in 2025, concerns have been identified across the portfolio, including widespread cracking, leaning net posts, failed subbases, and surface delamination. The ongoing lack of investment is accelerating the degradation of these assets, ultimately increasing long-term costs and necessitating full rebuilds much sooner than expected.</p> <p>A conservative 40-year life cycle analysis—based on current City practices—estimates the total cost per court at \$212,000, equating to \$5,300 per court annually. However, the industry standard places expected service life between 25 and 30 years, highlighting the risks associated with insufficient maintenance funding.</p> <p>To adequately sustain all 56 courts, \$9,965,000 is required over 40 years, justifying the proposed \$250,000 annual allocation. This funding will support essential repairs, including resurfacing, crack treatment, subbase stabilization, fencing, net post anchorage, sport court membrane replacement, and asphalt overlays.</p> <p>The demand for tennis and pickleball court maintenance is among the highest summer inquiries received by Facilities Management. Proper funding will not only preserve these valuable recreation spaces but will also enhance the quality of life, community engagement, and overall usability for years to come.</p>	<p>While any increase to current funding levels, between \$0 and \$200,000, would be possible, any amount less than the requested amount will perpetuate an increased level of risk associated with underfunding and will continue to decrease the service level of these assets, including but not limited to requiring one-time funding for the complete replacement/ rebuild of many of these courts.</p>	<p>\$100,000</p> <p>There is no additional positions required to facilitate the increase in funding.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>REDI</p> <p>Recreation, Culture and Leisure</p> <p>Deliver Excellence in Core Services</p> <p>Equitable and Accessible</p> <p>Quality of Life and Public Safety</p>	<p>\$100,000</p> <p>There is no additional positions required to facilitate the increase in funding.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Economic and Financial – planning shift to preventive maintenance, through capital replacement plans, from reactionary maintenance that carries increased costs.</p> <p>Governance Benefits – aid in leveraging good asset management practices for all the FSRR-eligible assets, in accordance with the City’s Corporate Asset Management Policy and Strategy.</p> <p>Social Benefits: Performing rehabilitations in a timely manner ensures that the courts remain safe to use for the public. The tennis courts, and pickleball courts bring enjoyment to all residents of the City throughout the summer. These facilities promote active living in the communities they inhabit and a place for residents to gather in a beautiful park setting.</p> <p>Environmental benefits: Maintaining the tennis and pickleball courts by performing proactive maintenance and repairs can extend the service life of these assets.</p>	N/A	No
Risk if not Funded	Climate Resilience	
Further deterioration of assets will continue, due to an inability to provide necessary maintenance and replacement of end-of-life infrastructure, limiting the level of service that can be provided at these courts and potentially reducing quality of life. These courts are an example of an asset where there is high level of financial, operational, legal, and reputational risk associated with poor and very poor asset condition.	N/A	

Facilities Management		
Riverbank Washroom North Kiwanis Continuous Monitoring		
Description	Is partial funding an option?	2026 Cost
On May 29, 2024, City Council received a report regarding the Expansion of Access to Public Washrooms and Drinking Water and resolved that the Administration proceed with a pilot project for one contracted fully monitored staffed Riverbank Public Washroom, funded through 2025. At the same meeting, City Council also resolved, in part that the Administration report back for the 2026 budget deliberations with proposed investment for City-led ongoing provision of 24/7 washroom.	No	Total estimated annual cost of \$250,400 for monitoring of the site, during regular operating hours.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
City Council Report: City Council January 2025 – Motion 14.1 - Expansion of Access to Public Washrooms and Drinking Water – Report Back Items [CC2025-0104]	Community Safety and Well Being Homelessness and Community Safety Core Services Safety, social and community supports at this location.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
Eliminated public washroom repairs due to improper usage or vandalism to ensure that safe, accessible, and welcoming washrooms for all of members of our community and provide vital services to our parks and trails within the river valley.	N/A	Yes 2025
Risk if not Funded	Climate Resilience	
Resume previous funded levels - three daily checks, funded as a BPO as part of the 2024/2025 Budget process. The popularity of riverbank parks with residents and visitors continues to grow. The washrooms will be shut down frequently due to vandalism requiring additional repairs. The loss of washroom facilities in the core downtown area is detrimental to the community and a reputational risk to the City for general operations at these locations.	N/A	

Indigenous Initiatives		
Indigenous Cultural Resources (2 FTEs)		
Description	Is partial funding an option?	2026 Cost
<p>The request is for 1 Indigenous Cultural Resource:</p> <ul style="list-style-type: none"> 1 new permanent FTE for 2027 <p>The position provides a leadership role in developing and maintaining connections to Knowledge Keepers and ceremonialists and acts as an influencer and change-maker as the City moves towards reconciliation.</p> <p>From January 2025 to June 2025, the term Indigenous Cultural Resource position was shared by two people who each worked half-time. Based on the workload and the support required from other departments, the individuals in these positions could have both worked full-time.</p> <p>One was focused on Cultural Spaces, which is a very large, complex and ongoing project involving Knowledge Keepers, youth, rightsholders, Indigenous organizations and other partners such as Meewasin, USask, SHA, SPS, Saskatchewan Indigenous Cultural Centre and Wanuskewin Heritage Park as well as numerous City staff and departments. The development of cultural spaces will be long term.</p> <p>The other is focused on strategic and policy work and leads or collaborates with others (ie. Knowledge Keepers) in the development and delivery of cultural teachings and workshops for City Administration and City Council.</p> <p>For example, this includes developing a sacred fire protocol with the Fire Department and Knowledge Keepers; working with various departments on a Smudging procedure for civic facilities; developing a cultural teachings plan and so on.</p> <p>Providing a culturally responsive workplace for Indigenous employees is also important for retention.</p> <p>One of the individuals who worked half-time resigned for a full-time permanent position within the City. This speaks to the need to have permanent positions in order to retain staff.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
A report on the work and the outcomes of the Indigenous Initiatives Department including the Indigenous Cultural Resource will be forthcoming in the fall of 2025.	Aligns with draft 2026-29 Council Priority of REDI Community Safety Environmental Sustainability Drive Corporate Transformational Change	\$128,500
Expected Benefits	GHG Implications	Proposed Previously?
<p>Environmental benefits</p> <ul style="list-style-type: none"> - The position is able to help facilitate and coordinate teachings from Knowledge Keepers on Indigenous worldviews as it relates to land, air, water, ecosystems. <p>Social benefits</p> <ul style="list-style-type: none"> - The work on Cultural Spaces is upstream preventative work that leads to a higher quality of life for Indigenous people. - It advances equity, diversity and inclusion. The position helps to reduce discrimination and racism by facilitating or providing awareness and education. <p>Economic and financial</p> <ul style="list-style-type: none"> - This position contributes to the livelihood of Knowledge Keepers and ceremonialists by honouring them appropriately/compensating them for their knowledge and expertise. <p>Governance benefits</p> <ul style="list-style-type: none"> - The City is seen as a leader in reconciliation. Incorporating Indigenous worldviews and decolonization is a way to remedy past errors of imposed colonialism. 	N/A	Yes 2022-23 Budget. Given it was a new position it took time to thoughtfully develop a job Description.
Risk if not Funded	Climate Resilience	
<p>The City's reputation of handling situation which requires cultural knowledge like sacred fires.</p> <p>Lack of Cultural Spaces and awareness, teachings and trainings</p> <p>High risk of turnover.</p> <p>Burnout of current staff at Indigenous Initiative department</p> <p>Reputation of the City not being welcoming and inclusive place to work for Indigenous employees, and for residents.</p>	N/A	

Indigenous Initiatives		
Truth and Reconciliation Coordinator		
Description	Is partial funding an option?	2026 Cost
<p>This option is requesting funding to hire another Truth and Reconciliation Coordinator (1.0 FTE permanent).</p> <p>In 2018, City Council approved funding for Truth and Reconciliation Coordinator position to support Council’s Reconciliation Strategic Priority. This investment was intended to allow the City to continue work on responding to the TRC Calls to Action.</p> <p>Despite making some progress on the Calls to Action, there are considerable expectations and demands of this position both internal to the City in working with other departments but also from the community. Additionally, where the City has made progress, we have not been able to develop an effective communications strategy to show community, Indigenous leaders, survivors, knowledge keepers, and other organizations what has been accomplished since the Truth and Reconciliation Commission.</p> <p>One of the major responsibilities of the Truth and Reconciliation Coordinator that is outlined in the Job Description is “collaboratively develops and implements a short- and long-term strategic plan for implementing the TRC Calls to Action”. Another one is to “gather and compile data related to the City’s participation and role in the TRCs Calls to Action and report out regularly on progress.”</p> <p>Unfortunately, there has not been sufficient time or capacity to develop a short term and long term plan for implementation; work more closely with internal departments to build capacity for them to respond to their calls to action; develop ways to gather and compile data and report out regularly on progress; and finalize a professional development training plan after a review was completed of the Reconciliation Ambassador Program. These are just examples. More capacity is required to follow through on this important work.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report:</p> <p>The Administration reported on October 19, 2015, and was directed to provide regular updates outlining successes, as well as outstanding items, along with an update of events recognizing the Year of Reconciliation in Saskatoon. The Administration was also directed to report with a plan for professional development and training of employees.</p> <p>The Job Description of the Truth and Reconciliation Coordinator also outlines work that should be achieved. However, there is insufficient time or capacity to fulfill all of the responsibilities.</p> <p>A report on the work of the Indigenous Initiatives Department will be forthcoming in the fall of 2025.</p>	<p>Aligns with the draft 2026-29 Council Priority of REDI</p> <p>Community Safety</p> <p>Deliver Excellence in Core Services</p> <p>Drive Corporate Transformational Change</p>	<p>Total \$137,800</p> <p>ESA 8 salary and payroll \$137,000.</p> <p>Computer equipment \$800.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social Benefits</p> <ul style="list-style-type: none"> - Implementation of reconciliation enhances community safety and well-being. - The education and awareness training developed for staff would help to reduce discrimination and racism, providing a safer workplace for Indigenous employees. <p>Economic</p> <ul style="list-style-type: none"> - One of the major responsibilities outlined in the Job Description is “builds business relations to increase opportunities for Indigenous businesses, and establish partnerships with Indigenous organizations to identify barriers and risks to be addressed to enhance these opportunities. <p>Governance benefits</p> <ul style="list-style-type: none"> - The City is seen as a leader in reconciliation. 	N/A	No
Risk if not Funded	Climate Resilience	
Many other municipalities have developed formal strategies for reconciliation. In addition, they have staff that are primarily responsible for implementation. Residential school survivors and other organizations are starting to hold governments accountable for their progress or lack thereof on the TRC Calls to Action. Accordingly, the reputation of the City is at risk. Reconciliation is a legal imperative. Currently, the staff in the Indigenous Initiatives Department feel the weight of the work.	N/A	

Information Technology		
Program Name: Cybersecurity		
Description	Is partial funding an option?	2026 Cost
The City faces several cybersecurity challenges that need attention to protect our digital infrastructure and sensitive data. It's important to address system vulnerabilities to prevent any potential threats that could lead to unauthorized access or disruptions in services. Further information can be given in-camera, if required.	No	Total: \$650,000 2 FTE - \$275,000 Vulnerability Management, Motorola Security - \$375,000.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Audit recommendation, Maturity assessment, Roadmap	Cybersecurity program ensures community safety by protecting sensitive data, critical infrastructure and preventing disruptions to essential services.	Total: \$247,000 1 FTE - \$72,000 Cloud Security and Vulnerability Management: \$175,000.
Expected Benefits	GHG Implications	Proposed Previously?
Managing these risks will yield significant benefits across the triple bottom line. Environmentally, it ensures the protection of operational technologies critical for utilities, preventing ecological harm from system failures. Socially, it safeguards sensitive citizen data, maintaining public trust and safety. Economically and financially, it mitigates the risk of costly data breaches and system disruptions, while governance-wise, it ensures compliance, transparency, and resilience in municipal operations. These measures collectively bolster the city's integrity and service continuity.	N/A	No
Risk if not Funded	Climate Resilience	
By not effectively managing these cybersecurity risks, we face potential cyber-attacks that lead to data breaches, financial losses, disruptions to essential services, and loss of public trust. Unresolved vulnerabilities, cloud security breaches, and compromised AI systems can result in identity theft, fraud, and operational disruptions,. Additionally, vendor and supply chain risks can introduce malware, causing widespread outages and critical infrastructure disruptions.	N/A	

Information Technology		
Corporate Data Program		
Description	Is partial funding an option?	2026 Cost
<p>We propose hiring core members for a Corporate Data Program to enhance data management and governance. This initiative aims to improve data quality, decision-making, operational efficiency, and citizen services, supporting the City's Smart City strategic goal by establishing a robust data framework. Data is a valued city asset, as accurate and high-quality data are essential for effective decision-making. To ensure consistency and transparency, data requires clear and understood definitions of its intent and meaning. While maintaining security, data must be accessible only to authorized users, promoting collaboration. By ensuring a clear data program, the City will be able to adapt and evolve with rapidly changing technologies and stakeholder needs.</p> <p>The data team will include members from the City Clerk’s Office and the Strategy and Transformation Division. Both divisions are evaluating and utilizing open vacancies when possible, but new hires are essential for the program's success.</p> <p>Key Roles Identified:</p> <p>Data Scientist: This role leverages expertise in data analysis to extract valuable insights from large datasets, informing strategic business decisions. Responsibilities include continuous monitoring and improvement of data initiatives, maximizing the value of data assets, and driving successful program implementation.</p> <p>Data Engineer: This role is crucial for organizing and centralizing data from various departments into one place. This organized data will be available for important projects, analysis, and reports. We are requesting a permanent position for this role in 2027 but require a temporary resource in 2026 to support the data warehouse project.</p> <p>Information Management Coordinator – Data Modelling: Leads the Data Analytics team, oversees corporate reporting, and provides data modelling services. This position is currently temporary, but we aim to make it permanent to ensure stability.</p>	<p>Yes. At a minimum \$124,000 is required in 2026 for Temporary Data Engineer and \$153,000 for Data Scientist in 2027.</p>	<p>Data Engineer – temporary \$124,000 (need a resource in2026 to build and manage data warehouse).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan</p> <p>City Council is prioritizing the application of technology and emerging trends in data analytics to improve services and processes to better meet the changing needs of residents and businesses. Within the strategic plan they have established the goal of improved decision making in operations and service delivery through the application of City data by developing and initiating the implementation of a smart city strategy, and within that goal, implementing a data strategy and roadmap.</p>	<p>The Corporate Data Program supports City's Smart City priority, enhancing interaction and decision-making via integrated digital channels.</p>	<p>Data Scientist \$153,000 Data Modelling Coordinator \$136,000 – temporary to permanent.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<ul style="list-style-type: none"> Environmental: Better data quality for informed environmental monitoring and sustainable resource management. Social: Reliable data governance improves public service delivery and citizen satisfaction, fostering trust. Economic and Financial: Optimized resource allocation and reduced inefficiencies lead to cost savings and improved financial performance. Governance: Clear accountability for data management ensures compliance with regulations and promotes effective collaboration across departments. 	<p>NA</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Inconsistent data management practices could lead to data discrepancies, duplication, and inaccuracies. Poor data governance risks non-compliance with regulations, privacy laws, and security standards, exposing the City to legal and reputational risks. Inadequate data management hinders progress toward the Smart City strategic goal, impacting other corporate initiatives reliant on high-quality data.</p>	<p>NA</p>	

Parks		
Parks Contract Administration Resourcing		
Description	Is partial funding an option?	2026 Cost
<p>We recommend adding one additional Contract Administrator position to the Parks Department’s administrative support team. Currently, Parks Superintendents in operational areas manage a multitude of contracts. These include contracts for irrigation supplies, air compressors for winterization, cemetery supplies, park fertilizer, turf seed, mulch, and tree removal services. This adds a significant amount of documentation, communication, change order, and potentially dispute resolution workload to the Superintendent portfolios. Each superintendent has on average five direct reports and 147 indirect reports that they manage. This position will offload contract administration work from Superintendents.</p> <p>In turn, Parks Superintendents can increase their field presence to support the frontline staff in addressing day to day operational challenges.</p> <p>In addition, the added Contract Administrator capacity will ensure better contract outcomes through additional inspection, communication and relationship management. The resource will ensure business continuity, as current capacity does not sufficiently provide coverage, which at times falls upon Superintendents.</p> <p>The Contract Administrator will also support the Park Access Permit Program which ensures residents, contractors and utility companies have approval to enter a park prior to work commencing and are correcting any damage to green infrastructure. Expanded enforcement and improve communication tools to educate the public Park Access Permit requirements. This will alleviate strain on service level capacity and reduce the budgetary impact of park damage on Parks’ operating budget (e.g. irrigation, landscape and drainage repair, etc.)</p>	No	\$94,500 including salaries, payroll costs and other operating costs.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
N/A	Core Services: Allows Parks Superintendents to focus on delivery of core services, being more available for safety, supervision & proactive planning.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The addition of a Contract Administrator position within the Parks Department is expected to yield several benefits. By centralizing contract management, the Department will achieve greater efficiency and consistency in handling contracts, reducing redundancy and streamlining processes. This will free up Superintendents to focus on critical areas such as program improvements, employee development, and safety initiatives, thereby enhancing overall community safety and well-being. Additionally, the position will provide essential support to the Park Access Permit Program, ensuring the protection and sustainable use of green assets. Ultimately, the position will contribute to the operational efficiency of the Parks Department, support Parks’ asset preservation efforts, and create a more business-friendly environment by improving relationships with suppliers and contractors.	N/A	No
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none"> Business continuity may be disrupted for critical contracts such as the Expressway Maintenance & Berm Mowing Service level interruptions, unmet service levels, and increased workload on Superintendents Higher turnover, safety concerns, and recruitment challenges. Non-compliance risks and Park Access Permit issues. Increased complaints from residents 	N/A	

Parks		
Tree Maintenance - Woodlawn Cemetery		
Description	Is partial funding an option?	2026 Cost
<p>Trees at Woodlawn Cemetery are a valued part of the City’s heritage. The trees are part of the Next-of-Kin Memorial Avenue, which is a National Historic Site. However, the 4,000 trees at Woodlawn, including 2,000 elms, do not receive regular inspection or pruning, which places them at significant risk. The specific risk to elms at Woodlawn has recently escalated due to a Dutch elm disease positive tree identified 250 metres away from elm at Woodlawn. Regular maintenance is an important tool</p> <p>The Pathway to a Sustainable Urban Forest: Implementing the Urban Forest Management Plan 2022-2031 identified the lack of cyclical maintenance at Woodlawn Cemetery as a high priority issue. Similarly, the Cemetery Master Plan (2022) highlighted the lack of tree maintenance as a significant risk to safe use of the facility and the health of trees at Woodlawn Cemetery.</p> <p>Most City-owned trees are typically pruned on a seven-year cycle (street trees) or a 13-year cycle (park trees). Woodlawn Cemetery is only funded for reactive maintenance, involving the removal of dead trees. This business plan option proposes to establish a formal service level for tree inspections and pruning, bringing this important historic tree population in alignment with City trees in parks and on streets, helping to ensure the canopy remains healthy.</p> <p>Financial options to fund tree maintenance at Woodlawn Cemetery are limited. One option considered was using the Perpetual Care Fund; however, since tree maintenance was not originally included, this would require either a significant fee increase for future customers or a large capital infusion to the Fund to cover current and future maintenance needs. Administration will explore other funding options to address incremental increases to maintenance costs due to new tree planting in the future.</p> <p>The organizational impact of implementing cyclical tree maintenance is minimal, as the work would be carried out by contractors. The Parks Department can manage procurement and contract oversight by reallocating existing resources. Additionally, scheduled maintenance would create operational efficiencies by reducing the need for reactive tree work.</p>	<p>Yes. The amount of funding can be reduced and would reduce the number of trees that would receive cyclical maintenance.</p>	<p>72,000 based on a 13-year pruning cycle and seven-year pruning cycle (Memorial Drive).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan:</p> <p>Pathway to a Sustainable Urban Forest: Implementation of the Urban Forest Management Plan 2022-2031 [CK 4200-4]</p> <p>Cemetery Master Plan [File No. CK 4080-1]</p>	<p>Environment - This initiative supports the Green Infrastructure Strategy and the Pathway and implementation of the Urban Forest Management Plan.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Woodlawn Cemetery holds strong community value as a place of remembrance, history, and reflection. Trees, including memorial plantings and the Next-of-Kin Memorial Avenue elms, define the site's character and enhance its desirability. Without cyclical maintenance, trees pose risks to headstones, reduce appeal, and impact revenue. Regular care supports tree health, safety, aesthetics, and cost savings. Funding this initiative ensures responsible stewardship of an important civic asset. It aligns with both the Cemetery Master Plan and Urban Forest Management Plan.</p>	<p>Climate change mitigation: Trees help sequester and store carbon, reducing greenhouse gases in the atmosphere. They also lower energy demands in nearby buildings by providing shade and serving as a windbreak. Additionally, trees also can extend the lifespan of infrastructure by protecting it from heat and sun exposure.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Tree decline at Woodlawn Cemetery reduces site appeal & risks lost revenue. Dutch elm disease, which was identified 250 meters from elms at Woodlawn, represents a significant risk to the trees. Cyclical Maintenance is a critical tool to keep the elms healthy and reduce the rate of infection and spread within trees at Woodlawn. Without cyclical maintenance, removal and replacement costs would rise, straining existing budgets. Poor tree health lowers presents potential legal/safety risks.</p>	<p>Climate change adaptation: Trees help communities adapt by capturing and storing stormwater and reducing flood risk. They also provide shade during extreme heat events, helping to cool outdoor spaces and protect public health.</p>	

Parks		
Tree maintenance, removal and re-planting at civic facilities.		
Description	Is partial funding an option?	2026 Cost
<p>Trees located at civic facilities including outdoor pools, fire halls and civic centres, are not funded for regular maintenance, removal, or replacement. There are 643 trees at these sites, including 45 elms. In comparable urban settings, trees are typically pruned on a 13-year cycle. At present, the Facilities Department performs tree pruning and removal reactively, in response to specific issues. The Pathway to a Sustainable Urban Forest: Implementing the Urban Forest Management Plan 2022-2031 identified the lack of a cyclical tree maintenance program as a high-priority concern. This Business Plan Option proposes to establish a formal service level for tree maintenance, removal, and re-planting at civic facilities to the same standard as park trees.</p> <p>Implementing cyclical tree maintenance and removal at Facilities provides several key benefits:</p> <ul style="list-style-type: none">• Tree health: Pruning trees improves structure and removes dead, diseased, or damaged branches.• Safety: Regular maintenance helps prevent hazardous branches, maintains clear sightlines, and protects nearby infrastructure.• Aesthetics: Pruning improves tree form and removes unwanted growth such as suckers.• Pest management: Early detection and treatment of pests and diseases reduce the risk of infestations/infections spreading to other trees.• Cost savings: Proactive maintenance lowers the risk of limb or tree failure, avoiding costly emergency responses. <p>Replanting trees at Facilities would further support the urban forest by:</p> <ul style="list-style-type: none">• contributing to canopy cover targets,• enhancing user experience through shade and visual appeal,• providing environmental benefits, such as:• carbon storage;• floodwater mitigation;• reduced energy demands for nearby buildings and infrastructure; and• habitat creation for wildlife, <p>Many of the trees at Facilities are located adjacent to areas already managed by the Parks Department. The facility adjacent trees could be integrated into the existing urban forestry program for more consistent and efficient care. Involving urban forestry professionals in the management of these trees is expected to generate financial efficiencies through specialized knowledge, coordinated planning, and reduced reactive work.</p>	<p>Yes. The amount of funding can be reduced and would reduce the number of trees that would receive cyclical maintenance. Priority would be given to trees at outdoor pools which are high-use spaces and visitors spend more time at these locations. There are 158 trees at outdoor pools.</p>	<p>\$42,000 based on a 13-year park tree cycle at \$65 a tree for 643 trees.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan:</p> <p>Pathway to a Sustainable Urban Forest: Implementation of the Urban Forest Management Plan 2022-2031 [CK 4200-4]</p>	<p>Environment: This initiative directly contributes to the implementation of both the Green Infrastructure Strategy and the Urban Forest Management Plan.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social: Regular maintenance and timely tree removal support the safe use of civic facilities and protect people and property. Replacing trees, especially at outdoor pools, creates more welcoming spaces that encourage civic participation and recreational use.</p> <p>Economic and Financial: Outdoor pools and leisure centres rely on healthy trees to enhance user experience and reduce energy costs through shade. Tree loss or hazardous conditions can limit facility use and reduce revenue. Replanting maintains site desirability.</p> <p>Governance: In the 2017 Civic Service Review, it was identified that Urban Forestry is not resourced to maintain trees at many civic facilities. Addressing this funding gap, identified in Pathways to Sustainable Urban Forest, ensures proper maintenance, removal, and replanting.</p>	<p>Climate change mitigation: Trees help sequester and store carbon, reducing greenhouse gases in the atmosphere. They also lower energy demands in nearby buildings by providing shade and serving as a windbreak. Additionally, trees also can extend the lifespan of infrastructure by protecting it from heat and sun exposure.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Hazardous trees can lead to facility closures, lost revenue, legal claims, and property damage. The Facilities Management Department currently absorbs unfunded tree maintenance costs. Without proper funding, trees will deteriorate, attracting pests including Dutch elm disease and put the urban forest at risk. Trees enhance visitor experience by providing shade and adding to the visual appeal. Cyclical maintenance reduces risks, supports safe use of facilities and protects the City's reputation.</p>	<p>Climate change adaptation: Trees contribute to Climate Resilience by capturing and storing storm water and reducing flood risk. They also provide shade during extreme heat events, helping to cool outdoor spaces and protect public health.</p>	

Parks		
Wildlife Monitoring and Management Services		
Description	Is partial funding an option?	2026 Cost
<p>This option is to provide operational funding to support wildlife monitoring, management and safety in Saskatoon. In 2024, the City received 214 coyote-related calls, up significantly from 78 in 2023 and 16 in 2022.</p> <p>The current service level for urban coyotes focuses on public education and promoting coexistence. The Urban Biological Services (UBS) team provides residents with information, tracks reported sightings, and places signage in key areas. UBS technicians respond to reports of sick or injured coyotes during working hours but have limited resources to respond to urgent after-hours calls or to carry out more intensive best practice approaches such as monitoring and aversion conditioning (hazing) to redirect coyote behavior.</p> <p>Current wildlife data collection is based solely on resident reports, which does not provide an accurate picture of wildlife populations or behavior patterns. This funding would support the hiring of a dedicated wildlife specialist to lead proactive monitoring, data collection, and reporting, which will enable the UBS team to respond more effectively and strategically to emerging concerns. Additionally, this funding would support after-hours response capacity, ensuring timely intervention when urgent issues involving sick or injured animals arise.</p> <p>Procuring the services of a wildlife specialist will allow the City to respond quickly and appropriately to wildlife related safety concerns, improve the accuracy of our population and hotspot tracking, apply data driven approaches to our mitigation strategies, and prepare for fluctuations in coyote activity and other cyclical wildlife trends.</p> <p>Wildlife populations typically see cyclical fluctuations. Even if the volume of coyote interactions declines in future years, this investment will enable the development of a data driven long-term approach to urban wildlife management that is humane, responsive and based on best practices.</p>	<p>Yes. Partial funding will allow for some continued wildlife monitoring to identify areas of concern but will not be sufficient resources to support an actionable response. Phase in of \$25,000 in 2026 and \$25,000 in 2027 would be applicable, allowing for continued wildlife monitoring and some limited response in the first year, and full monitoring and ability to respond in 2027.</p>	<p>\$50,000 annual funding.</p> <p>This cost is based on contract costs in other municipalities.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Coyote and Feeding of Wildlife Update Approval Report</p>	<p>This option relates to Community Safety and Well Being; and Sport, Culture, and Recreation.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Retaining the services of wildlife professionals will allow for enhanced data collection, responsiveness, and coexistence with urban wildlife such as coyotes.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>There is the risk of increased negative human-coyote interaction and conflict. Trends in other major Canadian Cities indicate increases in coyote population, negative interactions, and even attacks on residents and their pets. This option supports the ability to pro-actively monitor and diffuse threats from coyote populations before they become problematic and result in danger to public safety.</p>	<p>N/A</p>	

Planning and Development		
Affordable Housing Incentives – Operating		
Description	Is partial funding an option?	2026 Cost
<p>Since 2021, the City’s role and responsibilities in relation to affordable housing have evolved significantly. This change has been driven by multiple rounds of funding made available through the Rapid Housing Initiative, Housing Accelerator Fund, the Unsheltered Homelessness and Encampment Initiative, and on-going community pressure and need. Given the uncertain funding availability from other levels of government and the necessity for an all-government approach, funding requirements to support new and existing affordable housing in our community is essential for 2026, 2027 and onward.</p> <p>Phased-In Funding Approach</p> <p>A phased-in approach to increase and stabilize funding for Affordable Housing Incentives is being requested through this option. These incentives provide funding to affordable housing providers, offering affordable housing opportunities for low-income individuals, families, and vulnerable populations in Saskatoon. Over the past two years (2024-2025), federal Housing Accelerator Fund funding was utilized to provide incentives to affordable housing providers, and this funding has now been fully allocated.</p> <p>Prior to HAF funding, City contributions averaged 1-5% of the required capital for proposed projects.</p> <p>A Business Plan Option for capital contributions for Affordable Housing Incentives is also submitted. Both operating and capital are requested in order to provide increased stability through the operating component, with flexible contributions through the capital component.</p> <p>All options assume a contribution from Neighbourhood Land Development Fund of 15%, or approximately \$500,000 per year, subject to approval by City Council via separate reporting.</p> <p>Providing incentives of \$27,000 per unit, and a final unit target would be based on the total combined budget between funding from NLDF, Operating and Capital. Combined with \$500,000 annually from NLDF, and the three potential operating contributions, with \$500,000 of capital per year, these would achieve unit targets of:</p> <p>Option 1: 44 units/50 units in 2026/2027</p> <p>Option 2: 69 units/100 units in 2026/2027</p> <p>Option 3: 119 units/200 units in 2026/2027</p>	<p>Yes. Can be phased in over a longer period, at a lesser amount, with annual unit targets adjusted accordingly. \$100,000 per year in additional funding is the estimated minimum amount that would make a minor difference to affordable housing providers that rely on these grants. This level of funding is not sufficient to cover the level of interest and need that is required to address the City’s current homelessness and affordability crisis.</p>	<p>1: \$175,000. 44 units</p> <p>2: \$850,000. 69 units.</p> <p>3: \$2,200,000. 119 units.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report, Roadmap</p> <p>Previous related reports:</p> <p>Property Realized and Affordable Housing Reserve Updates (September 2024)</p> <p>Funding Options for Attainable Housing Program and Innovative Housing Incentives (November 2022)</p> <p>Upcoming Plans & Reports:</p> <p>SHAP – endorsement (Summer 2025)</p> <p>Affordable Housing Strategy - approval (September 2025 report)</p> <p>Affordable Housing Incentives – Target Funding report (September or October 2025).</p>	<p>Housing stability directly impacts community safety and quality of life.</p>	<p>1:\$175,000. 50 units.</p> <p>2: \$850,000. 100 units.</p> <p>3: \$2,200,000. 200 units.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>This option will have social, economic and governance benefits to the community.</p> <p>Social – An all-government approach is necessary to address the current affordable housing crisis in an equitable manner in Saskatoon. Municipal funding can often leverage additional funding from provincial and federal governments to help tackle these complex issues effectively.</p> <p>Economic – Increased funding for new and appropriate housing options will drive economic benefits and affordability through associated construction activities.</p> <p>Governance – Aligning the City’s Affordable Housing Strategy incentive programs with those of the Provincial and Federal governments will provide more financial certainty/stabilization and clarify the City’s role in Housing.</p>	<p>N/A</p>	<p>Yes</p> <p>2023</p>
Risk if not Funded	Climate Resilience	
<p>Without additional funding for housing incentives, there will be an inability to meet the community’s housing needs and targets and may reduce affordable housing projects' opportunities for accessing co-funding from other levels of government.</p> <p>Since 2024, the City has relied on the Housing Accelerator Fund for housing incentives, which is fully allocated.</p>	<p>N/A</p>	

Planning and Development		
City Centre and District Plan Implementation/Downtown Revitalization		
Description	Is partial funding an option?	2026 Cost
<p>Currently, multiple medium and large-scale capital projects outside of the Downtown Event and Entertainment District (DEED) lack a funding source or a long-term plan to establish one. This option will establish program funding for implementation of actions outlined in the City Centre and District Plan (but not included in the DEED project) as well as a source of future capital funds to implement projects that are focused on enhancing Downtown as a vibrant, livable place.</p> <p>This option seeks an annual operating contribution to establish a Downtown Revitalization Reserve that would support staffing to lead and coordinate implementation as well as base funding to be utilized for advancement of capital projects in the Downtown, including leveraging other funding sources.</p> <p>While mill rate funding is identified to establish base funding for the reserve, Administration will work to identify and pursue other funding sources/mechanisms including senior government grants and infill development charges that would support amenity enhancements that make Downtown more livable and vibrant such as streetscape projects like the 23rd Street Greenway and Imagine Idylwyld and park development/enhancement projects like the Community and Linear Parks and the Permanent Festival site.</p> <p>Beyond staffing, draws on the reserve would be identified and approved through specific Capital Project requests.</p>	<p>Yes. \$250,000 in 2027 or \$125k per year over 2026 and 2027. Work could still proceed for Downtown revitalization efforts, although less could be accomplished/advanced with partial funding. For amounts below \$250,000 annually, work could still proceed, but the focus of work would shift away from vibrancy and planning for capital improvements and would be almost exclusively plan/policy-related.</p>	<p>\$0 (use existing capital to fund implementation efforts).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan, Study, City Council Report:</p> <p>City Centre and District Plan Approval Report – Saskatoon’s City Centre and District Plan</p> <p>Admin Report – Downtown Market Analysis of Housing and Retail Demand</p>	<p>Aligns with the Strategic Plan, City Council’s Priority of Downtown Development, and 10 of the specific key actions.</p>	<p>\$500,000 and 1.0 new FTE which would focus on leading implementation activities.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Increased investment in the Downtown can attract new businesses, developers and investors.</p> <p>Tourism and destination appeal – enhanced amenities and investment can make the Downtown more attractive for visitors and tourists.</p> <p>Public spaces in the Downtown support community events and inclusive activities.</p> <p>Increased residential development that includes a mix of housing types.</p> <p>Improved safety perceptions.</p> <p>Infill growth and reduction of adverse cost effects associated with sprawl.</p>	<p>Actions aligned with the Low Emissions Community Plan:</p> <p>27 – Build complete, compact communities through infill development, mixed use buildings and compact housing.</p> <p>28 – Focus development on densification in previously developed areas, increasing the number of multi-family buildings.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Limited ability to implement the City Centre and District Plan, the strategic document to guide Downtown for the next 10 years.</p> <p>Opportunities for private investment or partnership may be lost.</p> <p>Reductions in public confidence and perceptions of safety in the Downtown.</p>	<p>N/A</p>	

Planning and Development		
Heritage Conservation Program Enhancements		
Description	Is partial funding an option?	2026 Cost
<p>The Heritage Conservation Program Strategy consists of several initiatives to upgrade the City’s Heritage Conservation Program. The existing Program has struggled in meeting the objectives and actions outlined in the Civic Heritage Policy and the Heritage Plan largely due to a lack of funding, limited incentives, and minimal protection and education initiatives. New incentives, along with regulatory and education measures, under the Heritage Conservation Program Strategy, seek to enhance the Program and bring it to a level similar to other Heritage Programs in municipalities across Canada.</p> <p>At its February 26, 2025 City Council considered the Heritage Conservation Program Strategy Interim Options Report. Option 2 was approved by City Council for further refinement.</p> <p>The Heritage Conservation Program Strategy builds on the existing Heritage Conservation Program by reimagining existing components and creating new mechanisms to help achieve the objectives outlined in the Civic Heritage Policy (C09-022) and address remaining action items under the Heritage Plan.</p> <p>A parallel Capital project requests funding support to make the necessary program changes to achieve the outcomes identified in the Heritage Conservation Program Strategy. This Operating request provides the necessary funding to deliver the enhanced program on an ongoing basis.</p>	<p>Yes. Operating allocation of \$58,000 could be deferred to 2027, along with the 0.65 FTE. The reallocated existing funding of \$10,000 would remain in 2026 with the new mill rate-funded operating allocation of \$58,000 and 0.65 FTE added in 2027.</p> <p>The drawback of this option is reduced capacity to support implementation of the parallel capital request. If the operating request is fully funded in 2026, Administration anticipates expedited implementation and potential capital cost savings.</p>	<p>\$68,000 and 0.65FTE; \$10,000 existing reallocated funding.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Heritage Conservation Program Strategy – Interim Options Report</p> <p>Expect a City Council report on the final Heritage Conservation Program Strategy in August 2025</p>	<p>This work supports downtown development and sustainable development, as well as cultural identity by enhancing preservation of heritage assets.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Economic: The economic benefits of municipal heritage conservation programs are job growth potential and tourism. Work pertaining to the restoration of historic resources, particularly for built heritage structures often requires additional skills and specialized trades. Tourism is also a recognized benefit of a robust heritage conservation program, as recognizing historical contexts create a unique travel experience for visitors.</p> <p>Environmental: There are many sustainability benefits to heritage conservation through limiting demolition waste and minimizing the need for new building materials. Historic buildings longer lifecycle presents significant carbon savings in comparison with buildings that are not constructed for longevity and must be replaced.</p> <p>Social: Heritage conservation provides an opportunity to recognize and celebrate our history.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Heritage properties could fall into disrepair and/or be demolished which could occur as a result of lack of funding and/or property regulatory measures and could result in a subsequent loss of the City’s heritage and culture;</p> <p>Existing heritage properties may not be not able to access appropriate funding for protecting their designated heritage properties due to poorly funded and ineffective incentive mechanisms; may result in the subsequent loss of designated heritage properties.</p>	<p>N/A</p>	

Planning and Development		
Homelessness Response Program - Operating		
Description	Is partial funding an option?	2026 Cost
<p>The City traditionally plays a convening role in efforts to address homelessness through involvement in both City-led and community-led working groups and committees, as well as through advocacy, strategy development and programming.</p> <p>Historically, the City has taken on a coordinating and supportive role in community efforts to address homelessness. However, the sharp rise in the number of people experiencing homelessness has required the City to take on a broader role, including more responses to encampments, safety concerns and other social challenges tied to homelessness.</p> <p>Current staffing needs are expected to continue or rise to respond to ongoing needs. Current, unbudgeted staff throughout 2025 includes 2.5 FTE’s. These positions are responsible for strategic partnerships, monitoring, reporting, project support to community partners and implementation of city-led action items from the Saskatoon Homelessness Action Plan.</p>	Yes. Alternatively, 1 FTE could be provided in 2026, with the second provided in 2027.	\$297,200 including 2 FTEs.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>December 12, 2024 – Proposed Community Encampment Response Plan</p> <p>March 26, 2025 – Potential Roles and Responsibilities for the City – Saskatoon Homelessness Action Plan</p> <p>March 26, 2025 – Terms of Reference – Council Subcommittee on Homelessness</p>	Aligns with the Community Safety and Housing and Homelessness priority areas.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>This option will have social, economic and governance benefits to the community.</p> <p>These two positions will lead the execution of near term operational demands to address homelessness, while also having some capacity to support the development and implementation of new homelessness actions by the City. The goal is to work closely with partners to provide broader community access to new options.</p> <p>Governance benefits would be achieved by aligning the City’s strategies and programs with those of the Provincial and Federal government as well as having stronger program and role clarity.</p>	N/A	No
Risk if not Funded	Climate Resilience	
Work in this area is not expected to go away in the near term and due to the visibility of the issues and the emergent nature of this work having dedicated staff will be required regardless of dedicated funding. Unfavourable budget variances or impacting other funding sources will be necessary to accomplish this if these positions are not funded.	This option will allow the City to support new facilities and programs that will support the needs of vulnerable individuals to respond to future climate impacts, including extreme weather events.	

Reconciliation, Equity, Diversity, and Inclusion		
Community Accessibility Plan Response Funding		
Description	Is partial funding an option?	2026 Cost
<p>To initiate the identification of barriers, the City completed a community-wide accessibility survey with nearly 500 residents who recognized several priority barriers. Two of those barriers, related to built environments and transportation, were identified as manageable starting points. Though provincial standards are pending, residents expect the City to act.</p> <p>The following operating requests will support progress toward a barrier-free Saskatoon:</p> <p>1. Accessibility Audit of Facilities</p> <p>The biggest future expenditure will be bringing City facilities up to incoming accessibility standards. To support evidence-based decisions for infrastructure renovations, this budget option will initiate a multi-year accessibility audit to improve City design standards, business cases, and project coordination.</p> <ul style="list-style-type: none"> - Year 1: Establish accessibility design standards and prioritize building assessments, starting with the most accessed public buildings, such as recreation facilities. - Year 2: Begin assessing buildings and create business cases for updates and improvements. - Ongoing: Based on incoming standards and regulations, this audit process will continue until the City has a concrete plan for barrier-free buildings. <p>2. Accessibility Audit of Parks</p> <p>Fund recurring accessibility assessments across parks and playgrounds to ensure equitable access and guide improvements using a data-driven approach to design and renovations. Each year, Parks will evaluate selected parks to determine accessibility improvements and to inform future park design standards.</p> <p>3. Accessibility Community Education and Engagement</p> <p>Launch a sustained public consultation and awareness campaign using inclusive methods to ensure that the City’s accessibility initiatives are visible and understood by those who need this information most. This is especially important for transit and broader City services that struggle to have effective communication with people who have disabilities and older adults. Each year, a targeted strategic issue will be selected, and an educational awareness campaign will be designed and implemented. Year one will focus on transit issues; Year two will focus on snow issues.</p> <p>Business Opportunity and Strategic Alignment</p> <p>These projects align with the REDI Priority Area and the City’s vision for a barrier-free Saskatoon, supporting future compliance with the Accessible Saskatchewan Act.</p> <p>Transitional Issue</p> <p>With rising public expectations and undefined standards, this funding enables proactive action on urgent barriers and lays the groundwork for long-term accessibility.</p>	<p>Yes. These two items can be reduced to:</p> <p>1. Engagement (\$10,000): Allows sharing efforts but limits ability to gather feedback to shape future actions.</p> <p>2. \$15,000 – Parks</p> <p>4. Audit (\$50K): Relies on a short-term external consultant to do select work that supports audit.</p>	<p>Request: \$100,000 total</p> <p>\$68, 000 – FMD</p> <p>\$17,000 – Parks</p> <p>\$15,000 – Education</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report, Accessible Saskatchewan Act</p> <p>Reconciliation, Equity, Diversity and Inclusion (REDI) approved as 2026-2029 Strategic Priority Area</p>	<p>The Saskatoon Place Identity Program aligns with the 2026-2029 proposed Council priority area of Reconciliation, Equity, Diversity, and Inclusion.</p>	<p>\$100,000</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>A formal TBL analysis has not been completed. However, these accessibility initiatives provide significant social and governance benefits. They align with REDI principles by promoting access, participation, representation, and reconciliation.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>If these capital requests are not supported, the City cannot begin key improvements toward a barrier-free city.</p> <ul style="list-style-type: none"> • Though standards are pending, public expectations are high following the community assessment. Without visible progress, reputational risk grows. • Without engagement and education, services may exclude residents, leading to complaints and missed opportunities. • Without audits, departments may lack data to meet future standards. 	<p>N/A</p>	

Reconciliation, Equity, Diversity, and Inclusion		
Manager, Indigenous Procurement		
Description	Is partial funding an option?	2026 Cost
It is anticipated this resource will be able to identify partnership opportunities more effectively between the City and Indigenous suppliers and build a more proactive approach to Indigenous Procurement within the City. With this additional resource it is anticipated the City’s Indigenous Spend could grow by 0.75% per year achieving the 5% target by 2029 or earlier.	No	\$136,500
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
City Council Report: Options to Achieve 5% Indigenous Spending Target (FI2023-0201)	Reconciliation, Equity, Diversity, and Inclusion	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The Manager, Indigenous Procurement will focus on increasing Indigenous participation in within the City’s procurement processes. This involves identifying and supporting Indigenous-owned businesses, ensuring they have fair access to contract opportunities, and fostering economic reconciliation through strategic sourcing practices, supplier pre-qualifications, and direct awards. They will also work internal stakeholders to create and implement strategies that align with organizational goals and promote Indigenous economic development to achieve our Indigenous Procurement Target of 5% of our procurement spend. As well as building strong, respectful relationships with Indigenous communities and businesses to foster trust and collaboration with the City.	N/A	Yes 2024/2025
Risk if not Funded	Climate Resilience	
Further and ongoing delays in achieving the City’s 5% Indigenous procurement target.	N/A	

Recreation and Community Development		
1.0 New FTE Zookeeper (2027)		
Description	Is partial funding an option?	2026 Cost
Additional Zookeeper staff resources are needed to meet minimum standards required of CAZA accreditation. Due to the increased CAZA-required processes and requirements, animal training and enrichment, an additional zookeeper FTE is required to meet CAZA expectations as well as provide zoo animals with the appropriate level of care which equates to approximately an average of 14 minutes of dedicated zookeeper time per animal per day. In 2025, operating at approximately eight minutes per day. The additional FTE included in 2026 will add two-three minutes per day. The additional 2027 FTE will add another two-three minutes per day and support the continued accreditation and access to resources from CAZA/AZA to ensure long term sustainability of animal collections and revenue generating capacity of the SFFP & Zoo. Other operational efficiencies such as use of technology are also supporting additional time per animal. Additionally, supports long term recruitment and retention as FT positions more attractive, reduces administrative time related to recruitment, training and onboarding, and meets the current approved service level. Without the 2027 FTE, Administration would have to review reducing the animal collection to support appropriate level of care with existing zookeeper resources. Reducing the collection may negatively impact SFFP & Zoo reputation, admissions volumes, resident's expectations, value as popular tourist attraction, admission revenues, fundraising capability of the Saskatoon Zoo Foundation, and City's reputation.	Yes. Phase in with 0.5 FTE in 2027 and the remaining 0.5 FTE requested in the next budget cycle. Previous identified operating cost split equally over two years. Would recruit part-time in 2027, temporary or permanent with condition that may become full-time subject to future budget approval. Prior to next accreditation review.	N/A
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Recreation facilities meet community needs. Accreditation ensures long-term facility sustainability and established service levels.	\$85,700: Partial mill rate of \$47,100 as revenue generation offsets mill-rate support.
Expected Benefits	GHG Implications	Proposed Previously?
Economic benefit is the continued long term sustainability of the facility as a CAZA Accredited Zoo and all the resources that are accessible due to accreditation. Supports the ability to access new animals for display that directly drives the current and future revenue generation capacity of the facility along with the social benefit of one the most popular tourist attractions in province. Provides educational, heritage, and connection to nature through animals and education. Administration's request is to meet the goal of achieving the minimum levels of care for animals in the collection based on CAZA standards as opposed to reducing the collection which comes with operational and financial risks.	N/A	No
Risk if not Funded	Climate Resilience	
Not currently meeting minimum CAZA standards with regards to animal care as in # of minutes of care of average per animal per day. Additional FTE will increase care to standards to maintain accreditation and future facility sustainability. Option would be to reduce the animal collection, negatively impacting City's reputation and admission revenues. The loss of CAZA accreditation, necessary for the long-term viability of the SFFP & Zoo as one of the most popular provincial tourist attractions.	N/A	

Recreation and Community Development		
Recreation, Sport, Culture and Parks Partnership Reserve		
Description	Is partial funding an option?	2026 Cost
Proposed base increment funding to the annual provision to the reserve through the operating budget. The reserve provides a source of funds to finance both major and minor partnership project opportunities for recreation, sport, culture, and parks capital projects connected to the City of Saskatoon Recreation and Parks Master Plan or Recreation and Parks Facilities Game Plan priorities. Projects considered under the partnership capital funding program will be cost shared with registered non-profit recreation, culture, or sport organizations where public and community good is clearly demonstrated. City Council approved a funding plan strategy for the Partnership Reserve in 2018 with incremental base funding of \$250,000 per year for 5 years beginning in 2019 to a total of \$1.25M. Past budgets have reduced this amount, and current annual funding is \$485,000. The Business Plan Option proposed is to restore the funding plan as originally approved for the reserve with a phased approach over the next four years. Previous projects funded thru the partnership process and reserve include Father Basil Markle Pickleball Courts, Shakespeare Washrooms, Optimist Hill, River Access Study, Lakewood BMX Track, Meewasin Rink, New Dock at Victoria Park rowing facility, and Outdoor Pools Accessibility. All of these projects involved improvements and extension of service life to existing City assets or assets on City land that provide service to residents. Existing asset management plans/funding of the City would not have supporting these projects.	Yes. \$50,000 each year over 16 years. Reserve has balance that can support minor partnership projects. Risk is that viable projects will not be able to proceed and any major partnership projects and game plan priorities will not have sufficient funding.	\$200,000 increase to fund Partnership Reserve. four-year phase in from 2026 to2029.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Master plan, City Council Report Recreation and Parks Master Plan-Facilities Game Plan-Proposed Funding Plan (March 2018) and Recreation and Parks Master Plan-Facilities Game Plan Capital Priorities-Proposed Plan for Funding Strategy Including Partnership Reserve (November 2017)	Sport, Culture, and Recreation: redevelopment of existing and new recreation facilities, reducing reliance on property taxes.	\$200,000 increase to fund Partnership Reserve. four-year phase in from 2026 to2029.
Expected Benefits	GHG Implications	Proposed Previously?
Environmental: new or redeveloped facilities are evaluated to be energy efficient, reduce GHG, support infill development, support adaptive reuse of current assets, waster reduction, storm water management, etc. Social: Improved quality of life by providing recreation opportunities, provide safe and inclusive access and access to low-cost no-cost, responds to TRC calls for action for recreation opportunities for Indigenous peoples, and improves health and well-being of residents. Supports community organizations and community led efforts. Financial: Supports innovation by partnering with community on the development of new facilities. Projects are evaluated to be sustainable and have asset management plans and ensures resourcing. Takes advantage of other funding and leverages City funding and stimulates economy. Governance: develops infrastructure to meet community demand.	GHG Implications for any new partnership project are identified thru capital budget process or City Council reporting and approval of a post capital budget partnership project.	Yes 2019, 2020-2021, 2022-2023, 2024-2025.
Risk if not Funded	Climate Resilience	
The risk is the City cannot develop facilities, improve accessibility, and create safe and inclusive facilities. Access to recreational opportunities supports quality of life. Resident satisfaction will be reduced if the City cannot provide resources to partnerships, trust in the City reduced, and the opportunity to leverage civic resources for mutual benefit are lost. Future partners will no longer see the City as a viable partner.	Climate Resilience, if applicable, for any new partnership project identified thru capital budget process or Council reporting and approval of a post capital budget partnership project.	

Recreation and Community Development		
Reserve for Major Special Events – Phased Increase to Annual Operating Funding Contribution		
Description	Is partial funding an option?	2026 Cost
The option proposed is an increase to the annual funding provided to the Reserve for Major Special Events through the annual operating budget. This reserve provides a source of funding to encourage local, non-profit community groups and organizations to pursue and host major festivals and national and international events as per City Council Policy No. C03-007 - Special Events. Examples of events funded in the past are Tony Cote Winter Games, Softball Canada Championships, YXE Urban Games, and FSIN Cultural Celebration and Pow Wow. The Reserve may be used to finance eligible capital/operating expenditures, incurred by community groups and organizations. Prior to 2023, annual funding through the operating budget was \$500,000, transferred into the Reserve for Major Special Events. City Council has amended the annual provision to the Reserve during the last three years as part of the approved Multi-Year Business Plan and Budget process and the 2025 budgeted amount of \$300,000 is transferred into the Reserve for Major Special Events. Event assistance is provided in the form of a grant to event organizers for a portion of the expenses related to hosting the event. Events must have an operating budget of greater than \$100,000 to be considered for grant funding. For Major Special Events, the maximum grant payable is based on the event evaluation rating tools to a maximum of 25% of total gross operating expenses. For Profile Saskatoon Events, the maximum grant payable is based on the event evaluation rating tools to a maximum of 25% of total gross operating expenses. The maximum amount of funding for a Profile Saskatoon Event is \$50,000. Administration completed a review of the annual funding to the reserve as part of the 2026-2027 Multi-Year Business Plan and Budget preparation process in relation to the sufficiency/sustainability of the reserve for funding special events in future years. Based on this review the Business Plan Option proposed is to increase the annual contribution to the Reserve for Major Special Events by \$100,000 in 2026 and an additional \$100,000 in 2027.	Yes. Funding could be a lesser amount over a longer period; \$50,000 each year over four years. The Reserve has a balance that can support smaller scale Major Special Events and Profile Saskatoon Events. The risk is that there may not be sufficient funding to support all organizations/events applying for funding. The impact would be events would not receive any funding support or events may only be funded for a lower percentage of event expenses than outlined in policy.	\$100,000 increase in funding to the Major Special Event Reserve. two-year phase, 2026 to 2027
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
City Council Policy: Funding supports City Council Policy No. C03-007 - Special Events	Sport, Culture and Recreation: Community organizations that provide opportunities feel supported through grant funding.	\$100,000 increase in funding to the Major Special Event Reserve. two-year phase, 2026 to 2027.
Expected Benefits	GHG Implications	Proposed Previously?
Social - Improved quality of life by developing community cohesion through the social interaction opportunities provided to citizens as participants/spectators of events. Local community groups benefit from opportunities in leadership training and skill development. Community identity, spirit, and pride are fostered through the opportunity to experience events, and citizens are motivated to participate more often in activities, creating a vibrant, lively City. Economic - Events draw significant non-local spending into the city and give the community provincial, national and/or international exposure. Events stimulate the economy through the various economic spinoffs related to the event and support/promote tourism in the city. In addition, events enhance the city's image and showcase hosting capacity.	There are no GHG Implications as the Major Special Event Reserve funds special events which are operated by external agencies and are not tied to capital infrastructure.	Yes Increases approved in 2006-08, 2010-2013, and 2025. Reductions in 2015, 2023, and 2024.
Risk if not Funded	Climate Resilience	
Reputational: insufficient funding to support events may result in reputational damage to the City and the community-based organizations attempting to host these events. Saskatoon will not be viewed as an event friendly destination. Social: the social benefits including community cohesion and social interaction, community spirit, identity and pride may not be achieved. Economic: less economic spinoffs and less provincial, national and international exposure.	N/A	

Roadways, Fleet, and Support		
Maintain and Sweep Active Transportation Facilities in the Right of Way		
Description	Is partial funding an option?	2026 Cost
<p>This option would fund spring sweeping/brooming of Active Transportation (AT) facilities in the Right-of-Way (ROW) to improve traction, air quality, and appearance of AT facilities. AT facilities would be swept before the end of June. This includes all pedestrian walkways on bridges, cycle tracks and multi-use pathways within the road right-of-way.</p> <p>Bridge walkways used to cross major roadways and the river are estimated to have the highest relative usage and could be considered the highest priority. The estimated cost to sweep all bridge walkways is \$30,000. This work would be scheduled to be completed by the end of May.</p> <p>The second priority would be cycle tracks and the adjacent sidewalk due to their estimated usage. The estimated cost to sweep all cycle tracks and the adjacent sidewalk is \$10,000. This work would be scheduled to be completed by the end of May.</p> <p>The third priority would be multi-use (or shared use) paths that are used by both cyclists and pedestrians. The estimated cost to sweep all multi-use pathways is \$30,000. This work would be scheduled to be completed by the end of June.</p> <p>This option is scalable. The sweeping service level could be adjusted to include one or all facility types.</p> <p>This option also includes small-scale repairs to AT facilities in the ROW that require some maintenance to ensure the surfaces remain safe for travel by all facility users.</p>	<p>Yes. Partial funding of \$75,000 could be allocated which would result in sweeping and maintaining Active Transportation Facilities on a complaint basis. Additionally, any of the options can be approved as standalone.</p>	<p>\$100,000 Total</p> <p>Pathways: \$35,000</p> <p>Pathway Repairs: \$25,000</p> <p>Bridge Walkways: \$30,000</p> <p>Cycle Tracks: \$10,000</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Sport, culture, and recreation, as well as REDI as AT facilities support accessibility and transportation for people of all abilities.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The expected benefits of this option are improved air quality and traction of AT facilities, as well as improved ride where cracks or potholes may exist. This option contributes to quality of life and public safety. Removal of debris improves safety for cyclists who may be susceptible to slips/falls when there is debris present.	N/A	Yes 2024/25 budget cycle.
Risk if not Funded	Climate Resilience	
AT facilities are currently maintained on an emergency-only basis by complaint. No further maintenance or treatments are applied. AT facilities are not swept, with the exception of bridge walkways on five bridges that are most impacted by winter maintenance materials, and are currently swept annually.	N/A	

Roadways, Fleet, and Support		
Snow and Ice Service Level Enhancement Options for Local Streets		
Description	Is partial funding an option?	2026 Cost
<p>The snow and ice management service level document does not provide a defined service level for local streets in cases when more than localized grading or rut levelling is required but the activation criteria for the Roadways Emergency Response Plan for Extreme or Unusual Snow Events are not met. The following options would result in an enhanced service level for local streets. FTEs noted below are total addition required for specific option:</p> <ul style="list-style-type: none">• 1A. Snow Grading at Snowpack depth of 15cm at an annual cost of approx. \$750,000 +1 FTE• 1B. Snow Grading at Snowpack depth of 10cm at an annual cost of approx.\$1.9M +1 FTE• 1C. Snow Grading when snow accumulation reaches 20cm from a single event at an annual cost of between \$750,000 and \$3M +1 FTE• 1D. Snow Grading when snow accumulation reaches 15cm from a single event at an annual cost of approx. \$3M to \$5.2M +2 FTE• 1E. Snow Grading after each snow event at an annual cost of approximately \$6.3M as well as \$1M for additional equipment +2 FTE• 2. Snow removal once per winter season if threshold for snow accumulation/snowpack depth and timing are met – estimated twice every 5 years - at an approximate cost of \$14.8M and \$1M for additional equipment +10.5 FTE• 3A. Snow grading of industrial streets and back lanes once per winter season at an annual cost of \$300,000.• 3B. Snow grading of industrial streets and back lanes at 10cm of snowpack at an annual cost of \$600,000.• 3C. Snow grading of industrial streets and back lanes after each snow event at an estimated cost of \$1.8M.	<p>Yes. Specific options can be selected which would determine the funding estimate.</p>	<p>\$300,000 to \$14,800,000 depending on option.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report</p> <p>https://saskatoon.escribemeetings.com/eamm/_layouts/escribe/pages/landing.aspx?action=report&Id=8852</p>	<p>This option supports the Council priorities of Transportation and Core Services, REDI, and Business Friendly Initiatives.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>The primary benefits of this submission would be improved mobility, safety and access on local streets and back lanes in residential and industrial areas after major snow events or when a deep snow and icepack develops before snow melts.</p>	<p>N/A</p>	<p>Yes 2022-2023</p>
Risk if not Funded	Climate Resilience	
<p>If none of the enhancement options are selected and approved, current snow and ice service levels which focus primarily on the priority street network will remain in place. Local streets will continue to receive targeted snow/ice pack and rut treatments on an as needed basis. Any additional local street and back lane snow grading and removal would result in a deficit within the Snow and Ice Management budget.</p>	<p>This option would help build resilience to the changing climate and weather pattern impacts as it improves the condition of local streets following major snowfalls and weather events, which have been and are expected to continue being more frequent and severe than in previous years.</p>	

Roadways, Fleet, and Support		
Snow and Ice Service Level Enhancement Options for Neighborhood Bikeways		
Description	Is partial funding an option?	2026 Cost
<p>At the Standing Policy Committee on Transportation meeting on March 4 2025, City Council moved that the Administration report back on options and costs to include snow clearing on Neighborhood Bikeways.</p> <p>Neighbourhood bikeways are cycling facilities designed for shared use with motor vehicles, typically on low-traffic local streets. Depending on the existing traffic speed and volume, traffic calming measures may be required along bikeway corridors to reduce traffic volumes and speeds. All neighbourhood bikeways require a 30 km/h speed limit, signage, and pavement markings to identify the route as shared space and to improve visibility and awareness for all road users.</p> <p>Currently, Neighborhood Bikeway sections that are part of the Priority Street network are cleared of snow in the winter, while the remaining sections that are part of the local street network, are not cleared of snow.</p> <p>Options include</p> <ul style="list-style-type: none">• All neighbourhood bikeways cleared within 48 hours after a snow event at an annual cost of \$85,000<ul style="list-style-type: none">○ \$35,000 for snow grading after six snow events, \$50,000 for snow removal and ongoing winter maintenance• All neighbourhood bikeways cleared within 72 hours after a snow event at an annual cost of \$78,000<ul style="list-style-type: none">○ \$28,000 for snow grading after six snow events, \$50,000 for snow removal and ongoing winter maintenance	No	\$78,000 to \$85,000 depending on option.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Options to Include Snow Clearing on Neighbourhood Bikeways</p>	This option supports the council priorities of Transportation and Core services, REDI, and Sport, Culture, and Recreation	\$0
Expected Benefits	GHG Implications	Proposed Previously?
Benefits of this option are to improve the predictability of conditions on major routes on the Active Transportation network in Saskatoon. Cyclists will know when portions of their route are expected to be cleared if the Neighborhood Bikeway network is added to the Priority Street snow grading timelines.	N/A	Yes 2022-2023 Budget Cycle
Risk if not Funded	Climate Resilience	
If not funded, status quo will remain wherein portions of Neighborhood Bikeways that are not on the Priority Street network will not be cleared of snow after a snow event.	N/A	

Saskatoon Land		
Reserve for Remediation of City-owned lands		
Description	Is partial funding an option?	2026 Cost
<p>Establishing a reserve for the remediation of City-owned lands previously utilized by City operations groups will enable the City to strategically plan for environmental investigations and remediation activities. These activities are often necessary due to contaminations left on parcels vacated by City operations groups, which are intended for future development.</p> <p>Currently, City operations groups utilize City-owned lands designated for future development for operational purposes. These uses are frequently industrial in nature and have the potential to contaminate the soil or site with hydrocarbons or other hazardous substances.</p> <p>Examples of such operational uses include City Yards, Nicholson Yards, snow storage facilities, and other material storage sites.</p> <p>Historically, when a City operations group vacates a property, environmental testing and, if required, remediation must be conducted before the land can be made available for sale and development. This testing and potential remediation have traditionally been unplanned and unfunded expenses, as the timelines for vacating properties are often fluid, and the need for remediation is not determined until testing is completed. Testing is most effective after the City operations group has completely ceased using the property.</p> <p>The absence of a reserve for the remediation of City-owned lands previously used by City operations groups poses a risk. When these groups vacate the land, there is often an unbudgeted environmental liability that delays the process of bringing the land to market for residential, commercial, or other tax-generating uses.</p> <p>Additionally, there is disagreement as to the group who should be responsible for the clean-up efforts.</p> <p>Establishing a reserve would facilitate the necessary studies and timely cleanups, ensuring that the lands are transitioned from City operational use to tax-generating use as efficiently as possible and provide a stable funding source in order to do so.</p>	<p>Yes. \$50,000 per year would allow for environmental studies to be completed and allow for more accurate budgeting of future environmental remediation works.</p>	<p>\$150,000 with 50% sourced from Utilities as the Utility groups contribute to the environmental impacts. \$75,000 mill-rate impact.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Not approved by ALT, but leadership has talked about this idea in previous years.</p>	<p>Would address Eco Dev aspects of Strategic Plan by transitioning City-owned parcels to dev parcels and ensure adequate dev supply is available.</p>	<p>\$150,000 with 50% sourced from Utilities as the Utility groups contribute to the environmental impacts. \$75,000 mill-rate impact.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Establishing a reserve would facilitate the necessary studies and remediation efforts, ensuring that lands are transitioned from City operational use to tax-generating use as quickly as possible. Currently, most groups do not budget for the clean-up of these parcels, which can result in the land remaining unused for a significant period, leading to lost opportunities for income growth for the City. The reserve would provide a stable source of funds to clean up the parcels and make them saleable in a very quick turnaround. Additionally, the reserve would help address the contaminated lands liability reported on the City’s financial statements.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Failure to establish a reserve for the remediation of City-owned lands previously utilized by City operations groups may result in unbudgeted environmental liabilities when these groups vacate the properties. This often leads to delays in making the land available for residential, commercial, or other tax-generating purposes.</p>	<p>N/A</p>	

Sustainability		
Corporate Environmental Leadership Program		
Description	Is partial funding an option?	2026 Cost
<p>Environmental Leadership is one of the Strategic Priorities in the City of Saskatoon’s Strategic Plan. It states, “We will involve the community and foster environmental leadership that inspires action, harnesses enthusiasm and facilitates equitable access,” underscoring the need for both community and corporate environmental transformation.</p> <p>Community environmental action is preceding corporate environmental action, while corporate environmental performance is not meeting targets or is not being tracked. The City has a net-zero by 2050 target for greenhouse gas emissions (GHGs) for both community and the corporation, a target for 20% outdoor/30% indoor water reduction by 2050, and no corporate waste diversion target. The community saw a reduction of 12% GHGs between 2014 and 2023, while the corporation had a 7% reduction. The community saw a 9.7% reduction per capita from 2016 to 2021, while the corporation saw a 2.5% decrease. The waste diversion rate for the community was 33% in 2024, and there is insufficient tracking to calculate a corporate rate.</p> <p>Capital funded projects, including Triple Bottom Line (TBL), Leading by Example/Green Teams, and Integrated Civic Energy Management have begun advancing organizational change through policies, tools and resources, training, staff recognition, and benchmarking.</p> <p>To sustain momentum and achieve longer-term results, operational funding is required to establish a Corporate Environmental Leadership Program (Program). This Program will foster a workplace culture of sustainability, reduce the environmental impact of civic operations, and ensure compliance with established targets and regulations.</p> <p>The scope of the fully funded program includes:</p> <ul style="list-style-type: none">- Environmental Sustainability Civic Staff Engagement- Corporate Regulatory Compliance – Waste Bylaw and SK Recycles Producer Submission- Corporate Policy Compliance Support- TBL Policy & Framework implementation- Purchasing Policy – Environmental Sustainability Component- Corporate Environmental Policy Development & Implementation- Corporate Environmental Performance Reporting- Support External Funding Opportunities to Enhance Environmental Performance	<p>Yes. There is an option to only support the regulatory and corporate policy compliance component of the proposed program. This would reduce the request to \$40,000 in 2026 and \$25,000 in 2027. This option would result in an end of staff engagement that is currently capital funded and no identified resources to support corporate environmental policy, environmental performance reporting, and support for external environmental funding.</p>	<p>\$55,000 to carry out staff engagement and compliance activities (0.4 FTE and communications.)</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report, Roadmap:</p> <p>Proposed Corporate Environmental Leadership Program [EUCS2025-0605]</p>	<p>Environmental Sustainability</p> <p>A corporate culture that embeds sustainability in all decisions.</p> <p>Supports sector specific outcomes.</p>	<p>\$80,000 to advance strategic environmental goals and track performance (0.6FTE).</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>This supports all environmental sustainability outcomes and through the TBL support other social, economic and financial, and governance benefits.</p> <p>According to Deloitte, employee morale, wellbeing, recruitment, and retention are among the greatest benefits of corporate sustainability. Other benefits include:</p> <ul style="list-style-type: none">• Regulation – Fulfilling requirements• Reputation and Customer Satisfaction – Meet customer expectations• Employee Retention – Staff contribute to a greater purpose• Employee Development – Building employee competencies• Operational Benefits – Efficiency behaviours• Cost savings – Reduce utility costs• Change Management – Staff engaged in and informing workplace changes• Certification – Sustainability certifications (e.g., BOMA Best) <p>Link to Deloitte Report</p>	<p>This directly supports civic staff capacity to address GHGs in their workplace and through their work. This provides corporate education, training, tools and resources, and policy to support the adoption of behaviors and actions that reduce greenhouse gas emissions from civic operations. It will result in better GHG quantification through corporate environmental performance reporting, TBL support, and procurement policy support. It is not possible to quantify GHG impacts since it is indirect.</p>	<p>Yes</p> <p>2024-25 operating request for TBL. No past operating request for Leading by Example/Green Teams.</p>
Risk if not Funded	Climate Resilience	
<p>Legal – No sustained resources to ensure compliance with environmental sustainability regulations (i.e. Waste Bylaw, SK Recycles producer reporting)</p> <p>Reputational – Community environmental action will continue to outperform corporate action and progress. The City will not be demonstrating the action and behaviours that it is encouraging residents and business to adopt. This reduces the credibility of the City when working to drive change in the community to meet environmental objectives.</p>	<p>This builds civic staff capacity as outlined under the strategy’s Actions to Improve Decision-Making. This provides corporate education, training, tools and resources, and policy to support the adoption of behaviors and actions that will support climate resilience objectives for civic operations.</p>	

Sustainability		
EV Community Adoption: Public EV charging operations		
Description	Is partial funding an option?	2026 Cost
<p>This Business Plan Option requests operational funding for the continued operation of two community Electric Vehicle (EV) charging stations located at Lakewood and Lawson Civic Centres. The stations will require \$9,400 per year for operations after recovering a portion of expenses through user fees charged for the energy dispensed at the stations.</p> <p>The Public Electric Vehicle (EV) charging stations at Lakewood and Lawson Civic Centres were implemented in May 2023 and have demonstrated consistent usage, highlighting their role in supporting EV adoption. While the pilot has provided initial insights into charger usage and installation challenges, continued operation is recommended to continue providing this service to the community and to assess long-term trends, understanding demand under a cost-recovery model, financial viability, and to help inform whether additional community public charging should be offered by the City.</p> <p>A partial cost-recovery model is proposed, with users charged \$3 per hour to approximately cover electricity and vendor service fees. The introduction of user fees represents a balanced and financially sustainable approach for managing public EV charging infrastructure. This approach allows the City to recover part of its operational costs, reduces the financial burden on municipal resources, aligns with best practices adopted by other municipalities, and promotes the responsible use of charging infrastructure. However, introducing fees may bring some dissatisfaction and decreased use of the charging stations.</p>	No	<p>\$9,400</p> <p>A \$3/hr fee (~\$0.50/kWh annually) will help offset public EV charging station costs.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan</p> <p>Low Emissions Community Plan Action 21: Electrify personal vehicles through incentive programs, education, and automotive dealer partnerships. A report will also go to the City Council in August 2025.</p>	Supports Economic Development, Environmental Sustainability, Transportation, and Community Safety & Well-being through EV infrastructure.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>Healthy ecosystems or reduced pollutants</p> <p>The use of EV has no tailpipe emissions, leading to improved air quality and less environmental pollution, benefiting both urban and natural ecosystems.</p> <p>Recreation, or civic participation</p> <p>Convenient charging at Civic Centres encourages community engagement, allowing residents to participate in events, activities, and public services while supporting sustainable mobility.</p> <p>Support financial and human resources</p> <p>The stations present a new revenue-generating opportunity for the City. Additionally, EVs present an opportunity to increase revenues from electricity for SL&P.</p> <p>Health, wellbeing, and self-sufficiency</p> <p>The increase in availability of public EV stations at Civic Centres enables residents with no home charging options to purchase an EV. A switch to EVs will also improve air quality through reducing tailpipe emissions.</p>	By providing accessible EV charging, the project supports the shift from internal combustion engine (ICE) vehicles to electric vehicles, thereby reducing 150 tonnes of CO2e in 10 years (15 tCO2e/ year) and promoting cleaner transportation.	No
Risk if not Funded	Climate Resilience	
If not approved, the City may face lost revenue, increased costs, and reduced EV adoption, impacting long-term financial sustainability. Operationally, service interruptions could limit public access and stall progress. Reputational harm may arise from perceived inaction on climate goals and decreased public trust. Funding ensures legal compliance, supports reliable services, and reinforces the City’s leadership in sustainability and innovation.	NA	

Sustainability		
Saskatoon Home Energy Map		
Description	Is partial funding an option?	2026 Cost
<p>Administration is requesting \$81,000 annually in operational funding to continue hosting and maintaining the Home Energy Map, transitioning it from a capially funded pilot to an ongoing operational program.</p> <p>The Home Energy Map, launched in October 2023, is a self-service digital tool that provides homeowners with an energy score and customized upgrade suggestions based on their home’s characteristics. It also allows users to input completed upgrades to improve their score, encouraging ongoing energy efficiency improvements. By the end of 2024, the map had received 22,965 unique views, and 892 homes had been ‘claimed’—meaning homeowners had added additional information about their properties.</p> <p>Currently funded through capital until 2026, the tool will become unavailable without operational support.</p> <p>Continued hosting enables:</p> <ul style="list-style-type: none"> • Strategic alignment with the City’s Low Emissions Community Plan and net-zero by 2050 target. • Sustained public engagement in home energy efficiency. • Preservation of past investments in digital infrastructure and innovation. • Support for future enhancements, including alignment with NRCan’s Virtual Energy Assessments & Labelling Standards. <p>While a separate capital request of \$165,000 is being made to enhance the tool’s capabilities, this operational funding request is solely focused on maintaining the current version of the Home Energy Map to ensure uninterrupted access for residents.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>On February 28, 2022, City council received and approved the Federation of Canadian Municipalities (FCM) Funding Decision for Home Energy Loan Program report which outlined program improvements to be implemented through the grant funding, including the introduction of the Home Energy Map.</p>	The project may create jobs, cut GHGs, boost quality of life, and offer a user-friendly tool for impactful home retrofits.	\$81,000
Expected Benefits	GHG Implications	Proposed Previously?
In 2021, buildings were Saskatoon’s top GHG source, with 62% from stationary energy use. To meet the City’s net-zero by 2050 goal, retrofits must accelerate. Capacity-building tools reduce barriers to energy and water efficiency, enabling GHG reductions. Water treatment also contributes to emissions, so reducing water use supports climate goals. Lowering energy use and audit costs improves affordability and reduces energy poverty. HELP 2.0 incentives can boost demand for skilled local contractors, supporting the economy.	This operating request will indirectly result in GHG emission reductions for the residential building sector by providing homeowners with capacity building tools to make decisions easier. GHGs are not quantifiable at this time. This project will not result in GHG additions.	No
Risk if not Funded	Climate Resilience	
Higher audit costs may arise as the Home Energy Map supports enhancements like virtual audits. Without approval, the tool will be discontinued, making the pilot a sunk cost. Lack of decision-making tools may reduce HELP 2.0 uptake, limiting its social, environmental, and financial benefits. Failure to meet LEC Plan and GHG targets could also harm the City’s reputation.	This program supports education and decision-making for HELP 2.0. Administration is exploring adding resiliency measures. Lower energy use also boosts grid reliability by easing peak demand, especially during extreme weather.	

Sustainability		
Sustainability Reserve Contribution 2.0		
Description	Is partial funding an option?	2026 Cost
In the 2024/2025 Multi-year Business Plan and Budget, \$72.172M in projects were requested without an identified funding source. This funding was for initiatives required to progress actions in the Climate Action and Green Pathways plans. This BPO requests that the Environmental Sustainability Reserve (ESR) be funded as a 0.5% percentage of property taxes, to a total of \$1,760,450 (an increase of \$1,485,950 over 2026 amount) in 2027 that would increase with inflation. This approach would allow for consistent and reliable funding for climate actions, help to reduce uncertainty, would facilitate better planning, and would enable the City to take advantage of funding opportunities from other orders of government that require matching funds with short notice by leaving a portion of the levy unallocated.	Yes. Any increase to the ESR would be allocated toward Climate Action Projects. For example to increase the contribution to 0.25% would be an increase of \$607,725.	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>In the Funding Environmental Sustainability Actions and Climate Budget Report (November 2023), Administration identified \$72.172M in unfunded projects that had been submitted to budget and options to fund these options. One of these considerations was to:</p> <ul style="list-style-type: none"> Consider a 0.5% sustained and revolving mill rate contribution in 2026/2027 to begin establishment of a long-term funding source that prioritizes ROI projects. 	This initiative advances the City Council Priority of Environmental Sustainability by reducing GHGs and maximizing co-benefits.	\$1,485,950
Expected Benefits	GHG Implications	Proposed Previously?
<p>Projects funded through the Environmental Sustainability Reserve will have many environmental and co-benefits, mostly targeting the following environmental benefits:</p> <p>Conserve energy or reduce GHGs</p> <p>Conserve Water or improve water quality</p> <p>Healthy ecosystems or reduce pollutants</p> <p>Waste reduction and diversion</p> <p>Support climate adaptation</p>	Projects funded through the environmental sustainability reserve are expected to result in GHG reductions but are not quantifiable at this stage.	No
Risk if not Funded	Climate Resilience	
<p>Financial - Missed opportunities for leveraging grants, reducing costs, and lost revenues. Financial losses/costs from climate impacts.</p> <p>Operational - disruptions to services and infrastructure.</p> <p>People- Residents/businesses affected by climate impacts and miss cost-saving opportunities.</p> <p>Regulatory - future legal or regulatory requirements or potential lawsuits.</p> <p>Reputation - Miss GHG reduction targets, not doing fair-share globally.</p>	Projects funded through the Environmental Sustainability Reserve are expected to have Climate Resilience benefits; however, they cannot be identified at this stage.	

Transportation		
Guardrail Repairs		
Description	Is partial funding an option?	2026 Cost
<p>Transportation has an existing capital project, P.02409.02 Guardrail Maintenance, for the installation, inspection, and monitoring of existing guardrails and crash attenuators. This project is under funded and overspent.</p> <p>Historically, most guardrail repairs have been funded through Saskatchewan General Insurance (SGI) claims as the damage is typically related to a motor vehicle collision. However, more unreported guardrail collisions are occurring. Currently, P.02409.02 Guardrail Maintenance has a deficit of \$150,000. In addition, the Administration is aware of 22 guardrail locations that require replacement or repair, valued at \$250,000. These locations are not eligible for SGI funding as the cause and date of the damage is unknown. It is possible there are more guardrail locations requiring repair.</p> <p>This option is being proposed to address the funding gap in the current Guardrail Maintenance budget by \$50,000 in operating contribution to reserve for continued funding and to address the list of damaged guardrails that require repair with a \$200,000 RCE request for one-time repairs.</p>	No	\$50,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	This project aligns with the City’s strategic Transportation goal of providing a safe transportation system for residents.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
This project will increase safety for residents travelling on high-speed roadways throughout the city.	N/A	No
Risk if not Funded	Climate Resilience	
<p>If not funded, the list of damaged guardrails will not be repaired. With the current funding level, it will be several years before funding is available to complete repairs. It is expected the list of damaged guardrail locations will continue to grow.</p> <p>Damaged guardrails are a safety risk to residents. Guardrails protect the public from roadside hazards and may not be effective if they are damaged. It is possible a damaged guardrail may increase the severity of a motor vehicle collision.</p>	N/A	

2026-2027 RCE Options Submissions

#	Name	2026 Cost	2027 Cost
Communications and Public Engagement			
1	Customer Experience Strategy	\$250,000	\$0
2	Customer Relationship Management System	\$243,000	\$225,000
3	Technology Solution for 24/7 Comment Moderation on Social Channels	\$50,000	\$0
Emergency Management Organization			
4	Consulting Services for City's Physical Security Platforms	\$75,000	\$0
Facilities Management			
5	Vic Rempel Greenhouse Revitalization	\$750,000	\$0
Indigenous Initiatives			
6	Reconciliation Action Plan	\$200,000	\$0
Information Technology			
7	Address Communications Gaps in Radio System	\$0	\$900,000
Parks			
8	Woodlawn Cemetery North Burial Development	\$0	\$205,000
Planning and Development			
9	Affordable Housing Incentives – Capital	\$500,000	\$500,000
10	Capital - Homelessness Response Program	\$990,000	\$990,000
11	Heritage Conservation Program Strategy Implementation	\$23,000	\$185,000
12	Meewasin Trail Expansion/Upgrades	\$187,500	\$0
13	Office Development Policy Review	\$0	\$90,000
Reconciliation, Equity, Diversity, and Inclusion			
14	Reconciliation, Equity, Diversity, and Inclusion (REDI) Initiatives	\$35,000	\$35,000
15	Saskatoon Place Identity Program (Program)	\$125,000	\$125,000
Roadways, Fleet, and Support			
16	City Yards Buildings Maintenance	\$500,000	\$500,000
17	Increase Storage for Winter Maintenance Materials	\$500,000	\$1,000,000
Sustainability			
18	Be Watt Wise Community Program	\$0	\$50,000
19	Deep Energy Retrofits – Heat Pump Pilot	\$145,000	\$0
20	District Energy Study: Phase 3 Feasibility	\$0	\$287,000
21	Energy Efficiency Enabling: Enhanced Residential Benchmarking, Labelling, and Virtual Assessments	\$165,000	\$0
22	Food Action Plan	\$0	\$200,000
23	Integrated Civic Energy Management Program: Minor Efficiency Upgrades	\$180,000	\$0

2026-2027 RCE Options Submissions

#	Name	2026 Cost	2027 Cost
24	Natural Areas Portfolio Phase 3	\$415,000	\$415,000
Technical Services			
25	City of Saskatoon & USask Research Partnership	\$50,000	\$50,000
Transportation			
26	Circle Drive West Pedestrian Underpass Improvement Project	\$0	\$229,000
27	Guardrail Repairs	\$200,000	\$0
28	Munroe Avenue Phase 2 Rapid Deployment of All Ages and Abilities Cycling Facility	\$0	\$1,190,000
Total		\$5,128,500	\$7,286,000

Communications and Public Engagement		
Customer Experience Strategy		
Description	Is partial funding an option?	2026 Cost
<p>A customer experience strategy for the City is critical to enhance service delivery, increase public satisfaction and optimize operational efficiency. Funding and resources are required to start building a framework for a long-term commitment. The key areas include:</p> <ul style="list-style-type: none"> - Research and learnings from other municipalities - Internal focus groups and information gathering to develop strategy - Customer experience audit and benchmarking – conduct resident surveys and usability testing and analyze current service performance - Digital review and enhancements - Employee awareness of Communication Experience and internal communication - Data analysis across multiple channels - Community and public engagement 	<p>Yes. If partially funded this work will continue at a slower pace with current resources and may not advance over the next two years. There would also be limited funding for public engagement or surveys, which is critical for the development of the strategy.</p>	<p>\$250,000 position/consultant and funding for public engagement and minor improvements.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>Deliver excellence in core services and operational priorities</p> <p>Drive Corporate transformational change</p> <p>Advance City Councils Priorities</p>	\$0
Expected Benefits	GHG Implications	Operating Impacts
<p>Social benefits – Improve our ability to provide a good customer experience.</p> <p>Economic and Financial – Robust and efficient technology will provide more ability for customers to self serve. Reducing staff time providing service via phone, email and in person. Improved customer experience will also result in less complaints and staff resources to field escalations.</p> <p>Good governance benefits – will ensure that we are following a dedicated CX framework for the City and striving for the same deliverables. Consistent customer experience, every time.</p>	N/A	<p>The ongoing costs and sustainment of Communication Experience Strategy will be developed within 2026 in preparation for the 2027 submissions for the 2028/2029 budget.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>The risks of not moving forward on a corporate Communication Experience Strategy includes declining public trust and engagement, service inefficiencies and siloed approaches resulting in repeat inquires and higher administrative costs. Outdated digital and self-serve platforms, reducing customers overall satisfaction. Regulatory and compliance risks such as accessibility, privacy and cybersecurity.</p>	N/A	No

Communications and Public Engagement		
Customer Relationship Management System		
Description	Is partial funding an option?	2026 Cost
<p>A Customer Relationship Management (CRM) system phase 1 went live in March of 2025, which included the Service Saskatoon Customer Care Centre and six additional operating groups. The solution is essential for our organization to provide a customer master data solution integrates with SAP/EAM, GIS, CIS and the Corporate Contact Centre solution in order to provide an exceptional customer experience. The CRM will be the backbone of the corporate Customer Experience Strategy that will align customer expectations, service delivery and communication with the City. The CRM will have the ability to provide data analytics, streamline corporate knowledge management and create staff efficiencies with a 365-degree view of our customers. The solution allows customers to connect through any channel (email, social, phone, website) on their terms and schedule.</p> <p>The additional funding is required to grow the solution into other departments and lift additional phases of the project in 2026/2027. Without ongoing growth, we will continue to lack data to make service level and funding decisions, we will continue to struggle with internal resources managing multiple customer requests of the same nature and not be able to provide citizens without a one-to-many relationship on requests. We will be unable to close the loop with our customers on work requests and will be left behind on technology advancements such as AI (artificial intelligence).</p>	<p>Yes, the solution can be partially funded. If \$100,000 was approved for each budget year of 2026/2027 we could still progress. We would have to look at departments and services that could be lifted with minimal support from the vendor. This would mean no complicated integrations or builds. We would have to strategically choose areas that have simple processes and that we could mostly build in house.</p>	<p>\$243,000 - Additional phases, hyper care and a 5% contingency on the total capital spend for 2026.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>Drive Corporate Transformational Change</p> <p>Advance City Council’s Priorities</p> <p>Deliver Excellence in core services and operational priorities</p>	<p>\$225,000 – Additional phases and 5% contingency on the total capital spend for 2027.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>This initiative will streamline citizens services and provide a direct benefit to the public.</p> <p>Social benefits – Improve our ability to interact with customers and respond to queries in an efficient manner.</p> <p>Economic and Financial – We will reduce duplicate customer requests to operations and have the ability to manage one-to-many relationship. This will decrease staff resources in managing customer interactions and operational investigations. We will also be able to provide a more sophisticated on-line self serve model, also reducing internal staff resources.</p> <p>Good governance benefits – this will help us be more responsive, effective and efficient on customer concerns. It will also allow us to be transparent with customers and accountable for the information we provide and the work we do.</p>	N/A	<p>The system operationalized in 2025 and the funding model has been built to consider current and future operating costs. Annual software access, % annual licensing cost increases, system upgrades, system support, cyber security and public communication & engagement are also accounted for. This may increase so we will continue to add growth within operating.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Proper funding for additional CRM phases is crucial for organizational growth. Without it, we lose a holistic customer view, impacting experience and efficiency.</p> <p>Financial strain arises from managing concerns across unintegrated systems. Momentum is another risk—progress and resources are in place, making this the ideal time for expansion. As technology evolves, new software versions emerge. Continuous investment ensures alignment with the ultimate goal: a corporate enterprise CRM system.</p>	N/A	<p>Yes - for initial CRM project and additional in 2021.</p>

Communications and Public Engagement		
Technology Solution for 24/7 Comment Moderation on City Social Channels		
Description	Is partial funding an option?	2026 Cost
<p>This option proposes the adoption of an artificial intelligence-based social comment moderation tool to support the City’s digital engagement platforms. The tool uses AI and natural language processing to automatically detect, filter and manage harmful, abusive or off-topic comments across social media and online forums managed by the City.</p> <p>Government social media pages often attract emotionally charged comments, particularly on topics such as taxation, road maintenance and social issues. AI moderation tools enable continuous monitoring of public comments. While some platforms, such as Meta (Facebook and Instagram), offer basic filters, they are limited in detecting tone or sentiment. AI tools go further by maintaining civility and inclusivity in digital spaces, reducing reputational risk and supporting compliance with equity and anti-discrimination best practices.</p> <p>The rationale for this option is based on several key business needs and strategic opportunities:</p> <ul style="list-style-type: none"> Improved public engagement and safety: AI moderation helps ensure respectful and inclusive discourse, creating a safe environment for residents to share feedback and participate in civic dialogue - especially important for vulnerable populations. 24/7 moderation: AI provides around-the-clock monitoring, flagging or hiding harmful comments even outside business hours. This is critical when posts go viral, as negative content can escalate quickly and damage public trust if left unaddressed. Operational efficiency: Manual moderation is resource intensive. AI reduces the burden on staff, allowing them to focus on complex or sensitive issues. Features like sentiment analysis and real-time alerts also help the City respond proactively to emerging concerns. Strategic alignment and innovation: This initiative supports the City’s goals of digital transformation, inclusive service delivery and innovation. It aligns with Saskatoon’s vision of achieving miyo-pimatisiwin - the good life” - by promoting respectful conversation and using technology to better serve the community. 	No	\$50,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Report: "2025 06 26 - ALT Approval Report - Guidelines for Moderating Comments on City Social Channels" pending decision</p> <p>2025 06 26 - ALT Approval Report - Guidelines for Moderating Comments on City Social Channels</p>	<p>Core Services: enhances quality/reliability of service.</p> <p>Community Safety and Well Being: Safety/REDI/Downtown-keeping discussions constructive/inclusive.</p>	\$0
Expected Benefits	GHG Implications	Operating Impacts
<ul style="list-style-type: none"> Enhances public safety by reducing harmful or abusive online comments. Promotes respectful, inclusive dialogue aligned with equity and diversity goals. Provides 24/7 monitoring, ensuring timely moderation even outside business hours. Improves operational efficiency. Supports safer engagement during high-profile or sensitive topics. Protects the City’s online reputation and builds public trust. Aligns with digital transformation and innovation priorities. Encourages broader participation in civic discussions, especially from vulnerable groups. 	N/A	
Risk if not Funded	Climate Resilience	Proposed Previously?
<ul style="list-style-type: none"> Increased exposure to harmful, abusive or discriminatory comments on City social platforms. Greater reputational risk due to unmoderated viral content or misinformation. Without automation, staff must manually monitor online comments, leading to slower response times, inconsistent moderation and higher labour costs—ultimately reducing the quality and efficiency of public service delivery. Reduced public trust and participation, especially from vulnerable or equity groups. 	N/A	No

Emergency Management Organization		
Consulting Services for City’s Physical Security Platforms		
Description	Is partial funding an option?	2026 Cost
<p>Rationale for Engaging a Consultant: Access Control System Review and Technology Roadmap.</p> <p>The City currently manages access to over 66 civic buildings using a legacy access control system that has been in place for more than 20 years. This outdated system no longer meets the City’s evolving operational, cybersecurity, or integration needs.</p> <p>The platform lacks enterprise-level functionality, does not support modern cybersecurity protocols like Single Sign-On (SSO), and is incompatible with emerging technologies.</p> <p>Further information can be given in-camera, if required.</p>	No	\$75,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Supports Community Safety, Core Services, Smart City, Sustainability, and Downtown priorities by modernizing access control infrastructure.	To be determined through consultant recommendations and admin oversight.
Expected Benefits	GHG Implications	Operating Impacts
<p>Environmental: Reuses existing infrastructure to reduce e-waste and supports energy-efficient building automation, aligning with the Low Emissions Community Plan.</p> <p>Social: Enhances safety and inclusive access at civic facilities, supporting resilience during climate events.</p> <p>Economic: Identifies cost-effective upgrades, reduces maintenance costs, and improves ROI through scalable, efficient solutions.</p> <p>Governance: Strengthens risk management and compliance with security standards, while enabling informed, transparent decision-making.</p>	Upgrading access control supports the Low Emissions Community Plan by enabling energy-efficient building automation, reducing hardware waste, and cutting travel for manual site access. The consultant will identify smart integrations and operational efficiencies that lower emissions and align with sustainable asset management.	None at this time.
Risk if not Funded	Climate Resilience	Proposed Previously?
Without funding, the City risks ongoing cybersecurity threats, service disruptions, and inefficient upgrades. The outdated system lacks encryption and SSO, posing compliance and operational risks. A consultant is key to guiding secure, cost-effective modernization aligned with climate, strategic, and governance goals.	Supports Climate Resilience by securing access to critical sites during extreme weather, ensuring service continuity, and reducing system vulnerabilities—key goals in the City’s Climate Adaptation Strategy for protecting assets and maintaining essential services.	No

Facilities Management		
Vic Rempel Greenhouse Revitalization		
Description	Is partial funding an option?	2026 Cost
<p>The City ’s Greenhouse superstructure located within the Vic Rempel site requires replacement to eliminate safety risk due to building failure and resumption of Greenhouse operations. The project involves the demolition, asbestos mitigation and replacement of the greenhouse superstructure with a modern steel and polycarbonate structure.</p> <p>The greenhouse has reached the end of its maintainable service life and faces escalated structural and safety hazard concerns with failure expected. Recent building assessments include critical failures such as rotting wood components, cracking and falling glass, asbestos, and snow loads in the winter. The most recent structural assessment of the greenhouse, conducted in September 2023, recommended that the City proceed with a plan for demolishing the greenhouse as soon as possible and restrict access to this building. The building is past repair due to the level of deterioration.</p> <p>Greenhouse Programing is reduced to basic critical assets which are protected through temporary scaffolding measures and temporary remote greenhousing. The greenhouse is connected to the Trades Building, which is to remain in place. Rebuilding a greenhouse superstructure and repair of the Trades Building at the buildings interfaces will be required as part of the project. Ancillary mechanical work to rebalance the HVAC system and updated electrical will modernize the greenhouse operations.</p> <p>Funding is needed to proactively complete design and procure a demolition and construction contract prior to a major building failure.</p> <p>It is anticipated this work will extend the greenhouse and trades building life expectancy a further 10-15years. At which point a divestment of both buildings will be advised.</p> <p>Total Project is expected to be \$750,000 with \$275,000 funded from the Parks Infrastructure Reserve.</p>	No	\$475,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Greenhouse Operating Model Long-Term Options 2023</p>	<p>Safety</p> <p>Strategic Goal of Asset and Financial Sustainability</p> <p>Strategic Goal of Environmental Leadership</p> <p>Core Services</p>	\$0
Expected Benefits	GHG Implications	Operating Impacts
<p>Benefits include:</p> <ul style="list-style-type: none">• Removal safety and asset risks• Reduced energy losses/ utility costs• Resumed Greenhouse Operations <p>Strategic Alignment: The demolition of the greenhouse aligns with the City’s:</p> <ul style="list-style-type: none">• Value of Safety: Removing the greenhouse will remove the threat to staff safety.• Strategic Goal of Asset and Financial Sustainability: The building offers little operational value as a result of safety concerns occupying the greenhouse. Being past the point of repair, investments into heating and maintaining the building are not recovered.• Strategic Goal of Environmental Leadership: The energy required to heat the space is mostly spent on preventing the collapse of the structure. Contemporary greenhouses would experience less energy loss through a more robust envelope.	<p>Estimated GHG reductions if Greenhouse is deleted.</p> <ul style="list-style-type: none">• Electricity: 4.73 tonnes CO2e• Natural Gas:46.69 tonnes C02e <p>Total Annual Estimated GHG reductions: 51.42 tonnes C02e.</p> <p>Estimates for a new greenhouse structure with reduced footprint will be required.</p>	N/A
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Expected building collapse and the associated risk to personal and operational safety (Incident - Near miss/unsafe workplace conditions).</p> <p>Varianced finacial costs as a result of collapse of the greenhouse causing damage to the connected trades building. High levels of costs into operating and heating the building where programming cannot occur.</p> <p>Costs associated with temp/leased/3rd party contracting to meet basic greenhouse service levels.</p>	N/A	<p>Yes</p> <p>2024 RCE</p> <p>2025 RCE</p>

Indigenous Initiatives		
Reconciliation Action Plan		
Description	Is partial funding an option?	2026 Cost
<p>Many other municipalities across the country have developed formal plans, strategies, or frameworks for reconciliation. It is a best practice.</p> <p>At one time, the City was seen as a leader in reconciliation. However, other municipalities are quickly surpassing Saskatoon because of the investments they have made in staffing and other initiatives.</p> <p>Funding is required in order to develop a Reconciliation Action Plan.</p>	<p>Yes. Rather than \$200K in 2026, it could be split between 2 years so \$100k in 2026 and \$100k in 2027.</p> <p>A reduction in the total amount of \$200k is strongly not recommended as it would jeopardize the quality of the plan (less funding for the expertise of a consultant) and the community support for the plan because of a lack of meaningful and authentic engagement.</p>	<p>\$200K (includes internal and external engagement/ceremony/communication/consultants).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Council Reports:</p> <p>Although not specific to the development of a Reconciliation Action Plan, the Administration reported on October 19, 2015, and was directed to provide regular updates outlining successes, as well as outstanding items, along with an update of events recognizing the Year of Reconciliation in Saskatoon. The Administration was also directed to report with a plan for professional development and training of employees.</p> <p>A report on the work of the Indigenous Initiatives Department will be forthcoming in the fall of 2025.</p> <p>Job Description of Truth and Reconciliation Coordinator:</p> <p>One of the major responsibilities of the Truth and Reconciliation Coordinator that is outlined in the Job Description is “collaboratively develops and implements a short and long term strategic plan for implementing the TRC Calls to Action”. Another one is to “gather and compile data related to the City’s participation and role in the TRCs Calls to Action, and report out regularly on progress.”</p>	<p>Aligns with draft 2026-29 City Council Priority of REDI.</p> <p>Community Safety and Well-Being Drive Corporate Transformational Change.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Social Benefits</p> <p>- Implementation of reconciliation enhances community safety and well-being.</p> <p>Economic</p> <p>- It is anticipated that a Reconciliation Action Plan would include actions related to economic reconciliation (Indigenous employment, Indigenous procurement, etc).</p> <p>Governance</p> <p>- The City is seen as a leader in reconciliation.</p>	<p>N/A</p>	<p>Undetermined at this time. It will depend on what the plan looks like and the cost to implement recommendations. There may be some that require little to no resources or can be done with existing budgets, while others will require funding for implementation. It is anticipated that a report would include the cost of implementation.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Many other municipalities have developed formal strategies for reconciliation. In addition, they have staff that are primarily responsible for implementation. Residential school survivors and other organizations are starting to hold governments accountable for their progress or lack thereof on the TRC Calls to Action. Accordingly, the reputation of the City is at risk. Reconciliation is a legal imperative. Currently, the staff in the Indigenous Initiatives Department feel the weight of the work.</p>	<p>N/A</p>	<p>No</p>

Information Technology		
Address Communication Gaps in Radio System		
Description	Is partial funding an option?	2026 Cost
<p>The City operates a digital trunked radio system (controller-managed channels) that supports mission-critical voice communications for public safety and municipal services, including Police, Fire, Transit, and Public Works. However, the current two-site system has known coverage limitations – particularly in fringe urban areas, inside buildings, and in developing neighbourhoods – posing increasing risks to emergency response and operational effectiveness.</p> <p>To address these critical coverage gaps and meet the demands of a growing city, a third radio site is required. Modeling shows that adding a third ASTRO site repeater – a radio transmission facility that extends coverage for Motorola’s digital trunked radio system – will significantly improve portable radio performance across the city.</p> <p>The new site will be fully integrated with the City’s Motorola ASTRO 25 core system – Project 25 compliant system – under the existing Support and Upgrade Agreement, ensuring long-term compatibility, technical sustainability and seamless user experience. Establishing the site on City-owned property will reduce capital and operating costs while enhancing signal quality and system resilience.</p> <p>This infrastructure investment is essential for public and responder safety. It aligns with operational reviews and long-term infrastructure planning by ensuring reliable, city-wide communications as Saskatoon expands. Without improved coverage, first responders and municipal crews may face communication challenges that could delay response times and compromise inter-agency coordination during critical incidents.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Supports Community Safety & Well-being. Advances Civic Assets & Smart City goals. Aligns with Core Services & Transformation priorities.	\$900,000 for site selection, equipment procurement, engineering and integration.
Expected Benefits	GHG Implications	Operating Impacts
<p>Enhanced city-wide public safety radio coverage will improve safety for responders, field staff, and the public by addressing current coverage gaps. Adding a third site increases system capacity and call stability during emergencies, events, and maintenance, reducing communication risks. The project is essential to support Saskatoon’s growth and meet evolving public safety standards.</p> <p>Socially, it ensures infrastructure keeps pace with community needs. Economically, it supports long-term sustainability by aligning investments with demand.</p> <p>Environmentally, it promotes resilient infrastructure. Governance benefits include alignment with the City’s Corporate Asset Management (CAM) Policy, ensuring a planned and proactive approach to critical services.</p>	N/A	Depending on site location, annual costs are estimated at \$25,000–\$40,000 for power, backhaul, monitoring, and leasing. Motorola support costs are excluded and absorbed within the Radio Communications operating budget.
Risk if not Funded	Climate Resilience	Proposed Previously?
Without funding, coverage gaps will persist or worsen as Saskatoon expands, risking responder safety and communication reliability. In major events or system failures, lack of redundancy may delay emergency response, increasing public safety risks and eroding trust in City services.	Improved radio coverage enhances coordinated response during climate-related events (e.g., wildfire, flooding, extreme weather), strengthening Saskatoon’s disaster resilience and emergency readiness.	No

Parks		
Woodlawn Cemetery North Burial Development		
Description	Is partial funding an option?	2026 Cost
<p>The Cemetery Master Plan 2022 recommends the City implements sustainable burial practices such as green burials. Green burials are designed to reduce environmental impact and ensure a legacy of protecting the land where those who passed are laid to rest.</p> <p>In the proposed Woodlawn Cemetery - north burial development, 5,270 square meters (1/3 of complete design) of irrigated turf will be converted to naturalized wildflower meadows and birch groves. These changes will be beneficial for the environment, as there is the potential for a 40% irrigation reduction for the north burial section of the cemetery. In addition, birch groves will increase the canopy size of Saskatoon’s urban forest. Benefits of incorporating birch groves into the landscape include beautification, shade and wind protection, stormwater flow and soil retention and erosion control.</p> <p>The proposed north burial development also addresses TCR Call to Action #57 by generating awareness around Indigenous burial traditions and practices. “When The Time Comes”: A Guide for End-of-Life Planning for Indigenous People by Saskatoon’s Survival Circle Highlights Indigenous burial traditions and the need for more spaces in Saskatoon to hold a wake and ceremonial fire. The proposed development includes Ceremonial Fire Gathering Space for Indigenous memorialization and celebration. The heart of the development would include actively engaging with Indigenous communities on design elements and requirements to meet burial traditions and cultural practices.</p>	<p>Yes. The total project cost is estimated at \$380,000. In 2027, Parks will have approximately \$175,000 that could be allocated from the Cemetery Development Reserve to fund a portion of the project.</p>	<p>\$0</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Not applicable</p>	<p>Reconciliation, Equity, Diversity and Inclusion TCR Call to Action #57 Environmental Sustainability - converting 5,270 m² to naturalized meadow.</p>	<p>Phase 1 Estimated at \$380,000. Approximately \$175,000 could come from Cemetery Development Reserve.</p>
Expected Benefits	GHG Implications	Operating Impacts
<ul style="list-style-type: none"> - Reduced operating costs - Service offering of ecological and environmental friendly burial alternative - Alignment with TRC Reconciliation Goals - City has an Indigenous Ceremonial Space - Cost effective burial options for families - Modern revenue generating opportunity for cemetery - Longer term sustainability - etc. 	<ul style="list-style-type: none"> -Naturalize plantings & trees take carbon dioxide from the atmosphere and store in the above-ground and below-ground biomass. -Green burials are less intensive on the environment - areas are landscaped with natural grasses, meadows, shrubs and trees which require no irrigation and minimal horticulture maintenance. -Green burials utilize biodegradable caskets, shrouds, and avoids the use of embalming fluids. Embalming fluids can seep into the ground and cause soil and water degradation. 	<p>Section is being maintained by cemetery staff and can continue to be maintained at current staffing levels. Broader ongoing maintenance is also recouped through Perpetual Care Fees collected at time of plot purchase.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<ul style="list-style-type: none"> - Project will not be able to proceed without other sources of funding. -Unable to address need for Indigenous Ceremonial Space. - City will further delay offering green burial option to citizens and miss a trending market share opportunity. 	<p>Minimal maintenance being landscaped with natural grasses, meadows, shrubs and trees which require no irrigation & horticultural maintenance.</p> <p>Treed for shade & wind protection, stormwater flow, soil retention, and erosion control.</p> <p>Biodegradable caskets, shrouds, avoids the use of embalming fluids.</p>	<p>No</p>

Planning and Development		
Affordable Housing Incentives – Capital		
Description	Is partial funding an option?	2026 Cost
<p>Since 2021, the City’s role and responsibilities in relation to affordable housing have evolved significantly. This change has been driven by multiple rounds of funding made available through the Rapid Housing Initiative, Housing Accelerator Fund, the Unsheltered Homelessness and Encampment Initiative, and on-going community pressure and need. Given the uncertain funding availability from other levels of government and the necessity for an all-government approach, funding requirements to support new and existing affordable housing in our community is essential for 2026, 2027 and onward.</p> <p>Phased-In Funding Approach</p> <p>A phased-in approach to increase and stabilize funding for Affordable Housing Incentives is being requested through this option. These incentives provide funding to affordable housing providers, offering affordable housing opportunities for low-income individuals, families, and vulnerable populations in Saskatoon. Over the past two years (2024-2025), federal Housing Accelerator Fund funding was utilized to provide incentives to affordable housing providers, and this funding has now been fully allocated.</p> <p>Prior to HAF funding, City contributions averaged 1-5% of the required capital for proposed projects. A Business Plan Option for operating contributions for Affordable Housing Incentives is also submitted. Both operating and capital are requested in order to provide increased stability through the operating component, with flexible contributions through the capital component.</p> <p>A contribution from Neighbourhood Land Development Fund of 15%, or approximately \$500,000 per year is also assumed as ongoing funding for incentives, subject to approval by City Council via separate reporting.</p> <p>Providing incentives of \$27,000 per unit, and a final unit target would be based on the total combined budget between funding from NLDF, Operating and Capital. Combined with \$500,000 annually from NLDF, and the three potential operating contributions, with \$500,000 of capital per year, these would achieve unit targets of:</p> <p>Option 1: 44 units/50 units in 2026/2027</p> <p>Option 2: 69 units/100 units in 2026/2027</p> <p>Option 3: 119 units/200 units in 2026/2027</p>	<p>Yes. Affordable Housing Incentive funding can be phased in over a longer period, at a lesser amount, with annual unit targets adjusted accordingly. \$100,000 per year in additional funding is the estimated minimum amount that would make a minor difference to affordable housing providers that rely on these grants.</p> <p>This level of funding is not sufficient to cover the level of interest and need that is required to address the City’s current homelessness and affordability crisis.</p>	\$500,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report, Roadmap</p> <p>Previous related reports:</p> <p>Property Realized and Affordable Housing Reserve Updates (September 2024)</p> <p>Funding Options for Attainable Housing Program and Innovative Housing Incentives (November 2022)</p> <p>Upcoming Plans & Reports:</p> <p>SHAP – endorsement (Summer 2025)</p> <p>Affordable Housing Strategy - approval (September 2025 report)</p> <p>Affordable Housing Incentives – Target Funding report (September or October 2025)</p>	Housing stability directly impacts community safety and quality of life.	\$500,000
Expected Benefits	GHG Implications	Operating Impacts
<p>This option will have social, economic and governance benefits to the community.</p> <p>Social – An all-government approach is necessary to address the current affordable housing crisis in an equitable manner in Saskatoon. Municipal funding can often leverage additional funding from provincial and federal governments to help tackle these complex issues effectively.</p> <p>Economic – Increased funding for new and appropriate housing options will drive economic benefits and affordability through associated construction activities.</p> <p>Governance – Aligning the City’s Affordable Housing Strategy incentive programs with those of the Provincial and Federal governments will provide more financial certainty/stabilization and clarify the City’s role in Housing.</p>	N/A	As this funding is for financial incentives, there are no further Operating Impacts associated as these will be administered through existing resources/staffing levels.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Without additional funding for housing incentives, there will be an inability to meet the community’s housing needs and targets and may reduce affordable housing projects' opportunities for accessing co-funding from other levels of government.</p> <p>Since 2024, the City has relied on the Housing Accelerator Fund for housing incentives, which is fully allocated.</p>	N/A	Yes 2023

Planning and Development		
Capital - Homelessness Response Program		
Description	Is partial funding an option?	2026 Cost
<p>The number of people experiencing homelessness in Saskatoon has increased significantly in recent years. The 2024 Point-in-Time Count, conducted on October 8, 2024, recorded 1,499 individuals experiencing homelessness in Saskatoon. This total includes 315 children and 175 youth. Among those surveyed, 81% identified as Indigenous.</p> <p>In recent years, the City has contributed to a number of projects and facilities that have been developed on an ad hoc basis to respond to areas of critical need. Until longer term and permanent facilities are developed, these projects are expected to be reoccurring.</p> <p>Particular projects include:</p> <ul style="list-style-type: none"> Summer Washroom Trailer Facility Winter Warming Facilities Day-time Drop In Centre(s) Expanded Water Access 	<p>Yes. Any of the components can be funded more or less. Ad hoc funding requests could be made instead.</p>	<p>Seasonal Washroom: \$355,000</p> <p>Water Bottles: \$35,000</p> <p>Facilities: \$600,000</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report, Roadmap</p> <p>May 29, 2024 - Expansion of Access to Public Washrooms and Drinking Water</p> <p>November 27, 2024 – Winter Navigation and Warming Centres Update</p> <p>December 12, 2024 – Proposed Community Encampment Response Plan</p> <p>March 26, 2025 – Potential Roles and Responsibilities for the City – Saskatoon Homelessness Action Plan</p> <p>March 26, 2025 – Terms of Reference – Council Subcommittee on Homelessness</p> <p>March 26, 2025 - Potential Roles and Responsibilities for the City of Saskatoon – Saskatoon Homelessness Action Plan</p>	<p>Community Safety and Well Being – Homelessness; Community Safety and Well Being</p>	<p>Seasonal Washroom: \$355,000</p> <p>Water Bottles: \$35,000</p> <p>Facilities: \$600,000</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Social benefits of community well being and safety. Providing stabilized funding ahead of time through the budget process will also provide predictability and allow for improved planning.</p>	<p>N/A</p>	<p>A separate operating request has also been submitted.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Continued ad hoc requests for funding would come forward to City Council.</p> <p>a reactionary response to homelessness would have no available funding to respond to emerging situations.</p> <p>The situation of homelessness and community well-being will continue to deteriorate</p> <p>no available funding would limit the ability to leverage other levels of government on cost sharing initiatives</p>	<p>N/A</p>	<p>No</p>

Planning and Development		
Heritage Conservation Program Strategy Implementation		
Description	Is partial funding an option?	2026 Cost
<p>The Heritage Conservation Program Strategy (Strategy) consists of several initiatives to upgrade the City’s Heritage Conservation Program (Program). New incentives, along with regulatory and education measures, under the Strategy, seek to enhance the Program and bring it to a level similar to other heritage programs in municipalities across Canada.</p> <p>On Feb 26, 2025 City Council considered the Heritage Conservation Program Strategy Interim Options Report. Option 2 was approved by City Council for further refinement, with direction for a subsequent report during budget deliberations. A report to Aug 2025 City Council will seek approval of the Strategy.</p> <p>The request will fund the implementation of the following:</p> <p>Incentive tools like a property tax reduction and density transfers for designated heritage properties to incentivize the designation and maintenance of heritage properties.</p> <p>Regulatory measures to protect Saskatoon’s heritage assets like a Civic Heritage Asset Management Strategy, a Heritage Conservation Districts Review, a review of properties on the Holding Bylaw and process improvements.</p> <p>Education opportunities to promote heritage and educate the public, including creation of a Heritage Professional and Trade Directory, steps to commemorate Treaty Relationships, an initiative to create interpretive features for a specific area, a marketing/resources strategy and creation of interactive mapping/communication tools.</p> <p>This option proposes a capital request to supplement remaining capital funds for the implementation of the Strategy. This project will reallocate \$62,000 from the Facade Conservation and Enhancement Grant Reserve: Heritage Program Operating Budget component in 2026, along with \$100,000 in existing capital and \$23,000 in new RCE funding for a total of \$185,000. For 2027, the full \$185,000 is requested from RCE.</p>	<p>Yes. \$0 in 2026 and \$100,000 in 2027.</p> <p>Administration could pursue implementation of the Heritage Conservation Strategy elements at a slower pace and prioritizing those anticipated to have the most impact. If a reduced amount is identified, Administration would anticipate a need for further capital budget requests in the 2028-2029 Multi-Year Business Plan and Budget.</p>	\$23,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>Heritage Conservation Program Strategy – Interim Options Report</p> <p>Expect a City Council report on the final Heritage Conservation Program Strategy in August 2025</p>	<p>This work supports downtown development and sustainable development, as well as cultural identity by enhancing preservation of heritage assets.</p>	\$185,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Economic: The economic benefits of municipal heritage conservation programs are job growth potential and tourism. Work pertaining to the restoration of historic resources, particularly for built heritage structures often requires additional skills and specialized trades. Tourism is also a recognized benefit of a robust heritage conservation program, as recognizing historical contexts create a unique travel experience for visitors.</p> <p>Environmental: There are many sustainability benefits to heritage conservation through limiting demolition waste and minimizing the need for new building materials. Historic buildings longer lifecycle presents significant carbon savings in comparison with buildings that are not constructed for longevity and must be replaced.</p> <p>Social: Heritage conservation provides an opportunity to recognize and celebrate our history.</p>	N/A	A separate operating submission has also been submitted.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Heritage properties could fall into disrepair and/or be demolished which could occur as a result of lack of funding and/or property regulatory measures and could result in a subsequent loss of the City’s heritage and culture;</p> <p>Existing heritage properties may not be not able to access appropriate funding for protecting their designated heritage properties due to poorly funded and ineffective incentive mechanisms; may result in the subsequent loss of designated heritage properties.</p>	N/A	No

Planning and Development		
Meewasin Trail Expansion/Upgrades		
Description	Is partial funding an option?	2026 Cost
<p>This project is in partnership with Meewasin Valley Authority (Meewasin).</p> <p>In 2021, Meewasin requested an investment from the City of Saskatoon, of \$1,250,000 over five years to support trail enhancements in four primary areas that include: Meewasin Park in River Heights neighbourhood; Kinsmen Park near Shakespeare on the Saskatchewan and Downtown; and adjacent to Circle Drive south near the Gordie Howe Bridge.</p> <p>This option would continue the capital investments in the trails which began in 2022 with approval of \$500,000 and in 2023 approval of an additional \$187,500. These funds were leveraged by Meewasin in being able to secure funding through the Investing in Canada Infrastructure Program. In 2026 the request is for \$187,500 to conclude the five year total funding support of \$1,250,000.</p>	No	\$187,500- Final Year Payment
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Contribution Agreement	<p>Transportation- enhancing the active transportation network</p> <p>Downtown Development- expanding and improving the Meewasin Trail around City Centre.</p>	\$0
Expected Benefits	GHG Implications	Operating Impacts
<p>The continued investment in trail enhancements will benefit people living and working near the City Centre by improving trail conditions and amenities, which will also benefit all trail users from across the city while also encouraging increased exploration of the City Centre.</p> <p>Continuing progress on this partnership with Meewasin also supports the renewed Master Agreement goals, as approved in 2020, which continue to focus on shared priorities of Policy and Governance, Building and Operating, and community enjoyment and access to amenities.</p>	This project is led by Meewasin. GHG emissions have not been quantified.	
Risk if not Funded	Climate Resilience	Proposed Previously?
Continued funding for 2026 is required to support planned enhancements to Kiwanis Park Central trail and Kiwanis Park North trail. The ability to proceed with these enhancements will be impacted if funding is not provided.	This project is led by Meewasin. Climate Resilience has not been considered.	No

Planning and Development		
Office Development Policy Review		
Description	Is partial funding an option?	2026 Cost
<p>The City’s stated objective for office development in Saskatoon is that it should be primarily located downtown (OCP G4.2(1)(a)). In recent years, the overall percentage of office development has shifted away from Downtown. Saskatoon’s zoning regulations include limited restrictions for office development throughout the city. This option is to determine what course of action could be taken to better support the objectives for office development downtown, while still providing opportunities for office development in strategic locations throughout the city.</p> <p>The Office Development Policy Review option is being pursued based on the following direction from committee:</p> <p>Standing Policy Committee on Planning, Development and Community Services, June 5, 2024: 7.3.3 Office Policy Review Assessment (CC2023-0902)</p> <p>“That the report be appended to the work underway to determine the downtown incentive strategy for the City Centre Plan and the Downtown Event and Entertainment District, and</p> <p>That the Administration create a business plan option to regulate Saskatoon office space with the goal to prioritize office space in the downtown for consideration at the 2025 budget deliberation.”</p> <p>The project is proposed to include three elements:</p> <p>Office Development Framework - Development and implementation of office development monitoring and locational targets framework</p> <p>Stakeholder engagement – Engagement with relevant internal and external stakeholders, including developers, realtors, City Administration and residents.</p> <p>Policy and regulation development and implementation – based on elements 1 and 2, drafting and implementing any required land use and zoning regulations and supporting processes and guidelines.</p> <p>The end result is expected to provide clear guidance on office location targets, how office development will be monitored, and any new, or updated, policies or regulations required to achieve targets.</p>	<p>Yes. Option to fund only the development of the Office Development Framework and Stakeholder engagement (\$60,000, .5 Temporary Capital FTE), while deferring the development of any required policy and regulations to 2028, or later, pending what the initial development framework and engagement identifies for targets.</p>	<p>\$0</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>Office Policy Review Assessment</p>	<p>Aligns with priorities to ensure Saskatoon is a business-friendly city that supports a positive investment and regulatory climate.</p>	<p>\$90,000 – 0.5 Temporary Capital FTE for one year (\$60,000), plus \$30,000 for other costs.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Supports sustainable land use by supporting infill development goal and making use of existing infrastructure investment.</p> <p>Creates a more predictable, transparent development environment, contributing to a more attractive investment environment, while also setting clear expectations for all city residents and stakeholders for how our city is expected to grow.</p>	<p>N/A</p>	<p>Following the completion of the project, implementation can be expected to be integrated into Planning & Development’s existing operations, though may increase resource requirements for ongoing data analysis/reporting and to implement new requirements into Development Review workflow. Additional operating resource requirements will be determined through the project.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>The City has approved numerous guiding documents that give direction for Downtown to be the primary destination for office development within the city. This project provides support to achieving this direction. Not proceeding with it may result in development which does not align with this direction, contributing to rising costs for both capital expansion of infrastructure, as well as asset management costs.</p>	<p>N/A</p>	<p>No</p>

Reconciliation, Equity, Diversity, and Inclusion		
Reconciliation, Equity, Diversity, and Inclusion (REDI) Initiatives		
Description	Is partial funding an option?	2026 Cost
<p>1) Cultural Diversity and Race Relations (CDRR) Policy Replacement (~\$15,000)</p> <p>The CDRR Policy, initially adopted in 2004, was designed to foster inclusion, dignity, and equitable opportunities through consultation and engagement. The proposed replacement policy aims to modernize and align these goals with the REDI City Council priority area and strategies.</p> <ul style="list-style-type: none"> Stage 1 (Completed): The DEIAC has reviewed the current CDRR Policy and recommended objectives and goals to align a new City policy with the REDI Council priority. Stage 2 (2026-2027): Engage with residents and community partners, particularly those from equity-seeking groups, to understand their needs, expectations, and priorities. This stage will also address barriers such as racism, sexism, ableism, colonization, homophobia, and discrimination, bridging two budget years to minimize the annual funding request. Stage 3 (2027): Develop a draft policy based on the feedback received from internal and external stakeholders. Stage 4 (Late 2027): Report back to the community to seek feedback on the draft policy before finalizing it. The final policy will then be submitted to the Council for approval. <p>This comprehensive approach ensures that the new policy will be reflective of the community's needs and aligned with the City's strategic priorities. The involvement of key stakeholders and residents at various stages of the process will foster a sense of ownership and inclusivity, making certain that the policy is both effective and representative.</p> <p>2) Departmental Support for Work Culture Development (~\$20,000)</p> <p>To support the City Department’s ability to build inclusive and psychologically safe work environments, the implementation elements over the 2026 and 2027 years will be crucial. A progressive but graduate approach means involving departments as they mature in their REDI work, ensuring that the support provided is tailored to their unique needs.</p> <ul style="list-style-type: none"> Graduate students will be contracted to assist in conducting thorough employee assessments of their work culture to identify areas for improvement within each department. These assessments will inform the development of sustainable resources, which will be customized to address the identified issues. Resource development will include developing education and tailored workshops for supervisors and leadership teams, focusing on their unique challenges and opportunities within each department. By taking this tailored approach, the REDI Department can provide high-quality support that evolves with the departments' maturity in REDI work. This ensures that the interventions are relevant, effective, and aligned with the overarching goals of building inclusive leadership practices and fostering psychologically safe, high-performing teams. This investment also allows the REDI Department to increase its capacity without requiring additional full-time employees. <p>Business Opportunity and Strategic Alignment</p> <p>The REDI Department plays a central role in advancing the City’s strategic commitment to equity and inclusion. As a City Council priority in the 2022–2025 Strategic Plan—and continuing into 2026–2029—REDI initiatives are essential to dismantling systemic barriers, strengthening civic engagement, and embedding equity across City operations. These projects directly support the City’s long-term vision of a barrier-free, inclusive, and prosperous community.</p> <p>Funding Gap</p> <p>Currently, there is no dedicated operating budget to support the implementation of REDI-specific departmental initiatives. Without targeted funding, departments will face limitations in advancing REDI goals, engaging employees meaningfully, and building inclusive work cultures. These investments are necessary to meet City Council priorities and employee expectations for equity-driven transformation.</p>	<p>Yes.</p> <p>1) \$10, 000 CDRR Policy Update with limited engagement and discussion.</p> <p>2) \$10, 000 Work Culture Department, fewer departments will be supported.</p> <p>Total \$20,000/yr.</p>	<p>1) \$15, 000 CDRR Policy Update.</p> <p>2) \$20, 000 Work Culture Department</p> <p>Total \$35,000.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>2026-2029 Strategic Plan – City Council Priority Areas</p> <p>Reconciliation, Equity, Diversity and Inclusion (REDI) approved as 2026-2029 Strategic Priority Area.</p>	<p>Reconciliation, Equity, Diversity, and Inclusion (REDI) align with the 2026-2029 proposed REDI priority area.</p>	<p>1) \$15, 000 CDRR Policy Update.</p> <p>2) \$20, 000 Work Culture Department</p> <p>Total \$35,000.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>A formal TBL analysis has not been completed. However, these three REDI initiatives collectively advance the City's commitment to building a barrier-free, inclusive city by embedding equity into internal culture, public engagement, and policy development. They support social cohesion by fostering meaningful collaboration between departments and communities, and contribute to shared prosperity by ensuring all residents and employees can participate fully and fairly in civic life—reflecting the City’s core values of respect, integrity, excellence, and engagement.</p>	<p>N/A</p>	
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>If REDI funding is not approved, the City may face impacts:</p> <ul style="list-style-type: none"> Operational: Without updated policies and capacity-building, departments may struggle to meet service expectations equitably. People: Lack of investment in inclusive culture may lead to disengagement and turnover. Financial: Inefficiencies may raise costs. Legal: Outdated policies risk non-compliance. 	<p>N/A</p>	<p>No</p>

Reconciliation, Equity, Diversity, and Inclusion		
Saskatoon Place Identity Program (Program)		
Description	Is partial funding an option?	2026 Cost
<p>The Saskatoon Place Identity Framework was adopted by City Council on May 2025 to address naming, recognition, and commemorations, and other aspects that could contribute to improving the recognition of the histories of Indigenous peoples and other diverse communities throughout Saskatoon. The Framework was the completion of the Legacy Review which included lessons learned from the John A. Macdonald Road renaming.</p> <p>Residual project funding (~\$200,000) is earmarked for one-time costs associated with implementing the framework and establishing the new program. Implementation will consist of:</p> <ul style="list-style-type: none"> - Work with different communities to identify key ideas about their experiences of Saskatoon. This will inform processes to generate names and symbols, perform appropriate protocols and identifying subjects and places for commemoration. - Maintain relationships with planners and developers to integrate place identity at the earliest stage. - Work with internal civic departments, identifying and acting upon opportunities related to civic policies, plans and related initiatives, including updating the Civic Naming Policy. - Engage, communicate and educate the community on the importance, meaning and impact of place identity. - Develop a communications plan to build the emerging identity into our media processes and where public can learn about names, landmarks and symbols and who and what they represent and mean. <p>This budget request is to fund operation of the Place Identity program.</p> <p>Business Opportunity and Strategic Alignment</p> <p>Place identity relates to how places are perceived, named and used. The Framework and pending updates to the Civic Naming Policy identified for fall 2025 establish new expectations for an improved and more inclusive approach to place identity within City processes.</p> <p>Funding Gap</p> <p>No operating allocation currently exists for the Civic Naming Program. The program has been on hold for the duration of the Legacy Review. It had been managed by drawing resources from other programs. Community expectations around place naming exceed the available resources. Should new resourcing not be approved, the new policy could not be implemented.</p>	<p>Yes.</p> <ol style="list-style-type: none"> 1. \$50K for both years – Prioritize the new Civic Naming Policy. Other framework elements would be limited, using existing funds. 2. Capital funding in 2027 only – Framework implementation delayed, increasing reliance on existing capital. 3. Draw down remaining capital – Prioritize Civic Naming Policy with limited community guidance. Other elements not implemented to preserve funds. 	<p>\$125,000</p> <p>The option includes funding for a staff position to allow for implementation of Framework.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>May 21, 2025 City Council – Legacy Review</p> <p>- City Council adopted the Saskatoon Place Identity Framework: New Civic Naming Policy (Anticipated for Fall 2025 PDCS)</p>	<p>The Saskatoon Place Identity Program aligns with the 2026-2029 proposed Council priority area of Reconciliation, Equity, Diversity, and Inclusion.</p>	<p>\$125,000</p> <p>The option includes funding for a staff position to allow for implementation of Framework.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>A formal TBL analysis has not been completed. However, development of the Program provides for social benefit as it has been outlined in the TBL tool and aligns with the REDI planning and principles, access and participation, impacts and benefits, representation, reconciliation, miyo-pimatisiwin and civic participation. This program also provides for governance benefits as it pertains to engagement and change management.</p>	<p>N/A</p>	
Risk if not Funded	Climate Resilience	Proposed Previously?
<ol style="list-style-type: none"> 1. Administration is bringing forward a new Civic Naming Policy, but implementation depends on budget approval. Without funding, the Policy can’t proceed and current service levels may need review. 2. Many groups contributed to the Framework. Not implementing it risks eroding community trust and relationships. 3. Without public consultation, there’s no shared foundation to guide inclusive place identity development. 	<p>N/A</p>	<p>No</p>

Roadways, Fleet, and Support		
City Yards Buildings Maintenance		
Description	Is partial funding an option?	2026 Cost
Based on an inspection report completed by the City’s Facilities Group in the fall of 2022, maintenance items on facilities within City Yards included in this business plan option require attention due to risk of breakdown/failure in the near term that may impact operations at City Yards (e.g. structural cracks, heating and ventilation units, overhead doors, windows, roof etc.). The facilities that require repairs are not included in the CBCM program.	Yes. 2026 – \$240,000 for improvements in wash bay (heat and air), concrete shop (windows), CCIL building demolition 2027 - \$260,000 for improvements in the carpenter shop (structural assessment, repair structural cracks, replace windows, roof patching).	\$500,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
2022 Facilities inspection The inspection was completed by Facilities in the fall of 2022 and provided information on the current condition of the buildings not maintained by Facilities. The inspection report identified “Health and Safety”, “Imminent Breakdown”, and “Proactive Replacement” defects, and ranked them based on condition.	Community Safety and Wellbeing, Transportation, and Core Services priority areas.	\$500,000
Expected Benefits	GHG Implications	Operating Impacts
Social benefits – being able to deliver services to citizens in a timely manner with no potential delays or interruptions. Economic and financial – the cost of deferred building improvements will likely continue to rise with further deferral due to inflation and additional defects that may develop over time. Good governance benefits – this project would ensure that the current gap in the maintenance of City Yards buildings is addressed, and proper stewardship and management of civic assets established.	N/A	Completed improvements are not expected to result in ongoing operating costs unless it is decided that operating groups will remain in City Yards instead of relocating to other potential operating facilities.
Risk if not Funded	Climate Resilience	Proposed Previously?
Further decline in the condition of the City Yards buildings over the next five years before the potential relocation to a new site, could result in crew and equipment deployment interruptions and inability to deliver important services in an efficient and timely manner, or potentially in health and safety concerns affecting City employees. Further deferral of improvements would likely result in increased costs due to inflation and additional defects.	N/A	Yes Partial funding 2024-2025 budget. Some "imminent breakdown" items from report are still outstanding.

Roadways, Fleet, and Support		
Increase Storage for Winter Maintenance Materials		
Description	Is partial funding an option?	2026 Cost
<p>This option includes construction of new sand and salt bins that would store Roadways winter materials. The plan is to double the current storage capacity, from about 10% of the annual usage to about 20% of the annual usage. The new sand and salt bins will be located north of Queen Street within City Yards. The work includes site preparation and construction of new bins with an impermeable surface and coverage, in accordance with best management practices.</p> <p>The City uses approximately 5,000 tonnes of salt and 20,000 tonnes of sand annually. Currently, there is only capacity for about 450 tonnes of salt and 2000 tonnes of sand. This requires the storage bins to be frequently replenished.</p> <p>Further, the risk of running out of salt and sand increases every year as new streets are constructed. The current storage capacity has been the same since about 2005, meanwhile, the City’s paved street network has increased by about 25%.</p> <p>Snow and Ice Audit – 2016, item 4.0, the Auditor indicated “PwC observed Public Works is utilizing a just-in-time (JIT) replenishment system for maintenance materials. They only maintain enough supplies for approximately 1.5 snow events. Having limited to no emergency reserves or supplier contingency plans in place to compensate for the JIT system could result in service disruptions in the event replenishment hasn’t taken place”. Their recommendation was to “integrate risk management processes as part of future contract planning to ensure a continuous source of materials in the event of a delayed shipment. As there are constraints with respect to storage capacity at existing facilities, ensuring that there is a contingency supply is vital”.</p>	No	\$500,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Audit recommendation</p> <p>Snow and Ice Audit - 2016 item 4.0.</p> <p>The auditor indicated "PwC observed.....Public Works is utilizing a just-in-time (JIT) replenishment system for maintenance materials. They only maintain enough supplies for approximately 1.5 snow events. Having limited to no emergency reserves or supplier contingency plans in place to compensate for the JIT system could result in service disruptions in the event replenishment hasn't taken place."</p> <p>Their recommendation was "Integrate risk management processes as part of future contract planning to ensure a continuous source of materials in the event of a delayed shipment. As there are constraints with respect to storage capacity at existing facilities, ensuring that there is a contingency supply is vital."</p> <p>Audit Report Link</p>	Transportation, Sustainability/Environment, Core Services	\$1,000,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Reduced likelihood that crews run out of winter safety materials and cannot apply de-icing materials on the streets to improve traction.</p> <p>Improved pricing for materials as delivery timelines can be lengthened giving suppliers more flexibility.</p>	N/A	N/A
Risk if not Funded	Climate Resilience	Proposed Previously?
Operational, reputational and public safety risk that services for de-icing Saskatoon’s streets are not provided as committed to in the service level due to insufficient supply of materials.	This option would help build resilience to climate impacts as it would increase the storage capacity for winter maintenance materials used after major snowfalls and weather events which are expected to become more frequent and severe.	Yes 2024-2025 Budget cycle

Sustainability		
Be Watt Wise Community Program		
Description	Is partial funding an option?	2026 Cost
<p>Community education and awareness actions, and incentives are foundational components to energy conservation, making the community more likely to participate in conservation activities. Energy conservation education and awareness is currently provided by the City through programs that target specific activities, such as home renovations and SmartUTIL. These specific activities are creating resources and materials through capital projects, but a gap has been identified since there is no place where this information is collected and maintained for the community to easily access. And because of the targeted nature of these resources, they don't necessarily target general energy conservation behaviors.</p> <p>The Low Emissions Community Plan recommends a sequence of actions to Reduce, Improve and Switch. The Be Watt Wise Program is a new program that focuses on Reduce. "By avoiding energy consumption (Reduce), our community's need to retrofit infrastructure (Improve) and generate renewable energy (Switch) are both reduced. If Switch occurred first, the capacity of the renewable energy system would need be much greater than if Reduce and Improve actions were implemented first."</p> <p>The Be Watt Wise Community Program is based on the successful model of Be Water Wise and would start in 2026/2027 as a small initiative to ensure that the resources from the community energy conservation projects are maintained.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Low Emissions Community Plan</p> <p>The overall goals within the Low Emissions Community Plan of reduction of energy and GHGs is the direction for the project. Also this specific gap was identified through the SmarUTIL promotion project implementation. Once complete the close-out report (at the end of 2025) will identify Be Watt Wise as a next step to use and maintain the resources.</p>	<p>Environmental Sustainability - LEC Goals</p> <p>Equitable and Accessible Services - Enhance equity</p> <p>Quality of Life - Municipal Programs</p>	\$50,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs</p> <ul style="list-style-type: none"> Be Watt Wise community education and awareness actions target community needs and behaviors to help achieve the City's GHG reduction goals and targets. <p>Improving affordability for users</p> <ul style="list-style-type: none"> Be Watt Wise provides tools and resources to residents and businesses to help moderate energy bills, reducing energy poverty. 	<p>This program will indirectly result in GHG emission reductions for the residential building sector by providing homeowners with capacity building tools to make decisions easier. GHGs are not quantifiable at this time. This project will not result in GHG additions.</p>	<p>No new Operating Impacts.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial & Operational - Managing energy demand in the community can help better manage energy demand, and schedule capital expenditures.</p> <p>People - The Be Watt Wise program facilitates behavior change through education and awareness and incentivizes residents and businesses be more efficient. Annual rate increases will impact citizens with higher utility costs.</p> <p>Reputation - If community energy demand isn't managed, the City will not be able to meet its goals to reduce GHG emissions.</p>	<p>Community education are foundational components to energy conservation, making the community more likely to participate in conservation activities. And decreasing energy use improves the reliability and resilience of the electrical grid by alleviating stress during peak demand periods.</p>	No

Sustainability		
Deep Energy Retrofits – Heat Pump Pilot		
Description	Is partial funding an option?	2026 Cost
<p>The project would provide funding to install Heat Pump equipment within existing or new civic facilities to demonstrate cold climate heat pump technology.</p> <p>The Deep Energy Retrofit Feasibility Study is currently underway and will provide the next steps towards decarbonization including planning the physical implementation and upgrade of energy using systems within buildings. In alignment with the Canada Green Building Strategy, the adoption of heat pump technology is a key step towards decarbonization due to their high efficiency. This project is directly linked to initiate the implementation of LEC Action #5; retrofit municipal building heating and cooling systems with heat pumps.</p> <p>The City has engaged with the University of Saskatchewan on researching cold-climate heat pumps and their applicability for our climate. In 2021 Research Junction funding was awarded to a is participating with in-kind support for a report titled “Feasibility of air-source and ground-source heat pumps in Saskatoon”. Leveraging the Research Junction funding a Mitacs grant was successful in 2023 to continue the project and provide industry experience for the student in the Spring of 2024.</p> <p>The City is also now a in-kind contributor to a funded NSERC Alliance Project titled: “Research and Application of Air-Source Heat Pump to Improve Implementation in Cold Climates”. This capital funding could provide additional collaboration with this research beyond just in-kind labour support by providing real-world locations for study.</p>	<p>Yes. Some portion of work to demonstrate heat pump technology can proceed with a minimum of \$50k funding.</p>	<p>\$145,000</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Low Emission Community Plan</p> <p>Low Emissions Community Plan, Action #5 Retrofit municipal heating and cooling systems with ground source or air source heat pumps.</p>	<p>Deliver Excellence in Core Services and Operational Priorities: Civic Assets. Drive Corporate Transformational Change: Efficiency and Effectiveness.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs</p> <p>Supporting the conservation of energy directly reduces GHGs. Demonstration of heat pump technology leads to reduction of GHG in the long-term, in alignment with the net-zero goals.</p>	<p>N/A</p>	<p>Operating Impacts may include increased utility costs depending on the location and type of equipment replacement. However utility costs may be lowered from business as usual if heat pump technology is installed at a new installation.</p> <p>-Potential additional utility costs \$500-\$2,200.</p> <p>-Potential reduction in utility costs (\$423).</p> <p>-Annual CBCM Contribution increase for additional equipment (\$900).</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial</p> <p>Implementing heat pump technology may mitigate financial risk by reducing utility consumption in buildings and/or not allowing utility consumption to increase. Reduced utility consumption means reduced exposure to market volatility and rising utility rates.</p> <p>Reputation</p> <p>If community energy demand isn’t managed, the City will not be able to meet its goals to reduce GHG emissions.</p>	<p>This project may have the opportunity to provide air-conditioning to mitigate health risks from unsafe indoor air temperatures, that has been ranked at the highest risk rating (20) in the 2025 climate risk assessment.</p>	<p>No</p>

Sustainability		
District Energy Study: Phase 3 Feasibility		
Description	Is partial funding an option?	2026 Cost
<p>The purpose of this project is to complete an updated feasibility study for a District Energy (DE) system in Saskatoon, based on proposed plans for the downtown including the potential development of an event and entertainment district. The updated study will consider new scenarios for a DE system in Saskatoon.</p> <p>In 2011, a feasibility study (Phase 1) was completed to determine the viability of a DE system in downtown Saskatoon or in a residential neighbourhood. In 2015, a follow-up study (Phase 2) was completed to update the DE model using plans developed by the North Downtown Master Plan consultants. The study included two reports: one specific to North Downtown, and the other specific to primarily existing City-owned buildings. Based on these studies, The Low Emissions Community (LEC) Plan identified Action 36: Implement district energy systems in the downtown and north downtown areas.</p> <p>Since the studies were completed and the LEC Plan was approved, there have been multiple updates that would require a revisit of DE feasibility.</p> <p>Building on the 2011 and 2015 DE feasibility studies, this feasibility study (Phase 3) would identify a suitable site for DE in Saskatoon. An assessment of potential clients would be included as part of the study, including the engagement of internal and external stakeholders as required. The study would include energy analyses, technical and financial analyses, and proposed project phasing.</p> <p>Once a site is selected, and potential buildings and an operator identified, a preliminary system would be designed based on the buildings’ energy needs to assess the feasibility of the system. The preliminary system design would include options to expand the project with components phased into the system, including a switch from natural gas to renewable natural gas or other renewables as the buildings’ fuel source. This phase would also identify a plan to engage operators and partners/stakeholders on the proposed project.</p> <p>If the system is deemed financially and technically feasible, a detailed design and implementation plan for full system build-out would be required but is not included in the scope of this request.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan, City Council Report:</p> <p>The Low Emission Community (LEC) Plan received by City Council in August 2019 includes Action 36: Implement district energy systems in the downtown and north downtown areas. Alternative Currents: An Implementation Plan for Saskatoon's Renewable and Low-Emission Energy Transition, approved by City Council in October 2022, outlines an eight-year prioritized plan to progress Action 36.</p> <p>This specific major capital project was referenced in the Sustainability Portfolio report.</p>	Sustainability/Environment - DE system development progresses Action 36 in the LEC Plan, and will enable local resiliency for the buildings connected.	\$287,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs – a DE system with 53 MW thermal and 17.5 MW electrical power output combined heat and power (CHP) with a Renewable Natural Gas (RNG) boiler by 2042. If the project is successful in meeting LEC Plan targets, it will reduce a total of 1,079,000 tonnes CO2e by 2050.</p> <p>Co-benefits of this project – support climate adaptation; safety, or resiliency of essential services; innovation, quality workplace, or skill training; supporting the local economy; efficient and effective asset management and use.</p>	This project is expected to result in GHG reductions compared to the City’s business-as-planned GHG emissions scenario. Emissions reductions are not quantifiable at this stage of the project.	There are no Operating Impacts resulting from this feasibility study. Later phases of this project would include a funding request for the implementation of the system, and the anticipated Operating Impacts would be identified with that funding request. The later phase would develop a tender-ready package including design for full build-out, and construction of all or part the system.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Reputational - Delaying this work could be interpreted as the City not working towards targets set out in the LEC Plan.</p> <p>Operational and financial risks - By failing to consider a DE system alongside other proposed plans for the downtown, the City may overlook opportunities to capitalize on operational and financial savings. A DE system could provide efficient and sustainable energy solutions for potential downtown buildings, reducing energy costs and optimizing operational efficiencies.</p>	This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.	<p>Yes</p> <p>Submitted to 2024/2025 MYBB as P.10081: District Energy – not approved.</p>

Sustainability		
Energy Efficiency Enabling: Enhanced Residential Benchmarking, Labelling, and Virtual Assessments		
Description	Is partial funding an option?	2026 Cost
<p>Administration is proposing a capital investment of \$165,000 to enhance the Home Energy Map platform. The Home Energy Map is a virtual labelling software that was developed and piloted with Capital funding. The enhanced platform would include a more user-friendly interface, updated labelling formats, and additional analytics capabilities to enable remote energy assessments, improve useability, and align with NRCan’s new standard and updated approach for auditing & labeling. A separate Business Plan Option (BPO) will be submitted for operational funding for ongoing maintenance of the platform.</p> <p>This enhancement will align the tool with Natural Resources Canada’s (NRCan) upcoming Virtual Energy Assessments & Virtual Home Labelling Standards and enable remote energy assessments for single-family residential properties. This upgrade may support the energy audit requirements of the Home Energy Loan Program (HELP) 2.0.</p> <p>An enhanced Home Energy Map can help drive more impactful home retrofits and reduce participant costs, expedite the reduction of GHG emissions, align with federal plans for remote audits, and help meet the City’s net-zero target and Low Emissions Community Plan goals.</p> <p>While this project focuses on voluntary participation, it also lays the groundwork for potential future phases, such as mandatory energy data disclosure and building labelling at point of sale, which may be provincially regulated.</p> <p>Enhancing the Home Energy Map will:</p> <ul style="list-style-type: none">• Align with federal standards and prepare for NRCan’s 2025 release of national virtual labelling and home energy assessment frameworks.• Support innovation by integrating AI-driven virtual labelling, reducing the need for costly onsite assessments.• Improve accessibility and reduce costs for homeowners seeking energy audits.• Enable strategic data collection to inform future policies and programs.• Complement existing programs like HELP 2.0 and the Community Energy Loan Program.• Prepare for possible future mandatory data disclosure and point of sale labels.	No	\$165,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>On February 28, 2022, City Council received and approved the Federation of Canadian Municipalities (FCM) Funding Decision for Home Energy Loan Program report which outlined program improvements to be implemented through the grant funding, including the introduction of the Home Energy Map.</p>	This project may generate jobs, decreases GHGs, aims to improves equity, quality of life, and delivers accessible, user-friendly energy-saving tools.	\$0
Expected Benefits	GHG Implications	Operating Impacts
This program supports education and decision making for HELP 2.0. Administration is currently exploring the opportunity to incorporate resiliency measures into the program. Moreover, decreasing energy use improves the reliability and resilience of the electrical grid by alleviating stress during peak demand periods, particularly during extreme weather conditions.	This project will indirectly result in GHG emission reductions for the residential building sector by providing homeowners with capacity building tools to make better decisions. GHGs are not quantifiable at this time. This project will not result in GHG additions.	Annual maintenance cost of approximately \$50,000 including the cost of the virtual audits and staff costs (to be requested in 2028).
Risk if not Funded	Climate Resilience	Proposed Previously?
Higher audit costs may deter HELP 2.0 participation. A less user-friendly experience could reduce retrofit uptake. Without decision-making tools, homeowners may miss out on energy and water savings, affecting affordability, comfort, and safety. This could hinder HELP 2.0’s social, environmental, and financial benefits. Failing to meet LEC Plan and GHG targets may also harm the City’s reputation.	N/A	No

Sustainability		
Food Action Plan		
Description	Is partial funding an option?	2026 Cost
<p>Several factors, such as rising cost of living and barriers to food access, are increasing the risk of food insecurity for residents in our community. Development of a Food Action Plan would act as a 10-year implementation plan that outlines City-led actions to support Saskatoon’s food system, including food production, processing, distribution, access, preparation, consumption, and waste. It would identify the City's role in leading and supporting opportunities to improve access to affordable, accessible, culturally appropriate food; expand locations to grow food; strengthen the resiliency of our local food system; support economic development; and reduce food-related waste.</p> <p>The resulting Plan would include recommendations for City food initiatives through direct measures, infrastructure, capacity building, active partnerships, and the development of instruments including programs, policy improvements, incentives, or guidelines.</p> <p>While the City has already made some progress, a Food Action Plan would identify opportunities to:</p> <ul style="list-style-type: none">-Create a roadmap of City-led initiatives to guide actions and decision-making;-Coordinate or enhance existing work, address emerging needs, and identify new initiatives that benefit the food system;-Address gaps in City processes, programming, policies, and resourcing; and-Identify areas for improvement and leadership to enable action and remove barriers. <p>This work will address multiple priorities of Council, specifically from Green Pathways (5.1.1 Green Network food program; 5.2.1 Sustainable Food Action Plan) and the Official Community Plan (2.5 Food Systems).</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Strategy</p> <p>Green Pathways was approved in principle by Council in June 2022. This work relates directly to Action 5.2: Develop and Implement a Sustainable Food Action Plan, with implementation intended to begin in 2026-27.</p> <p>Saskatoon Food Action Plan: Identifying City-Led Actions to Support a Resilient, Local Food System was received by EU&CS for information in August 2024. It describes the benefits and components of a proposed Food Action Plan for the City.</p>	Food production Food security REDI: Indigenous plantings; cultural foods/protocol Economic activity Skill building Public health Lower GHGs Recreation	\$200,000 (for coordination, research, engagement, and communications to complete the Plan).
Expected Benefits	GHG Implications	Operating Impacts
<p>Food security leads to physical, mental, spiritual, emotional well-being.</p> <p>Healthy, adequate foods support public health.</p> <p>Equitable access to food supports those experiencing the greatest level of food insecurity.</p> <p>Local food production & processing lowers GHGs.</p> <p>Growing food supports habitat.</p> <p>Local food systems can support local economies by supporting businesses, organizations, tourism, training, employment.</p> <p>Urban-rural partnerships can strengthen the food sector.</p> <p>Gardening, harvesting and cooking connects people to cultural, health and community benefits of food.</p> <p>Developing a Food Action Plan addresses community expectations. Past engagement indicates residents would like the City to become more involved and that it’s crucial for the City to identify its roles/responsibilities in the food system and improve its support for community-led action.</p>	Not applicable. While specific food initiatives may be able to calculate GHGs, the Food Action Plan itself will not lead to GHG Implications.	Operating Impacts will be explored on an initiative-by-initiative basis, based on the recommendations that are identified in the Food Action Plan. As such, an operational budget request (or additional capital requests) may be made following completion of the Plan.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Current issues will remain/worsen.</p> <p>Food Bank is serving emergency food hampers at record levels; 41% accessing services are youth.</p> <p>Grocery stores & community gardens are not spread equally, creating areas where access to healthy, fresh food is limited.</p> <p>In 2022 the cost of food increased by 8.9% & continues to rise.</p> <p>Food Banks Canada gave Saskatoon a D grade in '23 poverty report card.</p> <p>Community action needs the City to lead enabling actions & reduce barriers.</p> <p>Green Pathways actions may not be achieved.</p>	Climate change can impact supply chains and food costs. The Food Action Plan will help identify opportunities to improve preparedness planning, redundancy, flexibility, and connectivity in the event of food system disruptions or food security challenges.	Yes Not approved: 2022-23 Business Plan & Budget RCE 2024-25 Multi-Year Budget RCE 2025 Budget

Sustainability		
Integrated Civic Energy Management Program: Minor Efficiency Upgrades		
Description	Is partial funding an option?	2026 Cost
<p>This project would provide dedicated funding for the installation of energy conservation measures at Civic facilities, specifically for those that were not selected as part of the Facility Improvement Program/Energy Performance Contract capital project that completed energy upgrades between 2018 and 2024.</p> <p>The Integrated Civic Energy Management Program (ICEMP) is a roadmap of actions to conserve energy and water at City buildings and embed efficiency best practices into building operations. The City has been developing energy management projects and programs since 2008. A key component of the ICEMP is investment and implementation of Energy Efficiency Capital Improvements.</p>	<p>Yes. Energy Efficiency Upgrades could be reduced to allow 50% of the work to proceed at a value of \$70,000 in 2026 from the Sustainability Reserve and \$20,000 from RCE in 2027.</p>	<p>\$0</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Low Emissions Community Plan</p> <p>Low Emissions Community Plan, Action #3 Upgrade plugged appliances and energy conservation behaviors in municipal buildings.</p>	<p>Deliver Excellence in Core Services: Civic Assets</p> <p>Drive Corporate Transformational Change: Efficiency and Effectiveness</p>	<p>\$110,000 requested from RCE</p> <p>Total project value \$180,000 - \$70,000 can be funded from Sustainability reserve in 2026</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs</p> <p>Supporting the conservation of energy directly reduces GHGs. Demonstration of heat pump technology leads to reduction of GHG in the long-term, in alignment with the net-zero goals.</p>	<p>Civic buildings contribute to emissions through the consumption of electricity and natural gas that are carbon-intensive energy sources. Therefore, proper and efficient operation of civic buildings have an essential role in achieving emissions reduction and meeting the City’s overall sustainability goals.</p> <p>This project is directly linked to LEC Action #3: Upgrade plugged appliances and energy conservation behaviors in municipal buildings.</p>	<p>Cost Savings</p> <p>Integrated energy management will drive savings in utility costs, reduce the impact of future utility rate increases.</p> <p>Greenhouse Gas Savings</p> <p>Civic buildings have an essential role in achieving emissions reduction and meeting the City’s overall sustainability goals.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial</p> <p>Implementing energy efficient upgrades may mitigate financial risk by reducing utility consumption in buildings and/or not allowing utility consumption to increase.</p> <p>Reduced utility consumption means reduced exposure to market volatility and rising utility rates.</p> <p>Reputation</p> <p>If community energy demand isn’t managed, the City will not be able to meet its goals to reduce GHG emissions.</p>	<p>Energy efficiency contributes to resiliency by lowering energy demand. This allows current supply to meet potential future demand for longer .</p>	<p>No</p>

Sustainability		
Natural Areas Portfolio Phase 3		
Description	Is partial funding an option?	2026 Cost
<p>Natural areas deliver essential municipal services to the City and residents, including storm water management, carbon storage, recreation, and access to nature. But while the City’s role in natural areas stewardship is broadly defined in the Official Community Plan, there is limited detail on how to identify, prioritize, and integrate natural areas within the City’s footprint sensitively and effectively. And while natural areas accounted for about 14% of the City’s footprint in 2019, we continue to see a loss of these areas.</p> <p>To respond to these challenges, work has been underway since 2022 to establish a Natural Areas Portfolio. The Portfolio seeks to improve how the City identifies, prioritizes, and conserves significant natural areas, and directly responds to actions in Green Pathways, the Official Community Plan, and 2022-25 Strategic Plan. Initial phases of this work included the Natural Area Policy and Process (NAPP) and Natural Area Management Plan (NAMP) projects. This business case encompasses the next stages of these projects and will culminate in a Portfolio Plan which will describe the processes and resources needed to operate the Portfolio over the long-term.</p> <p>Deliverables:</p> <p>1) Natural Area Policy Roll-Out: will begin implementing the Natural Area Policy. Work may include coordinating with or replacing the existing Wetland Policy; roll-out of the natural areas prioritization tool; finalizing the City’s approach to land protection tools; identifying the role of levies and other mechanisms in funding natural areas; and roll-out of other procedures and other instruments that support the Natural Area Policy.</p> <p>2) Natural Asset Framework Implementation: will begin to roll-out the Natural Asset Framework. Work may include formalizing levels of service and roles / responsibilities for natural assets; documenting operational costs and preparing funding plans; implementing a natural asset data management system; and expanding the City’s approach for natural asset valuation.</p> <p>3) Natural Areas Portfolio Plan: will prepare for and describe the operating resources required to coordinate the portfolio over the long-term.</p>	No	\$415,000 (includes salary costs for 1 project manager and 2 planners; and comms / engagement costs).
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report, Roadmap, Policy, Strategic Plan</p> <p>This project directly addresses the following actions in Pathways for an Integrated Green Network (Green Pathways), which was approved by City Council in June 2022:</p> <ul style="list-style-type: none"> -Action 1.1 – Protect prioritized natural areas through policies and processes. -Action 1.2 – Manage and restore natural areas through Natural Area Management Plans. -Action 1.4 – Integrate natural assets into the City’s asset management system. <p>The Official Community Plan includes policy direction (e.g., Section E2.2 – Natural Asset Management) regarding the protection and management of natural areas and assets. These projects provide clarity and a detailed scope of work regarding the implementation of this direction. Link:</p> <p>The project directly addresses the 2022-2025 Strategic Plan key action to "Implement actions in the Green Infrastructure Strategy and Implementation Plan within proposed timeframes".</p> <p>In 2020 the City’s Asset Management Policy was updated to include natural assets in its scope.</p>	Sustainability: This initiative will work to implement actions in the Green Infrastructure Strategy and Green Pathways within proposed timeframes.	\$415,000 (includes salary costs for 1 project manager and 2 planners; and comms / engagement costs).
Expected Benefits	GHG Implications	Operating Impacts
<p>Governance Benefits: creation of a Natural Area Policy will result in a more transparent natural areas development approach and allow for more informed investment and development decisions.</p> <p>Economic Benefits: Investing in natural areas through an asset management approach will ensure that ecosystem services continue to be affordably delivered to the community; and result in long-term cost savings through avoided costs and lower operational expenses.</p> <p>Environmental Benefits: Natural areas play an important role in the City’s Climate Adaptation Plan through carbon sequestration and Climate Resilience, and provide habitat to species at risk. Protecting and restoring natural areas will ensure these benefits continue.</p> <p>Social Benefits: The project will improve the public’s access to nature and natural spaces, which is shown to improve mental and physical health and well-being.</p>	This project will not result in GHG additions or reductions.	To implement the Natural Areas Portfolio over the long-term, an operational budget request will be made starting in 2028. While a forthcoming Portfolio Plan will outline more specific needs, we anticipate the request will include a minimum of 2.0 FTE and an associated program operating budget of approximately \$280,000.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>People: After initial investments in 2022-25, a loss of funding would halt further work and may lead to a loss of staff and expertise.</p> <p>Reputational: Residents strongly support the protection of natural assets. A further loss of natural assets would increase public complaints.</p> <p>Legal/Regulatory: If the work is unfunded, the Wetland Policy will be the only policy that covers Natural Areas, however as it stands the policy is essentially unenforceable.</p>	<p>Protected, restored, and managed natural assets support Climate Resilience by:</p> <ul style="list-style-type: none"> -Increasing carbon sequestration and storage. 	No

	-Reducing flood risks -Moderating extreme weather and helping to reduce urban heat	
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Technical Services		
City of Saskatoon & USask Research Partnership		
Description	Is partial funding an option?	2026 Cost
<p>In 2019, the City entered into a Memorandum of Understanding (MOU) with the University of Saskatchewan to collaboratively address issues related to Urban Planning, Land Development, Reconciliation, Research Connection, Student Engagement, Student Life, and other key areas. \$50,000 would be required per year to continue supporting research projects that provide tangible benefits to Saskatoon as part of the Research Connections component of the MOU. The University of Saskatchewan’s matching funding is secured pending a matching commitment from the City.</p> <p>For additional information please see Research Junction Program Update 2025.</p> <p>As an alternative, City Council could choose to add this to the operating budget for long-term consistent funding.</p>	No	\$50,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>The MOU was approved by City Council and USask in 2019, with research collaboration as an intended area of partnership development and sustainment.</p> <p>Memorandum of Understanding with the University of Saskatchewan [File No. CK. 100-1]</p> <ul style="list-style-type: none"> GPC Council 	This initiative aligns with the strategic goal of continuous improvement, and efficiency and effectiveness.	\$50,000
Expected Benefits	GHG Implications	Proposed Previously?
The Research Junction collaboration between the City and USask has proven to be productive and successful. The initiative fosters the development and deepening of research partnerships between departments across the organization of the City and researchers at USask and helps mobilize researcher expertise in helping the City investigate solutions to real world challenges and improve how the City conducts its operations in service to its residents.	N/A	Yes 2019 through 2025 civic budgets with RCE.
Risk if not Funded	Climate Resilience	
The Research Junction research grant program would be terminated. Some collaboration would be expected to continue between the City and USask researchers, but the loss of this development grant program is expected to mitigate the number of new connections that will be developed over time, resulting in fewer joint research projects that explore ways for the City to enhance the efficiency and effectiveness of its services.	N/A	

Transportation		
Circle Drive West Pedestrian Underpass Improvement Project		
Description	Is partial funding an option?	2026 Cost
<p>To address safety concerns at the Vancouver Avenue and Confederation Mall pedestrian underpass, the following recommendations are included with this option:</p> <ul style="list-style-type: none"> • Install lighting as per the Bridge Shared Use Pathway Audit. • Adjust fencing. • Install a passive camera system (not actively monitored), to be used after any incidents. • Regrade approaches to maximize sight lines. 	<p>Yes. Any of the following could be funded separately.</p> <p>Lighting - \$28,000</p> <p>Fencing adjustments - \$34,000</p> <p>Grading approaches - \$50,000</p> <p>Passive camera system - \$64,000</p>	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report</p> <p>Pedestrian Underpasses - March 2024 Update [TS2024-0305]</p> <p>The Standing Policy Committee on Transportation, at its meeting held on April 2, 2024, considered the above-noted matter and resolved that Option 2 – the project ‘Circle Drive West Pedestrian Underpass Improvement Project’ be included in the next budget process (assuming 2026/2027) as an option and reflect a cost of approximately \$229, 000 to be adjusted for inflation at the time of budget submission.</p>	<p>This budget option aligns with the Community Safety and Well Being – Community Safety and Transportation goals.</p>	<p>\$229,000 (2024 estimate) to be adjusted for inflation.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Social – Dignity & Safety: These improvements would help provide a safe and accessible connection between residential neighbourhoods, commercial areas, and schools. Many people rely on this pedestrian underpass daily. The passive camera system may also help with crime enforcement after an incident occurs in the underpasses.</p> <p>This option would improve the safety of people who use the pedestrian underpass for travel. This pedestrian underpass is well traveled and a key link between residential neighbourhoods, commercial areas, and schools.</p>	N/A	<p>Passive camera system maintenance \$20,000.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>People relying on the pedestrian underpass for a network connection will continue to be at risk of crime during their travel.</p>	N/A	No

Transportation		
Guardrail Repairs		
Description	Is partial funding an option?	2026 Cost
<p>Transportation has an existing capital project, P.02409.02 Guardrail Maintenance, for the installation, inspection, and monitoring of existing guardrails and crash attenuators. This project is under funded and overspent.</p> <p>Historically, most guardrail repairs have been funded through Saskatchewan General Insurance (SGI) claims as the damage is typically related to a motor vehicle collision. However, the number of unreported collisions is increasing.</p> <p>Currently, P.02409.02 Guardrail Maintenance has a deficit of \$150,000. In addition, the Administration is aware of 22 guardrail locations that require replacement or repair, valued at \$250,000. These locations are not eligible for SGI funding as the cause and date of the damage is unknown. It is possible there are more guardrail locations requiring repair.</p> <p>This option is being proposed to address the funding gap in the current Guardrail Maintenance budget by \$50,000 in operating contribution to reserve for continued funding and to address the list of damaged guardrails that require repair with a \$200,000 RCE request for one-time repairs.</p>	No	\$200,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	This project aligns with the City’s strategic Transportation goal of providing a safe transportation system for residents.	\$0
Expected Benefits	GHG Implications	Operating Impacts
This project will increase safety for residents travelling on high-speed roadways throughout the city.	N/A	
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>If not funded, the list of damaged guardrails will not be repaired. With the current funding level, it will be several years before funding is available to complete repairs. It is expected the list of damaged guardrail locations will continue to grow.</p> <p>Damaged guardrails are a safety risk to residents. Guardrails protect the public from roadside hazards and may not be effective if they are damaged. It is possible a damaged guardrail may increase the severity of a motor vehicle collision.</p>	N/A	No

Transportation		
Munroe Avenue Phase 2 Rapid Deployment of All Ages and Abilities Cycling Facility		
Description	Is partial funding an option?	2026 Cost
<p>Rapid deployment is a tool used by cities to accelerate the expansion of their active transportation network. Rapid deployment uses semi-permanent materials, existing street space and focused engagement techniques to create a process where active transportation facilities can be planned and installed within months.</p> <p>A neighbourhood bikeway would be installed using rapid deployment on the following streets:</p> <ul style="list-style-type: none"> • Munroe Avenue from College Drive to Cascade Street; • Cascade Street from Munroe Avenue to Churchill Park; • Ferguson Avenue from Wilson Avenue to Calder Crescent; and, • Calder Crescent from Clarence Avenue to Ferguson Crescent. <p>This corridor was selected because:</p> <ul style="list-style-type: none"> • Munroe Avenue extends south for several blocks, providing a continuous cycling connection across multiple neighbourhoods. • A few minor jogs at the south end of the corridor provides a connection for cycling across Circle Drive South at Clarence Avenue. • There are no anticipated impacts to transit, parking or the number of vehicular travel lanes. • The cycling facility is anticipated to be a neighbourhood bikeway which is a lower-cost option that still provides an AAA cycling facility. 	<p>Yes. Different segments of the corridor could be delivered sequentially (from north to south). The section between College Drive and 14th Street is scheduled for implementation in 2025.</p> <ul style="list-style-type: none"> • 14th Street to 8th Street - \$400,000 • 8th Street to Taylor Street - \$320,000 • Taylor Street To Ruth Street - \$310,000 • Ruth Street to Wilson Crescent - \$100,000 • Wilson Crescent to Clarence Avenue - \$60,000 	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report</p> <p>Opportunities for Rapid Deployment of Safety Improvements of Active Transportation Routes - May 2024 Update [CC2023-0602, TS2023-1003, TS2023-1204]</p> <p>City Council, at its Regular Business Meeting held on May 29, 2024, considered the above-noted matter and resolved, in part:</p> <p>3. That rapid deployment of the remainder of Route 6, from 14th Street to Clarence Avenue at Circle Drive South, be considered as part of the 2026-2027 Multi-Year Business Plan and Budget process.</p>	<p>This budget option aligns with the Transportation and Sustainability/Environment goals.</p>	\$1,190,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Environmental – Providing cycling infrastructure supports sustainable modes of transportation and aligns with the City’s Low Emissions Community Plan and can reduce greenhouse gas emissions.</p> <p>Social – A complete, accessible, and connected cycling network contributes to a safe, comfortable cycling environment for everyone and can make riding a bicycle a more convenient and attractive choice for moving around. This is particularly important for people who may not have access to a vehicle.</p> <p>Financial – Rapid Deployment is an implementation approach that aims to reduce costs through project efficiencies related to focused engagement efforts, lower-cost design treatments, and faster installation timelines.</p>	<p>Providing cycling infrastructure supports sustainable modes of transportation and aligns with the City’s Low Emissions Community Plan.</p> <p>The mode shift and resulting greenhouse gas reduction that would occur as a result of this cycling facility has not been quantified.</p>	<p>Operating Impacts are expected to be minimal as neighbourhood bikeways are maintained at the current street maintenance level of service.</p> <p>New signage, pavement markings, traffic calming measures and traffic signals will require some operating budget.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial Risk: Costs to construct the neighbourhood bikeway will continue to increase with inflationary pressures.</p> <p>This area will continue to operate without a north-south cycling corridor.</p>	N/A	No