

MEEP Reallocation Descriptions

2.1 Vehicle Noise Study

The Vehicle Noise Study project involves the development and delivery of a Vehicle Noise Action Plan, including mitigating strategies, costs and anticipated outcomes. This will include a review of all policies, a jurisdictional scan to summarize noise enforcement strategies across other Canadian municipalities (including fines), and collaborating with key partners (City Solicitor's Office, Transportation & Construction Department, Community Services Department, Saskatoon Police Service, SGI, Saskatchewan Health Authority, and Saskatchewan Justice).

2.2 Caswell Hill Site Redevelopment

The Caswell Hill Site Redevelopment project involves the transformation of South Caswell Hill from a former industrial area containing Saskatoon Transit offices and bus barns, to a mixed-use community. The area transition will require capital investment to prepare the land and buildings for new uses. The project involves the development of a revised Concept Plan in cooperation with community residents and stakeholders, and preparation of the land and buildings for sale.

The funding is needed to advance underground water and sewer asset preservation work that is required to be done in advance of planned surface improvements to roadway curb and sidewalks. Collectively, these improvements will increase the saleability of the former Saskatoon Transit properties and facilitate the implementation the revised Concept Plan.

2.3 Fire Hall No. 5

The Fire Hall No. 5 project provides for the construction of a new fire station to replace existing Fire Station No. 5 (421 Central Avenue). The Department's overall fire station location analysis has determined a suitable location for relocating Station No. 5 to a location near Preston Avenue and 108th Street. This has a twofold approach that will provide improved response into the University of Saskatchewan properties, Varsity View, Grosvenor Park and maintain a responsive model into Sutherland. The City Solicitor's Office is finalizing the lease agreement with the University of Saskatchewan.

2.4 Active Transportation – Sidewalk Expansion

Implementation of the Active Transportation Plan, including the design and construction of new sidewalks or pathways adjacent to existing arterial roadways, collector roads or local streets.

The Administration would use the Sidewalk Infill Prioritization Criteria presented at the January 13, 2020 Standing Policy Committee on Transportation to prioritize \$3.0 million of sidewalk infill projects, as per the funding level proposed in Table 2.

2.5 Bridges & Structures Asset Management Plan

With current inventory of bridges and structures exceeding \$946 million, the asset management plan requires annual base funding of \$5.8 million in order to effectively maintain the asset groups at a the approved level. One-time contributions to the reserve/plan assists in managing the existing infrastructure deficit, while continuous phased-in base budget allocations will sustain the asset class for years to come.

2.6 Parks Asset Management Plan

The Parks Asset Management Plan involves the upgrade, enhancement and repair of parks throughout the City. Landscape upgrades and enhancements include additional plantings, irrigation system replacements, pathway improvements, and installation of subsurface draining systems, lighting, site furniture, and play equipment. The Building Better Parks Asset Management Plan recommended increased phase-in funding of \$800,000 per year to begin to address the identified deficiencies.

2.7 Asset & Structural Assessment - Water & Wastewater Plants

Saskatoon Water is comprised of a large number of structures and equipment, such as mechanical, electrical, instrumentation and controls. Although engineering documentation such as piping and instrumentation diagrams as well as structural and asset registers currently exist, the information is outdated and in many areas incomplete. The project will ensure that Plant assets are properly identified, conditions assessed and a funding plan developed to manage the identified assets. This project will also prepare Plant data so that it will be ready to migrate into a central management system such as the City is moving towards with Fusion.

2.8 West Central Multi-Use Corridor

The West Central Multi-Use Corridor project involves the design and construction of a multi-use pathway to extend from Idylwyld Drive to Avenue W, to be located adjacent to the railway corridor. Future phases could include linkages to extend east to Central Avenue. A phased approach will be necessary to address any land acquisition challenges as the project proceeds.

2.9 22nd Street West Corridor Growth Water and Sanitary System Capacity Upgrades

The scope of the 22nd Street West Corridor Growth Water and Sanitary System Capacity Upgrades project includes:

- a) Sanitary: Twin/upsized sanitary sewer pipes along 22nd Street from Avenue X to Avenue M; and
- b) Water: Replace or line 300 mm water main from Avenue Y to Avenue M, connect Vancouver Avenue 300 mm water main to Circle Drive 600 mm water main, and install hydrants at 90 m spacing as required.

Corridor Growth – Upgrades will enable growth to occur along this corridor. Current system (sanitary in particular) has no capacity to accommodate additional growth and development and no program yet exists to fund required infrastructure upgrades to support infill.

Shovel-Ready – Preliminary design drawings for this work have been completed as part of the Corridor Growth work.

Alignment with needed infrastructure replacement to reduce disruption to stakeholders – The water main to be replaced is cast iron and was installed between 1947 and 1958. Based on past performance, the main ranges from good to poor condition. On a “run to failure” model, the sections in poor condition are expected to be replaced in next 3 to 5 years and those in good condition replaced in 10 to 25 years. The proposed project would replace these mains before they fail, thereby eliminating future service disruptions to water and traffic. This is desirable in this location due to the proposed corridor growth plan, the proposed Bus Rapid Transit (BRT), and the importance of this arterial segment of the transportation network.

Bus Rapid Transit – This section of roadway is an identified BRT corridor. Advancing this work will help to avoid disruption in future BRT operations.

2.10 Rec & Parks Game Plan

The Recreation and Parks Game Plan project was developed to guide decision-making, and provides an overall framework for the development, delivery, and continuous improvement of recreation and parks programs, services and facilities.

2.11 Fire Training Facility

This project provides for the development of a Regional Fire Training Facility that will support corporate needs beyond the Saskatoon Fire Department (SFD). Currently, the SFD does not have a dedicated training facility. The National Fire Protection Association outlines best practices and guidelines for training facilities as well as evolutions to meet defined levels of competency. SFD finds it difficult to meet these levels due to an increased scope of practice, services offered, third-party oversight, and regulations. It is anticipated that this facility be located north of Saskatoon within the P4G Planning Area and will be accessible to numerous partners and stakeholders (corporate, regional, provincial, federal).

2.12 NW Fire Hall

The NW Fire Hall project provides for the construction of a new fire station with staffing located near 37th Street West. Currently, the NW area of the city, including parts of Kensington, Elk Pointe, Hampton Village, and Westview are not attainable in the benchmark of 4 minute travel time or less (National Fire Protection Association 1710). This station has been stated in documents since 2011 and data has determined that a new station will support much improved travel time and also secondary response to multi-incidents that involve Station No. 2 at 3111 Diefenbaker Drive.

2.13 Automated Irrigation System

The Automated Irrigation System project involves the purchase and installation of digital irrigation controllers and a centralized irrigation management system to manage the City's irrigation program.

2.14 PW Satellite Yards

Land for three permanent Public Works satellite yard sites is required immediately to facilitate current emergency water and sewer operations and roadway maintenance activities. Once land is secured, funding opportunities for the development of the sites are possible. This project is also in consideration of Project 1584 - Civic Operations Centre and Project 2647 - City Yards Operations Rehabilitation.

2.15 Snow Management Facility

The Snow Management Facility project will involve the design, environmental monitoring and construction of three permanent snow management facilities. A fourth facility was constructed as part of the Civic Operations Centre project.

2.16 Cyber Security Phase 1

As part of the City's long-term strategy on cyber security, it has been broken into small more manageable chunks. Some details on Phase 1 include:

- a) Implement security awareness training program;
- b) Complete annual penetration testing as per insurance carrier;
- c) Upgrades to firewalls;
- d) Enable automated monitoring tools;
- e) Implement patching for legacy systems (CIS); and
- f) Implement required upgrades and tools required to support work from home.

2.17 Public WiFi Pilot

The Public WiFi Pilot project includes the implementation of a city-wide free WiFi system for citizens to access information.

2.18 Data Governance Phase 1

The Data Governance Phase 1 project includes building the strategy and roadmap for the Corporation, as well as implementing the required framework for the program.

2.19 Network Connectivity

The Network Connectivity (Fusion) project is an initiative with Fusion to deal with connection between SAP-cloud hosted environment and the City, including boards and commissions. This will support the performance and response required to meet the needs for the business.