

## 2022/2023 Capital Expenditures Options

<b>Asset Management</b>		
<b>Corporate Asset Management Capacity</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The development of a sound corporate practice for asset management at the City of Saskatoon is still at an initial phase. Advancing asset management at the City would require working together with multiple departments to develop a framework and long-term strategy that standardizes how the organization sets asset management priorities, conducts capital and operations and maintenance planning, and sets budgets to help develop risk-informed asset management plans. This project work will also strengthen the corporate knowledge and application of asset management best practices, implement critical recommendations of an ongoing asset management maturity assessment and build leadership in asset management at the City.</p> <p>Without the capacity to pursue this corporate vision in a collaborative manner, the asset management practice at the City will continue to be reactive, inconsistent, and siloed.</p>	\$140,000	\$140,000
<b>Transit and Access Transit Bus Replacement – Asset Management Plan</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>In 2015, City Council approved the Saskatoon Transit Fleet Renewal Strategy which proposed the replacement of the equivalent to ten 40-foot buses and five paratransit buses annually, however, consistent funding has not been made available.</p> <p>Original funds were provided from the Gas Tax Fund in 2015 and 2016 and later were provided by the Public Transit Infrastructure Fund. Since 2019, Saskatoon Transit has been waiting for approval of funds out of the Investing in Canada Infrastructure Program and has not had funding to support purchases for the Fleet Renewal Strategy. This three-year absence of new vehicles for the fixed route fleet has had a hugely adverse effect on vehicle availability and puts the ability to provide transit service to the public at risk. Had COVID-19 not interfered, the situation would have likely had more public notice and complaints due to cancellations and loss of service. The Administration is presenting this as a capital request, as the long-term federal programs may provide funding in future years.</p>	\$9,000,000	\$10,500,000

**COMMUNITY SAFETY AND WELL-BEING**

**Saskatoon Tribal Council – Saweyihtotan**

Description	2022 Option	2023 Option
<p>The City of Saskatoon’s short-term partnership in the Saweyihtotan pilot project has been instrumental in ensuring the delivery of an effective, efficient comprehensive and coordinated response to Downtown housing and safety. The Saweyihtotan project provided street outreach services, culturally sensitive case management and wraparound support to many of Saskatoon’s most vulnerable residents.</p> <p>The Saskatoon Tribal Council is working with all levels of government to extend the Saweyihtotan program.</p> <p>The request of the City is for a one-time \$100,000 contribution.</p>	\$100,000	\$0

**CORPORATE SUPPORT**

**P2625: City of Saskatoon & U of S Research Partnership**

Description	2022 Option	2023 Option
<p>In 2018, 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 in 2022 and 2023 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 for an additional three years pending a matching commitment from the City.</p> <p>Ongoing operating costs of \$50,000/ year would be required in 2024 if the program is operationalized long term.</p>	\$50,000	\$50,000

**Mental Wellness Consultant**

Description	2022 Option	2023 Option
<p>Mental health in the workplace has been a growing concern. Recent data collected, shows that the pandemic has heightened mental health issues in society which ultimately effects the workplace.</p> <p>To date, the City has responded to the mental health needs of employees though the provision of counselling services available though EFAP and other health benefit program. These are important supports to help employees who are struggling but is primarily focused on when an individual has experienced psychological injury and is reactionary. Through the Mental Health Consultant project, the focus will be on the development of holistic strategy that starts with prevention. Specifically, the Mental Wellness Consultant position is required to:</p>	\$105,900	\$105,900

<ol style="list-style-type: none"> <li>1. Continue to support employees through unprecedented change in the organization and society by working on a City-wide strategy to build change resilience.</li> <li>2. Work on preventative wellness initiatives, programs and activities to help employees normalize change and prevent costly psychological injury, such as the onset of medical mental health issues.</li> <li>3. Coordinate a holistic approach to service delivery that identifies gaps in the City's current model and works collaboratively with partners and external and internal resources to develop a fulsome prevention and response program.</li> </ol> <p>An industry scan has revealed that the public sector is in the process of creating similar positions to support their employees.</p>		
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<b>Technical Standards and Specifications Office</b>		
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<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The City's technical standards and specifications define quality requirements for public infrastructure. Requirements detailed in these management documents include contractor environmental management, water distribution, sewer collection, private connections, fire safety, road and transportation designs among others.</p> <p>The documents must be maintained such that they remain consistent with changing regulatory, public health, safety and service level requirements. They must be revised periodically to allow the City to pursue innovations in infrastructure designs and products that might offer benefits such as improved lifecycle costs, maintainability or reduced environmental impact. These documents must be current and correct to enable staff to enforce compliance to City and regulatory requirements.</p> <p>The committee responsible for managing these foundational documents is currently comprised of staff working on this initiative in addition to their full-time positions, and as such requires dedicated support to continue functioning.</p> <p>This proposal assesses the current City standards and specifications management processes and optimizes with external best practices, which provides sustainable improvements and continue to drive down costs of failures in construction, operations and maintenance resulting from outdated, unclear, and incorrect standards and specifications.</p> <p>This proposal will establish an office to centrally coordinate the committee and processes for technical, design and construction standards and specifications for City infrastructure and product submissions from vendors. A month-long service review for \$52,400 along with dedicated personnel to implement the program of \$200,000 in 2022 and \$150,000 in 2023 is being proposed.</p> <p>Ongoing operating costs of \$150,000 would be required if the program was operationalized.</p>	\$252,400	\$150,000

<b>CRM – Customer Relationship Management Project</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
CRM is a key corporate portfolio initiative that will improve the City’s ability to provide services to residents. The project has been initiated and will require temporary positions to migrate data from legacy systems into the new CRM, support change management, develop training modules, provide process documentation and knowledge base management and additional licensing and users as the project moves forward into Phase 2.	\$625,000	\$0
<b>ENVIRONMENTAL SUSTAINABILITY</b>		
<b>Natural Areas Management – Pilots and Policy Development</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Natural Areas Management – Pilots and Policy Development business plan option covers a portion of work from the Green Infrastructure Strategy Implementation Plan’s Natural Areas Management Program. The overall program will work towards protecting, managing, and restoring natural assets and ecosystems in the Green Network. The deliverables for this business plan option include:</p> <ol style="list-style-type: none"> <li>1. The completion of two pilot Natural Area Management Plans;</li> <li>2. Planning policy development to support natural area protection;</li> <li>3. Work to integrate natural area management into the City’s asset management framework; and</li> </ol> <p>Establishment of an ongoing program and resourcing plan for natural areas management.</p>	\$595,000	\$405,000
<b>Environmental Sensor Stations (ESS)</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The ESS’s will be used by Roadways, Fleet, and Support to make decisions efficiently and effectively in responding to weather events in the city. These devices are used for monitoring road weather conditions utilizing video and sensory technologies. Using the data, staff can determine the appropriate application of winter safety material (sand, salt and liquid de-icer) and the optimal time of deployment before, during and after a weather event. The technology will allow winter material and resources to be used more effectively and allow operations to monitor the effectiveness of road treatments throughout the winter season.</p> <p>Ongoing annual operating costs of \$20,000 will be required for ongoing maintenance.</p>	\$250,000	\$0

<b>Greenhouse Gas Management Platform Pilot</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Sustainability is pursuing resources for a collaborative workflow platform that can be used to manage and display the City’s progress toward its greenhouse gas reduction targets and the actions in the Low Emissions Community Plan (LEC Plan) as we transition to a low emissions future.</p> <p>This platform will automate the LEC Plan progress reporting and allow the LEC Plan to be an optimized and living plan by showcasing the impacts of decision making in real-time, with continually updated data.</p>	\$165,000	\$0
<b>Industrial, Commercial, and Institutional (ICI) Energy Efficiency &amp; Energy Generation – Program Design and Pilot</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This project will establish an energy education and incentive/financing program for the industrial, commercial, and institutional (ICI) sector. The program will build on the Home Energy Loan Program (HELP) that is currently in development for the residential sector to target larger properties. The final program would include:</p> <ul style="list-style-type: none"> <li>• a financing and/or incentive program to encourage ICI to invest in energy efficiency and renewable energy;</li> <li>• education, training, and services for businesses and organizations such as audits, energy management support/planning, and reporting; and</li> <li>• networking opportunities for businesses.</li> </ul> <p>Funding is being requested for:</p> <ul style="list-style-type: none"> <li>• Phase 1: Research and Program Design</li> <li>• Phase 2: Program Development and Implementation (occurs once City Council approval is obtained)</li> <li>• Phase 3: Pilot Program</li> </ul>	\$375,000	\$0
<b>Residential Energy Efficiency &amp; Energy Generation Program</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This project will build on the Home Energy Loan Program (HELP) to research options for an energy education and incentive program for the residential sector, specifically targeting low-income participation in energy efficiency and renewable energy programs. Where HELP provides loans to homeowners to improve the efficiency of their homes, this program establishes education materials and programming, mapping, audit or coaching programs, and rebates or incentives.</p> <p>Funding is being requested for:</p> <ul style="list-style-type: none"> <li>• feasibility study that includes research, options analysis, engagement, and program design; and</li> <li>• implementation of education programming such as a website, mapping, print materials, marketing campaigns, and/or coaching.</li> </ul>	\$0	\$250,000

<b>Solar Administration Review: Photovoltaic Approvals on Existing Building</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Installing solar photovoltaic (PV) technology on existing building rooftops adds load to the structural system and often requiring a building permit from the municipality. Obtaining these building permits results in added time and cost to the public.</p> <p>Simplifying the permitting and approval process for existing buildings, while still ensuring that safety and quality standards are met, may reduce costs to both the building owner and the City and improve uptake for solar PV system installations in Saskatoon.</p> <p>This project includes an administrative review of the permitting and regulatory requirements to recommend a simplified and outcomes-based process.</p> <p>Specific project objectives and deliverables include:</p> <ol style="list-style-type: none"> <li>1. Complete a review of the administrative processes required to complete solar PV installation on private property;</li> <li>2. Identifying opportunities to optimize the reviewing and permitting process to minimize administration time and complexity;</li> <li>3. Identifying opportunities to reduce design fees and engineering costs for customers;</li> <li>4. Engagement with key stakeholders and customers directly impacted to understand current challenges and barriers; and</li> <li>5. Design a simplified procedures and tools to complement the streamlined processes and guide customers through administration process</li> </ol>	\$90,000	\$100,000
<b>Grey to Green</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This program will work towards adopting and enhancing green infrastructure in built-up areas of the city, and within the City of Saskatoon’s overall planning framework contributing to a comprehensive and connected green network across Saskatoon.</p> <p>This will include new or updated policy, work plans, guidelines, and other City documents to include green infrastructure objectives, as well as integration of green infrastructure into in-progress City projects and programs:</p> <ol style="list-style-type: none"> <li>1. Inventory and Prioritization of Grey to Green Opportunities</li> <li>2. Corporate Education and Training Program</li> <li>3. Feasibility Study of Green Infrastructure Financing</li> <li>4. Support for Corporate Integration of Green Infrastructure</li> </ol>	\$175,000	\$175,000

<b>Corporate Climate Adaptation Implementation</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This funding will enable coordinated implementation of the Corporate Climate Adaptation Strategy, including:</p> <ol style="list-style-type: none"> <li>1. Develop an implementation plan for actions in the Strategy;</li> <li>2. Provide support for stakeholders across the corporation to build capacity around the Strategy, embed and consider climate projections and continue reporting and tracking progress; and</li> <li>3. Support the community adaptation planning process.</li> </ol>	\$60,000	\$60,000
<b>Green Teams 2.0 Implementation</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This business plan option proposes the full implementation of Green Teams and Leading by Example that was presented in the Solid Waste Reduction &amp; Diversion Plan: Implementation Plan and Funding for 2022-2023 report. The goal of the program is to foster a culture of sustainability through shared understanding of workplace sustainability, assessment of current opportunities and support for action to bridge the gaps.</p> <p>The project addresses the development of a corporate sustainability program that will begin with civic waste reduction and diversion to align with the in-progress ICI recycling and organics diversion regulations – summarized below as Green Teams 1.0 - Initiation. The longer-term goal of the program will be to expand to highlight other environmental sustainability sectors in subsequent phases.</p> <p>Education and Communications – Corporate Sustainability: The full program would expand the education and communications component of the program from just recycling compliance to focus on broad corporate sustainability education as well as other waste reduction and diversion opportunities, including organics.</p> <p>Green Teams Program – Full Scope: A full program would build on the base green teams’ model by assisting more employees in making their workplaces more sustainable.</p> <p>Waste Reduction and Diversion Program – Organics and Reduction: This would involve working on compliance with ICI organics regulations that are currently being implemented to be in place for the phase-in period, to ensure that we are demonstrating the behaviour we wish to see in our businesses and organizations.</p>	\$0	\$220,000

<b>Growing Community</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This business plan option is part of the Green Infrastructure Strategy's Implementation Plan. The purpose of the Growing Community Program is to increase public awareness and opportunities to engage with their local green spaces through a Green Network education program and community stewardship framework. This will enable residents to be actively engaged in stewarding the Green Network.</p> <p>The deliverables of this business plan option are for the implementation of the programs developed through 2020-2021 capital and described in the Green Infrastructure Sustainment operating request but requires capital funding for full implementation of the programs in 2023. The three programs are:</p> <ol style="list-style-type: none"> <li>1. Growing Community School Program;</li> <li>2. Natural Areas Education Program; and</li> <li>3. Community Stewardship Pilot Projects.</li> </ol> <p>There are two options for capital funding requirements linked to the Green Infrastructure Strategy Sustainment Business Plan Option (Operating). If that service level adjustment for staffing is approved, then \$0 is required in 2022 and \$250,000 is required in 2023 for the Growing Community work. If the Green Infrastructure Strategy Sustainment Business Plan Option is not implemented, then the request for the Growing Community work is \$165,000 for 2022 and \$415,000 for 2023.</p> <p>The numbers shown at the right are assuming the Green Infrastructure Strategy Sustainment Business Plan is not approved.</p>	\$165,000	\$415,000
<b>Electric Vehicle Adoption Roadmap</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Electric Vehicle Adoption Roadmap will aim to increase EV uptake in the community and corporation. The Project will include the following deliverables:</p> <ul style="list-style-type: none"> <li>• Develop an Electrical Vehicle (EV) Adoption Roadmap (EV Roadmap) that outlines the phased action plan for the adoption of electric vehicles within the City of Saskatoon's (City's) municipal and transit fleets and encourages the adoption of private vehicles in the community (includes facilitation of a charging infrastructure network, incentives for chargers and/or vehicles, and education).</li> <li>• Pursue short-term opportunities as part of the current fleet and transit replacement strategy to replace vehicles with electric models whenever possible.</li> <li>• Expand the public infrastructure pilot and education program by installing additional chargers, address perceived barriers through education, and further promotion of electric vehicles benefits.</li> </ul> <p>Pursue external funding opportunities and partnerships, where available. For example, Natural Resources Canada Zero-Emissions Vehicle Infrastructure Program (\$280M federal program ending in 2024 offering grants up to 50% of total project costs).</p>	\$395,000	\$0

<b>Sustainable Food Pilots 2.0 – Food Forest, Food Waste Reduction Education, &amp; Food Waste Reclamation</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Green Infrastructure Strategy and Solid Waste Reduction &amp; Diversion Plan both have food-related actions, which have been combined into a single program as part of the Sustainability Department’s portfolio work.</p> <p>The first step of the program is to implement a series of pilot projects to initiate the City’s work on these actions while also assessing the feasibility of broader implementation.</p> <p>This Business Plan Option addresses the Sustainable Food Pilot Program 2.0 which includes the following three deliverables:</p> <ol style="list-style-type: none"> <li>1. A food forest pilot;</li> <li>2. A residential food waste reduction education pilot; and</li> <li>3. A food waste reclamation pilot.</li> </ol>	\$55,000	\$145,000
<b>FACILITIES</b>		
<b>Civic Operations Long-Term (COLT) Planning</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
To redevelop North Downtown and support infill targets in the Growth Plan, a significant component of the City's existing operations based at the City Yards requires relocation. The existing City Yards are over capacity and many buildings are beyond their useful service life putting at risk the delivery of essential civic services. This option allows for ongoing work related to COLT planning for the eventual relocation of operations based at the existing City Yards to district yards.	\$50,000	\$50,000
<b>Civic Operations Short-Term (COST) Initiative</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
This option is a continuation of the existing COST initiative which addressed several high-risk deficiencies at City Yards. Continued occupancy of the aging buildings and supporting infrastructure will require additional repairs and upgrades to meet various codes and regulatory requirements.	\$1,500,000	\$0

<b>Albert Community Centre Capital Renewal</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Albert Community Centre (ACC) requires capital renewal. The building is a designated heritage site. ACC is not part of the CBCM reserve and contributes to its own capital reserve based on bylaw requirements specific to ACC. Current contributions to the capital reserve are inadequate to maintain the building and additional capital funding is required to repair degraded infrastructure in the building.</p> <p>Key repairs include implementing recommendations from a structural engineering report, replacing all windows, repointing exterior brick, and heating system replacement and repair.</p>	\$1,700,000	\$2,200,000
<b>Civic Conservatory Repair/Replacement</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The Civic Conservatory is a municipally designated heritage property and requires significant restoration before it can be reopened to the public. The Conservatory has also been identified in the Kinsmen Park Master Plan (2011) for possible expansion. Based on an extensive engagement process, programming options for future expansion have been identified.</p> <p>For 2022/2023, a significant opportunity exists for obtaining senior government support through the Federal Green and Inclusive Community Buildings program, the FCM Green Municipal Fund, and potentially other infrastructure programs for the restoration of the existing Civic Conservatory, including retrofits to address energy performance and improve accessibility.</p> <p>This option would provide for funding to leverage against other levels of government funding programs to support design and project management in 2022 and construction in 2023, subject to successful funding application.</p>	\$5,250,000	\$0
<b>Deep Energy Civic Building Retrofit: P1 Strategy Development</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>From 2019-2022, the City's Facility Improvement Program is carrying out over \$30M in work funded from borrowing against energy savings and the Civic Buildings Comprehensive Maintenance Reserve through an energy performance contract. The next stage of City facility energy projects is identified as Deep Energy Retrofits for existing City buildings. A Deep Energy Retrofit can be defined as "...a whole-building analysis and construction process that aims at achieving on-site energy use minimization in a building by 50% or more compared to the baseline energy use."</p> <p>The project is to complete a Feasibility Study and develop an implementation plan for future retrofits.</p> <p>The funding can provide opportunities to pursue Federation of Canadian Municipalities Green Municipal Fund Community Building Retrofit funding.</p>	\$65,000	\$160,000

<b>Integrated Civic Energy Management Program with Performance Standards for Existing Buildings</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>The City Administration has been developing energy management projects and programs since 2008. The next phase of the City's energy management program is to develop an Integrated Civic Energy Management Plan and Program. This integrated approach not only includes equipment improvement-based solutions, but also incorporates organization, technical, and behavioural aspects of energy use.</p> <p>Integrated energy planning and management will allow the City to make meaningful changes in the way it manages energy by adopting best practices that will improve the City's energy and emissions performance.</p> <p>A key aspect of the integrated plan is to pilot green building certification standards for existing buildings to improve operational and environmental performance. The plan will allow the City to make more meaningful changes in the way it manages facilities by adopting best practices that will improve the building portfolio performance.</p>	\$245,000	\$290,000
<b>Farmers' Market Building Renewal Project</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This project involves the redevelopment of the interior of the Farmers' Market Building to prepare the site for a new tenant that will operate a food hub with a farmers' market component a minimum of six-days per week as directed by City Council. The roof of the Farmers' Market Building has already been replaced, at a cost of \$900,000 paid for by the Civic Buildings Comprehensive Maintenance Reserve. Interior redevelopment can now proceed to advance the renewal and improvement of this building, resulting in a substantially improved Farmer's Market experience for both customers and vendors.</p> <p>The Administration will issue a public RFP in fall 2021 to hire a design consultant to design the interior layout of the building and prepare the construction drawings. The requested funding is for the construction costs associated with this renewal project.</p>	\$1,250,000	\$0
<b>Fire</b>		
<b>Next Generation 9-1-1 (NG9-1-1)</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This technology is required to sustain the Saskatoon Fire Department's (SFD) Communications Center which enhances the safety of SFD personnel and the community they serve. This technology is mandated by NFPA 1201, 1221, 1225 and 1250, NFPA 1710, CRTC (Canadian Radio Television and Telecommunications Commission).</p> <p>Ongoing operating costs of \$225,000 will be required in 2022, additional \$250,000 in 2023, and additional \$100,000 would be required in 2024.</p>	\$1,175,000	\$1,150,000

<b>West End Service Model Restructure – Preliminary Design Work</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
A restructure of the west end of Saskatoon for the Saskatoon Fire Department (SFD) response model is required. Data and mapping show areas of concern that need to be addressed by building two new stations based on workload and areas not being reached in the 4-minute travel time. The amount requested is for land purchases, and design consultants. When an additional station is ultimately constructed, new staffing will be required for one of the stations.	\$0	\$1,600,000
<b>PLANNING AND DEVELOPMENT</b>		
<b>Growth and Infill Communications and Engagement Strategy</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>In collaboration with Communications and Public Engagement, this project will create a process to provide clarity and predictability and an action plan to enhance, modernize and strengthen the tools and approaches used by Planning and Development related to land use applications and policy projects.</p> <p>This option is being pursued to address ongoing concerns and requests expressed by residents, developers, and City Council to improve these operations by providing clear expectations and standards, along with appropriate engagement and communications for land use planning matters.</p> <p>The project will involve a review of the current state of notification, information and engagement processes and materials used by Planning and Development. It will assess the current state against examples from other comparative municipalities, assess best practices, and create a more predictable process and supporting action plan. Internal staff, external stakeholders and general public engagement will inform the review and recommendations for program enhancements. It will also leverage information from other areas related to reaching the underserved and equity seeking groups to allow for room for diverse perspectives and more balanced discussions.</p>	\$175,000	\$0
<b>Regional Plan Implementation (Capital Project 2605)</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This project provides the resources to implement the Saskatoon North Partnership for Growth (P4G) Regional Plan which will enable the P4G region to grow to a population of 1 million. P4G comprises the City of Saskatoon, the Rural Municipality (RM) of Corman Park, the City of Warman, the City of Martensville and the Town of Osler. The P4G Regional Plan was endorsed by the partner Councils in 2017 and approved as a P4G Official Community Plan in 2020.</p> <p>The P4G Regional Governance and Implementation Strategy is part of the P4G Regional Plan and identifies the environmental, infrastructure and detailed land use plans that are needed to implement the P4G Regional Plan. These projects are being completed by the P4G partners over a number of years, subject to Capital Budget approvals.</p>	\$0	\$66,000

<p>The projects that are undertaken in any given year are determined collectively by the P4G partners. Regular reports are provided to update the partner Councils on the projects that are undertaken each year, and the status of the projects.</p>		
<b>Sector Plan Amendment Advancement (New Capital Project)</b>		
Description	2022 Option	2023 Option
<p>This project provides the resources to begin work in 2023 to update one additional sector plan to reflect the Saskatoon Freeway alignment, and updated City of Saskatoon plans, policies, or bylaws.</p> <p>The Ministry of Highways is currently leading a functional planning study for the Saskatoon Freeway. This study will determine how the Saskatoon Freeway will look and operate. It will determine the placement of 15 interchanges, five railway overpasses, two flyovers and one major river crossing.</p> <p>The functional planning study will result in a refined alignment and right-of-way areas for the Saskatoon Freeway, resulting new development boundaries for the University Heights Sector and the Holmwood Sector, as well as new details on how the regional transportation network will interact with these sectors.</p> <p>To ensure the City's sector plans are updated in a timely fashion to reflect the results of the Saskatoon Freeway functional planning study and updates to City policies, plans and policy Long Range Planning will need additional resources to complete the sector plan amendments.</p> <p>This request would allow for work on one of either the Holmwood Sector Plan or the University Heights Sector Plan to kick off in 2023, with it expected to be completed in 2025. Work on the other sector plan would then be expected to kick off in 2024 and be completed in 2026.</p>	\$0	\$123,500
<b>Watermain, Roadway, and Sidewalk Improvements to Facilitate Redevelopment of Former Saskatoon Transit Sites – Caswell Neighbourhood</b>		
Description	2022 Option	2023 Option
<p>Neighbourhood Planning and Saskatoon Land are tasked with the sale and redevelopment of former Transit sites in Caswell. Infrastructure upgrades are necessary to redevelop the sites as per the South Caswell Concept Plan.</p>	\$2,700,000	\$0

**Comprehensive Review of Zoning Bylaw – Additional Funding**

Description	2022 Option	2023 Option
<p>The Zoning Bylaw No. 8770 last underwent a comprehensive review between 2007 and 2009. Industry trends and changes in the meantime have left gaps where the zoning does not address the desired uses effectively. Amendments are required to ensure alignment with the City’s new Official Community Plan and other civic plans and studies. A wide range of amendments were also identified that align with a number of strategic themes, including business friendly and economic development initiatives, environmental initiatives, and addressing current trends in planning. Addressing these identified issues and initiatives will assist in streamlining development applications by ensuring that the regulations are appropriate and in place for the desired types of facilities in the community. A repeal and replace of the existing Zoning Bylaw No. 8770 with final review and revisions of the full document will take place during the final stage of the project.</p> <p>This is an existing capital project (P2300) that requires additional funding to accomplish the full scope of work that was initially identified, as well as expanded scope that includes components that have emerged during the project execution.</p> <p>Existing scope has required more effort than originally anticipated due to emerging issues/expanded scope for some topics including the RMTN/RMTN1 District review, additional research and analysis required to identify viable options for various topics and changing work conditions for staff related to COVID-19, including changing needs for engagement and communications.</p> <p>Topics that have been identified to require the additional funding to complete include but may not be limited to:</p> <ul style="list-style-type: none"> <li>• Review of environmental initiatives to address environmental and sustainability recommendations provided by stakeholders, including but not limited to bonusing options and amendments for net zero buildings;</li> <li>• Completion of updated landscaping guidelines to compliment the proposed amendments to the landscaping section of the Zoning Bylaw;</li> <li>• Review of a number of outstanding parking related items, including but not limited to a review of parking standards for specific uses identified by stakeholders;</li> <li>• A review of DCD1 and Appendix C of the Zoning Bylaw (South Downtown Local Area Design Plan) to address concerns raised by stakeholders;</li> <li>• Review of the Industrial Districts;</li> <li>• Review of the definitions in the Zoning Bylaw to ensure clarity and provide for updates where needed;</li> <li>• Review to ensure consistency with accessibility standards;</li> <li>• Consideration of options for school site zoning requirements;</li> <li>• Review of setbacks to ensure consistency and clarity; and</li> <li>• Amendments to the Zoning Bylaw to include more figures to provide for clarity.</li> </ul>	<p>\$400,000</p>	<p>\$0</p>

<b>Industrial – Residential Interface Study</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>A comprehensive study is required to determine whether there are ways to address the existing nuisance conditions in areas of the city where historic industrial-residential interfaces exist, specifically including but not limited to the West Industrial area. Similar conditions exist in several areas and regulations would apply to all affected areas.</p> <p>This Study will complete implementation work related to West Industrial LAP Recommendation 4.2 Performance Standards.</p>	\$150,000	\$150,000

**RECONCILIATION, EQUITY, DIVERSITY, AND INCLUSION**

**Reconciliation, Equity, Diversity, and Inclusion 2022-2023 Capital Expenditure Requests:**

The City of Saskatoon (City) is committed to addressing reconciliation, eliminating systemic racism, and creating an inclusive, equitable, and diverse organization, as well as providing leadership in the community under these focus areas.

Predominantly, there are three divisions working in this space. The Community Services, Human Resources, and Strategy and Transformation Divisions and the resources from these divisions work across a wide scope of areas. These are the main focus areas:

- Anti-racism and Anti-oppression/Decolonization
- Treaty land entitlement implementation and land development
- Truth and Reconciliation, Calls to Action
- Missing and Murdered Indigenous Women and Girls and Two-Spirit Peoples Calls for Justice
- Local immigration/settlement partnerships and initiatives
- Equity deserving groups/human rights (Indigenous Peoples, people of colour, people with disabilities, and women)
  - i. *Employment Equity Act*
  - ii. United Nations Declaration on the Rights of Indigenous Peoples
- Diversity and Inclusion/Cultural Competency
- Accessibility and Gender inclusivity at City facilities
- Community Safety and Well-being

Over the years there have been past initiatives in the Reconciliation, Equity, Diversity, and Inclusion (REDI) space that have made some strides at the City and within the community and partnership areas. The heightened awareness in the community and within the corporation about ant-racism, discrimination, the Black Lives Matter movement and the disparities that were disproportionately highlighted for the most vulnerable during the COVID-19 pandemic, has elevated the desire for change in institutions and in community. To demonstrate that the City strives to be a leader in eliminating racism, inequity and discrimination, the City needs to look internally at its own institution to identify and eliminate systemic barriers and ultimately change the way the City does its work. Trust, transparency, leadership, expertise and lived experience are the key components to building strategies and policies that address the root of the problems.

A number of capital initiatives described below are proposed and are separate and distinct from the related operating budget options shown in Appendix 1.

**Corporate Equity, Diversity, and Inclusion: Anti-Racism Engagement and Strategy Implementation, Legacy Review, and Identifying and Addressing Systemic Barriers – Motions**

Description	2022 Option	2023 Option
<p>1. Anti-Racism Engagement and Strategy Implementation: This project will develop deliver and implement a long-term strategy to help meet the City's Reconciliation commitments and achieve the outcome statements in the Race Relations Policy relating to addressing ongoing settler colonialism and systemic racism.</p> <p>The project would include public stakeholder engagement, as well as an internal engagement strategy along with a communications plan. The project will allow an increased focus on systemic racism within the municipal government (internal to the organization) as well as maintaining the support and outreach to the community provided by the City since 1989.</p> <p>2. The Legacy Review: This project will develop a phased strategy to address naming, recognition, and commemorations, as well as other aspects that could contribute to improving the recognition of Indigenous history throughout Saskatoon.</p> <p>This strategy will seek to address the potential for renaming streets and other civic facilities, as well as other elements of recognition and commemorations that are present in the community, while also embedding this process in a broader approach to place-making with a foundation of critical race theory.</p> <p>This project is required to support this option as there is no existing capital or operating funding related to the administration of the Civic Naming Policy, and dedicated resources are required to advance this initiative in a timely manner.</p> <p>3. Identifying and Addressing Systemic Barriers - Motions: Develop a strategy and process for identifying and eliminating systemic barriers in the areas of employment, public engagement and board or committee representation. This work will include: a public and private sector review of leading practises and approaches, a review of all related policies and practises with an equity lens, developing a holistic decolonization and Reconciliation framework and creation of an implementation plan and roadmap.</p> <p>Any opportunities to shift existing resources time to this work as it evolves will be considered. Any immediate opportunities to address systemic barriers will be implemented along the way.</p>	<p>\$612,000</p>	<p>\$0</p>

<b>Indigenous Initiatives: Cultural Resource Liaison, Implementation of Recommendations of the OTC, and Office of the Representative of the Matriarchs and IWG2S Women's Centre</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Implementation of Recommendations of the Office of the Treaty Commissioner (OTC): The City is currently partnering with the OTC to establish a baseline, identify gaps and assess the City's progress in achieving reconciliation outcomes. A report was provided to the City outlining a number of recommendations supporting reconciliation, in these theme areas</p> <ol style="list-style-type: none"> <li>1. Increasing the integration of first nations and Metis languages.</li> <li>2. Indigenous placemaking and reflecting indigenous culture in the City</li> <li>3. Education and awareness on Reconciliation, Anti-racism, Indigenous worldviews, and treaty relationships.</li> <li>4. Understanding impacts and outcomes of City programs and initiatives to identify where indigenous advocacy is required.</li> </ol> <p>A Cultural Liaison is a pilot program to provide support in the areas of Indigenous spirituality and worldviews, Indigenous awareness, and Treaty and Treaty relationships. The number of Elder/knowledge keeper engagements continues to increase with Reconciliation Saskatoon Stewardship Committee meetings and monthly Action Groups meetings, as well as the number of departments seeking the guidance of Elders and incorporating Indigenous knowledge, worldviews, and history into their projects. This would also include Advisory Committees.</p> <p>Ongoing operating costs of \$119,000 would be required if the program was operationalized.</p>	\$236,700	\$135,700
<b>Office of the Representative of the Matriarchs and IWG2S Women's Centre</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>Office of the Representative of the Matriarchs and IWG2S Women's Centre: In December 2020, an RFP was issued for a consultant to prepare a report and recommendations on the City's response to the National Inquiry on Missing and Murdered Indigenous Women and Girls and Two Spirit (MMIWG2S) Calls for Justice. Hope Restored Canada's Final Report <i>IWG2S: Coming Home</i> includes three phases as follows:</p> <ol style="list-style-type: none"> <li>1. Laying the Groundwork and Hiring the Representative of the Matriarchs</li> <li>2. Indigenous Women and Girls and Two Spirit (IWG2S) Women's Centre</li> <li>3. Extend Role to Become an Officer of Accountability and Transparency</li> </ol>	\$325,000	\$400,000
<b>RECREATION AND PARKS</b>		
<b>Meewasin Trail Expansion/Upgrades</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>This project is in partnership with Meewasin, who is undertaking significant trail expansions, and upgrades. They have been fundraising for the work as well as being successful in recently securing \$4.0M in Investing in Canada Infrastructure Program funding from the provincial and federal governments and are now asking for support from the City as well.</p> <p>Additional amounts of \$187,500 each year for 2024–2026 is part of this request.</p>	\$500,000	\$187,500

<b>Wintercity YXE</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>WintercityYXE – Saskatoon’s Winter City Strategy is the culmination of a multi-year strategy-formation process and was completed in September 2020. An implementation plan for WintercityYXE was completed in May 2021.</p> <p>This option is a continuation of funds to enable implementation of Wintercity YXE actions aligning with the themes of:</p> <ul style="list-style-type: none"> <li>• Winter Economy – creating a more vibrant economy in winter;</li> <li>• Winter Life and Culture - building enthusiasm for winter and supporting those who are most vulnerable;</li> <li>• Winter Design – improving comfort and accessibility.</li> </ul> <p>With the Strategy completed, implementation of the Strategy is underway. 25 actions were identified in the Strategy. It is anticipated that .50 FTE is required to support implementation of the Strategy which would be funded by the Project. The \$60,000 for both 2022 and 2023 will provide baseline staffing support for the implementation of the Strategy.</p> <p>Approximately \$140,000 of the original Capital Project (P2519) budget is remaining and will be used to fund elements of the implementation beyond the baseline staffing requirement. Additionally, the 2022/2023 timeframe would be used to help identify future operational needs to support the WintercityYXE Program and would help shape future operational budget needs. This funding would be required in addition to the baseline staffing support and would fund work to be completed under the overarching WintercityYXE umbrella and may include:</p> <ul style="list-style-type: none"> <li>• the development of “how to winter” materials;</li> <li>• the development of an Emergency Response Guide and initiatives that address the needs of vulnerable citizens;</li> <li>• support for a Strategy for Public Washrooms;</li> <li>• research regarding best practices for winter economic opportunities that would help shape future support initiatives;</li> <li>• ongoing support for activities which animate winter city life such as ice sculptures and other similar initiatives led by community partners such as the Business Improvement Districts;</li> <li>• identification of barriers to participating in indoor and outdoor activities and events;</li> <li>• development of options for mobile supports for winter activities and events; and</li> <li>• identification of accessibility barriers for all modes of transportation in winter.</li> </ul>	\$60,000	\$60,000

**P2627: Downtown Event and Entertainment District, Arena, and Convention Centre Project Development**

Description	2022 Option	2023 Option
<p>The Administration will work with SaskTel Centre and TCU Place with the hope of funding this work from their reserves.</p> <p>At its meeting on April 26, 2021, City Council resolved, in part, that "Council confirm pursuit of a downtown entertainment district/BRT, including the necessary transit and parking improvements, as priority for the City of Saskatoon."</p> <p>Preferred site selection is anticipated in Q1 2022, and the project development phase (district master plan, project development plan, and funding strategy) is planned to be completed over the course of 2022 and 2023 such that the project will be in a position to have a recommended funding plan for the project delivery phase to commence (detailed design and construction) in Q4 2023.</p>	\$3,100,000	\$3,100,000

**TRANSPORTATION**

**Corporate Fuel Management Strategy**

Description	2022 Option	2023 Option
<p>This project includes the decommissioning of legacy and unfunded fueling infrastructure that has been identified as a priority. It also includes smaller upgrades (hoses, nozzles, paint, small tank replacement etc.) that are required to upgrade other fueling infrastructure, and integration of all fueling sites into a corporate fuel management system.</p> <p>The project will apply asset management principles to the fueling infrastructure assets while working with the Ministry of Environment to ensure compliance with the current regulations. The decommissioning work will include site remediation that is required due to contamination. Much of the City's fueling infrastructure has reached a point that requires some work to be done to mitigate further safety and environmental risks and further reporting will be provided as planning progresses.</p>	\$1,850,000	\$0

**Southeast Snow and Materials Management Facility**

Description	2022 Option	2023 Option
<p>The establishment of a new snow and materials management facility located to the southeast of Saskatoon would allow relocation of current snow management operations at the snow dump site located off old Central Avenue, within the Small Swale, and material management activities at the Nicholson Yards within the Holmwood Sector.</p> <p>This funding is for initial site improvements to support development of the site for snow storage and materials handling.</p>	\$0	\$500,000

<b>Dudley Street Corridor Improvements</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>As part of the Active Transportation Plan, endorsed by City Council in June 2016, the City committed to the following action item under the theme of connectivity: “Develop a complete and connected bicycle network for all ages and abilities.”</p> <p>This project works toward meeting the above action item and involves the construction of active transportation improvements to improve walking and cycling along Dudley Street from Dawes Avenue to Spadina Crescent.</p> <p>Scope includes:</p> <ol style="list-style-type: none"> <li>1. Pedestrian and cyclist-activated signals;</li> <li>2. Multi-use pathway on the south side of Dudley Street from Dawes Avenue to Avenue P South;</li> <li>3. Neighbourhood Bikeway on Dudley Street from Avenue P to Spadina Crescent which will feature: <ol style="list-style-type: none"> <li>a. Cyclists riding on street in mixed traffic;</li> <li>b. Curb extensions;</li> <li>c. Raised crosswalk; and</li> </ol> </li> <li>4. Filling gaps in the sidewalk network.</li> </ol> <p>The Technical Services Department has an asset preservation project planned for a portion of Dudley Street. The scope of this work includes shallow reconstruction between Avenue W and Avenue P in 2022.</p>	\$2,700,000	\$0
<b>Victoria Avenue Corridor Improvements Detailed Design</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>As part of the Active Transportation Plan, endorsed by City Council in June 2016, the City committed to the following action item under the theme of connectivity: “Develop a complete and connected bicycle network for all ages and abilities.”</p> <p>This project works toward meeting the above action item and involves completing the detailed design for a protected bike lane along Victoria Avenue, between 8th Street and Taylor Street.</p> <p>Scope includes hiring an engineering firm to develop a detailed design for the corridor. A detailed design is needed to refine project costs and prepare for future construction.</p> <p>Project Objectives:</p> <ol style="list-style-type: none"> <li>1. To improve pedestrian and cycling connections;</li> <li>2. To improve safety and mobility for all road users by making the corridor more bicycle and pedestrian friendly; and</li> <li>3. To connect to existing and future cycling corridors effectively.</li> </ol>	\$630,000	\$0

<b>14<sup>th</sup> Street Corridor Improvements</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>As part of the Active Transportation Plan, endorsed by City Council in June 2016, the City committed to the following action item under the theme of connectivity: "Develop a complete and connected bicycle network for all ages and abilities."</p> <p>This project works toward meeting the above action item and involves the construction of active transportation improvements to improve walking and cycling along 14th Street from Saskatchewan Crescent to Cumberland Avenue.</p> <p>Scope includes:</p> <ol style="list-style-type: none"> <li>1. Traffic calming measures: <ol style="list-style-type: none"> <li>a. Curb extensions at Cumberland Avenue South;</li> </ol> </li> <li>2. Cyclist actuated push buttons at Cumberland Avenue South;</li> <li>3. Filling gaps in the sidewalk network: <ol style="list-style-type: none"> <li>a. South side, from Saskatchewan Crescent East to Temperance Street;</li> <li>b. South side, from Albert Avenue to Clarence Avenue South; and</li> <li>c. North side, from Clarence Avenue South to Munroe Avenue South.</li> </ol> </li> </ol> <p>Ongoing operating costs of \$26,000 would be required for winter maintenance of this bikeway.</p>	\$975,000	\$0
<b>31<sup>st</sup> Street Corridor Improvements</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
<p>As part of the Active Transportation Plan, endorsed by City Council in June 2016, the City committed to the following action item under the theme of connectivity: "Develop a complete and connected bicycle network for all ages and abilities."</p> <p>This project works toward meeting the above action item and involves the construction of active transportation improvements to improve walking and cycling along 31<sup>st</sup> Street West from Circle Drive West to Idylwyld Drive North.</p> <p>Scope includes:</p> <ol style="list-style-type: none"> <li>1. Traffic calming circles at Avenue U and Avenue R</li> <li>2. Curb extensions on 31st Street West at Avenue U, Avenue T, Avenue R, and McMillan Avenue;</li> <li>3. Curb extensions on 29th Street West at Avenue H, Avenue P, and Avenue W;</li> <li>4. Pedestrian and cyclist-activated signals at Avenue P and Avenue H;</li> <li>5. Filling gaps in the sidewalk network from: <ol style="list-style-type: none"> <li>a. North side from Avenue W to Avenue T</li> <li>b. Both sides between Pierre Radisson Park and Avenue L</li> <li>c. Both sides between Avenue K and Avenue I</li> </ol> </li> <li>6. Multi-Use Pathway between McMillan Avenue and Avenue L and through Pierre Radisson Park</li> <li>7. Widen and improve the existing pedestrian pathway through Ashworth Holmes Park</li> </ol> <p>Ongoing operating costs of \$50,000 would be required for winter maintenance of this bikeway.</p>	\$3,700,000	\$0

<b>14<sup>th</sup> Street Parklet</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
Creation of a formalized Parklet for the small parcel of land in the Nutana neighbourhood along 14th Street at the intersection of Lansdowne Avenue and Temperance Street.  Ongoing operating costs of \$2,500 would be required annually for maintenance.	\$80,000	\$0
<b>Gravel Street Upgrades</b>		
<b>Description</b>	<b>2022 Option</b>	<b>2023 Option</b>
This project involves the upgrade of existing Priority 1 (gravel streets with paved roadways at each end) and Priority 2 (gravel streets with property frontage) industrial gravel streets to paved roadways.	\$5,200,000	\$0