

Consolidated Prioritization Process List of Initiatives

Project	Project Description	2020/2021 One-Time Cost	Operating Impact Description	Return on Investment Description	GHG Reduction Impact CO2e (cumulative 2020-2050)
Civic Operations Centre Phase II/Yards Relocation	<p>Civic Operations Centre Phase II includes the planning, design and construction of a new facility for the Water and Waste Operations Division and Roadways, Fleet and Support Division. The primary goals for building a new facility are to support Public Works' operations with appropriate, long-term, purpose-specific facilities and to enlarge the overall space in line with accepted best practices in Canada. Other goals related to the new facility include locating the facility in a strategic location with ready access to a high-volume transportation network, streamlining operations and avoiding the need to lease storage space.</p> <p>The current estimate for this project is \$100.0 million.</p>	\$ 100,000,000	Operating budget impacts will be required as a result of this project for operations, utilities, maintenance and rehabilitation of the facility. However, as this project is in its preliminary stages, a specific operating impact has not yet been quantified.	Not Applicable	Not Applicable
Northeast Leisure Facility	<p>This initiative is to construct a leisure facility in the northeast sector of Saskatoon.</p> <p>The capital cost for this facility is currently estimated at approximately \$50.0 million. While the Gas Tax reallocation pool would not have enough funding to fully fund this initiative, it could significantly reduce the need for future borrowing, reserve contributions and/or property tax increases.</p>	\$ 50,000,000	All current City Leisure Centres target an approximate 70% cost recovery from fees and receive an approximate 30% subsidy from property taxes as operational revenues are not sufficient to cover operating costs. As this project is in the preliminary stages, a specific operating impact has not yet been determined, but it is estimated that approximately 30% of the operating costs would need to be covered by property taxes, similar to current Leisure Centres.	Not Applicable	Not Applicable
TCU Refurbishment	<p>The Sid Buckwold Theatre at TCU Place is 50 years old and rapidly approaching, if not already exceeding, its useful life. This assessment was detailed in the 'Analysis of New and/or Expanded Event and Convention Facilities in Saskatoon' report published by HLT Advisory, Convergence Design, and Conventional Wisdom in 2018. The report was commissioned by the City's Governance and Priorities Committee as part of a review of the long-term plans for a Saskatoon arena, theatre, and convention center. The key goal of the Sid Buckwold Theatre Refurbishment project is to revitalize the full customer experience at the TCU Place auditorium.</p> <p>The goal will be to refurbish the auditorium interior and adjacent hallways, concession areas, lobby, and stage areas. This refurbishment is estimated at \$20.0 million.</p>	\$ 20,000,000	There is no net increase in operating costs projected with this initiative. Operating requirements would be funded within existing budgets.	Not Applicable	Not Applicable
Imagine Idylwyld	<p>The purpose of the Imagine Idylwyld Corridor Plan is to develop a conceptual plan to improve the function, safety, connectivity, and quality of the public realm along Idylwyld Drive, from 20th Street East to 25th Street East as presented to the Standing Police Committee on Transportation in June 2018.</p> <p>This project is estimated at \$14.3 million and does not have an existing source of funding. Funding from the Gas Tax reallocation pool could significantly advance this project.</p>	\$ 14,300,000	There would be no additional operating impact as a result of this project. Operating requirements could be funded within existing budgets.	Not Applicable	Community GHG emission reductions would be realized through more efficient traffic patterns established under this initiative, particularly with respect to traffic through the intersection of Idylwyld Drive and 22nd Street.
Civic Conservatory Replacement	<p>The Civic Conservatory Repair/Replacement project is intended to address the necessary repairs, restoration and/or potential expansion of the facility in order to reopen for public use. Recent conditions assessment and upgrades in the Mendel Building/Nutrien Wonderhub indicate that while the concrete columns and beam structures are adequate, the remainder of the building envelope, roof, health and safety measures, mechanical systems and accessibility are all in need of upgrades or replacement.</p> <p>The current estimated cost of this repair/replacement is estimated at \$12.0 million.</p>	\$ 12,000,000	Operating requirements would vary depending on whether the existing facility is rehabilitated or expanded. Regardless, any new or rehabilitated facility would include improved energy efficiency through the use of sustainable building technologies and materials to an appropriate standard, resulting in reduced energy costs for the facility.	Not Applicable	GHG emission reductions may or may not be realized in comparison with the original facility if the building is expanded. These potential reductions would be quantified during the preliminary design stage of the project.
17th Street Expansion	<p>The Southwest Transportation Study was developed in consultation with the community and stakeholders in response to concerns such as speeding, shortcutting, intersection operations, commercial access, and pedestrian safety. The initial scope of work was limited to 11th Street in the vicinity of Avenue W, and was expanded to include Avenue P, and eventually the mitigation of the proposed closure of the intersection of Avenue H and 11th Street W. The study produced a set of short-term recommendations to mitigate the impacts of closing the intersection of 11th Street and Avenue H, medium-term recommendations to improve traffic operations at the intersections of Avenue W and 11th Street, and a long-term plan to modify the transportation network to provide a more desirable connection between Avenue P at 17th Street and Avenue W at 11th Street (the 17th Street extension).</p> <p>The 17th Street extension is estimated to cost approximately \$11.0 million and does not have an existing funding source.</p>	\$ 11,000,000	Operating requirements could be funded within existing budgets.	Not Applicable	Not Applicable

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Smart Cities Initiative	<p>This initiative would see the City implement the recently submitted project under the Smart Cities Challenge which involved an IT solution to connect community support services centrally within an application available to at-risk youth.</p> <p>The cost for this initiative was estimated at \$10.0 million.</p>	\$ 10,000,000	It is anticipated that ongoing operating costs would be minimal, and shared amongst the community partners utilizing/contributing to the app.	A specific return on investment is difficult to quantify, though would be potentially significant in consideration of the long term positive socioeconomic impacts within the Saskatoon region.	Not Applicable
Curbside Organics Bin Purchase	<p>At its regular meeting on July 29, 2019, City Council directed Administration to allocate \$10.0 million of Gas Tax funding towards this initiative. This initiative includes the purchase of curbside organics bins and associated project management costs.</p> <p>The original funding strategy was to utilize borrowing for this initiative and phase-in property taxes in order to repay the debt. If the Gas Tax reallocation pool is allocated to this project, property taxes from 2020 to 2023 would be reduced by 0.13% each year as debt repayments would no longer need to be phased in.</p>	\$ 10,000,000	Operating requirements would be funded within the broader operating budget for the curbside organics program.	Not Applicable	Not Applicable
Roadside Safety Improvements	<p>The Roadside Safety Improvement original project was to evaluate all the safety systems along the city's high-speed roads and was completed in 2016. This project identified a comprehensive list of prioritized upgrades and replacement projects to guardrails, crash attenuators and other elements of the City's roadside safety systems.</p> <p>Implementation of the plan is estimated at \$7.5 million, and is being addressed through smaller annual budget allocations.</p>	\$ 7,500,000	Operating requirements would be funded within existing budgets.	Not Applicable	Not Applicable
Snow Management Facility	<p>The project involves design and construction of a new engineered Snow Management Facility on the east side of Saskatoon to replace the existing snow dump located within the Small Swale off old Central Avenue, north of the Silverspring neighbourhood.</p> <p>The capital cost for this project is estimated at \$5.0 million.</p>	\$ 5,000,000	Operating requirements are estimated at \$250,000 for an engineered snow management facility.	Not Applicable	Not Applicable
Weir Hydropower and Active Transportation Crossing Feasibility Study	<p>This initiative would complete a full-scale feasibility and environmental study in order to provide detailed estimates for the viability of the City producing renewable hydropower at the Weir, complete with active transportation crossing at this location.</p> <p>This initiative does not currently have a funding source; however, an allocation from the Gas Tax reallocation pool could significantly advance this file. The current estimate for this initiative is \$5.0 million.</p>	\$ 5,000,000	Should the project be determined to be financially feasible, operating requirements would be net positive, with revenue from power generation being used to offset capital investment.	Should the project be determined to be financially feasible, the City's portion of revenue from power generation would be used to offset capital investment for an active transportation crossing (ped and cycle bridge) built in conjunction with the project.	In the first full year of operation, the hydropower station is projected to avoid 18,622 tonnes CO2e from being emitted to the atmosphere, which is equivalent to removing 157 cars from the road annually. Further, it is expected that 611,100 tonnes CO2e will not be emitted to the atmosphere over the 40-year project term.
Corridor Planning/Infill Development	<p>The Corridor Planning Program is intended to implement the goals and objectives of the corridor growth initiative of the Growth Plan to Half a Million by focusing infill development (commercial, employment and residential) along the city's major transportation and Bus Rapid Transit (BRT) corridors. Achieving infill development objectives along major transportation corridors and focusing on the BRT network incorporate transit-oriented development principles that:</p> <ul style="list-style-type: none"> - accommodate a mixture of land uses and densities that support and encourage the use of the BRT service and multi-modal transportation options; - integrate public realm enhancements for streetscape, pedestrian and building design into the policy and regulatory framework for the city's major transportation corridors; - sensitively interface corridor growth with established communities; - define corridor growth principles for future greenfield corridor development; and - encourage the use of sustainable development and building principles, technologies, materials, and four-season design. <p>This project is currently estimated at \$4.0 million; however, \$1.75 million has previously been allocated, meaning that \$2.25 million would be required from the Gas Tax reallocation pool to complete this initiative.</p>	\$ 2,250,000	Operating impacts associated with this initiative would be reflected in related projects such as BRT, Active Transportation, etc.	Not Applicable	Community GHG emissions would be reduced through aligning medium/high density residential development with active transportation options (e.g., transit, cycling, walking).
North Downtown Master Plan	<p>Additional funding for environmental, financial and design work is required for the North Downtown Master Plan if City Council chooses to advance this file. This request would allow for the completion of the Master Plan and a risk-based approach to land use development strategy.</p> <p>This initiative is currently estimated at \$500,000 and the Gas Tax reallocation pool could be utilized to fully fund this initiative.</p>	\$ 500,000	There are no operating impacts associated with completion of this initiative. Operating impacts may be associated with recommendations coming out of this master plan.	Not Applicable	Not Applicable

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Downtown Stimulus	<p>The City wishes to stimulate growth of key sectors for a vibrant livable Downtown, these being housing, workspaces (offices), retail, and anchor facilities. A number of "best and most supported" were identified through a joint City and stakeholder workshop conducted in March 2019. Initiatives were categorized within various themes, including Prepare the Downtown for Growth and Change, City Development Risk, Actively Stimulate Preferred Downtown Growth, and Best City Building Principles while Sponsoring Downtown Growth. This program is currently in the early stage of development, but it is suggested that \$150,000 in capital funding be set aside annually to support continued development of the program in 2020-21.</p> <p>Additional capital and/or operating investments to support the program will be brought forward to City Council for consideration when they are confirmed. Funding from the Gas Tax reallocation pool would ensure that adequate funding is in place over the near term.</p>	\$ 150,000	There are no operating impacts associated with completion of this initiative. Operating impacts may be associated with recommendations coming out of the Downtown Stimulus Strategy.	Not Applicable	Not Applicable
Parks Asset Management Plan	The Parks Asset Management Plan identified an annual funding gap of \$5.8 million in order to appropriately maintain all parks infrastructure. While the Gas Tax reallocation pool does not provide a sustainable solution to the Parks Asset Management Plan, a one-time allocation could make significant progress to improving the existing condition.	An annual funding gap of \$5.8 million has been identified.	As noted, there is an annual funding gap of \$5.8 million associated with this item.	Not Applicable	Not Applicable
Transit and Access Transit Fleet Asset Management Plan	The average age of Saskatoon Transit's conventional fleet is 7.9 years and is currently in line with industry best practices, mainly due to significant federal government funding over the past number of years. While this funding has drastically improved the condition of the Transit fleet, an annual funding gap of \$5.5 million remains in order to achieve a sustainable program. While the Gas Tax reallocation pool does not provide a sustainable solution to the Transit & Access Transit Asset Management Plan or funding gap, a one-time allocation would make a significant contribution to ensuring the current asset condition is maintained.	An annual funding gap of \$5.5 million has been identified.	As noted, there is an annual funding gap of \$5.5 million associated with this item.	Not Applicable	Not Applicable
Bridges and Structures Asset Management Plan	<p>The Bridges & Structures Asset Management Plan has identified \$58.7 million worth of capital requirements in order to appropriately maintain the infrastructure over the next 10 years.</p> <p>Based on current reserve contributions, \$32.5 million is estimated to be available, resulting in a \$26.2 million shortfall over the next 10 years. The Gas Tax reallocation pool could be utilized to reduce this funding gap over the next 10 years and reduce the requirement of property tax phase-ins or uses of other funding sources.</p>	A 10-year funding gap of \$32.5 million has been identified.	As noted, there is an annual funding gap of approximately \$2.6 million associated with this item.	Not Applicable	Not Applicable
Sidewalks Asset Management Plan	<p>The Sidewalks Asset Management Plan identifies a \$700,000 funding gap in order to provide funding for the previous direction to eliminate the use of asphalt overlays and maintaining the 1 in 20 year service level.</p> <p>While the Gas Tax reallocation pool is not a sustainable solution to the Asset Management Plan, a one-time allocation could ensure that the current service level is maintained and phase-ins could be deferred.</p>	An annual funding gap of \$700,000 has been identified.	As noted, there is an annual funding gap of \$0.7 million associated with this item.	Not Applicable	Not Applicable
Recreation and Parks Facilities Game Plan	<p>As previously presented to the Standing Policy Committee on Planning, Development and Community Services on October 30, 2017, the Recreation and Parks Facilities Game Plan requires a 5-year phase-in of \$250,000 per year in order to establish a partnership reserve and fund priority recreation projects as identified in the Plan.</p> <p>The 2019 budget included an initial phase-in of \$200,000. City Council could choose to utilize the Gas Tax reallocation pool to fund the Recreation and Parks Facilities Game Plan in order to reduce/defer future property tax phase-ins and ensure the projects within the Plan can be funded.</p>	A one-time allocation could help subsidize and reduce the required phase-in.	As noted, there is an annual funding gap of \$1.05 million associated with this item.	Not Applicable	Not Applicable

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Innovative Housing Incentive Program/Attainable Housing	<p>The Innovative Housing Incentives program was created to address the quality, affordability and availability of housing in Saskatoon. Since 1987, with the establishment of the Affordable Housing Reserve, the program has received funding allocations under various strategies. In 2007, City Council set its long-term target of creating 500 new affordable housing units per year. At its June 24, 2013 meeting, City Council approved the Housing Business Plan 2013-2022 (Housing Business Plan), which further supported the creation of at least 500 new attainable housing units annually. In 2016, the target dropped to 400 units, and 200 units in 2018. It is estimated that an additional \$500,000 per year above existing funding levels is required in order to achieve the 500-unit target.</p> <p>While the one-time Gas Tax reallocation pool is not a sustainable approach, an allocation would be able to ensure that the target of 500 units per year is maintained in the short term while allowing a longer period of time for other funding sources to be phased in.</p>	An annual funding gap of \$500,000 has been identified.	As noted, there is an annual funding gap of \$0.5 million associated with this item.	Not Applicable	Not Applicable
Fire Facilities Master Plan	<p>The Saskatoon Fire Department (SFD) is developing a Strategic Facilities Master Plan to address coverage areas, aging or overcapacity facilities, and facility needs to support Saskatoon's growth to 500,000 residents. The Strategic Facilities Master Plan will be presented to the Standing Policy Committee on Planning, Development and Community Services on October 15, 2019. This plan will have future capital requirements for a Fire Training Facility, relocation and refurbishments of existing fire stations and construction of new fire stations, including Station No. 1.</p> <p>While funding from the Gas Tax reallocation pool would not provide enough funding to fully fund the Facilities Master Plan, it would make a significant contribution and reduce future property tax requirements and associated debt.</p>	To be Determined	Operating impacts associated with this initiative would be reflected in related capital projects (e.g. Fire Hall No. 5).	Not Applicable	Not Applicable
Utility Solar Scale Solar Energy Project Implementation on Parcel M	<p>This project includes the development of a solar power plant on Parcel M, along Circle Drive. Saskatchewan has one of the best solar resources in Canada, and Saskatonians enjoy 2,380 hours of sunshine annually (or about 27% of the time in any given year). The solar power infrastructure is estimated to produce approximately 28.9 million kWhs of clean electricity over the 25-year life span of the infrastructure. This contributes towards SL&P's target to generate 10% of the utility's annual energy with local and renewable sources. Further, the project allows the City to "lead by example" where the City demonstrates climate actions and supports the broader development of the renewable energy sector in Saskatoon.</p> <p>At its meeting on November 20, 2017, City Council resolved that Parcel M - a 13-acre undeveloped parcel located along Circle Drive South near Montgomery Place - be set aside for a solar power plant. The parcel is a suitable location as it has excellent solar exposure, the location is near electrical distribution lines, and has little or no above-ground development opportunity. SL&P estimates that a 1-megawatt solar power plant could be constructed on this site.</p> <p>A preliminary feasibility study has been proposed and would be separately funded from the SL&P Electrical Distribution Extension Reserve for \$60,000 in 2020. It would include detailed scope definition, capital and operating cost projections, rate assumptions, greenhouse gas savings calculations, return on investment and possible external funding opportunities and partnerships. The project listed here would commence implementation in late 2020 or 2021, subject to favourable findings in the feasibility study.</p>	\$ 3,500,000	Operating budget impacts will be required as a result of this project for operations, and maintenance in addition to revenue projections. High-level estimates propose \$8,000 per year operating, however, as this project is in its preliminary stages a specific operating impact has not yet been quantified.	A preliminary report done by MCW, Custom Energy Solutions Ltd., indicated a payback of 23.5 years, assuming a 2% escalation in utility costs. The proposed feasibility study will detail scope, assumptions, funding opportunities and return on investment (ROI) in greater detail for consideration before proceeding with implementing this project.	It is projected that 18,100 tonnes of CO ₂ e will not be emitted over the 25-year life of the infrastructure.
Central Avenue Streetscape Improvement Plan	<p>This project involves a comprehensive streetscape improvement plan for Central Avenue, within the Sutherland Business Improvement District. The scope of the Plan includes the lands between 107th Street to 115th Street of Central Avenue. The design theme highlights local history and heritage, and includes design elements such as concrete pavers, information boards, tree grates, sidewalk furniture, bollards, bike racks, waste receptacles and street banners.</p> <p>The cost of this project is \$900,000, with \$300,000 currently funded and \$600,000 included in the Reserve for Capital Expenditures (RCE) options in 2020/2021. Allocations from RCE are not guaranteed on a year to year basis as there are many projects competing for this funding source. Funding from the Gas Tax reallocation pool would ensure that the City would be able to complete this project.</p>	\$ 600,000	Annual operating requirements are estimated at \$5,000.	Not Applicable	Not Applicable

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Cottony Ash Psyllid/Pest Management Reserve	Capital Project 1669, Psyllid Impacted Tree Removal, allows for the removal of approximately 2,000 of 2,900 Psyllid-impacted trees and for the replanting of 300 trees in 2019. As part of 2019 Business Plan Options an Urban Forestry and Pest Management Sustainability Reserve was established to deal with the impacts of invasive species on the City's urban forest. This reserve currently has existing base funding of \$150,000 per year. It is estimated that this reserve will eventually require approximately \$1.0 million/year to deal with additional pest pressures such as Psyllid and Emerald Ash Borer. With existing funding, Administration will not be able to remove and replant the remaining impacted Ash trees. Committee has the option to allocate RCE amounts in 2020 and 2021 which will provide the following: - removal of the remaining unfunded 900 impacted trees; - removal of at least 25% of the remaining inventory or approximately 500-700 trees per year that are expected to decline due to insect activity over the 2020 and 2021 growing seasons; and - planting approximately 1,800 replacement trees.	\$ 810,000	In 2019 an Urban Forestry and Pest Management Sustainability Reserve was established to deal with the impacts of invasive species on the City's urban forest. This reserve currently has an annual funding gap of \$250,000 to ensure the City has an ability to proactively mitigate the risks associated with current and additional pest pressures such as Emerald Ash Borer and Dutch Elm Disease	Not Applicable	Not Applicable
The Intelligent Transportation System Strategic Plan	The Intelligent Transportation System (ITS) Strategic Plan identifies ten projects that support Saskatoon's needs and goals of today and over the next 15 years. Projects have been prioritized as either short or long term, and quick wins (projects that can be implemented within two years) have been identified. The overall ITS is estimated to cost \$5.8 million, however, the currently identified \$500,000 in 2020 and 2021 would be used for the completion of the Railway Crossing Notification System which has been identified in the ITS Strategic Plan and locations prioritized with the Fire Department. The project would include installation of technology at the railway crossing that would be integrated with the Automated Traffic System to identify when the railway crossing is occupied. This information would then be available to Fire and EMS to allow them to make any route adjustments in responding to calls.	\$ 500,000	Annual operating costs are estimated at \$100,000 for year 1 and 2 of the ITS Strategic Plan.	Not Applicable	Not Applicable
Regional Planning (P4G) Capital Requirements	Committee has the option to provide RCE funding to be utilized with the Partnership for Regional Growth (P4G) partners on the following projects: 1. Creation of a Regional Potable Water Servicing Plan. This study would be a comprehensive water servicing plan for the whole region. It would include a holistic overview of planning for the long-term future of water supply, capacity and servicing for the entire region of a population of up to one million. The overall cost of this project is estimated at \$350,000, however, the City would be responsible for one third of the costs, or \$117,000. Detailed scope to be developed and confirmed. If not approved, there would be implications for all P4G partners and the initiative would be delayed until the next budget cycle. 2. Commercial and Industrial Market Study for the North Concept Plan area. This project would focus on Highway 11 and 12 corridors north of Saskatoon and would provide information on how much retail space the market can support and how it should be allocated across the region. The City would be responsible for one-third of the costs, less the \$25,000 it contributed in a previous budget year. The overall cost of this project is estimated at \$150,000; the City would be responsible for one third of the costs, or \$50,000. As \$25,000 had previously been allocated to this work in prior years, an additional \$25,000 is required. If not approved, this would have implications for all P4G partners and the initiative would be delayed until the next budget cycle. 3. Partner with the RM of Corman Park to complete the first of two phases of a concept plan for the City's North East future growth area. The concept plan will provide a more detailed plan for land use and infrastructure servicing in this area, as well as detailed size, configuration, location of future land use and densities, roads, municipal services and staging for this specific area. This is currently the most pressing area for development within the regional plan, so completing the concept plan will facilitate the next stages of growth in this area. The overall cost of this project is estimated at \$528,000, however, the City would only be responsible for 50% of the costs, or \$264,000. If not approved, this would have implications for both the City and RM related to the timing of development in this area.	\$ 406,000	There are no direct operating impacts associated with completion of the studies outlined within this initiative.	Not Applicable	Not Applicable

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Arena and Convention Centre Business Case Development	As presented earlier this year, various options were provided regarding the future of SaskTel Centre and TCJ Place. It is estimated that a full business case would cost approximately \$300,000, which is currently unfunded. This capital project is currently relying on RCE for funding. Allocations from RCE are not guaranteed on a year-to-year basis as there are many projects competing for this funding source. Funding from the Gas Tax reallocation pool would ensure that the City would be able to fund and complete this business case within the next few years.	\$ 300,000	There are no direct operating impacts associated with completion of this business case.	Not Applicable	Not Applicable
Winter City Strategy Implementation	<p>This initiative would allow the continuation of the WinterCity Strategy implementation, including such items as communications, programming to animate spaces in winter, review of policies and plans to ensure a four-season element, and evaluation and strategy for winter facilities and infrastructure. If approved, a future report will be presented to outline specific initiatives to be undertaken. The following themes have been identified through the previous engagement:</p> <ul style="list-style-type: none"> - improving mobility; - improving facilities and infrastructure; - providing more support for existing activities; - introducing new events and things to do; and - improving the promotion of events and activities. <p>To date, much of the focus has been on winter events. In moving forward, the plan is to focus on the areas of winter design (addressing mobility, facilities and infrastructure design) and winter economy (creating a more vibrant economy in the winter through events, activities, etc.), and identify gaps in policies, programs and services.</p> <p>The 2020/2021 estimate for the Winter City Strategy is \$240,000 and is currently included in the RCE list of options. Allocations from RCE are not guaranteed on a year-to-year basis as there are many projects competing for this funding source. An allocation from the Gas Tax would ensure that the City would be able to continue the implementation or expand the Winter City Strategy.</p>	\$ 240,000	There are no direct operating impacts associated with completion of the strategy implementation at this time. Operating impacts associated with any additional infrastructure would be brought forward at the time any capital budget requests for such infrastructure are made.	Not Applicable	Not Applicable
Chief Mistawasis Bridge Acknowledgements	<p>This project includes the design and construction work on Chief Mistawasis Bridge acknowledgements - statue and rock words. A \$200,000 City contribution is currently included in the RCE options for 2020/2021 in addition to an anticipated \$500,000 in required private donations.</p> <p>Allocations from RCE are not guaranteed on a year-to-year basis as there are many projects competing for this funding source. Funding from the Gas Tax allocation pool would ensure that the City would be able to complete this project.</p>	\$ 200,000	There are no significant additional operating impacts expected as a result of this project. Operating requirements could be funded within existing budgets.	Not Applicable	Not Applicable
Corporate Adaptation Strategy Implementation	<p>As part of the Climate Action Plan, the Local Actions: Saskatoon's Corporate Adaptation Strategy will be ready for approval and implementation effective January 2020 and rolled out through 2021. The implementation plan will involve Corporate Risk, Asset Management, Emergency Planning, Sustainability and Asset Preservation. 2020 funding would be utilized for a position, and associated communication and engagement costs to address resiliency across the corporation within an asset management and triple bottom line framework.</p> <p>The work scope would include a review and inventory of asset management protocol and specifications that currently exist in order to highlight and address areas that may be impacted by changing climatic conditions and global heating, as well as external funding and partnership opportunities. 2021 work would include review for the further resiliency aspects of major projects and initiatives, embedding climate change into corporate risk and risk management, and further integrate climate resiliency with Emergency Management work as a key piece in preparedness. Preparation and scoping for community adaptation could be included in this work in order to prepare for consideration in the next budget cycle.</p>	\$ 400,000	There is no operating impact identified for this scope of work.	This project does not independently create a ROI, proactively investing in climate adaptation and resiliency actions is projected to save money in the long term.	There are no emissions reductions associated with the strategy.

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Active Transportation Plan Implementation (Unfunded Portion)	<p>The purpose of Saskatoon's Active Transportation Plan (ATP) is to increase transportation choices within the city and establish a long-term vision for active transportation that complements the City's existing strategic vision, and it enables LEC Action 23 to achieve a 20% mode shift to active transportation by 2050.</p> <p>The overall cost of the ATP is estimated at \$250 million, with \$950,000 available in 2020/2021. The additional \$3.62 million is being requested for 3.3 km of bicycle network expansion and 4.0 km of sidewalk infill, these initiatives were described in the ATP Implementation Plan received by Standing Policy Committee - Transportation in March 2019). Additional projects identified include continued planning and engineering for future cycling and sidewalk network expansion and enhancements, wayfinding improvements, educational and promotional programs, and operational activities related to bylaw, policy and guideline review and development.</p>	\$ 3,620,000	<p>Upon completion of the construction of bicycle network projects identified for 2020/2021, annual operating costs are estimated to be approximately \$145,000 for snow clearing and sweeping. This is a high-level estimate, as actual operating costs are dependent on cycling facility type which is unknown at this time.</p> <p>Operating costs cannot be estimated for sidewalk network projects completed in 2020/2021 as there are too many unknown factors at this time.</p>	Not applicable as no revenue or direct savings associated with the ATP investments.	<p>There are no direct GHG reductions of the 2020/2021 initiatives.</p> <p>The LEC plan calculates 287,000 tonnes CO₂e cumulative to 2050 if targets of 20% mode shift to active transportation occurs by 2030 and 30% by 2050.</p>
Community Electrical Vehicle (EV) Adoption Strategy & Charging Infrastructure	<p>This initiative includes development of incentive programming, working with business and industry on partnerships for a robust EV charging infrastructure network throughout the city, education and marketing to explain the benefits of EVs and their functionality in a cold climate, and investigation of funding opportunities and program communications development. This initiative also would involve the purchase and installation (or incentivize industry to purchase and install) approximately six Level 2 charging stations and one Level 3 station (or equivalent) by the end of 2021. EVs have many benefits.</p> <p>By 2050, the number of vehicles on the road is expected to increase to 230,000. With Saskatchewan's current grid, EVs emit 10%-20% less than gasoline vehicles, EV maintenance costs are lower than gasoline-powered vehicles, and can contribute to cleaner air and better health. Community vehicle charging stations could be a revenue-generating opportunity for Saskatoon Light & Power. Preliminary scoping for the full scope of Community EV work estimates \$1.8 million for a 5-year build-out of charging infrastructure, community engagement, education, marketing, and project management. This initiative enables LEC Actions 21 and 22.</p>	\$ 547,500	No operating impact related to the strategy development. Detailed design for charging station installations within strategy will describe ongoing costs and potential revenues.	Stage1, to create the strategy, does not create an ROI or GHG reductions. This is a revenue-generating opportunity, with each new EV estimated to provide approximately \$7,500 of revenue and early estimates predicting 400-500 new EVs by 2025 if a robust adoption strategy is implemented, resulting in potentially over \$3 million of new revenues. The analysis and development of the strategy will refine the ROI.	The LEC Plan sets a projection for 30% of new vehicle sales to be electric by 2030 and 90% by 2050. If these targets are achieved, the cumulative emissions reductions for personal EVs could be 2.756 million tonnes of CO ₂ e and 6.860 million tonnes CO ₂ e for commercial EVs.
High Performance Civic Building Policy - New Building Phase I	<p>This first phase of developing a High Performance Building Policy for Municipal Buildings would address new construction and renovations. This initiative would involve HBP policy completion and implementation, and would include development of a "how to" manual and resources to support implementation. Capital for incremental costs resulting from implementation of the new policy would need to be requested in the capital budget for any new construction project(s). This initiative supports the Strategic Plan of Asset and Financial Sustainability – key civic infrastructure assets are maintained and funded to minimize total life cycle costs.</p> <p>The objectives of the high performance civic building policy will ensure that new buildings are being constructed to improve asset life and reduce life cycle costs. Opportunities to work with industry and consultants to inform the development of the policy will be included in this work. Further, ways to collaborate and share sustainable building findings, data and best practice with a broader community of building operators, owners, designers and builders will be explored further within this scope of work. This initiative is a component of Action 1 in the LEC Plan.</p>	\$ 85,000	There is no operating impact related to development of this policy, but its development will very likely result in operating cost reductions and energy savings in future new buildings compared to business as usual approach. Detailed design for new high performance civic buildings will describe in detail capital costs, operating and lifecycle costs, GHG status and potential operating savings against business as usual.	No ROI is expected from the policy itself. Energy and maintenance savings and positive environmental impacts are expected as a result of the new policy with the implementation of high-performance buildings.	Reduction of 28,000 tonnes CO ₂ e if LEC Action 1 is implemented in full.
High Performance Civic Building Policy - New Building Phase II	<p>Phase II of the High Performance Building Policy involves the examination and viability of the next level of high energy performance than that outlined in the High Performance Building Standard, in order to meet LEC Action 1.</p> <p>This funding would include development and application of the standards to a pilot building project, with associated research and analysis. This research would serve to determine the viability, effectiveness and cost of building to passive house standards in order to ensure effective implementation and performance of city buildings in future construction projects.</p>	\$ 125,000	No operating impact related to the policy development. Detailed design for new civic buildings initiatives will describe ongoing costs and savings for each project.	The ROI of the pilot project will be calculated as part of the initiative.	Potential reduction of 28,000 cumulative tonnes CO ₂ e if LEC Action 1 is implemented in full.

Project	Project Description	2020/2021 One-Time Cost	Operating Impact Description	Return on Investment Description	GHG Reduction Impact CO2e (cumulative 2020-2050)
High Performance Building Policy - Green Certification for Existing Buildings	<p>Adoption of a green rating system for existing buildings would allow the City to quantitatively identify and update civic buildings as needed. A rating system such as BOMA Best has certification areas for energy efficiency, water efficiency, waste diversion, emissions and effluents, indoor environment, and environmental management systems.</p> <p>The budget is based on researching, internal consultation, and piloting a green building certification system of four buildings in 2020 and two additional buildings in 2021. Once implemented, the certification requires an annual fee, management by staff and some contracted services. Annual operating impacts would be applied to the 2022 budget. LEC Action 2 targets that 60% of existing municipal buildings are retrofitted to target Passive House standards by 2031 and 100% of building by 2050, the BOMA certification does not require passive house; however, it will help identify and manage facility performance which assists with understanding the performance improvement required through upgrades and retrofits of civic buildings in order to achieve Passive House performance.</p>	\$ 225,000	Operating costs of \$50,000 have been identified.	Certification assists with assessing, managing, and maintaining energy and water use in a building, which can result in cost savings for water and energy, maintenance savings, and other positive environmental impacts.	Emissions reductions would result from energy efficiencies. Efficiencies would be identified on a case-by-case basis as buildings are brought into the program and analyzed for operating performance with retrofits completed over time.
Municipal Facility Appliance Replacement	This initiative will provide funding to upgrade plugged appliances and improve energy conservation behaviours in municipal buildings. LEC Action 3 includes a target of 5% plug load energy savings in 100% of all civic facilities. This is currently not included in Energy Performance Contract scope of work.	\$ 285,000	No expected operating impact above current facilities costs but detailed implementation will identify any long term operating savings.	Energy savings are expected as a result of this initiative, the number of old appliances needing replacement will affect the ROI, and will be estimated through project planning.	If targets achieved, 4,000 tonnes of cumulative CO ₂ e could be reduced.
Heat Pump Feasibility Study	This project involves creation of a heat pump feasibility study for municipal buildings. Research outcomes will include understanding heat pump technology in cold climates and with current facilities. Based on the results of the study, a phased implementation plan would be proposed for installing heat pumps in line with other energy retrofits and solar installations. Note that heat pumps only make sense after other energy retrofits are completed. This initiative enables Action 5 in the LEC Plan.	\$ 125,000	No operating impact related to the study. Detailed feasibility design for heat pump retrofits in civic buildings would describe costs and savings.	The ROI of heat pumps will be calculated as part of this study.	If targets achieved (100% of municipal buildings have heat pumps by 2026), 4,000 tonnes of cumulative CO ₂ e could be reduced.
Waste Reduction - Industrial, Commercial, and Institutional (ICI) and Multi-Unit	<p>The Industrial, Commercial, and Institutional (ICI) sector generates approximately 100,000 tonnes of divertible (recyclable or compostable) waste per year, compared to 39,000 tonnes generated by the curbside residential sector, and another 6,000 tonnes is generated by the multi-unit residential sector. Landfill planning includes ICI and multi-unit waste diversion as integral to optimizing and extending the life of the current landfill, as almost 30,000 tonnes goes to the City landfill from these sectors. As organics programs are introduced for the single-family residential sector, businesses, multi-unit residential, and the single-family residential sectors all push for similar requirements for ICI and multi-unit.</p> <p>This project would involve the development and implementation of a bylaw for recycling and organics for ICI, as well as for the organics program (bylaw or collections) for multi-unit residential. This work scope includes engagement, research, writing, and approval of the bylaw(s); improved data tracking for the ICI sector; pilot programs for schools and others; and development of the education, enforcement and operations plans. Operational budgets would be proposed for the 2022 budget deliberations. This initiative helps to achieve LEC Action 24 to divert organics (90%), plastics (95%), and paper (90%).</p>	\$ 771,000	Operational budgets would be proposed for the 2022 budget deliberations.	The ROI of this initiative has not been estimated. In addition to reducing GHG emissions caused by burying waste in the landfill, waste diversion results in deferring or eliminating the need to replace the landfill, with financial, environmental, and social benefits.	If LEC Plan targets for Action 24 are achieved, cumulative reductions of 1.303 million tonnes CO ₂ e are anticipated. This program does not independently provide these reductions but is an important component of the total reduction and diversion efforts needed to reach the targets in the LEC Plan.
Waste Reduction - Kitchen Catchers	Full implementation of the multi-unit organics program will require kitchen catchers for organic waste. Providing kitchen catchers for each home at the start of a new organics program has been shown to increase the participation in the program. This initiative supports the ICI and multi-unit waste reduction budget items.	\$ 400,000	Kitchen catchers are a one-time expense. Replacement costs, if deemed necessary, will be included in the multi-unit operations budget which will be proposed for the 2022 budget deliberations.	The ROI of this initiative has not been estimated. It will increase the success of a multi-unit organics program.	If LEC Plan targets for Action 24 are achieved, cumulative reductions of 1.303 million tonnes CO ₂ e are anticipated. This program does not independently provide these reductions but supports achieving the target in the multi-unit sector.
Waste Reduction - Leading by Example	<p>All City-owned and operated facilities will need to be compliant with mandatory recycling and organics for the ICI sector. This funding would allow civic facilities to be serviced with these programs and include contractor costs, communications and contract management services. If approved, in 2020, 30 additional buildings could be serviced with recycling (many already have it) and 10 could add organics. In 2021, 20 buildings could add recycling and organics. Full deployment is expected in 2022. Small increases in the number of public space recycling bins will continue using matching grant money from SARCAN.</p> <p>Public Space recycling has an existing capital budget of \$50,000 that will be used toward this project in 2020. Operational budgets would be proposed for the 2022 budget deliberations. This initiative helps to achieve LEC Action 24 to divert organics (90%), plastics (95%), and paper (90%).</p>	\$ 283,000	The cost of operating this program will be determined and proposed for the 2022 budget deliberations.	The ROI of this initiative has not been estimated. In addition to the direct benefits of diverting waste generated from City facilities, showing City leadership on waste diversion by ensuring civic buildings have recycling and organics in place ahead of an ICI bylaw can improve diversion efforts by the community.	If LEC Plan targets for Action 24 are achieved, cumulative reductions of 1.303 million tonnes CO ₂ e are anticipated. This program does not independently provide these reductions but is an important component of the total reduction and diversion efforts needed to reach the targets in the LEC Plan.

Project	Project Description	2020/2021 One-Time Cost	Operating Impact Description	Return on Investment Description	GHG Reduction Impact CO ₂ e (cumulative 2020-2050)
Community Incentive Program for Building Efficiencies	<p>This initiative includes programs such as incentives, audits, and training to encourage voluntary water and energy efficiency retrofits in residential, commercial, and industrial buildings. The program anticipates the preparation of a National Building step code, and works in partnership with other jurisdictions and industry to ensure that incentives are consistent and impactful. The incentives are intended to result in capacity building early on and would help transition the industry, business sector, and residents to adapt to later changes to the building code.</p> <p>This initiative is required in order to achieve LEC Actions 6, 9, 10, 11, 12, 13, and 16 which includes targets for all new builds of 80% improvement in energy use intensity, 90% of existing buildings are 50% more energy efficient, all buildings have LED lights, residential buildings have energy efficient appliances, and 50% energy savings in industrial processes.</p>	\$ 260,000	The cost of operating this program will be determined and proposed for the 2022 budget deliberations.	There is no ROI associated with the development of the programs and its community focus.	If LEC Plan targets for Action 6, 9, 10, 11, 12, 13, and 16 are achieved, cumulative emissions reductions of 14.233 million CO ₂ e could be achieved.
Property Assessed Clean Energy (PACE) Financing Program	<p>The development of a Property Assessed Clean Energy (PACE) program is a property tax based loan provided by the municipality to residents which can be used for energy efficiency retrofits or renewable energy installations for either residential or commercial properties. PACE financing is currently not allowed under the Province's Cities Act, but revisions to this Act are currently underway with the expectation that it will be allowed by spring/summer of 2020.</p> <p>Federal funding was announced for support of PACE programming in the 2019 budget and is expected to be available for municipalities in 2020. This initiative provides funding to develop a PACE program and apply for federal funding. The development of a PACE program enables LEC actions for both building energy efficiency improvement for new and existing builds (discussed further in "Community Incentive Program for Building Efficiencies") as well as for LEC Actions 7 and 9 for solar panels on residential and commercial properties.</p>	\$ 80,000	The cost of operating this program will be determined as part of the program development.	There is no ROI associated with the development of the programs. PACE financing enables residents and businesses to invest in energy efficiency and generation, which will have positive ROI.	This initiative enables numerous actions in the LEC Plan. LEC Actions 6, 9, 10, 11, 12, 13, and 16 for energy retrofits (provided above) could be 14.233 million CO ₂ e cumulative emissions reductions; LEC Actions 7 and 9 to have all new builds (commercial and residential) to include roof solar photovoltaic installations could be 5.077 million CO ₂ e.
City-wide Solar Strategy	<p>The initiative involves development of a comprehensive report and integrated solar/renewables energy strategy. Using a combination of internal and external (consultant) expertise, the strategy would document and explain the current status of the business case for solar/renewable energy in Saskatoon, including both the City as a corporation and different sectors of the community. This study would dig deeper into the details specific to solar PV/renewables and breakdown the potential into specific types of organizations, facilities, constraints, etc. Examples of the different scenarios would include: residential, small commercial, large commercial, City as a developer on underutilized land, City as a developer in SaskPower vs. Saskatoon Light & Power (SL&P) jurisdiction, private solar farm developers, etc. Internal staff, particularly within SL&P, have extensive knowledge on this topic.</p> <p>Multiple scenarios would be explored to explain what the opportunities, barriers, and the preliminary business cases (based on a triple bottom line) are for solar PV scenario in and around Saskatoon. It would also forecast into the future. One notable barrier is provincial legislation limiting SL&P to its franchise area. The study could look at the potential if legislation or SaskPower programs were to change. The Low Emissions Community Report identifies renewable energy as a required component to achieve substantial emissions and City Council targets for GHG mitigation. Multiple inquiries have been made related to the opportunity to increase the adoption of renewable energy in Saskatoon, both corporately and in the community.</p> <p>Currently, there is no funding for resources to integrate all of the solar/renewable energy information together into a comprehensive strategy.</p>	\$ 180,000	There is no operating impact identified for this scope of work.	There is no ROI associated with the development of the strategy. However, this project will enable the City to invest in additional renewable energy with revenue generating opportunities.	There are no emissions reductions associated with the strategy. However, if the strategy is implemented, it would enable new solar or renewable energy projects which would reduce emissions.

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Growth Plan Allocation	<p>The Growth Plan to Half a Million implementation requires funding for coordination, community engagement, and communication for the core initiatives. This includes the overall oversight for all components, including the Bus Rapid Transit (BRT) project. For 2020/2021, the key deliverables for this project include:</p> <ul style="list-style-type: none"> - Finalizing the Official Community Plan update – The Growth Plan to Half a Million includes policies and strategies that are not reflected in the existing Official Community Plan Bylaw. A renewal of the Official Community Plan will be required to update the bylaw. - Transportation Master Plan – A Transportation Plan will be produced that provides an overview of the policies, plans, strategies, and initiatives that guide investments which allow people to move around the city. This plan will include a framework for a network of major roadways to a city population of half a million. Long-term modelling of city and regional traffic demand patterns will also be added and maintained over time. - Financing model to support infill development – corridors and strategic infill included – to develop and implement a funding model for infrastructure to support infill land development along the corridors and to evaluate options for possible incentives. - Corridor Segment Plans (land use changes and urban design) – enables up to two per year (out of 11) – will include land use and zoning designations along with detailed plans for public realm improvements, transportation, servicing and financing/phasing. - BRT Construction Project Planning – groundwork for 2022 construction. The creation of supporting plans, including the transit reconfiguration plan, park and ride strategy, and economic analysis. Design and construction of necessary supportive infrastructure, including streetscape and water, sewer and storm sewer infrastructure condition/capacity upgrades necessary to support corridor growth. - Transit corridor zoning analysis – to complement the BRT Indicative Detailed Design, a Transit corridor zoning analysis and strategy will be undertaken, as well as a water and wastewater servicing and implementation strategy for the entirety of the BRT corridors. 	\$ 1,600,000	For 2020 and beyond, operating impacts are anticipated, but are not yet known. Estimated operating impacts will be determined as part of the functional planning and detailed design process for the Transit/Rapid Transit Plan.	<p>This project does not independently create a return on investment or GHG reductions, but it is a critical support to enable future infrastructure projects and changes to the regulatory framework to obtain these benefits.</p> <p>Some examples include preliminary planning, design and business case development for the BRT project to ensure that it meets community needs and has an overall positive benefit to the City from a financial and social point of view prior to construction, as well as transit-oriented land use and infrastructure planning to enable corridor-focused infill development that over time will make more efficient use of infrastructure and transportation systems and increase the tax productivity of existing, serviced land.</p>	
Zoning Bylaw Update	<p>Significant changes in the Official Community Plan, combined with a variety of development and industry trends, also leads to a need to complete a comprehensive review of the Zoning Bylaw.</p> <p>Initial funding of \$300,000 was allocated to this project in 2019, and additional funding is required in order to continue the review. This review will involve a complete review and update of the Zoning Bylaw in order to help streamline new development and provide greater certainty to adjacent properties.</p>	\$ 810,000	Upon completion of this project, an operating FTE is required to enhance the ability of the Division to keep the Zoning Bylaw up to date and responsive to industry requirements. This is expected to require a position starting part way through 2021 (0.5 FTE) for \$53,000, leading to a full-time position in 2022 for an additional (0.5 FTE) for \$53,000.	The scope of this project does not result in a direct ROI but it does result in the streamlining of new development and provide greater certainty to current property owners	No GHG reductions have been identified as a result of this project
Green Infrastructure Implementation	<p>In 2020, funding would be dedicated to the preparation of the Biodiversity Action Plan which would address how to maintain and improve biodiversity under changing climate conditions. The work includes an update of the City's naturalization program, and the development of goals/targets for biodiversity, naturalization and conservation. Funding would cover staff resources to research, prepare and deliver content, communications and engagement resources, and potentially some consultant work. Partnerships for natural asset valuation would be explored if resources permit. In 2021, funding would be for the delivery of the Urban Agriculture Plan. Growing, maintaining and distributing food in the city increases access to fresh, healthy food while encouraging social cohesion, physical activity and pride in the community. The plan would include creation of an inventory of food production and edible landscapes in public spaces, reviewing and identifying policy gaps and setting goals for more food growth in the city, including business case preparation for shovel-ready projects.</p> <p>Funding would cover staff resources to research, prepare and deliver content, communications and engagement resources and potentially some consultant work. This project supports City Council's strategic priorities by ensuring that Green Infrastructure is identified and managed for the benefit of current and future generations and by proactively addressing effects from climate change and through a balanced approach to land use. This funding will allow Administration to carry out implementation work using staff resources developed over the past two years who were utilized to prepare the Green Infrastructure Strategy.</p>	\$ 500,000	There is no operating impact identified for this scope of work.	This project does not independently create a return on investment or GHG reductions, but it is a critical support to enable future projects to obtain these benefits.	This project does not independently create a return on investment or GHG reductions, but it is a critical support to enable future projects to obtain these benefits.

Project	Project Description	2020/2021 One-Time Cost	Operating Impact Description	Return on Investment Description	GHG Reduction Impact CO2e (cumulative 2020-2050)
Research Grant Program	<p>In 2018, the City entered into a Memorandum of Understanding with the University of Saskatchewan to collaboratively address issues related to Urban Planning, Land Development, Reconciliation, Student Engagement, Student Life, and Research Collaborations.</p> <p>To support mutually beneficial connections between researchers and the City, a research grant program was created in 2019 with joint funding in the amount of \$50,000 from each partner to support research projects that provide tangible benefits to City operations and the citizens of Saskatoon. This option would involve \$50,000 in capital funding in each of 2020 and 2021 to match planned funding to come from the University of Saskatchewan to continue this grant program.</p>	\$ 300,000	There is no operating impact identified for this scope of work.	No monetary ROI has been identified based on the current scope of this project.	No GHG reductions have been identified as a result of this project.
Sustainability Support to Operationalize Triple Bottom Line Policy	In order to address climate change through service delivery at the City and the ability to implement a corporate-wide triple bottom line approach, budget is required. Funding would largely be used for a position to support the corporate implementation of the Triple Bottom Line Policy and other sustainability support services for the corporation. Work includes engagement with the community, education, communications budget, materials, administrative costs, and research into best practices and innovation. Support for the roll out of the Policy is required to better ensure consistent application of the policy across the corporation, through the provision of resources, support and data/information.	\$ 260,000.00	There is no operating impact identified for this scope of work.	This project does not have a direct ROI, but will provide the framework and information for the City to make better infrastructures decisions and how they impact the City financially, socially and environmentally.	This project does not have a direct reduction in GHGs, but will provide the framework and information for the City to make better infrastructures decisions and how they impact the city financially, socially and environmentally.
Naturalization Demonstration Project	In 2020, goals and targets associated with the City's level of biodiversity will be identified through the development of the Biodiversity Action Plan. A Naturalization Pilot project will provide opportunity to implement recommendations of the Biodiversity Action Plan and demonstrate the many benefits associated with increasing the biodiversity of open space landscape areas to the community. Project delivery would include a collaborative approach that leverages expertise and support of stakeholders such as Meewasin and the University of Saskatchewan. If not approved, opportunities to promote and educate the community on the benefits of biodiversity through demonstration of naturalization will not be possible.	\$ 250,000	There is no operating impact identified for this scope of work.	A return on investment has not yet been calculated for this initiative. The success of this project will be measured by monitoring plan and animal diversity and populations in the area over time.	The reduction in GHGs has not been quantified but this project supports that goal through greater carbon sequestration capacity due to reduced mowing and enhanced riverbank stability due to increased depth of root systems.
Natural Capital Asset Valuation	<p>The Natural Capital Asset Valuation is a process of creating an inventory of the City's natural capital and systematically applying a financial value to this inventory, similar to the process currently applied to tangible capital assets. This valuation will enable Administration to identify the effect of operations and capital projects on natural assets, how to mediate risk to these assets, and how to incorporate natural assets as an alternative to built infrastructure.</p> <p>The process of creating the valuation framework is underway and has been partially funded through the Federation of Canadian Municipalities. The application of the framework will be ongoing as part of civic operations to deliver a comprehensive asset management framework.</p>	\$ 200,000	Supporting annual operating requirements to maintain the Natural Capital Asset Valuation is estimated at \$75,000 and would be a combination of internal resource time and external experts.	This project does not have a direct ROI, but will provide the framework and information for the City to make better infrastructures decisions in the future regarding how to incorporate natural assets into infrastructure planning.	This project does not have a direct impact on GHG reductions, but will provide the framework and information for the City to make better infrastructures decisions in the future regarding how to incorporate natural assets into infrastructure planning.
Decorative Lighting Replacement	<p>As reported to and resolved by the Standing Policy Committee on Environment, Utilities and Corporate Services on June 10, 2019, this option provides an allocation of \$200,000 towards the replacement of existing decorations that are either in poor or very poor condition. Existing funding would currently take six years to replace the existing decorations.</p> <p>In order to accelerate this replacement schedule, an additional \$200,000 is required. This option provides \$200,000 in 2020 in order to replace the existing decorations, however, this amount could be spread over multiple years if desired.</p>	\$ 200,000	There is no operating impact identified for this scope of work.	No significant financial return on investment is anticipated from this project.	A significant reduction in GHG is not anticipated as a result of this project.
Strategic Planning and Public Engagement Resources	<p>While capital funding currently exists for the initial implementation of a multi-year business plan and budget and associated engagement costs, ongoing funding will be required in order to provide a comprehensive public engagement strategy and strategic planning process.</p> <p>Current annual funding of \$30,000 dedicated to annual engagement and citizen survey would not be sufficient to appropriately engage the community.</p>	\$ 150,000	There is no operating impact identified for this scope of work.	No significant financial return on investment is anticipated from this project.	A significant reduction in GHG is not anticipated as a result of this project.
Infill Communications Strategy	A new communication strategy to promote the benefits of infill development was proposed by the roundtable. Development of a strategy would potentially help reduce conflicts for each proposal and would help promote common messages.	\$ 50,000	There is no operating impact identified for this scope of work.	No significant financial return on investment is anticipated from this project.	A significant reduction in GHG is not anticipated as a result of this project.