

# 2024-2025 Capital Expenditures Options Submissions

#	Title	2024 Cost	2025 Cost
<b>COMMUNITY SAFETY AND WELL-BEING</b>			
1	Housing Strategy – Implementation	\$115,000	\$225,000
2	Universal Low-Income Subsidy Program	\$235,000	\$305,000
<b>CORPORATE SUPPORT</b>			
3	Corporate Data Governance – Capital	\$0	\$100,000
4	Smart City Program (Growing Saskatoon’s Smart City Capability)	\$240,000	\$240,000
5	City of Saskatoon & U of S Research Partnership	\$50,000	\$50,000
<b>ENVIRONMENTAL SUSTAINABILITY</b>			
6	Saskatoon Food System: Food Action Plan	\$365,000	\$130,000
7	Industrial, Commercial, and Institutional (ICI) Building Energy Benchmarking Program	\$275,000	\$0
8	Refreshed District Energy (DE) Feasibility Study	\$300,000	\$0
9	Promotion and Education for Public Electric Vehicle (EV) Adoption	\$0	\$140,000
10	Feasibility Study to Design a Climate Innovation Fund	\$350,000	\$0
11	Integrated Civic Energy Management Program: Data Management, Appliance Upgrades and Training	\$290,000	\$290,000
12	Solar Access and Orientation Review	\$0	\$300,000
13	Urban Forest Management Plan Implementation	\$130,000	\$130,000
14	Green Network – Natural Areas Program (Natural Area Management Plans Phase 3 and Natural Area Policy and Process Phase 2)	\$132,000	\$275,000
<b>FACILITIES</b>			
15	City Yards Building and Site Maintenance	\$400,000	\$325,000
16	Increase Storage for Winter Safety Materials	\$500,000	\$1,000,000
<b>PLANNING AND DEVELOPMENT</b>			
17	West Industrial Concept Plan Expanded Scope	\$200,000	\$0
18	Regional Plan Implementation	\$50,000	\$0
19	Civic Heritage Program Enhancements	\$50,000	\$50,000
<b>RECONCILIATION, EQUITY, DIVERSITY AND INCLUSION</b>			
20	Reconciliation, Equity, Diversity, and Inclusion Department – Education	\$80,000	\$0
21	Reconciliation, Equity, Diversity, and Inclusion Department – Initiatives	\$155,000	\$155,000
<b>RECREATION AND PARKS</b>			
22	Permanent Dedicated Scattering Location (PDSL)	\$55,000	\$246,000
23	Meewasin Trail Expansion/Upgrades	\$187,500	\$187,500
<b>Total</b>		<b>\$4.16M</b>	<b>\$4.15M</b>

**COMMUNITY SAFETY AND WELL-BEING**

**Housing Strategy - Implementation**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Throughout 2023 and in to 2024, the City’s new Housing Strategy is being developed, to guide the future role of the City in housing and to identify future program needs and options. Current responsibilities in the City’s Housing Program have been changing substantially since 2021, with the two rounds of the Rapid Housing Initiative funding, the new Housing Accelerator Funding as well as on-going community pressure and changing need in this area. Staff capacity and funding requirements to support future program activities are required for 2024 and onwards. Both Capital and Operating Options are being presented for 2024 and 2025 budget years.</p> <p>Further actions will be identified based on an approved Housing Strategy through City Council. The new Housing Strategy will develop a range of options for implementation, and implementation will require further policy, engagement, and research work to fully operationalize new programs.</p>	<p>Funding for 1 temporary FTE – to support implementation on activities in 2024. \$115,000 for salary and payroll for the 1 FTEs. Funding for Capital Grants in 2024 is not included at this time as the Housing Accelerator Funding is expected to be available for this use.</p>	<p>Funding for 2 temporary FTEs to support continued implementation \$225,000</p> <p>Funding for Capital Grants in 2025 is not included at this time as the Housing Accelerator Funding is expected to be available for this use.</p>	<p>Ongoing operating impact is expected to include continuation of the temporary FTEs in the long term, but final numbers to be determined based on City Council approval of the Housing Strategy and options included there.</p>	<p>Yes. In 2024 \$80,000 to support partial year funding for the 1 FTE hire in May.</p> <p>2025 Capital - \$115,000 is required to support one temporary FTE to focus on project development support.</p> <p>This level of support would not be anticipated to cover the potential program development and the level of partnership support that has been emerging throughout 2022 and 2023.</p>	<p>This option will have social, economic and governance benefits to the community. The creation and implementation of new housing programs, which would be enabled through the work plans of these positions, would provide broader community access to new and appropriate housing options while also driving economic benefits through the associated new construction. Governance benefits would be achieved by aligning the City’s housing strategies and programs with those of the Provincial and Federal government as well as having stronger program clarity and a new definition for the role of the City of Saskatoon in housing.</p> <p>Strategic Alignment: Community Safety and Wellbeing.</p>	<p>The new Housing Strategy will develop a range of options for implementation, and implementation will require further policy, engagement, and research work to fully operationalize new programs. Without the appropriate staffing resources, implementation of a new Housing Strategy will not be fully achieved and the full suite of levers available to the City will not be made available to the community. This will result in ongoing operational pressures and potential reputational risk to the City as a result of not being able to implement the new strategy and programs in a timely manner.</p>

**Universal Low-Income Subsidy Program**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>A universal low-income support program places all subsidized services (e.g., transit, recreation, Energy Assistance Program, seniors tax deferral, etc.) under one umbrella program. Research completed in previous reporting to City Council found that affordability programs targeting curbside waste utilities are uncommon and only benefit a fraction of low-income residents. This project will explore the range of opportunities available to the City for low-income programming and recommend option(s) that can replace the waste utility affordability program that will be phased-out at the end of 2026. It could potentially include an energy efficiency subsidy aimed at both single family and multifamily homes and expand the tax supported subsidies for existing low-income programs. It will investigate new or alternative measures for program eligibility, such as the Low-Income Measure, After-Tax (LIM-AT) or the Market Basket Measure, which is Canada’s official poverty measure and explore the feasibility of offering sliding scale subsidies, especially for public transit and recreation services. Under a universal program, potential participants could apply for multiple programs and services with one application, rather than filling out several applications to qualify for each program subsidy. One approach, like the City of Calgary’s Fair Entry Program, sees eligible participants get screened in and then they can choose among the specific low-income support programs that meet their needs.</p> <p>The development of a universal low-income program will involve three components in 2024 and 2025:</p> <ol style="list-style-type: none"> <li>1. A needs assessment to identify the best ways the City can support poverty reduction. The drivers of poverty are complex and require solutions at a variety of levels. In Canada, poverty reduction is addressed by all levels of government and non-governmental organizations. The City needs to understand which municipal services are important to support poverty reduction in consideration of ongoing work by other levels of government and local partners. The City also needs to engage with those experiencing poverty to better understand the complex drivers of poverty in a local context as well as the diverse needs of the different communities.</li> <li>2. An action plan based on the needs analysis will be developed and prioritized, providing the City tangible actions to further support low-income residents, community partners, and other levels of government in achieving poverty reduction in Saskatoon. The action plan will include an implementation plan</li> </ol>	<p>\$235,000 total, consisting of:                      \$130,000 – Staff (project management and policy analysis)                      \$60,000 – Engagement and communications                      \$45,000 – Consultant.</p>	<p>\$305,000 total, consisting of:                      \$130,000 – Staff (project management, policy analysis, portal implementation)                      \$100,000 – Engagement and communications                      \$75,000 – IT for portal and web form development.</p>	<p>Ongoing operating impacts will be determined through the project, reported to City Council, and included as part of the 2026/27 budget process.</p> <p>A separate operating request is included in the preliminary 2024 budget for the Low-Income Waste Utility Subsidy program. That program will phase out at the end of 2026 and be replaced by the Universal Low-Income Subsidy Program. The operating funding for that program could transfer to support the new program.</p>	<p>Yes.                      IT requirements in 2025 could be delayed until 2026, saving \$75,000 in 2025. The launch of the single point access would be delayed as a result. The revised project cost would be \$230,000 in 2025.</p> <p>The needs assessment and action plan would be unable to proceed with less funding and meet the approved 2027 launch of the Universal Low-Income Subsidy Program. There are no existing staff resources available to lead this complex and cross-divisional project. Furthermore, as a program to serve the low-income community, public engagement and communications are essential to maximizing the effectiveness of the program. Engagement with this sector is expected to require targeted communications, food, child-minding, and remuneration to reach stakeholders</p>	<p>The deliverables of this project provide many expected benefits in the community, including:</p> <ul style="list-style-type: none"> <li>• Reconciliation, Equity, Diversity, and Inclusion</li> <li>• Health, wellbeing, and self-sufficiency</li> <li>• Recreation, or civic participation</li> <li>• Improving affordability for users</li> <li>• Efficient and effective asset management and use</li> </ul> <p>Strategic Alignment: REDI, Community Safety and Well-being, Recreation, Culture and Leisure, Transportation, Smart City, Equitable and Accessible Services, Quality of Life and Public Safety, Customer-Centric Service Delivery.</p>	<p>Administration was instructed to move forward this project in November 2022 as part of the Considerations and Options for Supporting Low-Income Households report as many (poverty/affordability/low-income) inquiries came before City Council regarding utilities, transit, and other City programs. There are no existing resources available to carry out this complex and cross-divisional work. If not funded, there will be no Universal Low-Income Subsidy Program to replace the phased-out waste utility affordability subsidy.</p> <p>There is no current public engagement or comprehensive review of low-income programming, and therefore financial, operational, people and reputational risks exist, such as:</p> <ul style="list-style-type: none"> <li>• Delivering programs where cost is a barrier for some who want and/or need to utilize the program or service.</li> <li>• Duplication of staff time and resources for various programs.</li> </ul>

<p>for 2026 to support the launch of the new Low-Income Subsidy Program in 2027.</p> <p>3. Design of a single access point (web portal and application assistance) for residents to apply for existing low-income programs, designed to make the process easier for residents by removing barriers low-income residents may face (such as time, literacy, technology, or transportation). This part of the project will explore program eligibility being expanded. Under the new portal, potential participants would apply for multiple programs and services with one application, rather than filling out several applications to qualify for each program subsidy. In addition to the web portal, the single access point will ensure that in-person assistance for applicants is incorporated into the design and program service levels.</p> <p>Subsequent phases of this project include carrying out activities outlined in the implementation plan for 2026 to prepare for the launch of the Universal Low-Income Subsidy Program in 2027. The action plan may also identify additional activities and timelines. An outcome evaluation will be completed to assess and tweak the program once operational. Requests for these subsequent phases will be brought forward in future budget requests.</p>				<p>and support participation in an advisory group.</p>		
---	--	--	--	--	--	--

**CORPORATE SUPPORT**

**Corporate Data Governance – Capital**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The City recognizes the critical importance of data governance in achieving its vision of trusted, accurate, and meaningful corporate data that is accessible in a secure and consistent manner. By establishing a comprehensive data governance framework, the City can enhance data quality, drive informed decision-making, improve operational efficiency, and deliver enhanced services to our residents.</p> <p>Quality data serves as the foundation upon which informed decisions are made, policies are formulated, and resources are allocated effectively. It will enable departments to gain accurate insights leading to improved service delivery and enhanced citizen satisfaction. Furthermore, data governance ensures data integrity, security, and compliance with regulatory requirements, safeguarding sensitive information and building trust with the public.</p> <p>By establishing robust data governance practices, the City can ensure the availability, reliability, and usability of data, enabling well-informed decisions and effectively address the evolving needs of the community and the organization.</p> <p>Data warehouse software is necessary for a fully developed data governance program. Implementing a data warehouse as soon as possible for data governance purposes brings numerous benefits and ensures more positive outcomes. With a data warehouse in place, the City can start to centrally manage and organize data, leading to a unified and consistent view of information. This improves decision-making, enhances reporting and data analysis capabilities, and enables access to accurate data across divisions.</p> <p>Data governance plays a crucial role in supporting the City’s Smart City strategic goal by establishing a framework for managing and leveraging data effectively.</p>	<p>\$0</p>	<p>\$100,000</p> <p>A data warehouse is essential for achieving data governance as it serves as a central repository for structured, integrated, and reliable data. The software costs include storage, licensing and support and can only be fully quantified by going through a formal procurement process. The initial capital cost estimate includes consulting services that may be required for the initial implementation.</p>	<p>Post implementation the City will be responsible for ongoing licensing and system maintenance fees estimated at \$100,000 per year.</p>	<p>Yes. The Data Governance Team will aim to select be subscription-based software which will require licensing, storage costs and maintenance. Using cloud based, SAAS software will minimize start-up fees. At this time the City estimates an initial capital acquisition cost of \$80,000 - \$100,000, followed by an ongoing operational annual cost of approximately \$100,000. As the software is subscription based, this could be partially funded by purchasing fewer licenses upfront.</p>	<p>Environmental Benefits:</p> <ul style="list-style-type: none"> <li>• Improved data quality and accuracy enable better environmental monitoring and analysis, leading to informed decision-making for sustainable resource management.</li> </ul> <p>Social Benefits:</p> <ul style="list-style-type: none"> <li>• Enhanced data governance ensures reliable and consistent data, leading to improved public service delivery and citizen satisfaction.</li> <li>• Data governance supports data transparency, empowering citizens with access to accurate information and fostering trust between the organization and the community.</li> </ul> <p>Economic and Financial Benefits:</p> <ul style="list-style-type: none"> <li>• Effective data governance optimizes resource allocation and reduces inefficiencies, leading to cost savings and improved financial performance.</li> <li>• Quality data enables accurate forecasting, risk assessment, and opportunity identification, supporting sound financial decision-making and investment strategies.</li> </ul> <p>Governance Benefits:</p> <ul style="list-style-type: none"> <li>• The governance framework enables effective collaboration and data sharing across departments, facilitating cross-functional insights and improving decision-making processes.</li> </ul> <p>Strategic Alignment: Smart City.</p>	<p>The warehouse will enable integration of data from many sources reducing complexity of managing the data, protecting against data breaches, and minimizing costs related to manually managing data quality.</p> <p>The risk of implementing data governance without a data warehouse is the lack of a centralized system to manage and organize data making it difficult to enforce consistent data governance practices across the organization. Integrating data from different sources without a warehouse will be manual, complex and time-consuming, potentially resulting in data inconsistencies and higher costs over time. Without adequate data management software, there is a risk of inconsistent data management practices across different departments and systems. In the absence of data management software, Smart City projects may face challenges related to data quality, leading to inaccurate or unreliable insights.</p>

**Smart City Program (Growing Saskatoon's Smart City Capability)**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>To meaningfully grow Saskatoon's Smart City capability by investing in the development of a Smart City strategy, along with key implementation and sustainment activities, it is recommended that a coordinated Smart City program be established.</p> <p>The creation of this program will allow Smart City efforts to be coordinated beyond single, discrete initiatives, and across budget cycles. Benefits from establishing an ongoing program would be the ability to coordinate a long-term, structured approach to all ongoing and new smart city-related initiatives by providing consistent reporting, strategic oversight, and an overarching framework for intake and reporting. This centralized view could also allow the City to identify gaps or areas for improvement where the expected outcomes aren't being achieved.</p> <p>A further benefit to a coordinated Smart City approach would be the ability to research and access external funding for potential Smart City projects and initiatives, as the program would be well-positioned to coordinate grant application efforts and identify potential partnership opportunities to help the City progress its objectives. Additionally, engagement with partner organizations and the wider community could be facilitated through the Smart City program as a consistent point of contact for information, opportunities, or updates.</p> <p>In the future state, this program could be supported by an office to provide strategic alignment, ongoing reporting, and day-to-day oversight of projects, processes, services deemed to fall within Smart City parameters.</p>	<p>- \$125,000 for salary and payroll costs for a program lead role.                      - \$90,000 for Grants and Communications support roles.                      - \$25,000 for an engagement budget.</p> <p>Total: \$240,000.</p>	<p>- \$125,000 for salary and payroll costs for program lead role.                      - \$90,000 for Grants and Communications support roles.                      - \$25,000 for an engagement budget.</p> <p>Total \$240,000.</p>	<p>Ongoing operating cost of \$125,000 associated with the lead role(s) is expected.</p> <p>It is anticipated that a portion of future program operating costs could be offset through grants and other financial incentive programs.</p>	<p>Yes. \$150,000 CAD per year (2024 &amp; 2025)                      - \$125,000 for a Smart City program lead role.                      - \$25,000 for an engagement budget.</p>	<p>Good governance benefits – Implementing a Smart City program will allow for a unified, strategic approach towards reviewing, intaking, and reporting on initiatives through the course of their lifecycles, as well as Saskatoon's progression on its smart city journey. Cross-departmental collaboration and decision-making will be encouraged due to the ability of the Smart City program to foster connections and identify inter-dependencies, while ensuring a structured method, aligned with corporate governance standards, is followed.</p> <p>Economic and financial benefits – Potential for partnerships with external entities to improve civic service offerings, infrastructure, or amenities. Potential to research and obtain available funding for Smart City-related initiatives on behalf of departments.</p> <p>Social benefits –A dedicated resource working with Community and partners within the context of a Smart City program provides an opportunity to identify areas of improvement of City services, or desired focus areas that might be outside current core service.</p> <p>Strategic Alignment: Smart City.</p>	<p>With no funding for a Smart City program there are numerous missed opportunities in the areas of:</p> <ul style="list-style-type: none"> <li>- Losses in efficiencies from managing a coordinated Smart City project portfolio.</li> <li>- Missed opportunities for establishing community engagements and external partnerships.</li> <li>- Ability of dedicated resourcing to research and secure funding from external sources for Smart City-related initiatives.</li> <li>- Activities and progress to move the Smart City Strategy forward will be somewhat dependent on alignment with other priorities and as time permits.</li> </ul>

**City of Saskatoon and U of S Research Partnership**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<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 2023 and 2024 to continue supporting research projects that provide tangible benefits to Saskatoon as part of the Research Connections component of the MOU. The University of Saskatchewan's matching funding is secured pending a matching commitment from the City.</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>Ongoing operating costs of \$50,000/year would be required in 2026 if the program is operationalized long term.</p>	<p>No.</p>	<p>The Research Junction collaboration between the City and USask has proven to be productive and successful. The initiative fosters the development and deepening of research partnerships between departments across the organization of the City of Saskatoon and researchers at USask and helps mobilize researcher expertise in helping the City investigate solutions to real world challenges and improve how the City conducts its operations in service to its residents.</p> <p>Strategic Alignment: Efficiency and Effectiveness.</p>	<p>The Research Junction research grant program would be terminated. Some collaboration would be expected to continue between the City and USask researchers, but the loss of this seed grant program is expected to mitigate the number of new connections that will be developed over time, resulting in fewer joint research projects that explore ways for the City to enhance the efficiency and effectiveness of its services.</p>

**ENVIRONMENTAL SUSTAINABILITY**

**Saskatoon Food System: Food Action Plan**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>This work is focused on enhancing our urban environment and improving community health and wellbeing by establishing a food system approach for the City -- from seed to table to soil – through the development of a Food Action Plan. Food security is a growing concern, tied to climate change, economics, supply chains, and equity. A Food Action Plan will identify the City’s role in Saskatoon’s food system—including production, processing, distribution, consumption, and disposal—including how our municipality can help address food insecurity in our community.</p> <p>Saskatoon's Official Community Plan outlines objectives and policies to support food systems (2.5 Food Systems), including to coordinate community efforts to develop a sustainable food system within the city and region.</p> <p>Municipalities around Canada are recognizing that they are a key partner in bringing change and improvement to the local food system. Over 64 local and regional municipalities across Canada are involved in food access and food systems initiatives, which are guided by Food Action Plans.</p> <p>Many local organizations and businesses support Saskatoon’s food system and have been dedicated to this work for decades. During engagement on the Green Pathways implementation plan in 2021-2022, the results of a community survey showed that 91% supported the development of sustainable food action plan. With such high interest and demand for the City to further its involvement in food systems work, there exists some tension and frustration in the community due to the City’s lack of participation and leadership.</p>	<p>\$130,000 Salary and payroll \$135,000. Consultant Services \$100,000. Communications and Engagement = \$365,000 Total.</p>	<p>\$130,000 Salary and payroll.</p>	<p>Operating impacts will be identified once the Food Action Plan is completed and a series of priority actions have been identified for the City.</p>	<p>N/A</p>	<p>Environmental: -Local food production and processing reduces “food miles” and lowers associated greenhouse gas emissions. -Proper disposal of organics/food. -Local food may use less packaging and preservatives than “far away” foods. -Growing food-bearing plants supports food production for people, local pollinators and wildlife.</p> <p>Social: Contributes to the physical, mental, spiritual, and emotional well-being of residents.</p> <p>Economic: Supporting our local food system can lead to a strong local economy by supporting businesses, organizations, tourism, and training and employment opportunities.</p> <p>Governance: Recent strategies such as the updated Official Community Plan and Green Pathways have taken the first step in establishing a direction for the City. There is an opportunity to:</p> <ul style="list-style-type: none"> <li>• Solidify the City’s roles and responsibilities.</li> <li>• Establish clear direction for the City.</li> <li>• Allocate time and resource.</li> <li>• Address funding gaps.</li> <li>• Enable the City to leverage external funding.</li> <li>• Come to the table and identify ways to support and partner with the community.</li> </ul> <p>Strategic Alignment: REDI, Economic Development, Community Safety and Wellbeing, Recreation, Culture and Leisure.</p>	<p>If the project is delayed, the City will continue with an unfunded,</p> <ul style="list-style-type: none"> <li>- Food insecurity is a growing issue in our community piecemeal approach.</li> <li>- Impacts community’s ability to fully benefit from a comprehensive and effective local food system.</li> <li>- Delaying the creation of a systematic approach through a Food Action Plan means relying on community groups to carry the burden of addressing food insecurity, as well as preventing or delaying actions that support a local, sustainable food system.</li> </ul>



**Industrial, Commercial and Institutional (ICI) Building Energy Benchmarking Program**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>In Saskatoon, the Industrial, Commercial, and Institutional (ICI) sector, including multi-unit residential buildings, accounts for 35% of Greenhouse Gas Emissions (GHGs). To address this, the Low Emissions Community Plan (LEC Plan) outlines two actions:</p> <ul style="list-style-type: none"> <li>• Action 11 targets a 50% increase in energy efficiency for existing buildings by 2030 and 90% by 2050.</li> <li>• Action 26, which focuses on reducing water consumption in residential and ICI buildings through education and efficiency measures.</li> </ul> <p>Capital Project P.10033, ICI Energy Efficiency and Generation, was approved as part of the 2020-2021 budget to develop an ICI Program. Currently, Administration is completing research, engagement, and feasibility assessment to recommend program options to City Council upon completion. Program options include a Property Assessed Clean Energy (PACE) Financing program, rebates, a comprehensive enabling &amp; benchmarking program, and further feasibility and pilots focused on multi-unit residential and affordable housing.</p> <p>Two Major Capital Projects were submitted:</p> <ul style="list-style-type: none"> <li>• ICI (Industrial, Commercial, and Institutional) Energy &amp; Water Efficiency with Loan Financing (requested \$12.8M in 2024 and \$16M in 2025).</li> <li>• Industrial, Commercial, and Institutional (ICI) Energy and Water Efficiency Rebates &amp; Enabling Activities (\$6M in 2024 and \$6.7 M in 2025).</li> </ul> <p>The full program was not prioritized for funding through the 10-year capital planning process. Administration is asking for \$275,000 through this business plan option to cover the benchmarking component of the program. Energy benchmarking is gaining importance nationwide as a crucial initial step in assessing building energy performance. The City will provide support to building operators/managers using the Energy Star Portfolio Manager to measure and disclose energy usage through an interactive map, conduct verification and analysis, and provide benchmarking reports that include energy performance indicators. Benchmarking can encourage future efficiency improvements and help in understanding the benefits of energy retrofits. This business plan option is requesting funding for a portion of the enabling, benchmarking, and feasibility/pilot activities (not rebate or financing options).</p>	<p>Total 2024 Cost is \$275,000 for benchmarking, including set-up, data entry, analysis, software, and communications, and audits for civic buildings for first two years supporting up to 72 building operators/managers including civic buildings:                      Staff: \$107,000                      Data platform/exchange fees: 128,000                      Building audits: 15,000                      Contingency Cost: \$25,000.</p>	<p>\$0</p>	<p>Maintenance cost for the program of \$50,000 - \$100,000 starting in 2026 including the cost of web based interactive map and staff costs.</p>	<p>No</p>	<p>Conserve energy or reduce GHGs: The emissions from community buildings in 2016 were 1.9 million tonnes CO2e. By 2050 these emissions are expected to increase by 28.7% over the 2016 baseline. In Saskatoon, the ICI sector, including multi-unit residential buildings, accounts for 35% of GHGs emissions. The LEC Model estimates that achieving LEC targets would result in cumulative CO2e reductions of 3,469,000 tonnes by 2050 under Action 11 and 147,000 tonnes under Action 26. This project will enable the ICI sector and Administration to identify a baseline for energy consumption and GHG emissions. The GHG emission reductions will be based on the number of buildings adopting energy efficiency improvements after the future program options including loans, rebates, and capacity building options have been identified. Ultimately, this will contribute to the GHG emission reduction targets laid out in the LEC plan.</p> <p>Conserve water or improve water quality:                      The program will apply to both water and energy conservation.</p> <p>Improving affordability for users;                      A reduction in energy consumption will reduce operational cost and ultimately improve affordability for users, because this program targets multi-unit buildings as well, these savings may be passed on to renters.</p> <p>Supporting the local economy: creating demand for services such as energy managers, auditors, renovators, and renewable energy providers.</p> <p>Strategic Alignment: Economic Development, Environmental, Sustainability, Equitable and Accessible Services, Quality of Life.</p>	<p>People Offering programming to only the residential sector through the Home Energy Loan Program (HELP) and not to the ICI sector can cause dissatisfaction between the sectors. Both the residential and ICI sectors need to make energy efficiency changes to help meet climate goals.</p> <p>Reputational Risks                      Delaying this may result in a reputational risk that the City is not working towards achieving the goals and targets set out in the LEC Plan.</p>

**Refreshed District Energy (DE) Feasibility Study**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The Low Emissions Community Plan identifies Action 36: Implement district energy systems in the downtown and north downtown areas, using a 2012 DE feasibility study as the basis for the action. The Renewable and Low-emissions Energy Implementation Plan recommends a refreshed feasibility study and pilot design in 2024-2025.</p> <p>The refreshed feasibility study would start by identifying a suitable site in Saskatoon for the DE system, considering customers such as large buildings in close proximity willing to commit to a 20-year heating contract. Civic buildings, particularly in the downtown core, including a potential arena, meet these criteria. Once a site is chosen and buildings are identified, a preliminary system would be designed to assess its feasibility based on the energy needs of the buildings. If the system is found financially, structurally, and technically viable, a detailed design for the full system build-out will be created. This process involves identifying a pilot location and recommending further expansion steps, such as trenching and additional power systems, for future construction.</p> <p>To achieve these objectives, the City will hire a consultant to conduct a feasibility study and implementation plan, building upon the previous work carried out in 2012. The implementation plan will address long-term considerations such as fuel switching to renewable energy sources and the utilization of locally generated fuel.</p>	<p>Feasibility Study and Project Design (includes PM time and consultant costs): \$300,000.</p>	<p>\$0</p>	<p>N/A Operating impacts will be estimated through the feasibility study and included alongside capital funding for construction in 2026/2027.</p>	<p>Yes. An application to the FCM – GMF for a Study: Energy recovery or district energy will be developed that can provide up to 50% of the costs up to a maximum of \$175,000. However, there is no guarantee the City will be successful in our application.</p>	<p>Support climate adaptation: The reduction of GHG emissions will also reduce the impact of climate change.</p> <p>Safety, or resiliency of essential services: Through localized energy generation, especially if paired with energy storage, the City would be able to provide some energy support in cases where the electricity grid has been compromised due to increased extreme weather events.</p> <p>Innovation, quality workplace, or skill training: DE will increase the demand for high-skilled workers in the renewable energy sector. Through increased support and training for this sector, innovation may be enabled as well.</p> <p>Supporting the local economy: A DE system would demonstrate the potential expansion of its use within the region and could increase economic opportunities within this field of work.</p> <p>Efficient and effective asset management and use DE enables one building to supply heat to multiple other buildings, which reduces the amount of heating and cooling assets to track, operate, and maintain. Fuel switching is also much simpler as it will be for one or a few systems to enable an emissions-reducing switch for many buildings connected to that system(s).</p> <p>Strategic Alignment: Economic Development, Recreation, Culture and Leisure, Downtown Development, Environmental Sustainability.</p> <p>GHG Impact: Conserve energy or reduce GHGs This project would enable future GHG emission reductions from a DE system. While there are no quantifiable GHG reductions from the feasibility study, the Low Emissions Community Plan sets target for a DE system with 53 MW thermal and 17.5 MW electrical power output combined heat and power (CHP) with a Renewable Natural Gas (RNG) boiler by 2042. If future phases are successful in meeting LEC targets, then it could reduce emissions by 1,079,000 tonnes CO2e by 2050.</p>	<p>Reputational Delaying this may result in a reputational risk that the City is not working towards achieving the goals and targets set out in the LEC Plan.</p> <p>Operational and financial risks: By failing to consider the implementation of a District Energy system alongside the development of the new arena, the City may overlook opportunities to capitalize on financial and operational savings. A DE system could have provided efficient and sustainable energy solutions for the arena and surrounding buildings, reducing energy costs and optimizing operational efficiencies, thereby resulting in missed financial and operational benefits for the City.</p>

Promotion and Education for Public Electric Vehicle (EV) Adoption						
Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The Low Emissions Community (LEC) Plan includes Action 21, which focuses on electrifying personal vehicles through incentive programs, education, and automotive dealer partnerships. The targets set for Action 21 in the LEC Plan are as follows: 30% of all new vehicle sales to be electric by 2030 and 90% of all new vehicle sales to be electric by 2050. The LEC model estimates that implementing this action would result in a cumulative reduction of 2,756,000 tonnes of CO2e emissions by 2050.</p> <p>This business plan option builds on the EV community charging pilot (P.01957.01) and the EV Adoption Roadmap (P.10015) projects. So far two public EV charging stations have been installed at Lakewood and Lawson Civic Centres which will be available free-of-charge during a pilot period from May 2023 to May 2025. Additional charging stations are expected to be installed with funding from P.10015 with additional matching funding being sought through grant applications. The EV Roadmap will recommend feasible paths forward to encourage community and corporate EV adoption. Promotion of EV adoption through myth-busting, web-based resources, in-person events, and other communication/marketing tactics will be offered throughout 2023/2024 with existing funding.</p> <p>The main objective of this business plan option is to continue facilitating the adoption of community EVs by providing ongoing education and communications to reduce barriers and raise awareness, continue operating, monitoring, and reporting existing public charging stations, pursue partnerships and funding for additional EV infrastructure, and prepare for transfer to operations of charging infrastructure in 2026.</p> <p>Further funding requests, in alignment with the EV Roadmap and learnings from current pilots will be forthcoming in future budget cycles.</p>	\$0	<p>Components of the cost are as following:</p> <ul style="list-style-type: none"> <li>- Administration: \$45,000</li> <li>- Education and Marketing: \$70,000</li> <li>- Networking, collaborations, and events: \$9,000</li> <li>- Contingency: \$16,000</li> <li>TOTAL: \$140,000.</li> </ul> <p>The cost includes two years of 25% of a program coordinator, comms staff, and materials. Note that the budget doesn't include the cost for adding new charging stations.</p>	\$100,000 (Includes staff support, electricity costs/fees for chargers, education/communications).	No.	<p>Support climate adaptation: In addition to reducing the effects of climate change through reducing emissions, the electrification of personal vehicles provides the community with portable energy storage for energy resiliency</p> <p>Health, wellbeing, and self-sufficiency: The increase in availability of public EV stations at civic facilities enables residents who may not have a private charging station in their home to purchase an EV. A switch to EVs will also improve air quality through reducing tailpipe emissions.</p> <p>Recreation, or civic participation: Residents will have the opportunity to “top up” their EVs as they use civic centres with EV chargers and chargers are promoted as an amenity at the facility.</p> <p>Improving affordability for users: Although the upfront cost of an EV may be higher than a conventional vehicle in some cases, the ownership costs over the life of the vehicle are likely to be lower.</p> <p>Support financial and human resources: EVs present an opportunity to increase corporate revenues for SL&amp;P. An analysis of converting 12 corporate vehicles to electric showed that, over the useful life of these units, SL&amp;P could see revenues of approximately \$7,500 per vehicle.</p> <p>Strategic Alignment: Economic Development, Environmental Sustainability, Transportation, Community Safety and Wellbeing.</p> <p>GHG Impact: Conserve energy or reduce GHGs: This project enables GHG reductions. 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 could be 2,756,000 tonnes of CO2e for personal EVs and 6,860,000 tonnes CO2e for commercial EVs.</p>	<p>Financial Risks: The Government of Canada has recently announced an ambitious plan that will require that at least 20 percent of new vehicles sold in Canada be zero-emission by 2026, at least 60 percent by 2030, and 100 percent by 2035. Several incentives may be introduced to encourage the implementation of this plan. It is anticipated that limited awareness and education on EV charging stations may cause missed opportunities to benefit from the incentives and become a barrier to the uptake of EVs.</p> <p>Reputational Risks: This project is of utmost importance to meet the targets of the LEC plan and to support the changing needs of the increased number of EVs on the road in order to fulfill the Government of Canada's plans.</p>

**Feasibility Study to Design a Climate Innovation Fund**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Significant investment is required in order to implement the Climate Action Plan and achieve the targets set for 2030 and 2050 in the Low Emission Community Plan. Preliminary estimates completed through the 10-year Major Capital Project Prioritization indicate that more than \$700M in funding is needed to progress identified sustainable actions. Traditional funding methods like grants, levies, and taxes are insufficient to cover the funding gap due to their limitations.</p> <p>To address this, the proposal suggests establishing a Climate Innovation Fund based on the successful The Atmospheric Fund (TAF) model in Toronto and that has been replicated in numerous Canadian cities through the Low Carbon Cities Canada (LC3) initiative<sup>2</sup>. The fund would bridge the innovation gap in urban low-carbon solutions through impact investing, grants, loans, and local programs. The initial step involves conducting a feasibility and design study, followed by seeking endowments from the federal government or other interested institutions.</p> <p>The feasibility study would also recommend the structure and overall administration of operation of the funds, including the phased endowments over five-year periods, with 50% allocated to impact investment and 50% as grants. The fund's administration could be entrusted to a non-profit or bespoke organization with relevant experience in operating the fund and utilizing partnerships to secure matching funds and co-investment. The proposed fund carries a low risk of failure, given the success of the TAF model.</p>	<p>The feasibility study and design will be conducted by a consultant (10-12 months exercise) who would be undertaking best practice research and engage the funding agencies to seek their suggestions on proposed design of the Climate Innovation Funds.</p> <p>Cost of Feasibility and Design: \$350,000.</p>	<p>\$0</p>	<p>N/A</p>	<p>Yes. There may be FCM – GMF grant funding available to cover up to 50% of the costs (Signature Fund).</p>	<p>Conserve energy or reduce GHGs: The innovation fund, once established, would be used for Energy and GHG reduction projects that would both save emissions and provide other benefits to users.</p> <p>Improving affordability for users: The long-term cost-savings from most climate actions that would be supported by the innovation fund such as energy retrofits, renewable energy, and vehicle electrifications can improve affordability.</p> <p>Supporting the local economy: The fund will support the local economy by encouraging climate start-ups through investing in them.</p> <p>Strategic Alignment: Economic Development, Environmental Sustainability, Quality of Life.</p> <p>GHG Impact: Conserve energy or reduce GHGs The proposed feasibility study and designing will establish the climate innovation fund which will invest in environmental sustainability actions that are energy efficient and have low GHG emissions.</p>	<p>Financial/ Operational Risk: Without such funds, there may be limited support and missed opportunities for deploying impact investing and strategic grants.</p> <p>Reputational Risk: Delaying this may result in a reputational risk that the City is not able to achieve the goals and targets set out in the LEC Plan due to lack of financing.</p>

Integrated Civic Energy Management Program (ICEMP): Data Management, Appliance Upgrades and Training						
Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The Integrated Civic Energy Management Program is intended to develop a roadmap of actions to conserve energy and water at City buildings and embed efficiency best practices into building operations. The City has been developing energy management projects and programs since 2008. This project plans for the next 10 years to build on existing processes, incorporate technology and monitoring for data-informed decision making, and take an integrated approach to enable the City's energy management and sustainability goals.</p> <p>Sustainability leads projects and programs that improve energy and water efficiency at civic buildings and manages utility bills for city facilities. This work involves significant volumes of data used for budgeting, forecasting, measurement and verification of energy and water conservation projects, and analysis of consumption and costs. Due to the volume and complexity of projects requiring an abundance of energy and water data, Sustainability has been investigating options for automatic data collection and analytics for utility bills, sub-metering and building automation data.</p> <p>This business case outlines the work required to implement data-driven water and energy efficiency projects. Three specific unfunded scopes of work are included in this Business Plan Option under the following three ICEMP categories of work:</p> <ol style="list-style-type: none"> <li>1. Energy and water data management: acquisition and implementation of software for automatic collection, analysis and communication of water and energy data. 2024-2025 Scope of Work: Civic Facility Sub-Metering.</li> <li>2. Energy and water efficiency projects: planning and implementation of capital projects that incorporate and/or promote energy and water efficiency in city buildings. 2024-2025 Scope of Work: Civic Facility Appliance Protocol and Upgrades.</li> <li>3. Education and training: providing education and training opportunities to staff to increase awareness and build a culture of energy and water conservation within the City.</li> </ol>	<p>\$290,000 total, including:</p> <p>\$140,000 for Civic Facility Sub-Metering \$150,000 for Civic Facility Appliance Protocol and Upgrades.</p>	<p>\$290,000 total, including:</p> <p>\$110,000 for Civic Facility Sub-Metering \$150,000 for Civic Facility Appliance Protocol and Upgrades \$30,000 for Employee and Staff Education Implementation.</p>	N/A	<p>Yes. \$140,000 in 2024 and \$110,000 in 2025 could be considered and included in the existing Energy Performance Contract (P.02568.03). \$150,000 in 2024 and \$150,000 in 2025 for Civic Facility Appliance Protocol and Upgrades could be reduced to allow 50% of the work to proceed at a value of \$75,000 upgrades each year.</p> <p>Minimum Funding is \$75,000k for Civic Facility Appliance Protocol and Upgrades.</p>	<p>Conserve energy or reduce GHGs: Supporting the conservation of energy directly reduces GHGs. Persistence of the savings from the FIP/EPC project are now required and commissioning is a quality process that can help maintain and reduce energy consumption so that GHG savings are maintained.</p> <p>Strategic Alignment: Civic Assets, Efficiency and Effectiveness.</p> <p>GHG Impact: Plug loads contribute to building emissions through the consumption of electricity that are carbon-intensive energy sources. Therefore, proper and efficient operation of civic buildings have an essential role in achieving emissions reduction and meeting the City's overall sustainability goals.</p> <p>This project is directly linked to LEC Action #3: Upgrade plugged appliances and energy conservation behaviors in municipal buildings.</p>	<p>Financial: Implementing a civic commissioning program can mitigate financial risk by reducing utility consumption in buildings and/or not allowing utility consumption to increase. Reduced utility consumption means reduced exposure to market volatility and rising utility rates, including the carbon charge.</p>

**Solar Access and Orientation Review**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>This work would make progress towards the City’s renewable energy targets and would include: Identifying the potential for the City’s land use plans, bylaws, policies and procedures to provide greater support for the use of renewable energy such as rooftop solar installations; and Creating and promoting guidelines for solar-ready street and lot layouts, building orientation and roof design to help encourage the use of solar energy.</p> <p>The City has a target of reducing corporate and community GHG emissions by 80% below 2014 levels by 2050. The 2019 Low Emissions Community (LEC) Plan outlines 40 actions to achieve this target including increasing energy efficiency and increasing solar and other renewable energy generation.</p> <p>Capital Project 2650, the Integrated Solar/Renewable Energy Strategy, was approved as part of the 2020-2021 budget to integrate renewable energy information into a comprehensive strategy to implement the relevant parts of the LEC Plan. This strategy, titled “Alternative Currents: An Implementation Plan for Saskatoon’s Renewable and Low-Emission Energy Transition” (Implementation Plan), was completed in 2022.</p> <p>The Implementation Plan outlines an eight-year prioritized suite of initiatives; Solar Access and Orientation Review is one of those initiatives. This business plan option would provide Planning &amp; Development and Sustainability departments with the resources to complete a Solar Access and Orientation Review, with support from Communications.</p>	<p>\$0</p>	<p>The capital funding request is \$300,000. This would provide for staff resources from Planning and Development, Sustainability and Communications, a total of 1.25 FTEs and associated costs for two years to complete the work.</p>	<p>Any operating impact that results from this project is anticipated to be managed with existing resources or may result in an increase to application fees to administer new permit requirements, depending on ultimate directions approved.</p>	<p>Yes. \$150,000 in 2025 would enable the first phase of work on this project to begin. An additional \$150,000 would be required in future year to complete the work.</p>	<p>This work would:                      Assist in mitigating climate change by encouraging the use of renewable energy and reducing GHGs. It would support sustainable land use by facilitating the design of solar-ready employment areas, neighbourhoods, and buildings.                      Strengthen community resilience by encouraging the use of renewable energy and through access to important information, supporting property owners who wish to generate their own electricity.                      Result in more equitable access to the information needed to take advantage of these technologies.                      Support the renewable energy sector by facilitating greater uptake of the technologies and encourage businesses and industries to use sustainable sources of energy and reduce their GHG emissions.                      Respond to the needs of the community - including developers, builders, and property owners - with a customer-centered review of the City’s rules and processes, and the creation of user-friendly guidelines.</p> <p>Strategic Alignment: Environmental Sustainability.</p>	<p>Without the proposed funding, this work:                      Cannot be completed in a timely way with existing resources. This will compromise the ability to fully implement the LEC Plan and meet the City’s GHG emissions target and any City-influenced barriers to the community uptake of solar energy would remain.                      This work would address knowledge gaps and create certainty for developers, builders, and property owners.</p>

**Urban Forest Management Plan Implementation**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>This option consists of four main components:</p> <p><b>New neighbourhood tree planting</b>                      New neighbourhoods create numerous challenges for tree planting, primarily due to conflicts with other infrastructure. Changes in neighbourhood design have resulted in fewer alleyways, more below ground utilities in the boulevard and parks, steeply sloping berm/buffer areas, wider front-facing driveways and narrower lots have increased the number of infrastructure conflicts. This option looks to improve short term and long-term planting strategies in new neighbourhoods with the goal of ensuring trees in new neighbourhoods continue to help create accessible, welcoming, and connected places.</p> <p><b>New and Improved Tree Maintenance Plans</b>                      Trees on boulevards, on centre medians, and in parks follow a defined tree maintenance service level and pruning cycle, but there are several locations that do not have funded and defined service levels that include maintenance or replacement. Tree management plans will identify the tree protection, pruning, watering and removal and replacement requirements for all City trees.</p> <p><b>Trees in Commercial/Industrial Areas</b>                      This project component will provide recommendations to improve short- and long-term tree planting and maintenance strategies in commercial and industrial areas. Strategies will address service levels for planting and maintenance, changes to planting specifications, approaches to watering to ensure the trees in commercial and industrial areas are accessible, welcoming, connected, and in good condition.</p> <p><b>Pest Management Plan</b>                      The Pest Management Plan (formerly the Integrated Pest Management Strategy) is envisioned as a unified program which will guide and manage a variety of weeds and pests in the city by:                      Identifying strategies and methods to monitor and suppress pest populations.                      Emphasize and implement preventative techniques.                      Grow awareness to limit the use of pesticides for controlling pests.                      This component of the option will complete and implement the Urban Forest portions of the Pest Management Plan.</p> <p><b>*Note: May be funded from the Urban Forest &amp; Pest Management Capital Reserve, pending City Council approval on August 30th.</b></p>	<p>\$130,000 for 1 FTE and all related communications and engagement costs).</p>	<p>\$130,000 for 1 FTE and all related communications and engagement costs).</p>	<p>Efforts will be made to minimize and reduce operating impacts associated with the implementation of the Urban Forest Management Plan. If operating impacts are required to implement and operate any portion or service associated with the Plan, they will be brought forward for City Council approval once they have been identified.</p>	<p>Yes.                      2024 - \$65,000                      Project scope - would be reduced to one or two components to be completed over the two-year period                      2025 - \$65,000                      Project scope - would be reduced to one or two components to be completed over the two-year period.</p>	<p>The completion of this project will support the tree planting/canopy cover goals outlined within the Urban Forest Management Plan.                      Social benefits – Urban Forests promote social interaction, stronger ties to neighbours, a greater sense of safety and more use of outdoor public spaces.                      Environmental Benefits- mitigate the heat island effect, improve water infrastructure, intercept rainfall and surface runoff, provide food (fruit).                      Economic and financial – reduction in heating and cooling costs (shading/windbreak), increased property values.                      Good governance benefits – this project will help ensure success in the development of planting, protection and removal policy and procedures supporting to achieve approved planting targets.</p> <p>The creation and implementation of a Pest Management Plan relates directly to our Strategic Plan Goal of Quality of Life; specifically proactively planning for and addressing a variety of pests has significant benefits and cost savings for our assets such as parks, green spaces, and the urban forest.</p> <p>Strategic Alignment: Civic Assets, Recreation, Culture and Leisure.</p> <p>GHG Impacts:                      Option will contribute to preserving and planting trees to meet the goal of 15-20% canopy cover by the year 2060. Trees are carbon sinks and detailed reduction calculations will be well defined in each of the option components.</p>	<p>In addition to having insufficient resources to implement priority activities associated with the Plan, not funding this project at this time would result in the forfeit of a portion of the federal Natural Infrastructure Funds that have been approved to support urban forestry initiatives.</p> <p>As the City continues to apply for additional external funding to support urban forest enhancements and natural infrastructure projects (e.g., Disaster Mitigation and Adaptation Fund; other), Parks requires project management support to take advantage of these funding opportunities. If the City is successful at attracting additional grant dollars, implementing the work requires dedicated staff resources; deferring this funding could lead to lost opportunities to coordinate and implement activities that receive external funding, or lead to the inability to leverage external funding in the first place.</p> <p>If left unfunded, Action 3.4: Implement the Urban Forestry Management Plan from the Green Pathways implementation plan cannot be achieved.</p>

**Green Network – Natural Areas Program (Natural Area Management Plans Phase 3 and Natural Area Policy and Process Phase 2)**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The purpose of the Natural Areas Portfolio is to protect, restore, and manage significant natural areas in the City’s green network through effective and transparent policy, processes, and management plans. Preparation of the Portfolio in 2022-2023 included the creation of pilot Natural Area Management Plans at the Small Swale and Richard St Barbe Baker Afforestation Area, and the preparation of a policy framework for the identification, protection, and designation of natural areas. Implementation of the Portfolio includes 2 initiatives proposed in 2024-2025:</p> <p><b>Natural Area Policy and Process Phase 2</b> will implement the Natural Area Policy Framework. This will include developing and implementing bylaw, policy, and procedural updates related to the identification, prioritization, protection, and designation of natural areas; completing stakeholder engagement on these processes; bringing forward any required bylaws or policies for approval; and developing a plan to education and train Departments impacted by changes.</p> <p><b>Natural Area Management Plans Phase 3</b> will prepare for further remediation, enhancements, and operations at the Small Swale and Richard St Barbe Baker Afforestation Area; implement an asset management approach to natural areas; roll-out Natural Area Management Plans at additional sites; and implement education, training, partnerships, and capacity building to support the work.</p>	<p>\$132,000 (salary and payroll costs for one planner, and communications and engagement costs).</p>	<p>\$275,000 (salary and payroll costs for one senior planner, one project manager, and related communications and engagement costs).</p>	<p>Ongoing work will likely be required to assess, manage, and protect natural areas during development. The 2024-2025 work plan will identify specific impacts, and an operating budget request may be brought forward as part of the 2026/27 Business Plan and Budget.</p>	<p>No.</p>	<p>Governance Benefits: a more transparent natural areas development approach will allow for more informed investment and development decisions.</p> <p>Financial Benefits: Investing in natural areas through an asset management approach will ensure that ecosystem services continue to be affordably delivered to the community.</p> <p>Environmental Benefits: Natural areas play an important role in the City’s Climate Adaptation Plan through carbon sequestration and climate resilience; and provide habitat to species at risk. Protecting and restoring natural areas will ensure these benefits continue.</p> <p>Social Benefits: Access to nature is shown to improve community well-being, mental, and physical health. Protecting and restoring natural areas will ensure these benefits continue.</p>	<p>Operational Risks: Natural assets provide approx. \$48 million/year in ecosystem services. If these services are lost, the City will need to increase investments in grey assets to replace them.</p> <p>People: After an initial investment in 2022-2023, no further funding would delay or halt further work, and may lead to staff turnover.</p> <p>Reputational Risks: Without funding to support protection and management, many natural areas may be permanently destroyed or damaged, which would increase public complaints.</p>



**FACILITIES**

**City Yards Building and Site Maintenance**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Based on an inspection reported completed by the City's Facility group in the fall of 2022, maintenance items on facilities within City Yards included in this project/business plan option require attention due to health and safety concerns or items that are at risk of breakdown/failure in the near term that may impact operations at city yards (e.g., heating and ventilations units, overhead doors, concrete floor repairs, windows, lighting, sewer). The facilities that require the maintenance are not included in the CBCM program.</p>	<p>\$400,000</p>	<p>\$325,000</p>	<p>Completed improvements are not expected to result in ongoing operating costs. The portion of City Yards where the buildings requiring upgrades are located, are expected to continue to be in use long term.</p>	<p>Yes. Partial funding would be used to address the identified maintenance items on a prioritized basis.</p>	<p>Social benefits – a) being able to deliver services to citizens in a timely manner with no potential delays or interruptions due to condition of facilities b) addressing defects that have impact on employee health and safety.</p> <p>Good governance benefits – this project would ensure that the current gap in the maintenance of City Yards buildings is addressed, and proper stewardship and management of civic assets established.</p> <p>Strategic Alignment: Community Safety and Wellbeing, Transportation, Civic Assets, Customer Centric Service, People and Culture.</p>	<p>Further decline in the condition of the City Yards Buildings and Site could result in crew and equipment deployment interruptions and inability to deliver important services in an efficient and timely manner, or potentially in health and safety issues.</p>

**Increase Storage for Winter Safety Materials**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>This business plan option includes construction of new sand and salt bins that would store Roadways winter materials. The plan is to double the current storage capacity, from about 10% of the annual usage to about 20% of the annual usage. The new sand and salt bins will be located north of Queen Street within city yards. The work includes site preparation and construction of new bins with an impermeable surface and coverage, in accordance with best management practices.</p> <p>The City uses approximately 5,000 tonnes of salt and 20,000 tonnes of sand each year. Currently, there is only capacity for about 450 tonnes of salt and 2000 tonnes of sand. This requires the storage bins to be frequently replenished.</p> <p>Further, the risk of running out of salt and sand increases every year as new streets are constructed. The current storage capacity has been the same since about 2005, meanwhile, the City's paved street network has increased by about 25%.</p> <p>Snow and Ice Audit - 2016 item 4.0. The auditor indicated "PwC observed Public Works is utilizing a just-in-time (JIT) replenishment system for maintenance materials. They only maintain enough supplies for approximately 1.5 snow events. Having limited to no emergency reserves or supplier contingency plans in place to compensate for the JIT system could result in service disruptions in the event replenishment hasn't taken place." Their recommendation was to "Integrate risk management processes as part of future contract planning to ensure a continuous source of materials in the event of a delayed shipment. As there are constraints with respect to storage capacity at existing facilities, ensuring that there is a contingency supply is vital."</p>	\$500,000	\$1,000,000	N/A	No	<p>Improved pricing for materials as delivery timelines can be lengthened giving suppliers more flexibility.</p> <p>Reduced likelihood that crews run out of winter safety materials and cannot apply de-icing materials on the streets to improve traction.</p> <p>Strategic Alignment: Environmental Sustainability, Transportation, Quality of Life and Public Safety.</p>	<p>Operational, reputational, and public safety risk that services for de-icing Saskatoon's streets are not provided as committed to in the service level due to insufficient supply of materials.</p>

**PLANNING AND DEVELOPMENT**

**West Industrial Concept Plan Expanded Scope**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>This project will review the existing West Industrial Concept Plan and long-term redevelopment objectives for the area. The process will provide an update to land use, transportation networks and servicing details to guide historic heavy industrial land uses transitioning out of the area and further infrastructure investment requirements.</p> <p>This option was presented during 2023 Budget Deliberations at the request of PDCS but was not approved. It was directed to be brought back to the 2024/2025 Budget process.</p>	<p>\$200,000 is required to complete this scope of work. It would include estimated project costs of \$55,000 and staff support for 18 months, estimated at \$145,000.</p>	<p>\$0</p>	<p>N/A</p>	<p>Yes. Partial funding of \$100,000 would allow for completion of Land Use, Transportation and Servicing Assessments to be completed, as well as development of preliminary options for land use, phasing, and financing for the area.</p> <p>This would not complete a full update to the Concept Plan, which would require community engagement and further review and refinement of all options.</p> <p>Alternatively, funding could be phased over 2024 and 2025 or could be delayed until 2025 start.</p>	<p>This work would create an opportunity to educate residents on the process of development and transition of land uses, and to provide clarity for business and landowners in the West Industrial area about redevelopment options and vision of the historic industrial area of the city. This work would further support the Industrial-Residential Interface Study results by supporting actions that may improve quality of life for residents, by identifying options to improve living conditions resulting from long term land use conditions in this historic industrial area in close proximity to residential uses and potentially increasing residential development in the area.</p> <p>Strategic Alignment: Quality of Life and Public Safety, Community Safety and Wellbeing.</p>	<p>If this work does not proceed, there may be feedback from residents in the West Industrial Area as the City is proceeding slower than expected to find ways to improve nuisance conditions for residents.</p> <p>Administration and City Council are aware residents living adjacent to historic industrial areas of the city are experiencing nuisance conditions and a lack of clarity in future land use for the area; it may be viewed negatively if the City does not proceed to update the concept plan to better guide and direct future land use and infrastructure changes in this area.</p>

**Regional Plan Implementation**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<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> <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> <p>The regular operations of P4G and the new P4G Planning District would continue, with existing annual operating grants from the P4G partners.</p> <p>The proposed 2024 funding would enable the completion of the initial phase of the Regional Cost Recovery Study, as well as a study of Intermunicipal Development Agreements to support development the P4G region.</p>	<p>The required new funding to the existing Capital Project 2605 from the City is \$50,000 in 2024. This represents one-third of the total project costs; two-thirds would be borne by the other P4G partners. The P4G partners are not proposing any new projects for 2024 given that several new projects are kicking off in 2023 that will continue into 2024 and 2025. These projects reflect the direction of the P4G Regional Oversight Committee and are expected to be completed throughout 2024 and 2025.</p>	<p>The required new funding from the City is \$0 in 2025. In 2025, the existing available funding would enable the final phase of phase of the Regional Cost Recovery Study, and additional work that may be required on Green Network Study Area refinement.</p>	<p>The proposed capital projects may lead to ongoing operating impacts. Impacts will be identified through the course of the projects.</p>	<p>Yes. A contribution of \$25,000 in either 2024 or 2025 could allow for the completion of the Regional Cost Recovery and Intermunicipal Development Agreement studies if additional funding is confirmed from other sources. Preference for funding would be in 2024.</p>	<p>Regional approaches to land use and infrastructure planning enable smart growth and fiscally sound infrastructure investments. Regional partnerships enable efficient, cost-effective growth that makes the best use of government resources. Continued regional partnerships will build on existing relationships and help to drive regional growth and success, bringing benefits through regional economic development and comprehensive regional approaches to growth and planning. Projects in 2024 and 2025 will provide a framework for cost recovery and how the P4G partners work together to ensure growth pays for growth. Additionally, the Green Network Refinement Study refinement will help enable proactive approaches to managing stormwater systems and natural resources and mitigating potential flooding, including areas where the City will grow in the future.</p> <p>Strategic Alignment: Regional Planning.</p>	<p>If this work is not funded, the opportunity for completion of the identified partnership projects with the P4G partners would be reduced. As noted, their contributions would fund two-thirds of the project costs and would require the City's contribution to proceed. Continued funding to implement the P4G Regional projects are a key aspect of the partnership, and the approach to regional development. The perceived lack of commitment to the P4G projects and the 'Regional Planning' Council Priority Area in the 2022-2025 Strategic Plan would likely to have a negative effect on the City's reputation and relationships with the P4G Partners.</p>

**Civic Heritage Program Enhancements**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>Throughout 2023 and in to 2024, the review of the Civic Heritage Program is ongoing, which will guide the future role and programs of the City, including identifying future program needs and options. Implementation will require further policy, engagement, and research work to fully operationalize new program options. Specific enhancements for implementation in 2024 and 2025 would be identified through the review process and outlined in a program review for approval by City Council. Enhancements could include full development of a new incentive package, preparing new communications and educational materials, or other program changes.</p>	<p>\$50,000 to support implementation of program enhancements through potential incentive programs.</p>	<p>\$50,000 to support implementation of program enhancements through potential incentive programs.</p>	<p>None identified at this time. Upon completion of the Program Review, a proposed operating strategy to support the program will be developed and presented to City Council.</p>	<p>Yes. \$50,000 in either year would support implementation of new program options. Implementation would occur based on available funding.</p>	<p>This option will have social benefits through the potential for further program enhancements to support conservation of built heritage in Saskatoon. Governance benefits may also be achieved through policy enhancements and program clarifications.</p> <p>Strategic Alignment: Downtown Development.</p>	<p>There is operational risk associated with not funding this option as any recommended program enhancements developed through the review, if approved by City Council, they are unlikely to be implemented without additional funding.</p>

**RECONCILIATION, EQUITY, DIVERSITY AND INCLUSION (REDI)**

**Reconciliation, Equity, Diversity, and Inclusion Department - Education**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>City Council has worked with community and the Administration to set Reconciliation, Equity, Diversity, and Inclusion as one of the City’s long-term priorities. The City continues to work towards countering the systemic barriers within the organization.</p> <p>The challenge with dismantling systemic barriers that are found in the City’s culture, policies, and practices is that most people are unaware of how others are impacted by them. Therefore, a critically important part of identifying and dismantling system barriers relies on educating employees in a way that helps them understand the issues, the steps needed to change the culture, policies, and practices, and the benefits that will be realized by all employees as a result. Awareness is the starting point in change management practices that prepares a workforce to understand what is needed, how it will impact them and others, and the level of engagement needed to achieve the outcomes.</p> <p>The REDI Department would like to build four education programs (in prioritized order):</p> <ol style="list-style-type: none"> <li><b>1. Anti-Racism workshops:</b> Anti-racism education workshops equip employees with the necessary knowledge and tools to navigate conversations about race and ethnicity sensitively and effectively.</li> <li><b>2. Pathways to Reconciliation:</b> The Office of Treaty Commissioner’s report recommends improving this educational program to better meet the needs of the City and prepare graduates to actively support and drive reconciliation beyond learning. Society’s and the City’s understanding of reconciliation has grown since the first version of this program was designed five years ago and requires updating.</li> <li><b>3. Accessibility Awareness and Training:</b> The Government of Saskatchewan is preparing to pass the Saskatchewan Accessibility Act in 2024 that will require all organizations in the province to make changes that support physical and neurodiversity employees equitably and inclusively. This will require building awareness and education to specifically meet this legislative expectation.</li> <li><b>4. Strategic REDI Leadership Workshops:</b> People leaders that understand and can communicate operationally specific REDI outcomes to employees, speak with confidence and empathy, and provide a clear roadmap for engaging the workforce are significantly more likely to be effective and successful.</li> </ol>	<ol style="list-style-type: none"> <li>1. Anti-Racism Workshops (target 2-300 employees/year) \$20,000.</li> <li>2. Pathways to Reconciliation (target 50 employee/yr) \$20,000.</li> <li>3. Accessibility Awareness and Training (target 2-300 employees/yr) \$20,000.</li> <li>4. Strategic REDI Leadership Workshops (target 100 leaders/yr with 5 cohorts) \$20,000.</li> </ol> <p>Total Capital Option Request - \$80,000.</p>		N/A	<p>Yes.</p> <ol style="list-style-type: none"> <li>1. Accessibility Awareness and Training (target 2-300 employees/yr) \$10,000. Can focus on developing awareness over training.</li> <li>2. Strategic REDI Leadership Workshops (target 100 leaders/year with 5 cohorts) \$10,000. Can develop a more rudimentary training workshop that focuses on fundamentals that use less sophisticated materials and less time.</li> </ol>	<p><b>Anti-Racism:</b> Foster inclusivity and diversity within the City by developing a wider range of perspectives and solutions to environmental challenges related to racism and oppression.</p> <p><b>Pathways to Reconciliation – Reconciliation Ambassadors:</b> Reconciliation training fosters a deeper understanding and appreciation of Indigenous perspectives, which opens opportunities to enhanced collaboration and knowledge sharing that impacts all residents of Saskatoon.</p> <p><b>Accessibility Awareness and Training:</b> Promotes the engagement in inclusive design practices that consider the needs of individuals with disabilities, resulting in more accessible and environmentally friendly products, services, and built environments.</p> <p><b>Strategic REDI Leadership Workshops:</b> Promote sustainable practices and foster a more inclusive approach to workplace decision-making that encourages diverse perspectives, place-based innovative solutions for divisional and departmental challenges, and greater awareness of social justice issues.</p> <p><b>Strategic Alignment:</b> REDI, People and Culture.</p>	<p>Developing and implementing education and awareness opportunities is foundational to supporting the REDI space.</p>

**Reconciliation, Equity, Diversity and Inclusion (REDI) Department - Initiatives**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>City Council’s REDI Priority Area is a long-term priority designed to dismantle systemic barriers and discrimination embedded in our organizational policies and practices. To support these initiatives, additional work needs to be done to cultivate a deeper understanding and engagement in the issues and to empower change.</p> <p>There are three opportunities and sources of information that can be leveraged to ensure the transformation of the City is achieved authentically, economically, and with expediency.</p> <p>First, the City must continue ongoing engagement with community organizations and people with lived experiences facing oppression and harm. Their information, stories, and knowledge are critically important sources of understanding that can increase awareness of issues and guide in the decision making that will ensure our operations and services are equitable and inclusive.</p> <p>Second, postsecondary institutions are a natural partner in exploring, understanding, and solving the complex issues related to systemic barriers. Together, with their subject matter expertise, research skills and teams, the City could engage in leading municipalities in solving the inequities that plague all cities. Engaging in applied REDI research with grants and funding dollars, training students who will become future leaders, and tackling our most pressing problems will make a difference.</p> <p>Third, our employees need to be empowered to become champions of reconciliation, equity, diversity and inclusion. Reconciliation Ambassadors who complete the revised Pathways to Reconciliation course the City would benefit from a fund that could cover incidental costs related to small projects that build awareness, desire, and knowledge about REDI.</p>	<p>1. Public Engagement Consultations \$30,000 (i.e., remuneration and community consultants).</p> <p>2. Reconciliation Ambassador Fund \$20,000.</p> <p>3. Postsecondary Partnerships a. \$75,000 MITACs Systemic Barriers Project, b. \$30,000 Edward School of Business EDI Research engagement.</p> <p>Total Capital Option Request - \$155,000.</p>	<p>1. Public Engagement Consultations \$30,000 (i.e., remuneration and community consultants).</p> <p>2. Reconciliation Ambassador Fund \$20,000.</p> <p>3. Postsecondary Partnerships a. \$75,000 MITACs Systemic Barriers Project, b. \$30,000 Edward School of Business EDI Research engagement.</p> <p>Total Capital Option Request - \$155,000.</p>	<p>N/A</p>	<p>Yes.</p> <p>1. Public Engagement Consultations \$15,000 (i.e., remuneration and community consultants) this would limit ongoing engagement to a minimal level.</p> <p>2. Reconciliation Ambassador Fund \$10,000 activating engagement across divisions is best achieved by internal employee with enhanced support that lifts this work above daily activities (e.g., resources, speakers).</p> <p>3. Postsecondary Partnerships a. \$50,000 MITACs Systemic Barriers Project The City has already invested in this programming with for stage 1 which will be completed by February 2024. Stage 2 and 3 strategically design, implement, and complete several projects aimed at addressing identified systemic barriers. b. \$15,000 Edward School of Business EDI Research engagement.</p> <p>Total Capital Option Request - \$90,000.</p>	<p>Public Engagement Consultations Engage and build positive working relationships with diverse communities and people with lived experiences to help: Dismantle systemic barriers in the City, Support changes that build an inclusive and equitable organizational culture. Build the City of Saskatoon’s brand as an equitable and inclusive employer and community partner.</p> <p>Reconciliation Ambassador Fund Engage graduates of the Pathways to Reconciliation course in actively supporting the TRC Calls to Action in their workspaces across the City: Builds a community of practice around reconciliation that will nurture innovation, learning, and cultural transformation.</p> <p>Postsecondary Partnerships: Increase access to grants and research funding that support REDI initiatives. Broadens the scope of support available to address systemic barriers and REDI initiatives.</p> <p>Strategic Alignment: REDI, People and Culture.</p>	<p>Engaging and working with the diverse communities and people with lived experiences will continue as part of current initiatives at a level that current staffing and funding will support. Updates to City Council will be made annually.</p>

**RECREATION AND PARKS**

**Permanent Dedicated Scattering Location (PDSL)**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>The scope of this project is to complete the necessary engagement and detailed design and construction of a dedicated Permanent Designated Scattering Location (Ceremony Site). This option is responding to the following resolution of City Council.</p> <p>At its January 25, 2023 Regular Business Meeting, City Council resolved:</p> <p>“That a Capital Project, to plan and construct a dedicated scattering location at Meewasin Park for the scattering of cremated remains as outlined in the January 11, 2023 report of the General Manager, Community Services, be brought forward for consideration in the 2024/25 Multi-Year Business Plan and budget deliberation.”</p>	<p>\$55,000. To fund the engagement and planning phase of the proposed dedicated scattering site. Having the project in a shovel ready state will assist with accessing future external funding sources such as donations or grant opportunities.</p>	<p>\$246,000 to fund the construction phase of the project.</p>	<p>PDSL will be designed in a way to minimize operating impacts. Any additional ongoing operating costs would be identified to City Council within a future report to request final approval of the construction phase of the project to proceed.</p>	<p>Yes. \$55,000 for the planning portion only - deferring the construction portion of the project allows for faith-based and other community groups to consider donation campaigns etc., also exploration of additional federal grant opportunities.</p>	<p>The PDSL will provide the community with a formal location to scatter ashes of loved ones with the option to deposit ashes into the moving water of the South Saskatchewan River. This type of location has been requested by members of the Sikh and Hindu faith and has been identified as having external funding potential including donations from faith-based communities. This location would be an amenity available for use by all in the community.</p> <p>Strategic Alignment: Equitable and Accessible Service, REDI.</p>	<p>If this project was not approved there could be a risk of the City being perceived as being unsupportive to the needs of diverse members of the community. Additional risk would be that an opportunity to attract external funding opportunities could be lost or delayed.</p>

**Meewasin Trail Expansion/Upgrades**

Description	2024 Cost	2025 Cost	Ongoing Impact	Is Partial Funding an Option?	Expected Benefits	Risk if Not Funded
<p>This project is in partnership with Meewasin.</p> <p>In 2021, Meewasin requested an investment from the City of Saskatoon of \$1,250,000 over five years to support trail enhancements in four primary areas that include: Meewasin Park in River Heights neighbourhood; Kinsmen Park near Shakespeare on the Saskatchewan and Downtown; and adjacent to Circle Drive South near the Gordie Howe Bridge.</p> <p>This option would continue the capital investments in the trails which began in 2022 with approval of \$500,000 and 2023 approval of an additional \$187,500. These funds were leveraged by Meewasin to secure funding through the Investing in Canada Infrastructure Program. In both 2024 and 2025 the request is for \$187,500 annually and an additional request for \$187,500 is planned for 2026, to conclude the five-year total funding support of \$1,250,000.</p>	<p>\$187,500</p>	<p>\$187,500</p>	<p>Annual operating costs associated with the project which include additional maintenance on the expanded trail, and maintenance and future replacement of site furnishings, will be determined based on the final detailed design.</p>	<p>No.</p>	<p>The continued investment in trail enhancements will benefit people living and working near the City Centre by improving trail conditions and amenities, which will also benefit all trail users from across the city.</p> <p>Continuing progress on this partnership with Meewasin also supports the renewed Master Agreement goals, as approved in 2020, which continue to focus on shared priorities of Policy and Governance, Building and Operating, and community enjoyment and access to amenities.</p> <p>Strategic Alignment: Transportation, Downtown Development.</p>	<p>Continued funding for 2024/2025 is required to support planned enhancements to Kiwanis Park Central trail and Kiwanis Park North trail. The ability to proceed with these enhancements will be impacted if funding is not provided.</p>