

2026-2027 Business Plan and Budget Operating Options Submissions

#	Name	2026 Cost	2027 Cost
Communications and Public Engagement			
1	Communications Consultant II – Community Safety & Wellbeing	\$122,300	\$0
2	Communications Consultant II – Saskatoon Fire Department	\$122,300	\$0
3	Customer Relationship Management System & Customer Experience Strategy	\$0	\$144,800
4	Engagement Platform for Engagement Activities at the City of Saskatoon	\$47,000	\$0
5	Enhanced Demographic Reporting, Ward Reporting, and Complementary Data for Civic Survey	\$40,000	\$0
6	Marketing Coordinator	\$0	\$79,300
7	Website (saskatoon.ca) Sustainment and Advancement	\$50,000	\$0
Community Risk Reduction and Public Relations			
8	Fire Community Support personnel with Dedicated Dispatchers	\$491,700 to \$687,900 (multiple options)	\$331,000 to \$533,800 (multiple options)
Corporate Risk			
9	Corporate Risk Program Coordinator	\$130,000	\$0
Corporate Wide			
10	Asset Management Investment - Three Year Phase In	multiple options up to \$3,310,000	multiple options up to \$3,650,000
Emergency Management Organization			
11	Corporate Security Systems Junior Analyst	\$84,800	\$0
Facilities Management			
12	Facility Site Replacement Reserve Investing in Spray Pads	\$123,000	\$123,000
13	Facility Site Reserve – Enhancing Tennis and Pickleball Courts	\$100,000	\$100,000
14	Riverbank Washroom North Kiwanis Continuous Monitoring	\$250,400	\$0
Indigenous Initiatives			
15	Indigenous Cultural Resources (2 FTEs)	\$0	\$128,500
16	Truth and Reconciliation Coordinator	\$0	\$137,800
Information Technology			
17	Program Name: Cybersecurity	\$650,000	\$247,000
18	Corporate Data Program	\$124,000	\$289,000
Parks			
19	Parks Contract Administration Resourcing	\$94,500	\$0

#	Name	2026 Cost	2027 Cost
20	Tree Maintenance - Woodlawn Cemetery	\$72,000	\$0
21	Tree maintenance, removal and re-planting at civic facilities.	\$42,000	\$0
22	Wildlife Monitoring and Management Services	\$50,000	\$0
Planning and Development			
23	Affordable Housing Incentives – Operating	\$175,000 to 2,200,000 (multiple options)	\$175,000 to 2,200,000 (multiple options)
24	City Centre and District Plan Implementation/Downtown Revitalization	\$0	\$500,000
25	Heritage Conservation Program Enhancements	\$58,000	\$0
26	Homelessness Response Program - Operating	\$297,200	\$0
Reconciliation, Equity, Diversity, and Inclusion			
27	Community Accessibility Plan Response Funding	\$100,000	\$100,000
28	Manager, Indigenous Procurement	\$136,500	\$0
Recreation and Community Development			
29	1.0 New FTE Zookeeper (2027)	\$0	\$47,100
30	Recreation, Sport, Culture and Parks Partnership Reserve	\$200,000	\$200,000
31	Reserve for Major Special Events – Phased Increase to Annual Operating Funding Contribution	\$100,000	\$100,000
Roadways, Fleet, and Support			
32	Maintain and Sweep Active Transportation Facilities in the Right of Way	\$100,000	\$0
33	Snow and Ice Service Level Enhancement Options for Local Streets	\$300,000 to \$14,800,000 (multiple options)	\$0
34	Snow and Ice Service Level Enhancement Options for Neighborhood Bikeways	\$78,000 to \$85,000 (multiple options)	\$0
Saskatoon Land			
35	Reserve for Remediation of City-owned lands	\$75,000	\$75,000
Sustainability			
36	Corporate Environmental Leadership Program	\$55,000	\$80,000
37	EV Community Adoption: Public EV charging operations	\$9,400	\$0
38	Saskatoon Home Energy Map	\$0	\$81,000
39	Sustainability Reserve Contribution 2.0	\$0	\$1,485,950

#	Name	2026 Cost	2027 Cost
Transportation			
41	Guardrail Repairs	\$50,000	\$0
Total		\$7,638,100	\$8,074,450

Communications and Public Engagement		
Communications Consultant II – Community Safety & Wellbeing		
Description	Is partial funding an option?	2026 Cost
<p>A dedicated Communications Consultant II position is required to maintain the expected level of communications support in the Community Safety and Wellbeing (CSWB) and affordable housing fields, provided primarily by the Community Services Division and Saskatoon Fire Department. The position has demonstrated its value through an initial temporary contract starting in 2024/25, shared with Saskatoon Fire Department and housing, specifically:</p> <p>33% - 100050 (Building Safer Communities Grant)</p> <p>33% - P.10103.01.005 (Housing Accelerator Project)</p> <p>34% - 100279 (Fire Management & Admin)</p> <p>The City of Saskatoon prioritizes the safety and wellbeing of our community and the annual Civic Services Survey has consistently identified homelessness/housing and public safety as the two most important issues facing our residents. Communications plays a pivotal role in the City’s response to CSWB.</p> <p>There remains a critical need for coordinated communications oversight for CSWB and housing in our community right now. This need has significantly increased in recent years and demand will only continue to grow as the new City Council has recently prioritized Administration’s work in this area along with key communications that will be needed to support Saskatoon’s Housing Action Plan.</p> <p>This position will be responsible for managing the communications for all City of Saskatoon’s CSWB and housing efforts and related programs and initiatives. This includes anticipating, collaborating and coordinating communications with the various CSWB Project Leads/Teams across the Corporation (Planning & Development, Recreation & Community Development, SFD, etc.). Additionally, this position plays a key role in the CSWB Emergency Operations Centre activation (activated October 31, 2023).</p>	No	\$122,300
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>The new City Council has recently prioritized Administration’s work in this area, City Council Report:</p> <p>Mayor C. Block - Homelessness in Saskatoon [CC2025-0105]</p>	Community Safety and Well Being - Homelessness; Housing Affordability; Community Safety	
Expected Benefits	GHG Implications	Proposed Previously?
Prioritizing the safety and wellbeing of our community (social benefit) - the annual Civic Services Survey has consistently identified homelessness/housing and public safety as the two most important issues facing our residents, and this position will help the City achieve their goals for the work in this area.		No
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none">• Resident, Business & Political Expectations: Demand for timely, key project information across multiple platforms.• Limited Capacity & Diminished Service Level: Decreased service levels/coordination for Council priority area of CSWB/housing.• Reputational Risk: Loss of confidence by the public leading to a poor image of the City and our response to this growing crisis in our community. Less opportunity to plan, identify and anticipate potential issues in advance.		

Communications and Public Engagement		
Communications Consultant II – Saskatoon Fire Department		
Description	Is partial funding an option?	2026 Cost
<p>A Communications Consultant II position is required to restore the Saskatoon Fire Department’s communications service level to its pre-2024 standards and sustain communications requirements for SFD. From 2019 to 2024, through temporary contracts, a fulltime Communications Consultant position was dedicated to the department. However the position was not made permanent in the 2024/25 Budget. Without a permanent position, the communications service level risked returning SFD to a pre-2019 level of support (representing a 95% decrease in service). However, through 2024/2025, SFD has had access to approx. 0.3 FTE from Communications. The decreased support has resulted in notable service cuts for SFD, including the elimination of important communications efforts such as news releases, public safety information, community engagement initiatives and media coordination. Many duties were shifted to the SFD leadership team, impacting their ability to focus on core responsibilities.</p> <p>The Communications Consultant II will manage all aspects of SFD’s communications from Emergency Operations, Fire Prevention, Public Safety and Education, Emergency Management Organization (EMO), Community Risk Reduction including encampments, Fire Community Support and other areas of SFD. Additionally it will support media relations, social media, website strategy, internal communications, community engagement, helping SFD to meet goals as outlined in the SFD Strategic Plan.</p> <p>Given the increasing demand for SFD services in our growing and complex city, it is essential for SFD to have a dedicated fulltime resource to provide effective communication both within the department and with the public, enhancing overall safety, operational efficiency, and SFD’s public image.</p> <p>SFD/EMO led all Divisions in media inquiries in 2023 with a total of 210 representing 1/3 of the City’s media inquiries (up 2% from the previous year) and hosted 32% of the City’s planned news conferences, demonstrating the public demand for fire-related information.</p>	No	\$122,300
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Saskatoon Fire Department 2023-26 Strategic Plan:</p> <p>Saskatoon Fire Department 2023-26 Strategic Plan</p>	Community Safety and Well Being - Homelessness; Community Safety	
Expected Benefits	GHG Implications	Proposed Previously?
<p>Benefits of a permanent Communications Consultant II dedicated to SFD are:</p> <ul style="list-style-type: none"> - Providing clear and timely communication to the public, which can reduce harm and save lives (social benefit). - Proactively sharing information with the media to keep the public informed and reduce the amount of reactive media inquiries received. - Reducing the number of inquiries by proactively providing information and education on SFD’s areas of responsibility. Enhancing SFD’s employee culture through increased and sustained internal communications and information sharing. 		<p>Yes</p> <p>2022/23</p> <p>2024/25</p>
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none"> • Life Safety: Clear and timely information can save lives and foster a culture of safety and preparedness. • Limited Capacity: Communication duties have been shifted to the SFD leadership team, whose time is better spent focusing on core emergency services. • Reputational Risk: A lack of information leads to misinformation, inconsistent messaging harming the public’s confidence in SFD. • Key Initiatives: No support for strategic projects such as new fire stations and Council priority areas. 		

Communications and Public Engagement		
Customer Relationship Management System & Customer Experience Strategy		
Description	Is partial funding an option?	2026 Cost
<p>The Customer Relationship Management System (CRM) is a major solution that was lifted for the organization in 2025 and will continue to advance in the coming years. This solution is an integral part of the overall Customer Experience strategy and aligning solutions (systems) across the organization to create improved customer experience.</p> <p>The CRM solution, Corporate Contact Centre Solution and the City of Saskatoon Website are all digital channels that engage with customers. These solutions require a lead to oversee the ongoing sustainment and future recommendations to continue advancing our technology with core consideration of the 4 pillars of customer service identified in our Customer Service Policy: Standards, Systems, Citizen Input and Staffing.</p> <p>The position of Digital Channels Manager will help support the progress and sustainment of these digital channels and ensure cohesion and collaboration with the IT department.</p>	No	NA
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Drive Corporate Transformational Change Advance City Council's Priorities Deliver Excellence in core services and operational priorities	\$144,800 for the Digital Channels Manager position.
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social benefits – Improve our ability to provide a good customer experience.</p> <p>Economic and Financial – Robust and efficient technology will provide more ability for customers to self serve. Reducing staff time providing service via phone, email and in person. Improved customer experience will also result in less complaints and staff resources to field escalations.</p> <p>Good governance benefits – Will ensure that we are following a dedicated CX framework for the City and striving for the same deliverables. Consistent customer experience, every time.</p>	NA	Yes In the 2024/2025 budget.
Risk if not Funded	Climate Resilience	
<p>The risk of not properly funding resources directly tied to core digital channels with an overall CX lens will run the risk of reduced public trust, lack of quality control between solutions and stalled continuous improvement.</p> <p>Not moving forward with a lead in this area will create greater financial burden to the organization and the citizens in the long run, as well as strain on current resources impacting service levels, quality of service and staff turn-over due to burnout.</p>	NA	

Communications and Public Engagement		
Engagement Platform for Engagement Activities at the City of Saskatoon		
Description	Is partial funding an option?	2026 Cost
<p>Currently the City’s engagement activities are typically captured in an Engage page (https://www.saskatoon.ca/engage), where staff details the pertinent information for a project include:</p> <ul style="list-style-type: none">• Ways in which the public can participate• Background• Information about proposed changes <p>The Engage page section of the City’s website is the conduit of information for residents to educate themselves on projects being undertaken by the various departments in the City. Typically staff from Communications and Public Engagement (CPE) and Planning and Development create content for the Engage pages. Recent examples of Engage pages include:</p> <ul style="list-style-type: none">• Climate Action Plan Update• Public Space and Events Waste Diversion• Eastview Waste Collection Location <p>Another use of the Engage pages is for the engagement and public notice for Land Use Applications for amendments to Official Community Plan, Zoning Bylaw, and discretionary use applications. These Engage pages are targeted to specific audiences who have an interest in the potential changes to land use/planning regime. Recent examples of land use/planning Engage pages include:</p> <ul style="list-style-type: none">• Downtown Zoning Review• 831 5th Ave N• 2610 14th St E <p>The current software (Drupal) that CoS uses, provides limited functionality in the creation of an Engage page. Software providers in the field of engagement are plenty – the two largest ones in the Canadian market are Granicus and Social Pinpoint. Both platforms include:</p> <ul style="list-style-type: none">• Built in polling capacity<ul style="list-style-type: none">o See: https://participate.rmwb.ca/policingpriorities• Interactive mapping<ul style="list-style-type: none">o See: https://letstalk.niagarafalls.ca/road-rehabilitation-maintenance• Survey tools<ul style="list-style-type: none">o See: https://getinvolved.kelowna.ca/activemission	No	\$47,000. No additional FTEs required nor is there any technology or equipment requirements.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Engagement activities impact the priority areas in the SP. Engagement activities for projects help achieve the key actions in each priority area.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>Financial/Economic – The engagement platforms have a built-in survey tool that would eliminate the need for departments (including CPE) to subscribe to such services as Survey Monkey, etc. This would be a cost savings of \$2300 (2024) per year and would allow more functionally than what is provided by the current subscription service.</p> <p>Corporate – Having a platform that allows interactive mapping would create the ability to look at various types of land use applications across the city. Another corporate advantage is increased accessibility for persons with restrictive vision as the platform has advanced capabilities for interactive readers.</p> <p>Finally, having a new platform with increased functionally will allow staff to better communicate with target audiences/residents thus upholding many of the principles found in the City’s Public Engagement policy.</p>	N/A	No
Risk if not Funded	Climate Resilience	
<p>Reputational impact: City not being able to share information in a timely or transparent manner due to lack of functionality of current platform.</p> <p>Operational: The lower quality of engage pages means that there may be some risk that not all information can be shared – e.g., lack of interactive mapping, polls or participant storyboards.</p> <p>Financial: If we do not receive funding for this project, there is a missed opportunity to improve the functionally of the engage pages in a timely manner.</p>	N/A	

Communications and Public Engagement		
Enhanced Demographic Reporting, Ward Reporting, and Complementary Data for Civic Survey		
Description	Is partial funding an option?	2026 Cost
<p>At its meeting on January 21, 2025, GPC received the 2024 Civic Services Survey results and resolved, "That the Administration report back before the next multi-year budget on options to enhance the Civic Satisfaction Survey to ensure the views of our diverse community are heard and broken out in the report, along with ward by ward statistical information."</p> <p>At its meeting on April 9, 2025, GPC resolved, " That Administration prepare a budget option for the 2026 budget process based on option 5 Enhanced Demographic Reporting, Ward Reporting, and the Collection of Complementary Data for Hard-to-Reach Demographics for the 2026 and future Civic Services Surveys, as outlined in the report."</p>	No	\$40,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Civic Survey - Reflecting the Views of Saskatoon's Diverse Community and Providing Ward Reports - March 12, 2025</p>	Reconciliation, Equity, Diversity and Inclusion	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>After reviewing the various demographic information collected as part of the two annual surveys, there is an under-sampling for the following demographics relative to Saskatoon's Census of Population (2021) demographic distribution:</p> <p>a) Individuals who identify as a person with a disability</p> <p>b) Individuals who identify as Indigenous or Person of Colour</p> <p>c) Individuals who have a household income less than \$40,000</p> <p>By enhancing the demographic report, ward reporting and collecting complementary data for hard-to-reach groups, the results of the annual civic services survey better reflect the views of our diverse community. The design for collecting feedback is tailored more appropriately for the hard-to-reach demographics rather than relying on a traditional survey. This may build trust and credibility with the hard-to-reach community.</p>	N/A	No
Risk if not Funded	Climate Resilience	
There is a high potential that the three demographic groups will continue to be underrepresented in the annual civic services surveys in future years. Furthermore, survey results will not be broken down by individual ward. However, the survey is intended to be one of several inputs to inform decisions about strategic priorities, budgeting and service delivery.	N/A	

Communications and Public Engagement		
Marketing Coordinator		
Description	Is partial funding an option?	2026 Cost
<p>The Communications & Public Engagement Department is seeking funding for a Marketing Coordinator to support the Corporate and Employee Communications (CEC) Section. This role is critical to meeting the growing and increasingly complex needs of our internal clients, including Strategic Partner Divisions (IT, HR, CFS) and Offices such as the City Manager’s Office, City Clerk’s Office, City Solicitor’s Office and others.</p> <p>As the demand for strategic communications continues to rise, the CEC Section is challenged to maintain service quality and responsiveness. A Marketing Coordinator would provide essential support, enabling Communications Consultants to focus on high-value work - strategy development, client consultation, trend analysis, and issue management - while ensuring continuity of service and reducing the risk of burnout.</p> <p>This position would absorb a significant portion of project execution tasks, which currently consume an average of 1,600 hours annually. Delegating even 10–50 per cent of these tasks would free up four to 20 hours per week per Consultant, directly increasing team capacity and productivity.</p> <p>Key responsibilities include advertising coordination, media distribution, internal newsletters, MyCity (intranet) support, internal campaigns, training materials, social media, website content, documentation of corporate knowledge and procurement support. These tasks are vital to the success of both internal and public communications, but do not require the strategic expertise of senior staff.</p> <p>By supporting succession planning, managing workload peaks and enhancing operational efficiency, the Marketing Coordinator would be a cost-effective investment that strengthens the department’s ability to deliver timely, high-quality communications aligned with corporate priorities.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Reconciliation, Equity, Diversity, and Inclusion; Core Services;	\$79,300 (\$20,000 current non-allocated FTE funding towards total cost of \$99,300).
Expected Benefits	GHG Implications	Proposed Previously?
A Marketing Coordinator will significantly enhance the team’s capacity, allowing senior roles to focus on strategic communications planning, client engagement and timely crisis planning, preparation and response. This role supports continuity, reduces burnout and strengthens succession planning. By handling execution tasks such as advertising, newsletters and digital content, the Coordinator improves efficiency and service quality. The position assists in providing high-impact communications that meet growing internal and external demands, protecting the City’s reputation and advancing corporate goals.	N/A	No
Risk if not Funded	Climate Resilience	
Without funding this role, the CEC Team faces overextended staff, project delays and reduced service quality. Burnout threatens employee retention and corporate knowledge. Residents and employees may face unmet expectations, while the City’s reputation and ability to manage crises and strategic initiatives could suffer. A Marketing Coordinator is essential to sustain operations and mitigate these growing risks.	N/A	

Communications and Public Engagement		
Website (saskatoon.ca) Sustainment and Advancement		
Description	Is partial funding an option?	2026 Cost
<p>The City’s external facing website (saskatoon.ca) serves as the hub of information for programs and services for all customers of Saskatoon. There is currently no dedicated budget for its sustainment or continuous improvement of the user experience (UX).</p> <p>The funding request proposed is to initiate a base budget for website maintenance. This investment will support:</p> <ul style="list-style-type: none"> - Regular UX audits and updates -Accessibility and compliance improvements -Cybersecurity enhancements -Performance optimization -Foundational planning for long-term digital service innovation 	<p>Yes. If necessary, the funding could be split between two years with \$25,000 in both 2026 and in 2027 being added to the operating budget. This would allow for a future base budget of \$50,000 available by 2027 for website maintenance and advancement.</p>	<p>\$50,000. Future funding is undetermined, will work on a longer-term funding plan.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>Deliver excellence in core services and operational priorities</p> <p>Drive Corporate transformational change</p> <p>Advance City Councils Priorities.</p>	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social benefits – Improve our ability to interact with customers and deliver accessible and accurate information.</p> <p>Economic and Financial – Robust and efficient website will provide more ability for customers to self-serve. Reducing staff time providing service via phone, email and in person.</p> <p>Good governance benefits – Develop an updated governance document to ensure accuracy and quality, engagement and customer service.</p>	N/A	No
Risk if not Funded	Climate Resilience	
Without ongoing support, the website risks becoming outdated, inefficient, and misaligned with modern digital expectations. This will also negatively impact customer experience and public trust in the City.	N/A	

Community Risk Reduction and Public Relations		
Fire Community Support personnel with Dedicated Dispatchers		
Description	Is partial funding an option?	2026 Cost
<p>The FCS needs dispatch support for effective and safe operation. The discontinuation of SPS dispatch requires additional SFD dispatchers to continue this support, ensure timely responses to service calls and support operations' increase in emergencies.</p> <p>Call Intake: Service requests would be received by SFD dispatchers.</p> <p>Assessment: Dispatchers determine the appropriate response based on location and nature of the concern.</p> <p>Resource Deployment: Appropriate resource is dispatched; call card is initiated.</p> <p>Data Tracking: Dispatchers enable real-time tracking of FCS operations, previously not done.</p> <p>Dispatch support improves data collection: time call received, time of dispatch & assigned resource, enroute & arrival time, duration & completion of call and enhanced statistical reporting.</p> <p>Time-stamped data enhances mapping, tracking & analysis, improving operational efficiency and ensuring personnel safety.</p> <p>SFD is seeking four dispatchers (one per budget year from 2026 to 2029) to provide essential support to Operations and FCS and address a significant gap in dispatch coverage for investigators and inspectors.</p> <p>Increasing Calls & Response Needs: The volume of emergency calls continues to rise annually, pressuring dispatch capacity.</p> <p>FCS Support After Police Discontinuation: SFD has hired four temporary dispatchers using vacancies in other positions.</p> <p>Enhanced Safety: Investigators, inspectors, and the unhoused team rely on phone communication, lacking the structured support of dispatch.</p> <p>Battalion Coverage:</p> <p>The 4 FTEs for dispatch provide an additional dispatcher on each battalion and provide:</p> <p>Reliable Radio Communication Support</p> <p>GPS Location & Personnel Tracking</p> <p>Real-time wellness check-ins & direct radio contact</p> <p>Call Taking & Dispatching</p> <p>FCS Staffing Structure</p> <p>The requested personnel combined with existing staff, provide a minimum of four teams of two per battalion, ensuring broader service availability. Existing working supervisors will no longer be assigned to a specific team, providing staff overview & direct support while coordinating daily operations. FCS could better serve peak operational times and routes required by Transit.</p>	<p>Yes.</p> <p>2026 - 1 Dispatcher, 2 FCS for total \$302,700.</p> <p>2027 - 1 Dispatcher, 4 FCS for total \$512,400.</p>	<p>Option 1- 6 FCS \$582,000 & 1 Dispatch \$105,900.</p> <p>Option 2- 4 FCS \$385,800 & 1 Dispatch \$105,900.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	CSWB, homelessness/response to encampments, enhance public safety, support downtown development, support Transportation.	Option 1 - 4 FCS & 1 Dispatch total \$533,800. Option 2 - 2 FCS & 1 Dispatch total \$331,000.
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social Benefits - Improve service level, create efficiencies, data collection & reporting</p> <p>Economic - Reduce current overtime cost</p>	N/A	No
Risk if not Funded	Climate Resilience	
<p>Public Safety - backlog or triaging of non-emergent calls, diminishes presence & visibility</p> <p>Personnel - no GPS tracking & check ins for conditions, activities & needs</p> <p>Operational - risk to response times, limits data tracking, OH&S concerns</p> <p>Workforce - retention & recruitment issues, staff burnout</p> <p>Financial - overtime costs, increase training expense, legal risks, potential litigation</p> <p>Reputational - complaints & concerns about FCS program</p>	N/A	

Corporate Risk		
Corporate Risk Program Coordinator		
Description	Is partial funding an option?	2026 Cost
<p>A Corporate Risk Program Coordinator is being proposed to provide a dedicated resource to support the existing programs of the Corporate Risk Office, increase capacity for risk assessment and support broader adoption of risk management principles and practices throughout the organization.</p> <p>This position would be responsible for assisting in the creation, maintenance and updating of corporate risk registers; assisting risk owners in identifying and improving risk mitigation strategies; documentation of internal controls; and verification procedures to ensure controls are functioning as intended.</p>	No	\$130,000 (\$124,000 for ESA 7 and \$6,000 for operating costs).
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not Applicable	Risk affects achievement of objectives; the better we manage our risks, the better the chances are that we can achieve our objectives in all areas.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
Governance benefits: the benefits of managing risk well include increasing the chances that our projects, programs or initiatives will succeed and achieve their objectives; complying with legal and regulatory requirements; meeting the expectations of our residents and stakeholders; being better able to respond to, and recover from, surprises and disruption; seizing opportunities when they arise; making better decisions; protecting the public interest and maintaining the public trust.	N/A	No
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none"> Inability to enhance and expand risk program offerings and coverage beyond current levels Risk and control documentation will become out of date and/or inaccurate, no longer reflecting current practice Without updates and verification, controls may not be working as designed and risks may not be managed as well as intended Emerging and/or changing risks may not be identified or managed well, leaving the City to respond reactively rather than proactively 	N/A	

Corporate Wide		
Asset Management Investment - Three Year Phase In		
Description	Is partial funding an option?	2026 Cost
<p>This plan is a proposed 1% property tax rate increase for three years to continue to build our asset management programs and progressively bridge the funding gaps identified in the asset management plans.</p> <p>Since the City began addressing funding gaps within its Asset Management Plans (AMPs), it has become clear that a coordinated approach is essential to ensure the sustainability of infrastructure. The Consolidated State of Report, which will be brought forward for the first time in 2025, is expected to play a critical role in identifying priority areas and establishing a foundation for strategic decision-making. However, addressing funding gaps requires not only new insights from this report but also the growth of asset management capabilities across the organization to ensure effective implementation of long-term strategies.</p> <p>The proposed Business Plan Operating Option provides a critical opportunity to strengthen organizational asset management capabilities while bridging funding gaps identified through Asset Management Plans. By implementing incremental annual adjustments to property tax rates, this initiative ensures a steady allocation of resources toward priority needs. It promotes proactive investments that help mitigate long-term costs and prevent infrastructure decline. This request begins to bridge the funding gap for AMPs, which is currently estimated to be between \$54 - \$60 million. This strategy is grounded in best practices in asset management and aligns with the priorities and recommendations of the Executive Leadership Team (ELT).</p> <p>The plan supports strategic objectives by emphasizing forward-looking investment over reactive spending. It also establishes a coordinated framework to address funding gaps in asset management investments. While inflationary and growth-related increases will continue to be reflected in the Indicative Budget, this initiative specifically targets the additional funding required to start bridging existing gaps, enhance asset management strategies and secure sustainable, long-term outcomes.</p>	<p>Yes. Any amount of funding would be beneficial to bridging the funding gap. The scenarios below outline the work that can proceed at certain funding levels.</p> <p>FTE funding only - \$110,000 in 2026 (est. 0.03% of mill rate).</p> <p>Operating costs only (Annual Operating, FTE, and System Development) in 2026: \$990,000 (est. 0.3% mill rate increase).</p>	<p>Multiple options up to \$3,310,000 for 2026.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Asset Management Plan:</p> <p>Corporate Asset Management Plan Report February 8, 2016</p> <p>Corporate Asset Management Policy Adopted by City Council May 25, 2020</p>	<p>This aligns with Core Services & Sustainability/Environment priorities by addressing infrastructure funding gaps to ensure long-term resilience.</p>	<p>Multiple options up to \$3,650,000 for 2027 (dollar value to be adjusted to reflect 1%).</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Environmental: Proactive investments reduce infrastructure deterioration, minimizing resource consumption and environmental impact through better asset lifecycle management.</p> <p>Social: Improved infrastructure service levels enhance quality of life, fostering equity and accessibility for all community members.</p> <p>Economic/Financial: Strategic funding reduces long-term maintenance costs, mitigates financial risks, and ensures sustainability, creating economic resilience.</p> <p>Governance: Strengthens organizational asset management practices, ensuring transparent and prioritized decision-making aligned with best practices and strategic goals.</p>	<p>This initiative supports the City's sustainability commitment by improving lifecycle management of infrastructure assets, potentially reducing greenhouse gas (GHG) emissions over the long term.</p> <p>Proactive investment in asset renewal minimizes the environmental impact associated with reactive repairs or replacements. While the project does not directly align with actions in the Low Emissions Community Plan, its emphasis on sustainable practices contributes indirectly to reducing overall emissions.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>If not funded, the Asset Management Planning gap will increase, leading to further infrastructure deterioration, increasing long-term costs and inefficiencies. Service levels may decline, causing disruptions and lower quality. Safety risks could impact staff and the public. Reputational damage from complaints and media scrutiny, along with non-compliance risks, exposing the City to legal and regulatory penalties. These combined risks threaten operational effectiveness and community trust.</p>	<p>Addresses climate resilience through proactive infrastructure investment and Asset Management Plans. AMPs guide design life cycle planning, helping the City adapt to climate challenges, mitigate risks from extreme weather, and reinforce community resilience per the Corporate Climate Adaptation.</p>	

Emergency Management Organization		
Corporate Security Systems Junior Analyst		
Description	Is partial funding an option?	2026 Cost
In today’s complex and rapidly evolving security environment, the integration of advanced physical and cybersecurity systems requires a layered and resilient approach. The Corporate Security Systems Junior Analyst position is essential to support the Security Systems Analyst by providing technical assistance, ensuring continuity of operations, and developing future expertise through mentorship.	No	1 FTE, \$84,800
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Supports Community Safety, Smart City innovation, Core Services, Economic Development, and Downtown vibrancy through enhanced security systems.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The proposed Corporate Security Systems Junior Analyst is a strategic investment in the City's ability to manage physical security threats. Supporting the lead Analyst, this role maintains and optimizes CCTV, access control, and intrusion detection systems. It enhances safety, reduces disruptions, and improves response times. The role boosts efficiency by preventing misconfigurations and protecting City infrastructure. It also strengthens governance by reducing risks, and ensuring compliance. While not directly reducing emissions, it aids Climate Resilience by maintaining energy-efficient systems. This role supports the City’s goals through safety, sustainability, and smart infrastructure.	N/A	No
Risk if not Funded	Climate Resilience	
If not funded this year, the City will face gaps in security system oversight, slower response times, and reduced capacity to optimize existing tools. This could limit service continuity, delay modernization efforts, and impact the City’s ability to proactively manage future needs—all of which will affect long-term efficiency and resilience.	N/A	

Facilities Management		
Facility Site Replacement Reserve Investing in Spray Pads		
Description	Is partial funding an option?	2026 Cost
<p>Facilities Management proposes the inclusion of all city spray pads in the Facility Site Replacement Reserve (FSRR), along with an increase in annual funding from \$65,000 to \$311,000. This investment will ensure spray pads remain safe, functional, and enjoyable for residents and visitors throughout the full lifecycle of the asset. Currently, 10 of the 22 spray pads receive funding, amounting to \$3,000 per pad annually. This budget simply allows for critical repairs, leaving many spray pads vulnerable to deterioration and reduced effective lifespan.</p> <p>Comprehensive evaluations have revealed infrastructure concerns, including widespread cracking, obsolete water features, faulty nozzles, control system failures, and drainage issues due to slab settlement. Without proper funding, the condition of these assets will continue to decline, leading to higher long-term costs within operations and premature full replacements.</p> <p>A 30-year life cycle analysis estimates the total cost per spray pad at \$421,000, equating to \$14,100 per pad per year. However, the industry standard suggests a service life of 20–25 years, underscoring the urgency of proactive maintenance.</p> <p>To sustain all 22 spray pads, a \$311,000 annual allocation is necessary justifying the proposed funding increase. This investment will support critical repairs, including feature replacements, anchoring hardware updates, coating reapplications, subsurface drainage improvements, pump/motor repairs, control system upgrades, joint sealant replacements, and shade structure restorations.</p> <p>Spray pads play a vital role in community well-being, particularly during extreme summer heat waves. They provide accessible cooling spaces for residents, including the most vulnerable populations. Investing in their maintenance ensures continued enjoyment, improves public health, and strengthens overall community engagement.</p>	<p>Yes. \$100,000 in 2026 \$100,000 in 2027</p> <p>While any increase to current funding levels, between \$0 and \$246,000, would be possible, any amount less than the requested amount will perpetuate an increased level of risk associated with underfunding and will continue to decrease the service level of these assets, including but not limited to requiring one-time funding for the complete replacement/ rebuild of many of these spray pads.</p>	<p>\$123,000</p> <p>There is no additional positions required.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>REDI</p> <p>Recreation, Culture and Leisure</p> <p>Deliver Excellence in Core Services</p> <p>Equitable and Accessible</p> <p>Quality of Life and Public Safety</p>	<p>\$123,000</p> <p>There is no additional positions required.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Economic and Financial – planning shift to preventive maintenance, through capital replacement plans, from reactionary maintenance that carries increased costs.</p> <p>Governance Benefits – this additional funding will aid in leveraging good asset management practices for all the FSRR-eligible assets, in accordance with the City’s Corporate Asset Management Policy and Strategy.</p> <p>Social Benefits: Performing rehabilitations in a timely manner ensures that the spray pads remain safe to use for the public. The spray pads bring enjoyment to all residents of the City throughout the summer. These facilities promote active living in the communities they inhabit and a place for residents to gather in a beautiful park setting.</p> <p>Environmental benefits: Maintaining the spray pads by performing proactive maintenance and repairs extend the service life of these assets.</p>	N/A	No
Risk if not Funded	Climate Resilience	
If the funding for spray pads is not addressed, further deterioration of assets will continue, due to an inability to provide necessary maintenance and replacement of end-of-life infrastructure, limiting the level of service that can be provided at these spray pads and potentially reducing quality of life. These spray pads are an example of an asset where there is high level of financial, operational, legal, and reputational risk associated with poor and very poor asset condition.	Extreme Heat Strategy - cool down locations.	

Facilities Management		
Facility Site Reserve – Enhancing Tennis and Pickleball Courts		
Description	Is partial funding an option?	2026 Cost
<p>Facilities Management proposes the inclusion of tennis and pickleball courts in the Facility Site Replacement Reserve (FSRR) alongside an increase in annual funding from \$50,000 to \$250,000. This strategic investment will ensure courts remain safe, playable, and enjoyable for all residents and visitors throughout the full lifecycle of the asset.</p> <p>At present, the \$50,000 annual budget supports 38 tennis courts and 18 pickleball courts, amounting to \$1,000 per court. This funding simply allows for urgent repairs, leaving many courts vulnerable to premature deterioration and no plan for replacement.</p> <p>Following a comprehensive evaluation in 2025, concerns have been identified across the portfolio, including widespread cracking, leaning net posts, failed subbases, and surface delamination. The ongoing lack of investment is accelerating the degradation of these assets, ultimately increasing long-term costs and necessitating full rebuilds much sooner than expected.</p> <p>A conservative 40-year life cycle analysis—based on current City practices—estimates the total cost per court at \$212,000, equating to \$5,300 per court annually. However, the industry standard places expected service life between 25 and 30 years, highlighting the risks associated with insufficient maintenance funding.</p> <p>To adequately sustain all 56 courts, \$9,965,000 is required over 40 years, justifying the proposed \$250,000 annual allocation. This funding will support essential repairs, including resurfacing, crack treatment, subbase stabilization, fencing, net post anchorage, sport court membrane replacement, and asphalt overlays.</p> <p>The demand for tennis and pickleball court maintenance is among the highest summer inquiries received by Facilities Management. Proper funding will not only preserve these valuable recreation spaces but will also enhance the quality of life, community engagement, and overall usability for years to come.</p>	<p>While any increase to current funding levels, between \$0 and \$200,000, would be possible, any amount less than the requested amount will perpetuate an increased level of risk associated with underfunding and will continue to decrease the service level of these assets, including but not limited to requiring one-time funding for the complete replacement/ rebuild of many of these courts.</p>	<p>\$100,000</p> <p>There is no additional positions required to facilitate the increase in funding.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>REDI</p> <p>Recreation, Culture and Leisure</p> <p>Deliver Excellence in Core Services</p> <p>Equitable and Accessible</p> <p>Quality of Life and Public Safety</p>	<p>\$100,000</p> <p>There is no additional positions required to facilitate the increase in funding.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Economic and Financial – planning shift to preventive maintenance, through capital replacement plans, from reactionary maintenance that carries increased costs.</p> <p>Governance Benefits – aid in leveraging good asset management practices for all the FSRR-eligible assets, in accordance with the City’s Corporate Asset Management Policy and Strategy.</p> <p>Social Benefits: Performing rehabilitations in a timely manner ensures that the courts remain safe to use for the public. The tennis courts, and pickleball courts bring enjoyment to all residents of the City throughout the summer. These facilities promote active living in the communities they inhabit and a place for residents to gather in a beautiful park setting.</p> <p>Environmental benefits: Maintaining the tennis and pickleball courts by performing proactive maintenance and repairs can extend the service life of these assets.</p>	N/A	No
Risk if not Funded	Climate Resilience	
Further deterioration of assets will continue, due to an inability to provide necessary maintenance and replacement of end-of-life infrastructure, limiting the level of service that can be provided at these courts and potentially reducing quality of life. These courts are an example of an asset where there is high level of financial, operational, legal, and reputational risk associated with poor and very poor asset condition.	N/A	

Facilities Management		
Riverbank Washroom North Kiwanis Continuous Monitoring		
Description	Is partial funding an option?	2026 Cost
On May 29, 2024, City Council received a report regarding the Expansion of Access to Public Washrooms and Drinking Water and resolved that the Administration proceed with a pilot project for one contracted fully monitored staffed Riverbank Public Washroom, funded through 2025. At the same meeting, City Council also resolved, in part that the Administration report back for the 2026 budget deliberations with proposed investment for City-led ongoing provision of 24/7 washroom.	No	Total estimated annual cost of \$250,400 for monitoring of the site, during regular operating hours.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
City Council Report: City Council January 2025 – Motion 14.1 - Expansion of Access to Public Washrooms and Drinking Water – Report Back Items [CC2025-0104]	Community Safety and Well Being Homelessness and Community Safety Core Services Safety, social and community supports at this location.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
Eliminated public washroom repairs due to improper usage or vandalism to ensure that safe, accessible, and welcoming washrooms for all of members of our community and provide vital services to our parks and trails within the river valley.	N/A	Yes 2025
Risk if not Funded	Climate Resilience	
Resume previous funded levels - three daily checks, funded as a BPO as part of the 2024/2025 Budget process. The popularity of riverbank parks with residents and visitors continues to grow. The washrooms will be shut down frequently due to vandalism requiring additional repairs. The loss of washroom facilities in the core downtown area is detrimental to the community and a reputational risk to the City for general operations at these locations.	N/A	

Indigenous Initiatives		
Indigenous Cultural Resources (2 FTEs)		
Description	Is partial funding an option?	2026 Cost
<p>The request is for 1 Indigenous Cultural Resource:</p> <ul style="list-style-type: none"> 1 new permanent FTE for 2027 <p>The position provides a leadership role in developing and maintaining connections to Knowledge Keepers and ceremonialists and acts as an influencer and change-maker as the City moves towards reconciliation.</p> <p>From January 2025 to June 2025, the term Indigenous Cultural Resource position was shared by two people who each worked half-time. Based on the workload and the support required from other departments, the individuals in these positions could have both worked full-time.</p> <p>One was focused on Cultural Spaces, which is a very large, complex and ongoing project involving Knowledge Keepers, youth, rightsholders, Indigenous organizations and other partners such as Meewasin, USask, SHA, SPS, Saskatchewan Indigenous Cultural Centre and Wanuskewin Heritage Park as well as numerous City staff and departments. The development of cultural spaces will be long term.</p> <p>The other is focused on strategic and policy work and leads or collaborates with others (ie. Knowledge Keepers) in the development and delivery of cultural teachings and workshops for City Administration and City Council.</p> <p>For example, this includes developing a sacred fire protocol with the Fire Department and Knowledge Keepers; working with various departments on a Smudging procedure for civic facilities; developing a cultural teachings plan and so on.</p> <p>Providing a culturally responsive workplace for Indigenous employees is also important for retention.</p> <p>One of the individuals who worked half-time resigned for a full-time permanent position within the City. This speaks to the need to have permanent positions in order to retain staff.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
A report on the work and the outcomes of the Indigenous Initiatives Department including the Indigenous Cultural Resource will be forthcoming in the fall of 2025.	Aligns with draft 2026-29 Council Priority of REDI Community Safety Environmental Sustainability Drive Corporate Transformational Change	\$128,500
Expected Benefits	GHG Implications	Proposed Previously?
<p>Environmental benefits</p> <ul style="list-style-type: none"> - The position is able to help facilitate and coordinate teachings from Knowledge Keepers on Indigenous worldviews as it relates to land, air, water, ecosystems. <p>Social benefits</p> <ul style="list-style-type: none"> - The work on Cultural Spaces is upstream preventative work that leads to a higher quality of life for Indigenous people. - It advances equity, diversity and inclusion. The position helps to reduce discrimination and racism by facilitating or providing awareness and education. <p>Economic and financial</p> <ul style="list-style-type: none"> - This position contributes to the livelihood of Knowledge Keepers and ceremonialists by honouring them appropriately/compensating them for their knowledge and expertise. <p>Governance benefits</p> <ul style="list-style-type: none"> - The City is seen as a leader in reconciliation. Incorporating Indigenous worldviews and decolonization is a way to remedy past errors of imposed colonialism. 	N/A	Yes 2022-23 Budget. Given it was a new position it took time to thoughtfully develop a job Description.
Risk if not Funded	Climate Resilience	
<p>The City's reputation of handling situation which requires cultural knowledge like sacred fires.</p> <p>Lack of Cultural Spaces and awareness, teachings and trainings</p> <p>High risk of turnover.</p> <p>Burnout of current staff at Indigenous Initiative department</p> <p>Reputation of the City not being welcoming and inclusive place to work for Indigenous employees, and for residents.</p>	N/A	

Indigenous Initiatives		
Truth and Reconciliation Coordinator		
Description	Is partial funding an option?	2026 Cost
<p>This option is requesting funding to hire another Truth and Reconciliation Coordinator (1.0 FTE permanent).</p> <p>In 2018, City Council approved funding for Truth and Reconciliation Coordinator position to support Council’s Reconciliation Strategic Priority. This investment was intended to allow the City to continue work on responding to the TRC Calls to Action.</p> <p>Despite making some progress on the Calls to Action, there are considerable expectations and demands of this position both internal to the City in working with other departments but also from the community. Additionally, where the City has made progress, we have not been able to develop an effective communications strategy to show community, Indigenous leaders, survivors, knowledge keepers, and other organizations what has been accomplished since the Truth and Reconciliation Commission.</p> <p>One of the major responsibilities of the Truth and Reconciliation Coordinator that is outlined in the Job Description is “collaboratively develops and implements a short- and long-term strategic plan for implementing the TRC Calls to Action”. Another one is to “gather and compile data related to the City’s participation and role in the TRCs Calls to Action and report out regularly on progress.”</p> <p>Unfortunately, there has not been sufficient time or capacity to develop a short term and long term plan for implementation; work more closely with internal departments to build capacity for them to respond to their calls to action; develop ways to gather and compile data and report out regularly on progress; and finalize a professional development training plan after a review was completed of the Reconciliation Ambassador Program. These are just examples. More capacity is required to follow through on this important work.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report:</p> <p>The Administration reported on October 19, 2015, and was directed to provide regular updates outlining successes, as well as outstanding items, along with an update of events recognizing the Year of Reconciliation in Saskatoon. The Administration was also directed to report with a plan for professional development and training of employees.</p> <p>The Job Description of the Truth and Reconciliation Coordinator also outlines work that should be achieved. However, there is insufficient time or capacity to fulfill all of the responsibilities.</p> <p>A report on the work of the Indigenous Initiatives Department will be forthcoming in the fall of 2025.</p>	<p>Aligns with the draft 2026-29 Council Priority of REDI</p> <p>Community Safety</p> <p>Deliver Excellence in Core Services</p> <p>Drive Corporate Transformational Change</p>	<p>Total \$137,800</p> <p>ESA 8 salary and payroll \$137,000.</p> <p>Computer equipment \$800.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social Benefits</p> <ul style="list-style-type: none"> - Implementation of reconciliation enhances community safety and well-being. - The education and awareness training developed for staff would help to reduce discrimination and racism, providing a safer workplace for Indigenous employees. <p>Economic</p> <ul style="list-style-type: none"> - One of the major responsibilities outlined in the Job Description is “builds business relations to increase opportunities for Indigenous businesses, and establish partnerships with Indigenous organizations to identify barriers and risks to be addressed to enhance these opportunities. <p>Governance benefits</p> <ul style="list-style-type: none"> - The City is seen as a leader in reconciliation. 	N/A	No
Risk if not Funded	Climate Resilience	
Many other municipalities have developed formal strategies for reconciliation. In addition, they have staff that are primarily responsible for implementation. Residential school survivors and other organizations are starting to hold governments accountable for their progress or lack thereof on the TRC Calls to Action. Accordingly, the reputation of the City is at risk. Reconciliation is a legal imperative. Currently, the staff in the Indigenous Initiatives Department feel the weight of the work.	N/A	

Information Technology		
Program Name: Cybersecurity		
Description	Is partial funding an option?	2026 Cost
The City faces several cybersecurity challenges that need attention to protect our digital infrastructure and sensitive data. It's important to address system vulnerabilities to prevent any potential threats that could lead to unauthorized access or disruptions in services. Further information can be given in-camera, if required.	No	Total: \$650,000 2 FTE - \$275,000 Vulnerability Management, Motorola Security - \$375,000.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Audit recommendation, Maturity assessment, Roadmap	Cybersecurity program ensures community safety by protecting sensitive data, critical infrastructure and preventing disruptions to essential services.	Total: \$247,000 1 FTE - \$72,000 Cloud Security and Vulnerability Management: \$175,000.
Expected Benefits	GHG Implications	Proposed Previously?
Managing these risks will yield significant benefits across the triple bottom line. Environmentally, it ensures the protection of operational technologies critical for utilities, preventing ecological harm from system failures. Socially, it safeguards sensitive citizen data, maintaining public trust and safety. Economically and financially, it mitigates the risk of costly data breaches and system disruptions, while governance-wise, it ensures compliance, transparency, and resilience in municipal operations. These measures collectively bolster the city's integrity and service continuity.	N/A	No
Risk if not Funded	Climate Resilience	
By not effectively managing these cybersecurity risks, we face potential cyber-attacks that lead to data breaches, financial losses, disruptions to essential services, and loss of public trust. Unresolved vulnerabilities, cloud security breaches, and compromised AI systems can result in identity theft, fraud, and operational disruptions,. Additionally, vendor and supply chain risks can introduce malware, causing widespread outages and critical infrastructure disruptions.	N/A	

Information Technology		
Corporate Data Program		
Description	Is partial funding an option?	2026 Cost
<p>We propose hiring core members for a Corporate Data Program to enhance data management and governance. This initiative aims to improve data quality, decision-making, operational efficiency, and citizen services, supporting the City's Smart City strategic goal by establishing a robust data framework. Data is a valued city asset, as accurate and high-quality data are essential for effective decision-making. To ensure consistency and transparency, data requires clear and understood definitions of its intent and meaning. While maintaining security, data must be accessible only to authorized users, promoting collaboration. By ensuring a clear data program, the City will be able to adapt and evolve with rapidly changing technologies and stakeholder needs.</p> <p>The data team will include members from the City Clerk’s Office and the Strategy and Transformation Division. Both divisions are evaluating and utilizing open vacancies when possible, but new hires are essential for the program's success.</p> <p>Key Roles Identified:</p> <p>Data Scientist: This role leverages expertise in data analysis to extract valuable insights from large datasets, informing strategic business decisions. Responsibilities include continuous monitoring and improvement of data initiatives, maximizing the value of data assets, and driving successful program implementation.</p> <p>Data Engineer: This role is crucial for organizing and centralizing data from various departments into one place. This organized data will be available for important projects, analysis, and reports. We are requesting a permanent position for this role in 2027 but require a temporary resource in 2026 to support the data warehouse project.</p> <p>Information Management Coordinator – Data Modelling: Leads the Data Analytics team, oversees corporate reporting, and provides data modelling services. This position is currently temporary, but we aim to make it permanent to ensure stability.</p>	<p>Yes. At a minimum \$124,000 is required in 2026 for Temporary Data Engineer and \$153,000 for Data Scientist in 2027.</p>	<p>Data Engineer – temporary \$124,000 (need a resource in2026 to build and manage data warehouse).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan</p> <p>City Council is prioritizing the application of technology and emerging trends in data analytics to improve services and processes to better meet the changing needs of residents and businesses. Within the strategic plan they have established the goal of improved decision making in operations and service delivery through the application of City data by developing and initiating the implementation of a smart city strategy, and within that goal, implementing a data strategy and roadmap.</p>	<p>The Corporate Data Program supports City's Smart City priority, enhancing interaction and decision-making via integrated digital channels.</p>	<p>Data Scientist \$153,000 Data Modelling Coordinator \$136,000 – temporary to permanent.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<ul style="list-style-type: none"> Environmental: Better data quality for informed environmental monitoring and sustainable resource management. Social: Reliable data governance improves public service delivery and citizen satisfaction, fostering trust. Economic and Financial: Optimized resource allocation and reduced inefficiencies lead to cost savings and improved financial performance. Governance: Clear accountability for data management ensures compliance with regulations and promotes effective collaboration across departments. 	<p>NA</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Inconsistent data management practices could lead to data discrepancies, duplication, and inaccuracies. Poor data governance risks non-compliance with regulations, privacy laws, and security standards, exposing the City to legal and reputational risks. Inadequate data management hinders progress toward the Smart City strategic goal, impacting other corporate initiatives reliant on high-quality data.</p>	<p>NA</p>	

Parks		
Parks Contract Administration Resourcing		
Description	Is partial funding an option?	2026 Cost
<p>We recommend adding one additional Contract Administrator position to the Parks Department’s administrative support team. Currently, Parks Superintendents in operational areas manage a multitude of contracts. These include contracts for irrigation supplies, air compressors for winterization, cemetery supplies, park fertilizer, turf seed, mulch, and tree removal services. This adds a significant amount of documentation, communication, change order, and potentially dispute resolution workload to the Superintendent portfolios. Each superintendent has on average five direct reports and 147 indirect reports that they manage. This position will offload contract administration work from Superintendents.</p> <p>In turn, Parks Superintendents can increase their field presence to support the frontline staff in addressing day to day operational challenges.</p> <p>In addition, the added Contract Administrator capacity will ensure better contract outcomes through additional inspection, communication and relationship management. The resource will ensure business continuity, as current capacity does not sufficiently provide coverage, which at times falls upon Superintendents.</p> <p>The Contract Administrator will also support the Park Access Permit Program which ensures residents, contractors and utility companies have approval to enter a park prior to work commencing and are correcting any damage to green infrastructure. Expanded enforcement and improve communication tools to educate the public Park Access Permit requirements. This will alleviate strain on service level capacity and reduce the budgetary impact of park damage on Parks’ operating budget (e.g. irrigation, landscape and drainage repair, etc.)</p>	No	\$94,500 including salaries, payroll costs and other operating costs.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
N/A	Core Services: Allows Parks Superintendents to focus on delivery of core services, being more available for safety, supervision & proactive planning.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The addition of a Contract Administrator position within the Parks Department is expected to yield several benefits. By centralizing contract management, the Department will achieve greater efficiency and consistency in handling contracts, reducing redundancy and streamlining processes. This will free up Superintendents to focus on critical areas such as program improvements, employee development, and safety initiatives, thereby enhancing overall community safety and well-being. Additionally, the position will provide essential support to the Park Access Permit Program, ensuring the protection and sustainable use of green assets. Ultimately, the position will contribute to the operational efficiency of the Parks Department, support Parks’ asset preservation efforts, and create a more business-friendly environment by improving relationships with suppliers and contractors.	N/A	No
Risk if not Funded	Climate Resilience	
<ul style="list-style-type: none"> Business continuity may be disrupted for critical contracts such as the Expressway Maintenance & Berm Mowing Service level interruptions, unmet service levels, and increased workload on Superintendents Higher turnover, safety concerns, and recruitment challenges. Non-compliance risks and Park Access Permit issues. Increased complaints from residents 	N/A	

Parks		
Tree Maintenance - Woodlawn Cemetery		
Description	Is partial funding an option?	2026 Cost
<p>Trees at Woodlawn Cemetery are a valued part of the City’s heritage. The trees are part of the Next-of-Kin Memorial Avenue, which is a National Historic Site. However, the 4,000 trees at Woodlawn, including 2,000 elms, do not receive regular inspection or pruning, which places them at significant risk. The specific risk to elms at Woodlawn has recently escalated due to a Dutch elm disease positive tree identified 250 metres away from elm at Woodlawn. Regular maintenance is an important tool</p> <p>The Pathway to a Sustainable Urban Forest: Implementing the Urban Forest Management Plan 2022-2031 identified the lack of cyclical maintenance at Woodlawn Cemetery as a high priority issue. Similarly, the Cemetery Master Plan (2022) highlighted the lack of tree maintenance as a significant risk to safe use of the facility and the health of trees at Woodlawn Cemetery.</p> <p>Most City-owned trees are typically pruned on a seven-year cycle (street trees) or a 13-year cycle (park trees). Woodlawn Cemetery is only funded for reactive maintenance, involving the removal of dead trees. This business plan option proposes to establish a formal service level for tree inspections and pruning, bringing this important historic tree population in alignment with City trees in parks and on streets, helping to ensure the canopy remains healthy.</p> <p>Financial options to fund tree maintenance at Woodlawn Cemetery are limited. One option considered was using the Perpetual Care Fund; however, since tree maintenance was not originally included, this would require either a significant fee increase for future customers or a large capital infusion to the Fund to cover current and future maintenance needs. Administration will explore other funding options to address incremental increases to maintenance costs due to new tree planting in the future.</p> <p>The organizational impact of implementing cyclical tree maintenance is minimal, as the work would be carried out by contractors. The Parks Department can manage procurement and contract oversight by reallocating existing resources. Additionally, scheduled maintenance would create operational efficiencies by reducing the need for reactive tree work.</p>	<p>Yes. The amount of funding can be reduced and would reduce the number of trees that would receive cyclical maintenance.</p>	<p>72,000 based on a 13-year pruning cycle and seven-year pruning cycle (Memorial Drive).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan:</p> <p>Pathway to a Sustainable Urban Forest: Implementation of the Urban Forest Management Plan 2022-2031 [CK 4200-4]</p> <p>Cemetery Master Plan [File No. CK 4080-1]</p>	<p>Environment - This initiative supports the Green Infrastructure Strategy and the Pathway and implementation of the Urban Forest Management Plan.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Woodlawn Cemetery holds strong community value as a place of remembrance, history, and reflection. Trees, including memorial plantings and the Next-of-Kin Memorial Avenue elms, define the site's character and enhance its desirability. Without cyclical maintenance, trees pose risks to headstones, reduce appeal, and impact revenue. Regular care supports tree health, safety, aesthetics, and cost savings. Funding this initiative ensures responsible stewardship of an important civic asset. It aligns with both the Cemetery Master Plan and Urban Forest Management Plan.</p>	<p>Climate change mitigation: Trees help sequester and store carbon, reducing greenhouse gases in the atmosphere. They also lower energy demands in nearby buildings by providing shade and serving as a windbreak. Additionally, trees also can extend the lifespan of infrastructure by protecting it from heat and sun exposure.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Tree decline at Woodlawn Cemetery reduces site appeal & risks lost revenue. Dutch elm disease, which was identified 250 meters from elms at Woodlawn, represents a significant risk to the trees. Cyclical Maintenance is a critical tool to keep the elms healthy and reduce the rate of infection and spread within trees at Woodlawn. Without cyclical maintenance, removal and replacement costs would rise, straining existing budgets. Poor tree health lowers presents potential legal/safety risks.</p>	<p>Climate change adaptation: Trees help communities adapt by capturing and storing stormwater and reducing flood risk. They also provide shade during extreme heat events, helping to cool outdoor spaces and protect public health.</p>	

Parks		
Tree maintenance, removal and re-planting at civic facilities.		
Description	Is partial funding an option?	2026 Cost
<p>Trees located at civic facilities including outdoor pools, fire halls and civic centres, are not funded for regular maintenance, removal, or replacement. There are 643 trees at these sites, including 45 elms. In comparable urban settings, trees are typically pruned on a 13-year cycle. At present, the Facilities Department performs tree pruning and removal reactively, in response to specific issues. The Pathway to a Sustainable Urban Forest: Implementing the Urban Forest Management Plan 2022-2031 identified the lack of a cyclical tree maintenance program as a high-priority concern. This Business Plan Option proposes to establish a formal service level for tree maintenance, removal, and re-planting at civic facilities to the same standard as park trees.</p> <p>Implementing cyclical tree maintenance and removal at Facilities provides several key benefits:</p> <ul style="list-style-type: none">• Tree health: Pruning trees improves structure and removes dead, diseased, or damaged branches.• Safety: Regular maintenance helps prevent hazardous branches, maintains clear sightlines, and protects nearby infrastructure.• Aesthetics: Pruning improves tree form and removes unwanted growth such as suckers.• Pest management: Early detection and treatment of pests and diseases reduce the risk of infestations/infections spreading to other trees.• Cost savings: Proactive maintenance lowers the risk of limb or tree failure, avoiding costly emergency responses. <p>Replanting trees at Facilities would further support the urban forest by:</p> <ul style="list-style-type: none">• contributing to canopy cover targets,• enhancing user experience through shade and visual appeal,• providing environmental benefits, such as:• carbon storage;• floodwater mitigation;• reduced energy demands for nearby buildings and infrastructure; and• habitat creation for wildlife, <p>Many of the trees at Facilities are located adjacent to areas already managed by the Parks Department. The facility adjacent trees could be integrated into the existing urban forestry program for more consistent and efficient care. Involving urban forestry professionals in the management of these trees is expected to generate financial efficiencies through specialized knowledge, coordinated planning, and reduced reactive work.</p>	<p>Yes. The amount of funding can be reduced and would reduce the number of trees that would receive cyclical maintenance. Priority would be given to trees at outdoor pools which are high-use spaces and visitors spend more time at these locations. There are 158 trees at outdoor pools.</p>	<p>\$42,000 based on a 13-year park tree cycle at \$65 a tree for 643 trees.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan:</p> <p>Pathway to a Sustainable Urban Forest: Implementation of the Urban Forest Management Plan 2022-2031 [CK 4200-4]</p>	<p>Environment: This initiative directly contributes to the implementation of both the Green Infrastructure Strategy and the Urban Forest Management Plan.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Social: Regular maintenance and timely tree removal support the safe use of civic facilities and protect people and property. Replacing trees, especially at outdoor pools, creates more welcoming spaces that encourage civic participation and recreational use.</p> <p>Economic and Financial: Outdoor pools and leisure centres rely on healthy trees to enhance user experience and reduce energy costs through shade. Tree loss or hazardous conditions can limit facility use and reduce revenue. Replanting maintains site desirability.</p> <p>Governance: In the 2017 Civic Service Review, it was identified that Urban Forestry is not resourced to maintain trees at many civic facilities. Addressing this funding gap, identified in Pathways to Sustainable Urban Forest, ensures proper maintenance, removal, and replanting.</p>	<p>Climate change mitigation: Trees help sequester and store carbon, reducing greenhouse gases in the atmosphere. They also lower energy demands in nearby buildings by providing shade and serving as a windbreak. Additionally, trees also can extend the lifespan of infrastructure by protecting it from heat and sun exposure.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Hazardous trees can lead to facility closures, lost revenue, legal claims, and property damage. The Facilities Management Department currently absorbs unfunded tree maintenance costs. Without proper funding, trees will deteriorate, attracting pests including Dutch elm disease and put the urban forest at risk. Trees enhance visitor experience by providing shade and adding to the visual appeal. Cyclical maintenance reduces risks, supports safe use of facilities and protects the City's reputation.</p>	<p>Climate change adaptation: Trees contribute to Climate Resilience by capturing and storing storm water and reducing flood risk. They also provide shade during extreme heat events, helping to cool outdoor spaces and protect public health.</p>	

Parks		
Wildlife Monitoring and Management Services		
Description	Is partial funding an option?	2026 Cost
<p>This option is to provide operational funding to support wildlife monitoring, management and safety in Saskatoon. In 2024, the City received 214 coyote-related calls, up significantly from 78 in 2023 and 16 in 2022.</p> <p>The current service level for urban coyotes focuses on public education and promoting coexistence. The Urban Biological Services (UBS) team provides residents with information, tracks reported sightings, and places signage in key areas. UBS technicians respond to reports of sick or injured coyotes during working hours but have limited resources to respond to urgent after-hours calls or to carry out more intensive best practice approaches such as monitoring and aversion conditioning (hazing) to redirect coyote behavior.</p> <p>Current wildlife data collection is based solely on resident reports, which does not provide an accurate picture of wildlife populations or behavior patterns. This funding would support the hiring of a dedicated wildlife specialist to lead proactive monitoring, data collection, and reporting, which will enable the UBS team to respond more effectively and strategically to emerging concerns. Additionally, this funding would support after-hours response capacity, ensuring timely intervention when urgent issues involving sick or injured animals arise.</p> <p>Procuring the services of a wildlife specialist will allow the City to respond quickly and appropriately to wildlife related safety concerns, improve the accuracy of our population and hotspot tracking, apply data driven approaches to our mitigation strategies, and prepare for fluctuations in coyote activity and other cyclical wildlife trends.</p> <p>Wildlife populations typically see cyclical fluctuations. Even if the volume of coyote interactions declines in future years, this investment will enable the development of a data driven long-term approach to urban wildlife management that is humane, responsive and based on best practices.</p>	<p>Yes. Partial funding will allow for some continued wildlife monitoring to identify areas of concern but will not be sufficient resources to support an actionable response. Phase in of \$25,000 in 2026 and \$25,000 in 2027 would be applicable, allowing for continued wildlife monitoring and some limited response in the first year, and full monitoring and ability to respond in 2027.</p>	<p>\$50,000 annual funding.</p> <p>This cost is based on contract costs in other municipalities.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Coyote and Feeding of Wildlife Update Approval Report</p>	<p>This option relates to Community Safety and Well Being; and Sport, Culture, and Recreation.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Retaining the services of wildlife professionals will allow for enhanced data collection, responsiveness, and coexistence with urban wildlife such as coyotes.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>There is the risk of increased negative human-coyote interaction and conflict. Trends in other major Canadian Cities indicate increases in coyote population, negative interactions, and even attacks on residents and their pets. This option supports the ability to pro-actively monitor and diffuse threats from coyote populations before they become problematic and result in danger to public safety.</p>	<p>N/A</p>	

Planning and Development		
Affordable Housing Incentives – Operating		
Description	Is partial funding an option?	2026 Cost
<p>Since 2021, the City’s role and responsibilities in relation to affordable housing have evolved significantly. This change has been driven by multiple rounds of funding made available through the Rapid Housing Initiative, Housing Accelerator Fund, the Unsheltered Homelessness and Encampment Initiative, and on-going community pressure and need. Given the uncertain funding availability from other levels of government and the necessity for an all-government approach, funding requirements to support new and existing affordable housing in our community is essential for 2026, 2027 and onward.</p> <p>Phased-In Funding Approach</p> <p>A phased-in approach to increase and stabilize funding for Affordable Housing Incentives is being requested through this option. These incentives provide funding to affordable housing providers, offering affordable housing opportunities for low-income individuals, families, and vulnerable populations in Saskatoon. Over the past two years (2024-2025), federal Housing Accelerator Fund funding was utilized to provide incentives to affordable housing providers, and this funding has now been fully allocated.</p> <p>Prior to HAF funding, City contributions averaged 1-5% of the required capital for proposed projects.</p> <p>A Business Plan Option for capital contributions for Affordable Housing Incentives is also submitted. Both operating and capital are requested in order to provide increased stability through the operating component, with flexible contributions through the capital component.</p> <p>All options assume a contribution from Neighbourhood Land Development Fund of 15%, or approximately \$500,000 per year, subject to approval by City Council via separate reporting.</p> <p>Providing incentives of \$27,000 per unit, and a final unit target would be based on the total combined budget between funding from NLDF, Operating and Capital. Combined with \$500,000 annually from NLDF, and the three potential operating contributions, with \$500,000 of capital per year, these would achieve unit targets of:</p> <p>Option 1: 44 units/50 units in 2026/2027</p> <p>Option 2: 69 units/100 units in 2026/2027</p> <p>Option 3: 119 units/200 units in 2026/2027</p>	<p>Yes. Can be phased in over a longer period, at a lesser amount, with annual unit targets adjusted accordingly. \$100,000 per year in additional funding is the estimated minimum amount that would make a minor difference to affordable housing providers that rely on these grants. This level of funding is not sufficient to cover the level of interest and need that is required to address the City’s current homelessness and affordability crisis.</p>	<p>1: \$175,000. 44 units</p> <p>2: \$850,000. 69 units.</p> <p>3: \$2,200,000. 119 units.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report, Roadmap</p> <p>Previous related reports:</p> <p>Property Realized and Affordable Housing Reserve Updates (September 2024)</p> <p>Funding Options for Attainable Housing Program and Innovative Housing Incentives (November 2022)</p> <p>Upcoming Plans & Reports:</p> <p>SHAP – endorsement (Summer 2025)</p> <p>Affordable Housing Strategy - approval (September 2025 report)</p> <p>Affordable Housing Incentives – Target Funding report (September or October 2025).</p>	<p>Housing stability directly impacts community safety and quality of life.</p>	<p>1:\$175,000. 50 units.</p> <p>2: \$850,000. 100 units.</p> <p>3: \$2,200,000. 200 units.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>This option will have social, economic and governance benefits to the community.</p> <p>Social – An all-government approach is necessary to address the current affordable housing crisis in an equitable manner in Saskatoon. Municipal funding can often leverage additional funding from provincial and federal governments to help tackle these complex issues effectively.</p> <p>Economic – Increased funding for new and appropriate housing options will drive economic benefits and affordability through associated construction activities.</p> <p>Governance – Aligning the City’s Affordable Housing Strategy incentive programs with those of the Provincial and Federal governments will provide more financial certainty/stabilization and clarify the City’s role in Housing.</p>	<p>N/A</p>	<p>Yes</p> <p>2023</p>
Risk if not Funded	Climate Resilience	
<p>Without additional funding for housing incentives, there will be an inability to meet the community’s housing needs and targets and may reduce affordable housing projects' opportunities for accessing co-funding from other levels of government.</p> <p>Since 2024, the City has relied on the Housing Accelerator Fund for housing incentives, which is fully allocated.</p>	<p>N/A</p>	

Planning and Development		
City Centre and District Plan Implementation/Downtown Revitalization		
Description	Is partial funding an option?	2026 Cost
<p>Currently, multiple medium and large-scale capital projects outside of the Downtown Event and Entertainment District (DEED) lack a funding source or a long-term plan to establish one. This option will establish program funding for implementation of actions outlined in the City Centre and District Plan (but not included in the DEED project) as well as a source of future capital funds to implement projects that are focused on enhancing Downtown as a vibrant, livable place.</p> <p>This option seeks an annual operating contribution to establish a Downtown Revitalization Reserve that would support staffing to lead and coordinate implementation as well as base funding to be utilized for advancement of capital projects in the Downtown, including leveraging other funding sources.</p> <p>While mill rate funding is identified to establish base funding for the reserve, Administration will work to identify and pursue other funding sources/mechanisms including senior government grants and infill development charges that would support amenity enhancements that make Downtown more livable and vibrant such as streetscape projects like the 23rd Street Greenway and Imagine Idylwyld and park development/enhancement projects like the Community and Linear Parks and the Permanent Festival site.</p> <p>Beyond staffing, draws on the reserve would be identified and approved through specific Capital Project requests.</p>	<p>Yes. \$250,000 in 2027 or \$125k per year over 2026 and 2027. Work could still proceed for Downtown revitalization efforts, although less could be accomplished/advanced with partial funding. For amounts below \$250,000 annually, work could still proceed, but the focus of work would shift away from vibrancy and planning for capital improvements and would be almost exclusively plan/policy-related.</p>	<p>\$0 (use existing capital to fund implementation efforts).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan, Study, City Council Report:</p> <p>City Centre and District Plan Approval Report – Saskatoon’s City Centre and District Plan</p> <p>Admin Report – Downtown Market Analysis of Housing and Retail Demand</p>	<p>Aligns with the Strategic Plan, City Council’s Priority of Downtown Development, and 10 of the specific key actions.</p>	<p>\$500,000 and 1.0 new FTE which would focus on leading implementation activities.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Increased investment in the Downtown can attract new businesses, developers and investors.</p> <p>Tourism and destination appeal – enhanced amenities and investment can make the Downtown more attractive for visitors and tourists.</p> <p>Public spaces in the Downtown support community events and inclusive activities.</p> <p>Increased residential development that includes a mix of housing types.</p> <p>Improved safety perceptions.</p> <p>Infill growth and reduction of adverse cost effects associated with sprawl.</p>	<p>Actions aligned with the Low Emissions Community Plan:</p> <p>27 – Build complete, compact communities through infill development, mixed use buildings and compact housing.</p> <p>28 – Focus development on densification in previously developed areas, increasing the number of multi-family buildings.</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Limited ability to implement the City Centre and District Plan, the strategic document to guide Downtown for the next 10 years.</p> <p>Opportunities for private investment or partnership may be lost.</p> <p>Reductions in public confidence and perceptions of safety in the Downtown.</p>	<p>N/A</p>	

Planning and Development		
Heritage Conservation Program Enhancements		
Description	Is partial funding an option?	2026 Cost
<p>The Heritage Conservation Program Strategy consists of several initiatives to upgrade the City’s Heritage Conservation Program. The existing Program has struggled in meeting the objectives and actions outlined in the Civic Heritage Policy and the Heritage Plan largely due to a lack of funding, limited incentives, and minimal protection and education initiatives. New incentives, along with regulatory and education measures, under the Heritage Conservation Program Strategy, seek to enhance the Program and bring it to a level similar to other Heritage Programs in municipalities across Canada.</p> <p>At its February 26, 2025 City Council considered the Heritage Conservation Program Strategy Interim Options Report. Option 2 was approved by City Council for further refinement.</p> <p>The Heritage Conservation Program Strategy builds on the existing Heritage Conservation Program by reimagining existing components and creating new mechanisms to help achieve the objectives outlined in the Civic Heritage Policy (C09-022) and address remaining action items under the Heritage Plan.</p> <p>A parallel Capital project requests funding support to make the necessary program changes to achieve the outcomes identified in the Heritage Conservation Program Strategy. This Operating request provides the necessary funding to deliver the enhanced program on an ongoing basis.</p>	<p>Yes. Operating allocation of \$58,000 could be deferred to 2027, along with the 0.65 FTE. The reallocated existing funding of \$10,000 would remain in 2026 with the new mill rate-funded operating allocation of \$58,000 and 0.65 FTE added in 2027.</p> <p>The drawback of this option is reduced capacity to support implementation of the parallel capital request. If the operating request is fully funded in 2026, Administration anticipates expedited implementation and potential capital cost savings.</p>	<p>\$68,000 and 0.65FTE; \$10,000 existing reallocated funding.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Heritage Conservation Program Strategy – Interim Options Report</p> <p>Expect a City Council report on the final Heritage Conservation Program Strategy in August 2025</p>	<p>This work supports downtown development and sustainable development, as well as cultural identity by enhancing preservation of heritage assets.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Economic: The economic benefits of municipal heritage conservation programs are job growth potential and tourism. Work pertaining to the restoration of historic resources, particularly for built heritage structures often requires additional skills and specialized trades. Tourism is also a recognized benefit of a robust heritage conservation program, as recognizing historical contexts create a unique travel experience for visitors.</p> <p>Environmental: There are many sustainability benefits to heritage conservation through limiting demolition waste and minimizing the need for new building materials. Historic buildings longer lifecycle presents significant carbon savings in comparison with buildings that are not constructed for longevity and must be replaced.</p> <p>Social: Heritage conservation provides an opportunity to recognize and celebrate our history.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Heritage properties could fall into disrepair and/or be demolished which could occur as a result of lack of funding and/or property regulatory measures and could result in a subsequent loss of the City’s heritage and culture;</p> <p>Existing heritage properties may not be not able to access appropriate funding for protecting their designated heritage properties due to poorly funded and ineffective incentive mechanisms; may result in the subsequent loss of designated heritage properties.</p>	<p>N/A</p>	

Planning and Development		
Homelessness Response Program - Operating		
Description	Is partial funding an option?	2026 Cost
<p>The City traditionally plays a convening role in efforts to address homelessness through involvement in both City-led and community-led working groups and committees, as well as through advocacy, strategy development and programming.</p> <p>Historically, the City has taken on a coordinating and supportive role in community efforts to address homelessness. However, the sharp rise in the number of people experiencing homelessness has required the City to take on a broader role, including more responses to encampments, safety concerns and other social challenges tied to homelessness.</p> <p>Current staffing needs are expected to continue or rise to respond to ongoing needs. Current, unbudgeted staff throughout 2025 includes 2.5 FTE’s. These positions are responsible for strategic partnerships, monitoring, reporting, project support to community partners and implementation of city-led action items from the Saskatoon Homelessness Action Plan.</p>	Yes. Alternatively, 1 FTE could be provided in 2026, with the second provided in 2027.	\$297,200 including 2 FTEs.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>December 12, 2024 – Proposed Community Encampment Response Plan</p> <p>March 26, 2025 – Potential Roles and Responsibilities for the City – Saskatoon Homelessness Action Plan</p> <p>March 26, 2025 – Terms of Reference – Council Subcommittee on Homelessness</p>	Aligns with the Community Safety and Housing and Homelessness priority areas.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>This option will have social, economic and governance benefits to the community.</p> <p>These two positions will lead the execution of near term operational demands to address homelessness, while also having some capacity to support the development and implementation of new homelessness actions by the City. The goal is to work closely with partners to provide broader community access to new options.</p> <p>Governance benefits would be achieved by aligning the City’s strategies and programs with those of the Provincial and Federal government as well as having stronger program and role clarity.</p>	N/A	No
Risk if not Funded	Climate Resilience	
Work in this area is not expected to go away in the near term and due to the visibility of the issues and the emergent nature of this work having dedicated staff will be required regardless of dedicated funding. Unfavourable budget variances or impacting other funding sources will be necessary to accomplish this if these positions are not funded.	This option will allow the City to support new facilities and programs that will support the needs of vulnerable individuals to respond to future climate impacts, including extreme weather events.	

Reconciliation, Equity, Diversity, and Inclusion		
Community Accessibility Plan Response Funding		
Description	Is partial funding an option?	2026 Cost
<p>To initiate the identification of barriers, the City completed a community-wide accessibility survey with nearly 500 residents who recognized several priority barriers. Two of those barriers, related to built environments and transportation, were identified as manageable starting points. Though provincial standards are pending, residents expect the City to act.</p> <p>The following operating requests will support progress toward a barrier-free Saskatoon:</p> <p>1. Accessibility Audit of Facilities</p> <p>The biggest future expenditure will be bringing City facilities up to incoming accessibility standards. To support evidence-based decisions for infrastructure renovations, this budget option will initiate a multi-year accessibility audit to improve City design standards, business cases, and project coordination.</p> <ul style="list-style-type: none"> - Year 1: Establish accessibility design standards and prioritize building assessments, starting with the most accessed public buildings, such as recreation facilities. - Year 2: Begin assessing buildings and create business cases for updates and improvements. - Ongoing: Based on incoming standards and regulations, this audit process will continue until the City has a concrete plan for barrier-free buildings. <p>2. Accessibility Audit of Parks</p> <p>Fund recurring accessibility assessments across parks and playgrounds to ensure equitable access and guide improvements using a data-driven approach to design and renovations. Each year, Parks will evaluate selected parks to determine accessibility improvements and to inform future park design standards.</p> <p>3. Accessibility Community Education and Engagement</p> <p>Launch a sustained public consultation and awareness campaign using inclusive methods to ensure that the City’s accessibility initiatives are visible and understood by those who need this information most. This is especially important for transit and broader City services that struggle to have effective communication with people who have disabilities and older adults. Each year, a targeted strategic issue will be selected, and an educational awareness campaign will be designed and implemented. Year one will focus on transit issues; Year two will focus on snow issues.</p> <p>Business Opportunity and Strategic Alignment</p> <p>These projects align with the REDI Priority Area and the City’s vision for a barrier-free Saskatoon, supporting future compliance with the Accessible Saskatchewan Act.</p> <p>Transitional Issue</p> <p>With rising public expectations and undefined standards, this funding enables proactive action on urgent barriers and lays the groundwork for long-term accessibility.</p>	<p>Yes. These two items can be reduced to:</p> <p>1. Engagement (\$10,000): Allows sharing efforts but limits ability to gather feedback to shape future actions.</p> <p>2. \$15,000 – Parks</p> <p>4. Audit (\$50K): Relies on a short-term external consultant to do select work that supports audit.</p>	<p>Request: \$100,000 total</p> <p>\$68, 000 – FMD</p> <p>\$17,000 – Parks</p> <p>\$15,000 – Education</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report, Accessible Saskatchewan Act</p> <p>Reconciliation, Equity, Diversity and Inclusion (REDI) approved as 2026-2029 Strategic Priority Area</p>	<p>The Saskatoon Place Identity Program aligns with the 2026-2029 proposed Council priority area of Reconciliation, Equity, Diversity, and Inclusion.</p>	<p>\$100,000</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>A formal TBL analysis has not been completed. However, these accessibility initiatives provide significant social and governance benefits. They align with REDI principles by promoting access, participation, representation, and reconciliation.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>If these capital requests are not supported, the City cannot begin key improvements toward a barrier-free city.</p> <ul style="list-style-type: none"> • Though standards are pending, public expectations are high following the community assessment. Without visible progress, reputational risk grows. • Without engagement and education, services may exclude residents, leading to complaints and missed opportunities. • Without audits, departments may lack data to meet future standards. 	<p>N/A</p>	

Reconciliation, Equity, Diversity, and Inclusion		
Manager, Indigenous Procurement		
Description	Is partial funding an option?	2026 Cost
It is anticipated this resource will be able to identify partnership opportunities more effectively between the City and Indigenous suppliers and build a more proactive approach to Indigenous Procurement within the City. With this additional resource it is anticipated the City’s Indigenous Spend could grow by 0.75% per year achieving the 5% target by 2029 or earlier.	No	\$136,500
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
City Council Report: Options to Achieve 5% Indigenous Spending Target (FI2023-0201)	Reconciliation, Equity, Diversity, and Inclusion	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The Manager, Indigenous Procurement will focus on increasing Indigenous participation in within the City’s procurement processes. This involves identifying and supporting Indigenous-owned businesses, ensuring they have fair access to contract opportunities, and fostering economic reconciliation through strategic sourcing practices, supplier pre-qualifications, and direct awards. They will also work internal stakeholders to create and implement strategies that align with organizational goals and promote Indigenous economic development to achieve our Indigenous Procurement Target of 5% of our procurement spend. As well as building strong, respectful relationships with Indigenous communities and businesses to foster trust and collaboration with the City.	N/A	Yes 2024/2025
Risk if not Funded	Climate Resilience	
Further and ongoing delays in achieving the City’s 5% Indigenous procurement target.	N/A	

Recreation and Community Development		
1.0 New FTE Zookeeper (2027)		
Description	Is partial funding an option?	2026 Cost
Additional Zookeeper staff resources are needed to meet minimum standards required of CAZA accreditation. Due to the increased CAZA-required processes and requirements, animal training and enrichment, an additional zookeeper FTE is required to meet CAZA expectations as well as provide zoo animals with the appropriate level of care which equates to approximately an average of 14 minutes of dedicated zookeeper time per animal per day. In 2025, operating at approximately eight minutes per day. The additional FTE included in 2026 will add two-three minutes per day. The additional 2027 FTE will add another two-three minutes per day and support the continued accreditation and access to resources from CAZA/AZA to ensure long term sustainability of animal collections and revenue generating capacity of the SFFP & Zoo. Other operational efficiencies such as use of technology are also supporting additional time per animal. Additionally, supports long term recruitment and retention as FT positions more attractive, reduces administrative time related to recruitment, training and onboarding, and meets the current approved service level. Without the 2027 FTE, Administration would have to review reducing the animal collection to support appropriate level of care with existing zookeeper resources. Reducing the collection may negatively impact SFFP & Zoo reputation, admissions volumes, resident's expectations, value as popular tourist attraction, admission revenues, fundraising capability of the Saskatoon Zoo Foundation, and City's reputation.	Yes. Phase in with 0.5 FTE in 2027 and the remaining 0.5 FTE requested in the next budget cycle. Previous identified operating cost split equally over two years. Would recruit part-time in 2027, temporary or permanent with condition that may become full-time subject to future budget approval. Prior to next accreditation review.	N/A
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Recreation facilities meet community needs. Accreditation ensures long-term facility sustainability and established service levels.	\$85,700: Partial mill rate of \$47,100 as revenue generation offsets mill-rate support.
Expected Benefits	GHG Implications	Proposed Previously?
Economic benefit is the continued long term sustainability of the facility as a CAZA Accredited Zoo and all the resources that are accessible due to accreditation. Supports the ability to access new animals for display that directly drives the current and future revenue generation capacity of the facility along with the social benefit of one the most popular tourist attractions in province. Provides educational, heritage, and connection to nature through animals and education. Administration's request is to meet the goal of achieving the minimum levels of care for animals in the collection based on CAZA standards as opposed to reducing the collection which comes with operational and financial risks.	N/A	No
Risk if not Funded	Climate Resilience	
Not currently meeting minimum CAZA standards with regards to animal care as in # of minutes of care of average per animal per day. Additional FTE will increase care to standards to maintain accreditation and future facility sustainability. Option would be to reduce the animal collection, negatively impacting City's reputation and admission revenues. The loss of CAZA accreditation, necessary for the long-term viability of the SFFP & Zoo as one of the most popular provincial tourist attractions.	N/A	

Recreation and Community Development		
Recreation, Sport, Culture and Parks Partnership Reserve		
Description	Is partial funding an option?	2026 Cost
Proposed base increment funding to the annual provision to the reserve through the operating budget. The reserve provides a source of funds to finance both major and minor partnership project opportunities for recreation, sport, culture, and parks capital projects connected to the City of Saskatoon Recreation and Parks Master Plan or Recreation and Parks Facilities Game Plan priorities. Projects considered under the partnership capital funding program will be cost shared with registered non-profit recreation, culture, or sport organizations where public and community good is clearly demonstrated. City Council approved a funding plan strategy for the Partnership Reserve in 2018 with incremental base funding of \$250,000 per year for 5 years beginning in 2019 to a total of \$1.25M. Past budgets have reduced this amount, and current annual funding is \$485,000. The Business Plan Option proposed is to restore the funding plan as originally approved for the reserve with a phased approach over the next four years. Previous projects funded thru the partnership process and reserve include Father Basil Markle Pickleball Courts, Shakespeare Washrooms, Optimist Hill, River Access Study, Lakewood BMX Track, Meewasin Rink, New Dock at Victoria Park rowing facility, and Outdoor Pools Accessibility. All of these projects involved improvements and extension of service life to existing City assets or assets on City land that provide service to residents. Existing asset management plans/funding of the City would not have supporting these projects.	Yes. \$50,000 each year over 16 years. Reserve has balance that can support minor partnership projects. Risk is that viable projects will not be able to proceed and any major partnership projects and game plan priorities will not have sufficient funding.	\$200,000 increase to fund Partnership Reserve. four-year phase in from 2026 to2029.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Master plan, City Council Report Recreation and Parks Master Plan-Facilities Game Plan-Proposed Funding Plan (March 2018) and Recreation and Parks Master Plan-Facilities Game Plan Capital Priorities-Proposed Plan for Funding Strategy Including Partnership Reserve (November 2017)	Sport, Culture, and Recreation: redevelopment of existing and new recreation facilities, reducing reliance on property taxes.	\$200,000 increase to fund Partnership Reserve. four-year phase in from 2026 to2029.
Expected Benefits	GHG Implications	Proposed Previously?
Environmental: new or redeveloped facilities are evaluated to be energy efficient, reduce GHG, support infill development, support adaptive reuse of current assets, waster reduction, storm water management, etc. Social: Improved quality of life by providing recreation opportunities, provide safe and inclusive access and access to low-cost no-cost, responds to TRC calls for action for recreation opportunities for Indigenous peoples, and improves health and well-being of residents. Supports community organizations and community led efforts. Financial: Supports innovation by partnering with community on the development of new facilities. Projects are evaluated to be sustainable and have asset management plans and ensures resourcing. Takes advantage of other funding and leverages City funding and stimulates economy. Governance: develops infrastructure to meet community demand.	GHG Implications for any new partnership project are identified thru capital budget process or City Council reporting and approval of a post capital budget partnership project.	Yes 2019, 2020-2021, 2022-2023, 2024-2025.
Risk if not Funded	Climate Resilience	
The risk is the City cannot develop facilities, improve accessibility, and create safe and inclusive facilities. Access to recreational opportunities supports quality of life. Resident satisfaction will be reduced if the City cannot provide resources to partnerships, trust in the City reduced, and the opportunity to leverage civic resources for mutual benefit are lost. Future partners will no longer see the City as a viable partner.	Climate Resilience, if applicable, for any new partnership project identified thru capital budget process or Council reporting and approval of a post capital budget partnership project.	

Recreation and Community Development		
Reserve for Major Special Events – Phased Increase to Annual Operating Funding Contribution		
Description	Is partial funding an option?	2026 Cost
The option proposed is an increase to the annual funding provided to the Reserve for Major Special Events through the annual operating budget. This reserve provides a source of funding to encourage local, non-profit community groups and organizations to pursue and host major festivals and national and international events as per City Council Policy No. C03-007 - Special Events. Examples of events funded in the past are Tony Cote Winter Games, Softball Canada Championships, YXE Urban Games, and FSIN Cultural Celebration and Pow Wow. The Reserve may be used to finance eligible capital/operating expenditures, incurred by community groups and organizations. Prior to 2023, annual funding through the operating budget was \$500,000, transferred into the Reserve for Major Special Events. City Council has amended the annual provision to the Reserve during the last three years as part of the approved Multi-Year Business Plan and Budget process and the 2025 budgeted amount of \$300,000 is transferred into the Reserve for Major Special Events. Event assistance is provided in the form of a grant to event organizers for a portion of the expenses related to hosting the event. Events must have an operating budget of greater than \$100,000 to be considered for grant funding. For Major Special Events, the maximum grant payable is based on the event evaluation rating tools to a maximum of 25% of total gross operating expenses. For Profile Saskatoon Events, the maximum grant payable is based on the event evaluation rating tools to a maximum of 25% of total gross operating expenses. The maximum amount of funding for a Profile Saskatoon Event is \$50,000. Administration completed a review of the annual funding to the reserve as part of the 2026-2027 Multi-Year Business Plan and Budget preparation process in relation to the sufficiency/sustainability of the reserve for funding special events in future years. Based on this review the Business Plan Option proposed is to increase the annual contribution to the Reserve for Major Special Events by \$100,000 in 2026 and an additional \$100,000 in 2027.	Yes. Funding could be a lesser amount over a longer period; \$50,000 each year over four years. The Reserve has a balance that can support smaller scale Major Special Events and Profile Saskatoon Events. The risk is that there may not be sufficient funding to support all organizations/events applying for funding. The impact would be events would not receive any funding support or events may only be funded for a lower percentage of event expenses than outlined in policy.	\$100,000 increase in funding to the Major Special Event Reserve. two-year phase, 2026 to 2027
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
City Council Policy: Funding supports City Council Policy No. C03-007 - Special Events	Sport, Culture and Recreation: Community organizations that provide opportunities feel supported through grant funding.	\$100,000 increase in funding to the Major Special Event Reserve. two-year phase, 2026 to 2027.
Expected Benefits	GHG Implications	Proposed Previously?
Social - Improved quality of life by developing community cohesion through the social interaction opportunities provided to citizens as participants/spectators of events. Local community groups benefit from opportunities in leadership training and skill development. Community identity, spirit, and pride are fostered through the opportunity to experience events, and citizens are motivated to participate more often in activities, creating a vibrant, lively City. Economic - Events draw significant non-local spending into the city and give the community provincial, national and/or international exposure. Events stimulate the economy through the various economic spinoffs related to the event and support/promote tourism in the city. In addition, events enhance the city's image and showcase hosting capacity.	There are no GHG Implications as the Major Special Event Reserve funds special events which are operated by external agencies and are not tied to capital infrastructure.	Yes Increases approved in 2006-08, 2010-2013, and 2025. Reductions in 2015, 2023, and 2024.
Risk if not Funded	Climate Resilience	
Reputational: insufficient funding to support events may result in reputational damage to the City and the community-based organizations attempting to host these events. Saskatoon will not be viewed as an event friendly destination. Social: the social benefits including community cohesion and social interaction, community spirit, identity and pride may not be achieved. Economic: less economic spinoffs and less provincial, national and international exposure.	N/A	

Roadways, Fleet, and Support		
Maintain and Sweep Active Transportation Facilities in the Right of Way		
Description	Is partial funding an option?	2026 Cost
<p>This option would fund spring sweeping/brooming of Active Transportation (AT) facilities in the Right-of-Way (ROW) to improve traction, air quality, and appearance of AT facilities. AT facilities would be swept before the end of June. This includes all pedestrian walkways on bridges, cycle tracks and multi-use pathways within the road right-of-way.</p> <p>Bridge walkways used to cross major roadways and the river are estimated to have the highest relative usage and could be considered the highest priority. The estimated cost to sweep all bridge walkways is \$30,000. This work would be scheduled to be completed by the end of May.</p> <p>The second priority would be cycle tracks and the adjacent sidewalk due to their estimated usage. The estimated cost to sweep all cycle tracks and the adjacent sidewalk is \$10,000. This work would be scheduled to be completed by the end of May.</p> <p>The third priority would be multi-use (or shared use) paths that are used by both cyclists and pedestrians. The estimated cost to sweep all multi-use pathways is \$30,000. This work would be scheduled to be completed by the end of June.</p> <p>This option is scalable. The sweeping service level could be adjusted to include one or all facility types.</p> <p>This option also includes small-scale repairs to AT facilities in the ROW that require some maintenance to ensure the surfaces remain safe for travel by all facility users.</p>	<p>Yes. Partial funding of \$75,000 could be allocated which would result in sweeping and maintaining Active Transportation Facilities on a complaint basis. Additionally, any of the options can be approved as standalone.</p>	<p>\$100,000 Total</p> <p>Pathways: \$35,000</p> <p>Pathway Repairs: \$25,000</p> <p>Bridge Walkways: \$30,000</p> <p>Cycle Tracks: \$10,000</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Sport, culture, and recreation, as well as REDI as AT facilities support accessibility and transportation for people of all abilities.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
The expected benefits of this option are improved air quality and traction of AT facilities, as well as improved ride where cracks or potholes may exist. This option contributes to quality of life and public safety. Removal of debris improves safety for cyclists who may be susceptible to slips/falls when there is debris present.	N/A	Yes 2024/25 budget cycle.
Risk if not Funded	Climate Resilience	
AT facilities are currently maintained on an emergency-only basis by complaint. No further maintenance or treatments are applied. AT facilities are not swept, with the exception of bridge walkways on five bridges that are most impacted by winter maintenance materials, and are currently swept annually.	N/A	

Roadways, Fleet, and Support		
Snow and Ice Service Level Enhancement Options for Local Streets		
Description	Is partial funding an option?	2026 Cost
<p>The snow and ice management service level document does not provide a defined service level for local streets in cases when more than localized grading or rut levelling is required but the activation criteria for the Roadways Emergency Response Plan for Extreme or Unusual Snow Events are not met. The following options would result in an enhanced service level for local streets. FTEs noted below are total addition required for specific option:</p> <ul style="list-style-type: none">• 1A. Snow Grading at Snowpack depth of 15cm at an annual cost of approx. \$750,000 +1 FTE• 1B. Snow Grading at Snowpack depth of 10cm at an annual cost of approx.\$1.9M +1 FTE• 1C. Snow Grading when snow accumulation reaches 20cm from a single event at an annual cost of between \$750,000 and \$3M +1 FTE• 1D. Snow Grading when snow accumulation reaches 15cm from a single event at an annual cost of approx. \$3M to \$5.2M +2 FTE• 1E. Snow Grading after each snow event at an annual cost of approximately \$6.3M as well as \$1M for additional equipment +2 FTE• 2. Snow removal once per winter season if threshold for snow accumulation/snowpack depth and timing are met – estimated twice every 5 years - at an approximate cost of \$14.8M and \$1M for additional equipment +10.5 FTE• 3A. Snow grading of industrial streets and back lanes once per winter season at an annual cost of \$300,000.• 3B. Snow grading of industrial streets and back lanes at 10cm of snowpack at an annual cost of \$600,000.• 3C. Snow grading of industrial streets and back lanes after each snow event at an estimated cost of \$1.8M.	<p>Yes. Specific options can be selected which would determine the funding estimate.</p>	<p>\$300,000 to \$14,800,000 depending on option.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report</p> <p>https://saskatoon.escribemeetings.com/eamm/_layouts/escribe/pages/landing.aspx?action=report&Id=8852</p>	<p>This option supports the Council priorities of Transportation and Core Services, REDI, and Business Friendly Initiatives.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>The primary benefits of this submission would be improved mobility, safety and access on local streets and back lanes in residential and industrial areas after major snow events or when a deep snow and icepack develops before snow melts.</p>	<p>N/A</p>	<p>Yes 2022-2023</p>
Risk if not Funded	Climate Resilience	
<p>If none of the enhancement options are selected and approved, current snow and ice service levels which focus primarily on the priority street network will remain in place. Local streets will continue to receive targeted snow/ice pack and rut treatments on an as needed basis. Any additional local street and back lane snow grading and removal would result in a deficit within the Snow and Ice Management budget.</p>	<p>This option would help build resilience to the changing climate and weather pattern impacts as it improves the condition of local streets following major snowfalls and weather events, which have been and are expected to continue being more frequent and severe than in previous years.</p>	

Roadways, Fleet, and Support		
Snow and Ice Service Level Enhancement Options for Neighborhood Bikeways		
Description	Is partial funding an option?	2026 Cost
<p>At the Standing Policy Committee on Transportation meeting on March 4 2025, City Council moved that the Administration report back on options and costs to include snow clearing on Neighborhood Bikeways.</p> <p>Neighbourhood bikeways are cycling facilities designed for shared use with motor vehicles, typically on low-traffic local streets. Depending on the existing traffic speed and volume, traffic calming measures may be required along bikeway corridors to reduce traffic volumes and speeds. All neighbourhood bikeways require a 30 km/h speed limit, signage, and pavement markings to identify the route as shared space and to improve visibility and awareness for all road users.</p> <p>Currently, Neighborhood Bikeway sections that are part of the Priority Street network are cleared of snow in the winter, while the remaining sections that are part of the local street network, are not cleared of snow.</p> <p>Options include</p> <ul style="list-style-type: none">• All neighbourhood bikeways cleared within 48 hours after a snow event at an annual cost of \$85,000<ul style="list-style-type: none">○ \$35,000 for snow grading after six snow events, \$50,000 for snow removal and ongoing winter maintenance• All neighbourhood bikeways cleared within 72 hours after a snow event at an annual cost of \$78,000<ul style="list-style-type: none">○ \$28,000 for snow grading after six snow events, \$50,000 for snow removal and ongoing winter maintenance	No	\$78,000 to \$85,000 depending on option.
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Options to Include Snow Clearing on Neighbourhood Bikeways</p>	This option supports the council priorities of Transportation and Core services, REDI, and Sport, Culture, and Recreation	\$0
Expected Benefits	GHG Implications	Proposed Previously?
Benefits of this option are to improve the predictability of conditions on major routes on the Active Transportation network in Saskatoon. Cyclists will know when portions of their route are expected to be cleared if the Neighborhood Bikeway network is added to the Priority Street snow grading timelines.	N/A	Yes 2022-2023 Budget Cycle
Risk if not Funded	Climate Resilience	
If not funded, status quo will remain wherein portions of Neighborhood Bikeways that are not on the Priority Street network will not be cleared of snow after a snow event.	N/A	

Saskatoon Land		
Reserve for Remediation of City-owned lands		
Description	Is partial funding an option?	2026 Cost
<p>Establishing a reserve for the remediation of City-owned lands previously utilized by City operations groups will enable the City to strategically plan for environmental investigations and remediation activities. These activities are often necessary due to contaminations left on parcels vacated by City operations groups, which are intended for future development.</p> <p>Currently, City operations groups utilize City-owned lands designated for future development for operational purposes. These uses are frequently industrial in nature and have the potential to contaminate the soil or site with hydrocarbons or other hazardous substances.</p> <p>Examples of such operational uses include City Yards, Nicholson Yards, snow storage facilities, and other material storage sites.</p> <p>Historically, when a City operations group vacates a property, environmental testing and, if required, remediation must be conducted before the land can be made available for sale and development. This testing and potential remediation have traditionally been unplanned and unfunded expenses, as the timelines for vacating properties are often fluid, and the need for remediation is not determined until testing is completed. Testing is most effective after the City operations group has completely ceased using the property.</p> <p>The absence of a reserve for the remediation of City-owned lands previously used by City operations groups poses a risk. When these groups vacate the land, there is often an unbudgeted environmental liability that delays the process of bringing the land to market for residential, commercial, or other tax-generating uses.</p> <p>Additionally, there is disagreement as to the group who should be responsible for the clean-up efforts.</p> <p>Establishing a reserve would facilitate the necessary studies and timely cleanups, ensuring that the lands are transitioned from City operational use to tax-generating use as efficiently as possible and provide a stable funding source in order to do so.</p>	<p>Yes. \$50,000 per year would allow for environmental studies to be completed and allow for more accurate budgeting of future environmental remediation works.</p>	<p>\$150,000 with 50% sourced from Utilities as the Utility groups contribute to the environmental impacts. \$75,000 mill-rate impact.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Not approved by ALT, but leadership has talked about this idea in previous years.</p>	<p>Would address Eco Dev aspects of Strategic Plan by transitioning City-owned parcels to dev parcels and ensure adequate dev supply is available.</p>	<p>\$150,000 with 50% sourced from Utilities as the Utility groups contribute to the environmental impacts. \$75,000 mill-rate impact.</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>Establishing a reserve would facilitate the necessary studies and remediation efforts, ensuring that lands are transitioned from City operational use to tax-generating use as quickly as possible. Currently, most groups do not budget for the clean-up of these parcels, which can result in the land remaining unused for a significant period, leading to lost opportunities for income growth for the City. The reserve would provide a stable source of funds to clean up the parcels and make them saleable in a very quick turnaround. Additionally, the reserve would help address the contaminated lands liability reported on the City’s financial statements.</p>	<p>N/A</p>	<p>No</p>
Risk if not Funded	Climate Resilience	
<p>Failure to establish a reserve for the remediation of City-owned lands previously utilized by City operations groups may result in unbudgeted environmental liabilities when these groups vacate the properties. This often leads to delays in making the land available for residential, commercial, or other tax-generating purposes.</p>	<p>N/A</p>	

Sustainability		
Corporate Environmental Leadership Program		
Description	Is partial funding an option?	2026 Cost
<p>Environmental Leadership is one of the Strategic Priorities in the City of Saskatoon’s Strategic Plan. It states, “We will involve the community and foster environmental leadership that inspires action, harnesses enthusiasm and facilitates equitable access,” underscoring the need for both community and corporate environmental transformation.</p> <p>Community environmental action is preceding corporate environmental action, while corporate environmental performance is not meeting targets or is not being tracked. The City has a net-zero by 2050 target for greenhouse gas emissions (GHGs) for both community and the corporation, a target for 20% outdoor/30% indoor water reduction by 2050, and no corporate waste diversion target. The community saw a reduction of 12% GHGs between 2014 and 2023, while the corporation had a 7% reduction. The community saw a 9.7% reduction per capita from 2016 to 2021, while the corporation saw a 2.5% decrease. The waste diversion rate for the community was 33% in 2024, and there is insufficient tracking to calculate a corporate rate.</p> <p>Capital funded projects, including Triple Bottom Line (TBL), Leading by Example/Green Teams, and Integrated Civic Energy Management have begun advancing organizational change through policies, tools and resources, training, staff recognition, and benchmarking.</p> <p>To sustain momentum and achieve longer-term results, operational funding is required to establish a Corporate Environmental Leadership Program (Program). This Program will foster a workplace culture of sustainability, reduce the environmental impact of civic operations, and ensure compliance with established targets and regulations.</p> <p>The scope of the fully funded program includes:</p> <ul style="list-style-type: none"> - Environmental Sustainability Civic Staff Engagement - Corporate Regulatory Compliance – Waste Bylaw and SK Recycles Producer Submission - Corporate Policy Compliance Support - TBL Policy & Framework implementation - Purchasing Policy – Environmental Sustainability Component - Corporate Environmental Policy Development & Implementation - Corporate Environmental Performance Reporting - Support External Funding Opportunities to Enhance Environmental Performance 	<p>Yes. There is an option to only support the regulatory and corporate policy compliance component of the proposed program. This would reduce the request to \$40,000 in 2026 and \$25,000 in 2027. This option would result in an end of staff engagement that is currently capital funded and no identified resources to support corporate environmental policy, environmental performance reporting, and support for external environmental funding.</p>	<p>\$55,000 to carry out staff engagement and compliance activities (0.4 FTE and communications.)</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report, Roadmap:</p> <p>Proposed Corporate Environmental Leadership Program [EUCS2025-0605]</p>	<p>Environmental Sustainability</p> <p>A corporate culture that embeds sustainability in all decisions.</p> <p>Supports sector specific outcomes.</p>	<p>\$80,000 to advance strategic environmental goals and track performance (0.6FTE).</p>
Expected Benefits	GHG Implications	Proposed Previously?
<p>This supports all environmental sustainability outcomes and through the TBL support other social, economic and financial, and governance benefits.</p> <p>According to Deloitte, employee morale, wellbeing, recruitment, and retention are among the greatest benefits of corporate sustainability. Other benefits include:</p> <ul style="list-style-type: none"> • Regulation – Fulfilling requirements • Reputation and Customer Satisfaction – Meet customer expectations • Employee Retention – Staff contribute to a greater purpose • Employee Development – Building employee competencies • Operational Benefits – Efficiency behaviours • Cost savings – Reduce utility costs • Change Management – Staff engaged in and informing workplace changes • Certification – Sustainability certifications (e.g., BOMA Best) <p>Link to Deloitte Report</p>	<p>This directly supports civic staff capacity to address GHGs in their workplace and through their work. This provides corporate education, training, tools and resources, and policy to support the adoption of behaviors and actions that reduce greenhouse gas emissions from civic operations. It will result in better GHG quantification through corporate environmental performance reporting, TBL support, and procurement policy support. It is not possible to quantify GHG impacts since it is indirect.</p>	<p>Yes</p> <p>2024-25 operating request for TBL. No past operating request for Leading by Example/Green Teams.</p>
Risk if not Funded	Climate Resilience	
<p>Legal – No sustained resources to ensure compliance with environmental sustainability regulations (i.e. Waste Bylaw, SK Recycles producer reporting)</p> <p>Reputational – Community environmental action will continue to outperform corporate action and progress. The City will not be demonstrating the action and behaviours that it is encouraging residents and business to adopt. This reduces the credibility of the City when working to drive change in the community to meet environmental objectives.</p>	<p>This builds civic staff capacity as outlined under the strategy’s Actions to Improve Decision-Making. This provides corporate education, training, tools and resources, and policy to support the adoption of behaviors and actions that will support climate resilience objectives for civic operations.</p>	

Sustainability		
EV Community Adoption: Public EV charging operations		
Description	Is partial funding an option?	2026 Cost
<p>This Business Plan Option requests operational funding for the continued operation of two community Electric Vehicle (EV) charging stations located at Lakewood and Lawson Civic Centres. The stations will require \$9,400 per year for operations after recovering a portion of expenses through user fees charged for the energy dispensed at the stations.</p> <p>The Public Electric Vehicle (EV) charging stations at Lakewood and Lawson Civic Centres were implemented in May 2023 and have demonstrated consistent usage, highlighting their role in supporting EV adoption. While the pilot has provided initial insights into charger usage and installation challenges, continued operation is recommended to continue providing this service to the community and to assess long-term trends, understanding demand under a cost-recovery model, financial viability, and to help inform whether additional community public charging should be offered by the City.</p> <p>A partial cost-recovery model is proposed, with users charged \$3 per hour to approximately cover electricity and vendor service fees. The introduction of user fees represents a balanced and financially sustainable approach for managing public EV charging infrastructure. This approach allows the City to recover part of its operational costs, reduces the financial burden on municipal resources, aligns with best practices adopted by other municipalities, and promotes the responsible use of charging infrastructure. However, introducing fees may bring some dissatisfaction and decreased use of the charging stations.</p>	No	<p>\$9,400</p> <p>A \$3/hr fee (~\$0.50/kWh annually) will help offset public EV charging station costs.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan</p> <p>Low Emissions Community Plan Action 21: Electrify personal vehicles through incentive programs, education, and automotive dealer partnerships. A report will also go to the City Council in August 2025.</p>	Supports Economic Development, Environmental Sustainability, Transportation, and Community Safety & Well-being through EV infrastructure.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
<p>Healthy ecosystems or reduced pollutants</p> <p>The use of EV has no tailpipe emissions, leading to improved air quality and less environmental pollution, benefiting both urban and natural ecosystems.</p> <p>Recreation, or civic participation</p> <p>Convenient charging at Civic Centres encourages community engagement, allowing residents to participate in events, activities, and public services while supporting sustainable mobility.</p> <p>Support financial and human resources</p> <p>The stations present a new revenue-generating opportunity for the City. Additionally, EVs present an opportunity to increase revenues from electricity for SL&P.</p> <p>Health, wellbeing, and self-sufficiency</p> <p>The increase in availability of public EV stations at Civic Centres enables residents with no home charging options to purchase an EV. A switch to EVs will also improve air quality through reducing tailpipe emissions.</p>	By providing accessible EV charging, the project supports the shift from internal combustion engine (ICE) vehicles to electric vehicles, thereby reducing 150 tonnes of CO2e in 10 years (15 tCO2e/ year) and promoting cleaner transportation.	No
Risk if not Funded	Climate Resilience	
If not approved, the City may face lost revenue, increased costs, and reduced EV adoption, impacting long-term financial sustainability. Operationally, service interruptions could limit public access and stall progress. Reputational harm may arise from perceived inaction on climate goals and decreased public trust. Funding ensures legal compliance, supports reliable services, and reinforces the City’s leadership in sustainability and innovation.	NA	

Sustainability		
Saskatoon Home Energy Map		
Description	Is partial funding an option?	2026 Cost
<p>Administration is requesting \$81,000 annually in operational funding to continue hosting and maintaining the Home Energy Map, transitioning it from a capitally funded pilot to an ongoing operational program.</p> <p>The Home Energy Map, launched in October 2023, is a self-service digital tool that provides homeowners with an energy score and customized upgrade suggestions based on their home’s characteristics. It also allows users to input completed upgrades to improve their score, encouraging ongoing energy efficiency improvements. By the end of 2024, the map had received 22,965 unique views, and 892 homes had been ‘claimed’—meaning homeowners had added additional information about their properties.</p> <p>Currently funded through capital until 2026, the tool will become unavailable without operational support.</p> <p>Continued hosting enables:</p> <ul style="list-style-type: none"> • Strategic alignment with the City’s Low Emissions Community Plan and net-zero by 2050 target. • Sustained public engagement in home energy efficiency. • Preservation of past investments in digital infrastructure and innovation. • Support for future enhancements, including alignment with NRCan’s Virtual Energy Assessments & Labelling Standards. <p>While a separate capital request of \$165,000 is being made to enhance the tool’s capabilities, this operational funding request is solely focused on maintaining the current version of the Home Energy Map to ensure uninterrupted access for residents.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>On February 28, 2022, City council received and approved the Federation of Canadian Municipalities (FCM) Funding Decision for Home Energy Loan Program report which outlined program improvements to be implemented through the grant funding, including the introduction of the Home Energy Map.</p>	The project may create jobs, cut GHGs, boost quality of life, and offer a user-friendly tool for impactful home retrofits.	\$81,000
Expected Benefits	GHG Implications	Proposed Previously?
In 2021, buildings were Saskatoon’s top GHG source, with 62% from stationary energy use. To meet the City’s net-zero by 2050 goal, retrofits must accelerate. Capacity-building tools reduce barriers to energy and water efficiency, enabling GHG reductions. Water treatment also contributes to emissions, so reducing water use supports climate goals. Lowering energy use and audit costs improves affordability and reduces energy poverty. HELP 2.0 incentives can boost demand for skilled local contractors, supporting the economy.	This operating request will indirectly result in GHG emission reductions for the residential building sector by providing homeowners with capacity building tools to make decisions easier. GHGs are not quantifiable at this time. This project will not result in GHG additions.	No
Risk if not Funded	Climate Resilience	
Higher audit costs may arise as the Home Energy Map supports enhancements like virtual audits. Without approval, the tool will be discontinued, making the pilot a sunk cost. Lack of decision-making tools may reduce HELP 2.0 uptake, limiting its social, environmental, and financial benefits. Failure to meet LEC Plan and GHG targets could also harm the City’s reputation.	This program supports education and decision-making for HELP 2.0. Administration is exploring adding resiliency measures. Lower energy use also boosts grid reliability by easing peak demand, especially during extreme weather.	

Sustainability		
Sustainability Reserve Contribution 2.0		
Description	Is partial funding an option?	2026 Cost
In the 2024/2025 Multi-year Business Plan and Budget, \$72.172M in projects were requested without an identified funding source. This funding was for initiatives required to progress actions in the Climate Action and Green Pathways plans. This BPO requests that the Environmental Sustainability Reserve (ESR) be funded as a 0.5% percentage of property taxes, to a total of \$1,760,450 (an increase of \$1,485,950 over 2026 amount) in 2027 that would increase with inflation. This approach would allow for consistent and reliable funding for climate actions, help to reduce uncertainty, would facilitate better planning, and would enable the City to take advantage of funding opportunities from other orders of government that require matching funds with short notice by leaving a portion of the levy unallocated.	Yes. Any increase to the ESR would be allocated toward Climate Action Projects. For example to increase the contribution to 0.25% would be an increase of \$607,725.	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>In the Funding Environmental Sustainability Actions and Climate Budget Report (November 2023), Administration identified \$72.172M in unfunded projects that had been submitted to budget and options to fund these options. One of these considerations was to:</p> <ul style="list-style-type: none"> Consider a 0.5% sustained and revolving mill rate contribution in 2026/2027 to begin establishment of a long-term funding source that prioritizes ROI projects. 	This initiative advances the City Council Priority of Environmental Sustainability by reducing GHGs and maximizing co-benefits.	\$1,485,950
Expected Benefits	GHG Implications	Proposed Previously?
<p>Projects funded through the Environmental Sustainability Reserve will have many environmental and co-benefits, mostly targeting the following environmental benefits:</p> <p>Conserve energy or reduce GHGs</p> <p>Conserve Water or improve water quality</p> <p>Healthy ecosystems or reduce pollutants</p> <p>Waste reduction and diversion</p> <p>Support climate adaptation</p>	Projects funded through the environmental sustainability reserve are expected to result in GHG reductions but are not quantifiable at this stage.	No
Risk if not Funded	Climate Resilience	
<p>Financial - Missed opportunities for leveraging grants, reducing costs, and lost revenues. Financial losses/costs from climate impacts.</p> <p>Operational - disruptions to services and infrastructure.</p> <p>People- Residents/businesses affected by climate impacts and miss cost-saving opportunities.</p> <p>Regulatory - future legal or regulatory requirements or potential lawsuits.</p> <p>Reputation - Miss GHG reduction targets, not doing fair-share globally.</p>	Projects funded through the Environmental Sustainability Reserve are expected to have Climate Resilience benefits; however, they cannot be identified at this stage.	

Transportation		
Guardrail Repairs		
Description	Is partial funding an option?	2026 Cost
<p>Transportation has an existing capital project, P.02409.02 Guardrail Maintenance, for the installation, inspection, and monitoring of existing guardrails and crash attenuators. This project is under funded and overspent.</p> <p>Historically, most guardrail repairs have been funded through Saskatchewan General Insurance (SGI) claims as the damage is typically related to a motor vehicle collision. However, more unreported guardrail collisions are occurring.</p> <p>Currently, P.02409.02 Guardrail Maintenance has a deficit of \$150,000. In addition, the Administration is aware of 22 guardrail locations that require replacement or repair, valued at \$250,000. These locations are not eligible for SGI funding as the cause and date of the damage is unknown. It is possible there are more guardrail locations requiring repair.</p> <p>This option is being proposed to address the funding gap in the current Guardrail Maintenance budget by \$50,000 in operating contribution to reserve for continued funding and to address the list of damaged guardrails that require repair with a \$200,000 RCE request for one-time repairs.</p>	No	\$50,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	This project aligns with the City’s strategic Transportation goal of providing a safe transportation system for residents.	\$0
Expected Benefits	GHG Implications	Proposed Previously?
This project will increase safety for residents travelling on high-speed roadways throughout the city.	N/A	No
Risk if not Funded	Climate Resilience	
<p>If not funded, the list of damaged guardrails will not be repaired. With the current funding level, it will be several years before funding is available to complete repairs. It is expected the list of damaged guardrail locations will continue to grow.</p> <p>Damaged guardrails are a safety risk to residents. Guardrails protect the public from roadside hazards and may not be effective if they are damaged. It is possible a damaged guardrail may increase the severity of a motor vehicle collision.</p>	N/A	