

2026-2027 RCE Options Submissions

#	Name	2026 Cost	2027 Cost
Communications and Public Engagement			
1	Customer Experience Strategy	\$250,000	\$0
2	Customer Relationship Management System	\$243,000	\$225,000
3	Technology Solution for 24/7 Comment Moderation on Social Channels	\$50,000	\$0
Emergency Management Organization			
4	Consulting Services for City's Physical Security Platforms	\$75,000	\$0
Facilities Management			
5	Vic Rempel Greenhouse Revitalization	\$750,000	\$0
Indigenous Initiatives			
6	Reconciliation Action Plan	\$200,000	\$0
Information Technology			
7	Address Communications Gaps in Radio System	\$0	\$900,000
Parks			
8	Woodlawn Cemetery North Burial Development	\$0	\$205,000
Planning and Development			
9	Affordable Housing Incentives – Capital	\$500,000	\$500,000
10	Capital - Homelessness Response Program	\$990,000	\$990,000
11	Heritage Conservation Program Strategy Implementation	\$23,000	\$185,000
12	Meewasin Trail Expansion/Upgrades	\$187,500	\$0
13	Office Development Policy Review	\$0	\$90,000
Reconciliation, Equity, Diversity, and Inclusion			
14	Reconciliation, Equity, Diversity, and Inclusion (REDI) Initiatives	\$35,000	\$35,000
15	Saskatoon Place Identity Program (Program)	\$125,000	\$125,000
Roadways, Fleet, and Support			
16	City Yards Buildings Maintenance	\$500,000	\$500,000
17	Increase Storage for Winter Maintenance Materials	\$500,000	\$1,000,000
Sustainability			
18	Be Watt Wise Community Program	\$0	\$50,000
19	Deep Energy Retrofits – Heat Pump Pilot	\$145,000	\$0
20	District Energy Study: Phase 3 Feasibility	\$0	\$287,000
21	Energy Efficiency Enabling: Enhanced Residential Benchmarking, Labelling, and Virtual Assessments	\$165,000	\$0
22	Food Action Plan	\$0	\$200,000
23	Integrated Civic Energy Management Program: Minor Efficiency Upgrades	\$180,000	\$0

2026-2027 RCE Options Submissions

#	Name	2026 Cost	2027 Cost
24	Natural Areas Portfolio Phase 3	\$415,000	\$415,000
Technical Services			
25	City of Saskatoon & USask Research Partnership	\$50,000	\$50,000
Transportation			
26	Circle Drive West Pedestrian Underpass Improvement Project	\$0	\$229,000
27	Guardrail Repairs	\$200,000	\$0
28	Munroe Avenue Phase 2 Rapid Deployment of All Ages and Abilities Cycling Facility	\$0	\$1,190,000
Total		\$5,128,500	\$7,286,000

Communications and Public Engagement		
Customer Experience Strategy		
Description	Is partial funding an option?	2026 Cost
<p>A customer experience strategy for the City is critical to enhance service delivery, increase public satisfaction and optimize operational efficiency. Funding and resources are required to start building a framework for a long-term commitment. The key areas include:</p> <ul style="list-style-type: none"> - Research and learnings from other municipalities - Internal focus groups and information gathering to develop strategy - Customer experience audit and benchmarking – conduct resident surveys and usability testing and analyze current service performance - Digital review and enhancements - Employee awareness of Communication Experience and internal communication - Data analysis across multiple channels - Community and public engagement 	<p>Yes. If partially funded this work will continue at a slower pace with current resources and may not advance over the next two years. There would also be limited funding for public engagement or surveys, which is critical for the development of the strategy.</p>	<p>\$250,000 position/consultant and funding for public engagement and minor improvements.</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	Operating Impacts
<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>	N/A	<p>The ongoing costs and sustainment of Communication Experience Strategy will be developed within 2026 in preparation for the 2027 submissions for the 2028/2029 budget.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
The risks of not moving forward on a corporate Communication Experience Strategy includes declining public trust and engagement, service inefficiencies and siloed approaches resulting in repeat inquires and higher administrative costs. Outdated digital and self-serve platforms, reducing customers overall satisfaction. Regulatory and compliance risks such as accessibility, privacy and cybersecurity.	N/A	No

Communications and Public Engagement		
Customer Relationship Management System		
Description	Is partial funding an option?	2026 Cost
<p>A Customer Relationship Management (CRM) system phase 1 went live in March of 2025, which included the Service Saskatoon Customer Care Centre and six additional operating groups. The solution is essential for our organization to provide a customer master data solution integrates with SAP/EAM, GIS, CIS and the Corporate Contact Centre solution in order to provide an exceptional customer experience. The CRM will be the backbone of the corporate Customer Experience Strategy that will align customer expectations, service delivery and communication with the City. The CRM will have the ability to provide data analytics, streamline corporate knowledge management and create staff efficiencies with a 365-degree view of our customers. The solution allows customers to connect through any channel (email, social, phone, website) on their terms and schedule.</p> <p>The additional funding is required to grow the solution into other departments and lift additional phases of the project in 2026/2027. Without ongoing growth, we will continue to lack data to make service level and funding decisions, we will continue to struggle with internal resources managing multiple customer requests of the same nature and not be able to provide citizens without a one-to-many relationship on requests. We will be unable to close the loop with our customers on work requests and will be left behind on technology advancements such as AI (artificial intelligence).</p>	<p>Yes, the solution can be partially funded. If \$100,000 was approved for each budget year of 2026/2027 we could still progress. We would have to look at departments and services that could be lifted with minimal support from the vendor. This would mean no complicated integrations or builds. We would have to strategically choose areas that have simple processes and that we could mostly build in house.</p>	<p>\$243,000 - Additional phases, hyper care and a 5% contingency on the total capital spend for 2026.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	<p>Drive Corporate Transformational Change</p> <p>Advance City Council’s Priorities</p> <p>Deliver Excellence in core services and operational priorities</p>	<p>\$225,000 – Additional phases and 5% contingency on the total capital spend for 2027.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>This initiative will streamline citizens services and provide a direct benefit to the public.</p> <p>Social benefits – Improve our ability to interact with customers and respond to queries in an efficient manner.</p> <p>Economic and Financial – We will reduce duplicate customer requests to operations and have the ability to manage one-to-many relationship. This will decrease staff resources in managing customer interactions and operational investigations. We will also be able to provide a more sophisticated on-line self serve model, also reducing internal staff resources.</p> <p>Good governance benefits – this will help us be more responsive, effective and efficient on customer concerns. It will also allow us to be transparent with customers and accountable for the information we provide and the work we do.</p>	N/A	<p>The system operationalized in 2025 and the funding model has been built to consider current and future operating costs. Annual software access, % annual licensing cost increases, system upgrades, system support, cyber security and public communication & engagement are also accounted for. This may increase so we will continue to add growth within operating.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Proper funding for additional CRM phases is crucial for organizational growth. Without it, we lose a holistic customer view, impacting experience and efficiency.</p> <p>Financial strain arises from managing concerns across unintegrated systems. Momentum is another risk—progress and resources are in place, making this the ideal time for expansion. As technology evolves, new software versions emerge. Continuous investment ensures alignment with the ultimate goal: a corporate enterprise CRM system.</p>	N/A	<p>Yes - for initial CRM project and additional in 2021.</p>

Communications and Public Engagement		
Technology Solution for 24/7 Comment Moderation on City Social Channels		
Description	Is partial funding an option?	2026 Cost
<p>This option proposes the adoption of an artificial intelligence-based social comment moderation tool to support the City’s digital engagement platforms. The tool uses AI and natural language processing to automatically detect, filter and manage harmful, abusive or off-topic comments across social media and online forums managed by the City.</p> <p>Government social media pages often attract emotionally charged comments, particularly on topics such as taxation, road maintenance and social issues. AI moderation tools enable continuous monitoring of public comments. While some platforms, such as Meta (Facebook and Instagram), offer basic filters, they are limited in detecting tone or sentiment. AI tools go further by maintaining civility and inclusivity in digital spaces, reducing reputational risk and supporting compliance with equity and anti-discrimination best practices.</p> <p>The rationale for this option is based on several key business needs and strategic opportunities:</p> <ul style="list-style-type: none"> Improved public engagement and safety: AI moderation helps ensure respectful and inclusive discourse, creating a safe environment for residents to share feedback and participate in civic dialogue - especially important for vulnerable populations. 24/7 moderation: AI provides around-the-clock monitoring, flagging or hiding harmful comments even outside business hours. This is critical when posts go viral, as negative content can escalate quickly and damage public trust if left unaddressed. Operational efficiency: Manual moderation is resource intensive. AI reduces the burden on staff, allowing them to focus on complex or sensitive issues. Features like sentiment analysis and real-time alerts also help the City respond proactively to emerging concerns. Strategic alignment and innovation: This initiative supports the City’s goals of digital transformation, inclusive service delivery and innovation. It aligns with Saskatoon’s vision of achieving miyo-pimatisiwin - the good life” - by promoting respectful conversation and using technology to better serve the community. 	No	\$50,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Report: "2025 06 26 - ALT Approval Report - Guidelines for Moderating Comments on City Social Channels" pending decision</p> <p>2025 06 26 - ALT Approval Report - Guidelines for Moderating Comments on City Social Channels</p>	<p>Core Services: enhances quality/reliability of service.</p> <p>Community Safety and Well Being: Safety/REDI/Downtown-keeping discussions constructive/inclusive.</p>	\$0
Expected Benefits	GHG Implications	Operating Impacts
<ul style="list-style-type: none"> Enhances public safety by reducing harmful or abusive online comments. Promotes respectful, inclusive dialogue aligned with equity and diversity goals. Provides 24/7 monitoring, ensuring timely moderation even outside business hours. Improves operational efficiency. Supports safer engagement during high-profile or sensitive topics. Protects the City’s online reputation and builds public trust. Aligns with digital transformation and innovation priorities. Encourages broader participation in civic discussions, especially from vulnerable groups. 	N/A	
Risk if not Funded	Climate Resilience	Proposed Previously?
<ul style="list-style-type: none"> Increased exposure to harmful, abusive or discriminatory comments on City social platforms. Greater reputational risk due to unmoderated viral content or misinformation. Without automation, staff must manually monitor online comments, leading to slower response times, inconsistent moderation and higher labour costs—ultimately reducing the quality and efficiency of public service delivery. Reduced public trust and participation, especially from vulnerable or equity groups. 	N/A	No

Emergency Management Organization		
Consulting Services for City’s Physical Security Platforms		
Description	Is partial funding an option?	2026 Cost
<p>Rationale for Engaging a Consultant: Access Control System Review and Technology Roadmap.</p> <p>The City currently manages access to over 66 civic buildings using a legacy access control system that has been in place for more than 20 years. This outdated system no longer meets the City’s evolving operational, cybersecurity, or integration needs.</p> <p>The platform lacks enterprise-level functionality, does not support modern cybersecurity protocols like Single Sign-On (SSO), and is incompatible with emerging technologies.</p> <p>Further information can be given in-camera, if required.</p>	No	\$75,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Supports Community Safety, Core Services, Smart City, Sustainability, and Downtown priorities by modernizing access control infrastructure.	To be determined through consultant recommendations and admin oversight.
Expected Benefits	GHG Implications	Operating Impacts
<p>Environmental: Reuses existing infrastructure to reduce e-waste and supports energy-efficient building automation, aligning with the Low Emissions Community Plan.</p> <p>Social: Enhances safety and inclusive access at civic facilities, supporting resilience during climate events.</p> <p>Economic: Identifies cost-effective upgrades, reduces maintenance costs, and improves ROI through scalable, efficient solutions.</p> <p>Governance: Strengthens risk management and compliance with security standards, while enabling informed, transparent decision-making.</p>	Upgrading access control supports the Low Emissions Community Plan by enabling energy-efficient building automation, reducing hardware waste, and cutting travel for manual site access. The consultant will identify smart integrations and operational efficiencies that lower emissions and align with sustainable asset management.	None at this time.
Risk if not Funded	Climate Resilience	Proposed Previously?
Without funding, the City risks ongoing cybersecurity threats, service disruptions, and inefficient upgrades. The outdated system lacks encryption and SSO, posing compliance and operational risks. A consultant is key to guiding secure, cost-effective modernization aligned with climate, strategic, and governance goals.	Supports Climate Resilience by securing access to critical sites during extreme weather, ensuring service continuity, and reducing system vulnerabilities—key goals in the City’s Climate Adaptation Strategy for protecting assets and maintaining essential services.	No

Facilities Management		
Vic Rempel Greenhouse Revitalization		
Description	Is partial funding an option?	2026 Cost
<p>The City ’s Greenhouse superstructure located within the Vic Rempel site requires replacement to eliminate safety risk due to building failure and resumption of Greenhouse operations. The project involves the demolition, asbestos mitigation and replacement of the greenhouse superstructure with a modern steel and polycarbonate structure.</p> <p>The greenhouse has reached the end of its maintainable service life and faces escalated structural and safety hazard concerns with failure expected. Recent building assessments include critical failures such as rotting wood components, cracking and falling glass, asbestos, and snow loads in the winter. The most recent structural assessment of the greenhouse, conducted in September 2023, recommended that the City proceed with a plan for demolishing the greenhouse as soon as possible and restrict access to this building. The building is past repair due to the level of deterioration.</p> <p>Greenhouse Programing is reduced to basic critical assets which are protected through temporary scaffolding measures and temporary remote greenhousing. The greenhouse is connected to the Trades Building, which is to remain in place. Rebuilding a greenhouse superstructure and repair of the Trades Building at the buildings interfaces will be required as part of the project. Ancillary mechanical work to rebalance the HVAC system and updated electrical will modernize the greenhouse operations.</p> <p>Funding is needed to proactively complete design and procure a demolition and construction contract prior to a major building failure.</p> <p>It is anticipated this work will extend the greenhouse and trades building life expectancy a further 10-15years. At which point a divestment of both buildings will be advised.</p> <p>Total Project is expected to be \$750,000 with \$275,000 funded from the Parks Infrastructure Reserve.</p>	No	\$475,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Greenhouse Operating Model Long-Term Options 2023</p>	<p>Safety</p> <p>Strategic Goal of Asset and Financial Sustainability</p> <p>Strategic Goal of Environmental Leadership</p> <p>Core Services</p>	\$0
Expected Benefits	GHG Implications	Operating Impacts
<p>Benefits include:</p> <ul style="list-style-type: none">Removal safety and asset risksReduced energy losses/ utility costsResumed Greenhouse Operations <p>Strategic Alignment: The demolition of the greenhouse aligns with the City’s:</p> <ul style="list-style-type: none">Value of Safety: Removing the greenhouse will remove the threat to staff safety.Strategic Goal of Asset and Financial Sustainability: The building offers little operational value as a result of safety concerns occupying the greenhouse. Being past the point of repair, investments into heating and maintaining the building are not recovered.Strategic Goal of Environmental Leadership: The energy required to heat the space is mostly spent on preventing the collapse of the structure. Contemporary greenhouses would experience less energy loss through a more robust envelope.	<p>Estimated GHG reductions if Greenhouse is deleted.</p> <ul style="list-style-type: none">Electricity: 4.73 tonnes CO2eNatural Gas:46.69 tonnes C02e <p>Total Annual Estimated GHG reductions: 51.42 tonnes C02e.</p> <p>Estimates for a new greenhouse structure with reduced footprint will be required.</p>	N/A
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Expected building collapse and the associated risk to personal and operational safety (Incident - Near miss/unsafe workplace conditions).</p> <p>Varianced finacial costs as a result of collapse of the greenhouse causing damage to the connected trades building. High levels of costs into operating and heating the building where programming cannot occur.</p> <p>Costs associated with temp/leased/3rd party contracting to meet basic greenhouse service levels.</p>	N/A	<p>Yes</p> <p>2024 RCE</p> <p>2025 RCE</p>

Indigenous Initiatives		
Reconciliation Action Plan		
Description	Is partial funding an option?	2026 Cost
<p>Many other municipalities across the country have developed formal plans, strategies, or frameworks for reconciliation. It is a best practice.</p> <p>At one time, the City was seen as a leader in reconciliation. However, other municipalities are quickly surpassing Saskatoon because of the investments they have made in staffing and other initiatives.</p> <p>Funding is required in order to develop a Reconciliation Action Plan.</p>	<p>Yes. Rather than \$200K in 2026, it could be split between 2 years so \$100k in 2026 and \$100k in 2027.</p> <p>A reduction in the total amount of \$200k is strongly not recommended as it would jeopardize the quality of the plan (less funding for the expertise of a consultant) and the community support for the plan because of a lack of meaningful and authentic engagement.</p>	<p>\$200K (includes internal and external engagement/ceremony/communication/consultants).</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report:</p> <p>Council Reports:</p> <p>Although not specific to the development of a Reconciliation Action Plan, 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>A report on the work of the Indigenous Initiatives Department will be forthcoming in the fall of 2025.</p> <p>Job Description of Truth and Reconciliation Coordinator:</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>Aligns with draft 2026-29 City Council Priority of REDI.</p> <p>Community Safety and Well-Being Drive Corporate Transformational Change.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Social Benefits</p> <ul style="list-style-type: none"> - Implementation of reconciliation enhances community safety and well-being. <p>Economic</p> <ul style="list-style-type: none"> - It is anticipated that a Reconciliation Action Plan would include actions related to economic reconciliation (Indigenous employment, Indigenous procurement, etc). <p>Governance</p> <ul style="list-style-type: none"> - The City is seen as a leader in reconciliation. 	<p>N/A</p>	<p>Undetermined at this time. It will depend on what the plan looks like and the cost to implement recommendations. There may be some that require little to no resources or can be done with existing budgets, while others will require funding for implementation. It is anticipated that a report would include the cost of implementation.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>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.</p>	<p>N/A</p>	<p>No</p>

Information Technology		
Address Communication Gaps in Radio System		
Description	Is partial funding an option?	2026 Cost
<p>The City operates a digital trunked radio system (controller-managed channels) that supports mission-critical voice communications for public safety and municipal services, including Police, Fire, Transit, and Public Works. However, the current two-site system has known coverage limitations – particularly in fringe urban areas, inside buildings, and in developing neighbourhoods – posing increasing risks to emergency response and operational effectiveness.</p> <p>To address these critical coverage gaps and meet the demands of a growing city, a third radio site is required. Modeling shows that adding a third ASTRO site repeater – a radio transmission facility that extends coverage for Motorola’s digital trunked radio system – will significantly improve portable radio performance across the city.</p> <p>The new site will be fully integrated with the City’s Motorola ASTRO 25 core system – Project 25 compliant system – under the existing Support and Upgrade Agreement, ensuring long-term compatibility, technical sustainability and seamless user experience. Establishing the site on City-owned property will reduce capital and operating costs while enhancing signal quality and system resilience.</p> <p>This infrastructure investment is essential for public and responder safety. It aligns with operational reviews and long-term infrastructure planning by ensuring reliable, city-wide communications as Saskatoon expands. Without improved coverage, first responders and municipal crews may face communication challenges that could delay response times and compromise inter-agency coordination during critical incidents.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Not applicable	Supports Community Safety & Well-being. Advances Civic Assets & Smart City goals. Aligns with Core Services & Transformation priorities.	\$900,000 for site selection, equipment procurement, engineering and integration.
Expected Benefits	GHG Implications	Operating Impacts
<p>Enhanced city-wide public safety radio coverage will improve safety for responders, field staff, and the public by addressing current coverage gaps. Adding a third site increases system capacity and call stability during emergencies, events, and maintenance, reducing communication risks. The project is essential to support Saskatoon’s growth and meet evolving public safety standards.</p> <p>Socially, it ensures infrastructure keeps pace with community needs. Economically, it supports long-term sustainability by aligning investments with demand.</p> <p>Environmentally, it promotes resilient infrastructure. Governance benefits include alignment with the City’s Corporate Asset Management (CAM) Policy, ensuring a planned and proactive approach to critical services.</p>	N/A	Depending on site location, annual costs are estimated at \$25,000–\$40,000 for power, backhaul, monitoring, and leasing. Motorola support costs are excluded and absorbed within the Radio Communications operating budget.
Risk if not Funded	Climate Resilience	Proposed Previously?
Without funding, coverage gaps will persist or worsen as Saskatoon expands, risking responder safety and communication reliability. In major events or system failures, lack of redundancy may delay emergency response, increasing public safety risks and eroding trust in City services.	Improved radio coverage enhances coordinated response during climate-related events (e.g., wildfire, flooding, extreme weather), strengthening Saskatoon’s disaster resilience and emergency readiness.	No

Parks		
Woodlawn Cemetery North Burial Development		
Description	Is partial funding an option?	2026 Cost
<p>The Cemetery Master Plan 2022 recommends the City implements sustainable burial practices such as green burials. Green burials are designed to reduce environmental impact and ensure a legacy of protecting the land where those who passed are laid to rest.</p> <p>In the proposed Woodlawn Cemetery - north burial development, 5,270 square meters (1/3 of complete design) of irrigated turf will be converted to naturalized wildflower meadows and birch groves. These changes will be beneficial for the environment, as there is the potential for a 40% irrigation reduction for the north burial section of the cemetery. In addition, birch groves will increase the canopy size of Saskatoon’s urban forest. Benefits of incorporating birch groves into the landscape include beautification, shade and wind protection, stormwater flow and soil retention and erosion control.</p> <p>The proposed north burial development also addresses TCR Call to Action #57 by generating awareness around Indigenous burial traditions and practices. “When The Time Comes”: A Guide for End-of-Life Planning for Indigenous People by Saskatoon’s Survival Circle Highlights Indigenous burial traditions and the need for more spaces in Saskatoon to hold a wake and ceremonial fire. The proposed development includes Ceremonial Fire Gathering Space for Indigenous memorialization and celebration. The heart of the development would include actively engaging with Indigenous communities on design elements and requirements to meet burial traditions and cultural practices.</p>	<p>Yes. The total project cost is estimated at \$380,000. In 2027, Parks will have approximately \$175,000 that could be allocated from the Cemetery Development Reserve to fund a portion of the project.</p>	<p>\$0</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Not applicable</p>	<p>Reconciliation, Equity, Diversity and Inclusion TCR Call to Action #57 Environmental Sustainability - converting 5,270 m² to naturalized meadow.</p>	<p>Phase 1 Estimated at \$380,000. Approximately \$175,000 could come from Cemetery Development Reserve.</p>
Expected Benefits	GHG Implications	Operating Impacts
<ul style="list-style-type: none"> - Reduced operating costs - Service offering of ecological and environmental friendly burial alternative - Alignment with TRC Reconciliation Goals - City has an Indigenous Ceremonial Space - Cost effective burial options for families - Modern revenue generating opportunity for cemetery - Longer term sustainability - etc. 	<ul style="list-style-type: none"> -Naturalize plantings & trees take carbon dioxide from the atmosphere and store in the above-ground and below-ground biomass. -Green burials are less intensive on the environment - areas are landscaped with natural grasses, meadows, shrubs and trees which require no irrigation and minimal horticulture maintenance. -Green burials utilize biodegradable caskets, shrouds, and avoids the use of embalming fluids. Embalming fluids can seep into the ground and cause soil and water degradation. 	<p>Section is being maintained by cemetery staff and can continue to be maintained at current staffing levels. Broader ongoing maintenance is also recouped through Perpetual Care Fees collected at time of plot purchase.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<ul style="list-style-type: none"> - Project will not be able to proceed without other sources of funding. -Unable to address need for Indigenous Ceremonial Space. - City will further delay offering green burial option to citizens and miss a trending market share opportunity. 	<p>Minimal maintenance being landscaped with natural grasses, meadows, shrubs and trees which require no irrigation & horticultural maintenance.</p> <p>Treed for shade & wind protection, stormwater flow, soil retention, and erosion control.</p> <p>Biodegradable caskets, shrouds, avoids the use of embalming fluids.</p>	<p>No</p>

Planning and Development		
Affordable Housing Incentives – Capital		
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. A Business Plan Option for operating 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>A contribution from Neighbourhood Land Development Fund of 15%, or approximately \$500,000 per year is also assumed as ongoing funding for incentives, 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. Affordable Housing Incentive funding 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.</p> <p>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>	\$500,000
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>	Housing stability directly impacts community safety and quality of life.	\$500,000
Expected Benefits	GHG Implications	Operating Impacts
<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>	N/A	As this funding is for financial incentives, there are no further Operating Impacts associated as these will be administered through existing resources/staffing levels.
Risk if not Funded	Climate Resilience	Proposed Previously?
<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>	N/A	Yes 2023

Planning and Development		
Capital - Homelessness Response Program		
Description	Is partial funding an option?	2026 Cost
<p>The number of people experiencing homelessness in Saskatoon has increased significantly in recent years. The 2024 Point-in-Time Count, conducted on October 8, 2024, recorded 1,499 individuals experiencing homelessness in Saskatoon. This total includes 315 children and 175 youth. Among those surveyed, 81% identified as Indigenous.</p> <p>In recent years, the City has contributed to a number of projects and facilities that have been developed on an ad hoc basis to respond to areas of critical need. Until longer term and permanent facilities are developed, these projects are expected to be reoccurring.</p> <p>Particular projects include:</p> <ul style="list-style-type: none"> Summer Washroom Trailer Facility Winter Warming Facilities Day-time Drop In Centre(s) Expanded Water Access 	<p>Yes. Any of the components can be funded more or less. Ad hoc funding requests could be made instead.</p>	<p>Seasonal Washroom: \$355,000</p> <p>Water Bottles: \$35,000</p> <p>Facilities: \$600,000</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report, Roadmap</p> <p>May 29, 2024 - Expansion of Access to Public Washrooms and Drinking Water</p> <p>November 27, 2024 – Winter Navigation and Warming Centres Update</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> <p>March 26, 2025 - Potential Roles and Responsibilities for the City of Saskatoon – Saskatoon Homelessness Action Plan</p>	<p>Community Safety and Well Being – Homelessness; Community Safety and Well Being</p>	<p>Seasonal Washroom: \$355,000</p> <p>Water Bottles: \$35,000</p> <p>Facilities: \$600,000</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Social benefits of community well being and safety. Providing stabilized funding ahead of time through the budget process will also provide predictability and allow for improved planning.</p>	<p>N/A</p>	<p>A separate operating request has also been submitted.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Continued ad hoc requests for funding would come forward to City Council.</p> <p>a reactionary response to homelessness would have no available funding to respond to emerging situations.</p> <p>The situation of homelessness and community well-being will continue to deteriorate</p> <p>no available funding would limit the ability to leverage other levels of government on cost sharing initiatives</p>	<p>N/A</p>	<p>No</p>

Planning and Development		
Heritage Conservation Program Strategy Implementation		
Description	Is partial funding an option?	2026 Cost
<p>The Heritage Conservation Program Strategy (Strategy) consists of several initiatives to upgrade the City’s Heritage Conservation Program (Program). New incentives, along with regulatory and education measures, under the Strategy, seek to enhance the Program and bring it to a level similar to other heritage programs in municipalities across Canada.</p> <p>On Feb 26, 2025 City Council considered the Heritage Conservation Program Strategy Interim Options Report. Option 2 was approved by City Council for further refinement, with direction for a subsequent report during budget deliberations. A report to Aug 2025 City Council will seek approval of the Strategy.</p> <p>The request will fund the implementation of the following:</p> <p>Incentive tools like a property tax reduction and density transfers for designated heritage properties to incentivize the designation and maintenance of heritage properties.</p> <p>Regulatory measures to protect Saskatoon’s heritage assets like a Civic Heritage Asset Management Strategy, a Heritage Conservation Districts Review, a review of properties on the Holding Bylaw and process improvements.</p> <p>Education opportunities to promote heritage and educate the public, including creation of a Heritage Professional and Trade Directory, steps to commemorate Treaty Relationships, an initiative to create interpretive features for a specific area, a marketing/resources strategy and creation of interactive mapping/communication tools.</p> <p>This option proposes a capital request to supplement remaining capital funds for the implementation of the Strategy. This project will reallocate \$62,000 from the Facade Conservation and Enhancement Grant Reserve: Heritage Program Operating Budget component in 2026, along with \$100,000 in existing capital and \$23,000 in new RCE funding for a total of \$185,000. For 2027, the full \$185,000 is requested from RCE.</p>	<p>Yes. \$0 in 2026 and \$100,000 in 2027.</p> <p>Administration could pursue implementation of the Heritage Conservation Strategy elements at a slower pace and prioritizing those anticipated to have the most impact. If a reduced amount is identified, Administration would anticipate a need for further capital budget requests in the 2028-2029 Multi-Year Business Plan and Budget.</p>	\$23,000
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>	\$185,000
Expected Benefits	GHG Implications	Operating Impacts
<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>	N/A	A separate operating submission has also been submitted.
Risk if not Funded	Climate Resilience	Proposed Previously?
<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>	N/A	No

Planning and Development		
Meewasin Trail Expansion/Upgrades		
Description	Is partial funding an option?	2026 Cost
<p>This project is in partnership with Meewasin Valley Authority (Meewasin).</p> <p>In 2021, Meewasin requested an investment from the City of Saskatoon, of \$1,250,000 over five years to support trail enhancements in four primary areas that include: Meewasin Park in River Heights neighbourhood; Kinsmen Park near Shakespeare on the Saskatchewan and Downtown; and adjacent to Circle Drive south near the Gordie Howe Bridge.</p> <p>This option would continue the capital investments in the trails which began in 2022 with approval of \$500,000 and in 2023 approval of an additional \$187,500. These funds were leveraged by Meewasin in being able to secure funding through the Investing in Canada Infrastructure Program. In 2026 the request is for \$187,500 to conclude the five year total funding support of \$1,250,000.</p>	No	\$187,500- Final Year Payment
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Contribution Agreement	<p>Transportation- enhancing the active transportation network</p> <p>Downtown Development- expanding and improving the Meewasin Trail around City Centre.</p>	\$0
Expected Benefits	GHG Implications	Operating Impacts
<p>The continued investment in trail enhancements will benefit people living and working near the City Centre by improving trail conditions and amenities, which will also benefit all trail users from across the city while also encouraging increased exploration of the City Centre.</p> <p>Continuing progress on this partnership with Meewasin also supports the renewed Master Agreement goals, as approved in 2020, which continue to focus on shared priorities of Policy and Governance, Building and Operating, and community enjoyment and access to amenities.</p>	This project is led by Meewasin. GHG emissions have not been quantified.	
Risk if not Funded	Climate Resilience	Proposed Previously?
Continued funding for 2026 is required to support planned enhancements to Kiwanis Park Central trail and Kiwanis Park North trail. The ability to proceed with these enhancements will be impacted if funding is not provided.	This project is led by Meewasin. Climate Resilience has not been considered.	No

Planning and Development		
Office Development Policy Review		
Description	Is partial funding an option?	2026 Cost
<p>The City’s stated objective for office development in Saskatoon is that it should be primarily located downtown (OCP G4.2(1)(a)). In recent years, the overall percentage of office development has shifted away from Downtown. Saskatoon’s zoning regulations include limited restrictions for office development throughout the city. This option is to determine what course of action could be taken to better support the objectives for office development downtown, while still providing opportunities for office development in strategic locations throughout the city.</p> <p>The Office Development Policy Review option is being pursued based on the following direction from committee:</p> <p>Standing Policy Committee on Planning, Development and Community Services, June 5, 2024: 7.3.3 Office Policy Review Assessment (CC2023-0902)</p> <p>“That the report be appended to the work underway to determine the downtown incentive strategy for the City Centre Plan and the Downtown Event and Entertainment District, and</p> <p>That the Administration create a business plan option to regulate Saskatoon office space with the goal to prioritize office space in the downtown for consideration at the 2025 budget deliberation.”</p> <p>The project is proposed to include three elements:</p> <p>Office Development Framework - Development and implementation of office development monitoring and locational targets framework</p> <p>Stakeholder engagement – Engagement with relevant internal and external stakeholders, including developers, realtors, City Administration and residents.</p> <p>Policy and regulation development and implementation – based on elements 1 and 2, drafting and implementing any required land use and zoning regulations and supporting processes and guidelines.</p> <p>The end result is expected to provide clear guidance on office location targets, how office development will be monitored, and any new, or updated, policies or regulations required to achieve targets.</p>	<p>Yes. Option to fund only the development of the Office Development Framework and Stakeholder engagement (\$60,000, .5 Temporary Capital FTE), while deferring the development of any required policy and regulations to 2028, or later, pending what the initial development framework and engagement identifies for targets.</p>	<p>\$0</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>Office Policy Review Assessment</p>	<p>Aligns with priorities to ensure Saskatoon is a business-friendly city that supports a positive investment and regulatory climate.</p>	<p>\$90,000 – 0.5 Temporary Capital FTE for one year (\$60,000), plus \$30,000 for other costs.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Supports sustainable land use by supporting infill development goal and making use of existing infrastructure investment.</p> <p>Creates a more predictable, transparent development environment, contributing to a more attractive investment environment, while also setting clear expectations for all city residents and stakeholders for how our city is expected to grow.</p>	<p>N/A</p>	<p>Following the completion of the project, implementation can be expected to be integrated into Planning & Development’s existing operations, though may increase resource requirements for ongoing data analysis/reporting and to implement new requirements into Development Review workflow. Additional operating resource requirements will be determined through the project.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>The City has approved numerous guiding documents that give direction for Downtown to be the primary destination for office development within the city. This project provides support to achieving this direction. Not proceeding with it may result in development which does not align with this direction, contributing to rising costs for both capital expansion of infrastructure, as well as asset management costs.</p>	<p>N/A</p>	<p>No</p>

Reconciliation, Equity, Diversity, and Inclusion		
Reconciliation, Equity, Diversity, and Inclusion (REDI) Initiatives		
Description	Is partial funding an option?	2026 Cost
<p>1) Cultural Diversity and Race Relations (CDRR) Policy Replacement (~\$15,000)</p> <p>The CDRR Policy, initially adopted in 2004, was designed to foster inclusion, dignity, and equitable opportunities through consultation and engagement. The proposed replacement policy aims to modernize and align these goals with the REDI City Council priority area and strategies.</p> <ul style="list-style-type: none"> Stage 1 (Completed): The DEIAC has reviewed the current CDRR Policy and recommended objectives and goals to align a new City policy with the REDI Council priority. Stage 2 (2026-2027): Engage with residents and community partners, particularly those from equity-seeking groups, to understand their needs, expectations, and priorities. This stage will also address barriers such as racism, sexism, ableism, colonization, homophobia, and discrimination, bridging two budget years to minimize the annual funding request. Stage 3 (2027): Develop a draft policy based on the feedback received from internal and external stakeholders. Stage 4 (Late 2027): Report back to the community to seek feedback on the draft policy before finalizing it. The final policy will then be submitted to the Council for approval. <p>This comprehensive approach ensures that the new policy will be reflective of the community's needs and aligned with the City's strategic priorities. The involvement of key stakeholders and residents at various stages of the process will foster a sense of ownership and inclusivity, making certain that the policy is both effective and representative.</p> <p>2) Departmental Support for Work Culture Development (~\$20,000)</p> <p>To support the City Department’s ability to build inclusive and psychologically safe work environments, the implementation elements over the 2026 and 2027 years will be crucial. A progressive but graduate approach means involving departments as they mature in their REDI work, ensuring that the support provided is tailored to their unique needs.</p> <ul style="list-style-type: none"> Graduate students will be contracted to assist in conducting thorough employee assessments of their work culture to identify areas for improvement within each department. These assessments will inform the development of sustainable resources, which will be customized to address the identified issues. Resource development will include developing education and tailored workshops for supervisors and leadership teams, focusing on their unique challenges and opportunities within each department. By taking this tailored approach, the REDI Department can provide high-quality support that evolves with the departments' maturity in REDI work. This ensures that the interventions are relevant, effective, and aligned with the overarching goals of building inclusive leadership practices and fostering psychologically safe, high-performing teams. This investment also allows the REDI Department to increase its capacity without requiring additional full-time employees. <p>Business Opportunity and Strategic Alignment</p> <p>The REDI Department plays a central role in advancing the City’s strategic commitment to equity and inclusion. As a City Council priority in the 2022–2025 Strategic Plan—and continuing into 2026–2029—REDI initiatives are essential to dismantling systemic barriers, strengthening civic engagement, and embedding equity across City operations. These projects directly support the City’s long-term vision of a barrier-free, inclusive, and prosperous community.</p> <p>Funding Gap</p> <p>Currently, there is no dedicated operating budget to support the implementation of REDI-specific departmental initiatives. Without targeted funding, departments will face limitations in advancing REDI goals, engaging employees meaningfully, and building inclusive work cultures. These investments are necessary to meet City Council priorities and employee expectations for equity-driven transformation.</p>	<p>Yes.</p> <p>1) \$10, 000 CDRR Policy Update with limited engagement and discussion.</p> <p>2) \$10, 000 Work Culture Department, fewer departments will be supported.</p> <p>Total \$20,000/yr.</p>	<p>1) \$15, 000 CDRR Policy Update.</p> <p>2) \$20, 000 Work Culture Department</p> <p>Total \$35,000.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>2026-2029 Strategic Plan – City Council Priority Areas</p> <p>Reconciliation, Equity, Diversity and Inclusion (REDI) approved as 2026-2029 Strategic Priority Area.</p>	<p>Reconciliation, Equity, Diversity, and Inclusion (REDI) align with the 2026-2029 proposed REDI priority area.</p>	<p>1) \$15, 000 CDRR Policy Update.</p> <p>2) \$20, 000 Work Culture Department</p> <p>Total \$35,000.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>A formal TBL analysis has not been completed. However, these three REDI initiatives collectively advance the City's commitment to building a barrier-free, inclusive city by embedding equity into internal culture, public engagement, and policy development. They support social cohesion by fostering meaningful collaboration between departments and communities, and contribute to shared prosperity by ensuring all residents and employees can participate fully and fairly in civic life—reflecting the City’s core values of respect, integrity, excellence, and engagement.</p>	<p>N/A</p>	
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>If REDI funding is not approved, the City may face impacts:</p> <ul style="list-style-type: none"> Operational: Without updated policies and capacity-building, departments may struggle to meet service expectations equitably. People: Lack of investment in inclusive culture may lead to disengagement and turnover. Financial: Inefficiencies may raise costs. Legal: Outdated policies risk non-compliance. 	<p>N/A</p>	<p>No</p>

Reconciliation, Equity, Diversity, and Inclusion		
Saskatoon Place Identity Program (Program)		
Description	Is partial funding an option?	2026 Cost
<p>The Saskatoon Place Identity Framework was adopted by City Council on May 2025 to address naming, recognition, and commemorations, and other aspects that could contribute to improving the recognition of the histories of Indigenous peoples and other diverse communities throughout Saskatoon. The Framework was the completion of the Legacy Review which included lessons learned from the John A. Macdonald Road renaming.</p> <p>Residual project funding (~\$200,000) is earmarked for one-time costs associated with implementing the framework and establishing the new program. Implementation will consist of:</p> <ul style="list-style-type: none"> - Work with different communities to identify key ideas about their experiences of Saskatoon. This will inform processes to generate names and symbols, perform appropriate protocols and identifying subjects and places for commemoration. - Maintain relationships with planners and developers to integrate place identity at the earliest stage. - Work with internal civic departments, identifying and acting upon opportunities related to civic policies, plans and related initiatives, including updating the Civic Naming Policy. - Engage, communicate and educate the community on the importance, meaning and impact of place identity. - Develop a communications plan to build the emerging identity into our media processes and where public can learn about names, landmarks and symbols and who and what they represent and mean. <p>This budget request is to fund operation of the Place Identity program.</p> <p>Business Opportunity and Strategic Alignment</p> <p>Place identity relates to how places are perceived, named and used. The Framework and pending updates to the Civic Naming Policy identified for fall 2025 establish new expectations for an improved and more inclusive approach to place identity within City processes.</p> <p>Funding Gap</p> <p>No operating allocation currently exists for the Civic Naming Program. The program has been on hold for the duration of the Legacy Review. It had been managed by drawing resources from other programs. Community expectations around place naming exceed the available resources. Should new resourcing not be approved, the new policy could not be implemented.</p>	<p>Yes.</p> <ol style="list-style-type: none"> 1. \$50K for both years – Prioritize the new Civic Naming Policy. Other framework elements would be limited, using existing funds. 2. Capital funding in 2027 only – Framework implementation delayed, increasing reliance on existing capital. 3. Draw down remaining capital – Prioritize Civic Naming Policy with limited community guidance. Other elements not implemented to preserve funds. 	<p>\$125,000</p> <p>The option includes funding for a staff position to allow for implementation of Framework.</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>City Council Report</p> <p>May 21, 2025 City Council – Legacy Review</p> <p>- City Council adopted the Saskatoon Place Identity Framework: New Civic Naming Policy (Anticipated for Fall 2025 PDCS)</p>	<p>The Saskatoon Place Identity Program aligns with the 2026-2029 proposed Council priority area of Reconciliation, Equity, Diversity, and Inclusion.</p>	<p>\$125,000</p> <p>The option includes funding for a staff position to allow for implementation of Framework.</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>A formal TBL analysis has not been completed. However, development of the Program provides for social benefit as it has been outlined in the TBL tool and aligns with the REDI planning and principles, access and participation, impacts and benefits, representation, reconciliation, miyo-pimatisiwin and civic participation. This program also provides for governance benefits as it pertains to engagement and change management.</p>	<p>N/A</p>	
Risk if not Funded	Climate Resilience	Proposed Previously?
<ol style="list-style-type: none"> 1. Administration is bringing forward a new Civic Naming Policy, but implementation depends on budget approval. Without funding, the Policy can’t proceed and current service levels may need review. 2. Many groups contributed to the Framework. Not implementing it risks eroding community trust and relationships. 3. Without public consultation, there’s no shared foundation to guide inclusive place identity development. 	<p>N/A</p>	<p>No</p>

Roadways, Fleet, and Support		
City Yards Buildings Maintenance		
Description	Is partial funding an option?	2026 Cost
Based on an inspection report completed by the City’s Facilities Group in the fall of 2022, maintenance items on facilities within City Yards included in this business plan option require attention due to risk of breakdown/failure in the near term that may impact operations at City Yards (e.g. structural cracks, heating and ventilation units, overhead doors, windows, roof etc.). The facilities that require repairs are not included in the CBCM program.	Yes. 2026 – \$240,000 for improvements in wash bay (heat and air), concrete shop (windows), CCIL building demolition 2027 - \$260,000 for improvements in the carpenter shop (structural assessment, repair structural cracks, replace windows, roof patching).	\$500,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
2022 Facilities inspection The inspection was completed by Facilities in the fall of 2022 and provided information on the current condition of the buildings not maintained by Facilities. The inspection report identified “Health and Safety”, “Imminent Breakdown”, and “Proactive Replacement” defects, and ranked them based on condition.	Community Safety and Wellbeing, Transportation, and Core Services priority areas.	\$500,000
Expected Benefits	GHG Implications	Operating Impacts
Social benefits – being able to deliver services to citizens in a timely manner with no potential delays or interruptions. Economic and financial – the cost of deferred building improvements will likely continue to rise with further deferral due to inflation and additional defects that may develop over time. Good governance benefits – this project would ensure that the current gap in the maintenance of City Yards buildings is addressed, and proper stewardship and management of civic assets established.	N/A	Completed improvements are not expected to result in ongoing operating costs unless it is decided that operating groups will remain in City Yards instead of relocating to other potential operating facilities.
Risk if not Funded	Climate Resilience	Proposed Previously?
Further decline in the condition of the City Yards buildings over the next five years before the potential relocation to a new site, could result in crew and equipment deployment interruptions and inability to deliver important services in an efficient and timely manner, or potentially in health and safety concerns affecting City employees. Further deferral of improvements would likely result in increased costs due to inflation and additional defects.	N/A	Yes Partial funding 2024-2025 budget. Some "imminent breakdown" items from report are still outstanding.

Roadways, Fleet, and Support		
Increase Storage for Winter Maintenance Materials		
Description	Is partial funding an option?	2026 Cost
<p>This option includes construction of new sand and salt bins that would store Roadways winter materials. The plan is to double the current storage capacity, from about 10% of the annual usage to about 20% of the annual usage. The new sand and salt bins will be located north of Queen Street within City Yards. The work includes site preparation and construction of new bins with an impermeable surface and coverage, in accordance with best management practices.</p> <p>The City uses approximately 5,000 tonnes of salt and 20,000 tonnes of sand annually. Currently, there is only capacity for about 450 tonnes of salt and 2000 tonnes of sand. This requires the storage bins to be frequently replenished.</p> <p>Further, the risk of running out of salt and sand increases every year as new streets are constructed. The current storage capacity has been the same since about 2005, meanwhile, the City’s paved street network has increased by about 25%.</p> <p>Snow and Ice Audit – 2016, item 4.0, the Auditor indicated “PwC observed Public Works is utilizing a just-in-time (JIT) replenishment system for maintenance materials. They only maintain enough supplies for approximately 1.5 snow events. Having limited to no emergency reserves or supplier contingency plans in place to compensate for the JIT system could result in service disruptions in the event replenishment hasn’t taken place”. Their recommendation was to “integrate risk management processes as part of future contract planning to ensure a continuous source of materials in the event of a delayed shipment. As there are constraints with respect to storage capacity at existing facilities, ensuring that there is a contingency supply is vital”.</p>	No	\$500,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Audit recommendation</p> <p>Snow and Ice Audit - 2016 item 4.0.</p> <p>The auditor indicated "PwC observed.....Public Works is utilizing a just-in-time (JIT) replenishment system for maintenance materials. They only maintain enough supplies for approximately 1.5 snow events. Having limited to no emergency reserves or supplier contingency plans in place to compensate for the JIT system could result in service disruptions in the event replenishment hasn't taken place."</p> <p>Their recommendation was "Integrate risk management processes as part of future contract planning to ensure a continuous source of materials in the event of a delayed shipment. As there are constraints with respect to storage capacity at existing facilities, ensuring that there is a contingency supply is vital."</p> <p>Audit Report Link</p>	Transportation, Sustainability/Environment, Core Services	\$1,000,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Reduced likelihood that crews run out of winter safety materials and cannot apply de-icing materials on the streets to improve traction.</p> <p>Improved pricing for materials as delivery timelines can be lengthened giving suppliers more flexibility.</p>	N/A	N/A
Risk if not Funded	Climate Resilience	Proposed Previously?
Operational, reputational and public safety risk that services for de-icing Saskatoon’s streets are not provided as committed to in the service level due to insufficient supply of materials.	This option would help build resilience to climate impacts as it would increase the storage capacity for winter maintenance materials used after major snowfalls and weather events which are expected to become more frequent and severe.	Yes 2024-2025 Budget cycle

Sustainability		
Be Watt Wise Community Program		
Description	Is partial funding an option?	2026 Cost
<p>Community education and awareness actions, and incentives are foundational components to energy conservation, making the community more likely to participate in conservation activities. Energy conservation education and awareness is currently provided by the City through programs that target specific activities, such as home renovations and SmartUTIL. These specific activities are creating resources and materials through capital projects, but a gap has been identified since there is no place where this information is collected and maintained for the community to easily access. And because of the targeted nature of these resources, they don't necessarily target general energy conservation behaviors.</p> <p>The Low Emissions Community Plan recommends a sequence of actions to Reduce, Improve and Switch. The Be Watt Wise Program is a new program that focuses on Reduce. "By avoiding energy consumption (Reduce), our community's need to retrofit infrastructure (Improve) and generate renewable energy (Switch) are both reduced. If Switch occurred first, the capacity of the renewable energy system would need be much greater than if Reduce and Improve actions were implemented first."</p> <p>The Be Watt Wise Community Program is based on the successful model of Be Water Wise and would start in 2026/2027 as a small initiative to ensure that the resources from the community energy conservation projects are maintained.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Low Emissions Community Plan</p> <p>The overall goals within the Low Emissions Community Plan of reduction of energy and GHGs is the direction for the project. Also this specific gap was identified through the SmarUTIL promotion project implementation. Once complete the close-out report (at the end of 2025) will identify Be Watt Wise as a next step to use and maintain the resources.</p>	<p>Environmental Sustainability - LEC Goals</p> <p>Equitable and Accessible Services - Enhance equity</p> <p>Quality of Life - Municipal Programs</p>	\$50,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs</p> <ul style="list-style-type: none"> Be Watt Wise community education and awareness actions target community needs and behaviors to help achieve the City's GHG reduction goals and targets. <p>Improving affordability for users</p> <ul style="list-style-type: none"> Be Watt Wise provides tools and resources to residents and businesses to help moderate energy bills, reducing energy poverty. 	<p>This program 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.</p>	<p>No new Operating Impacts.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial & Operational - Managing energy demand in the community can help better manage energy demand, and schedule capital expenditures.</p> <p>People - The Be Watt Wise program facilitates behavior change through education and awareness and incentivizes residents and businesses be more efficient. Annual rate increases will impact citizens with higher utility costs.</p> <p>Reputation - If community energy demand isn't managed, the City will not be able to meet its goals to reduce GHG emissions.</p>	<p>Community education are foundational components to energy conservation, making the community more likely to participate in conservation activities. And decreasing energy use improves the reliability and resilience of the electrical grid by alleviating stress during peak demand periods.</p>	No

Sustainability		
Deep Energy Retrofits – Heat Pump Pilot		
Description	Is partial funding an option?	2026 Cost
<p>The project would provide funding to install Heat Pump equipment within existing or new civic facilities to demonstrate cold climate heat pump technology.</p> <p>The Deep Energy Retrofit Feasibility Study is currently underway and will provide the next steps towards decarbonization including planning the physical implementation and upgrade of energy using systems within buildings. In alignment with the Canada Green Building Strategy, the adoption of heat pump technology is a key step towards decarbonization due to their high efficiency. This project is directly linked to initiate the implementation of LEC Action #5; retrofit municipal building heating and cooling systems with heat pumps.</p> <p>The City has engaged with the University of Saskatchewan on researching cold-climate heat pumps and their applicability for our climate. In 2021 Research Junction funding was awarded to a is participating with in-kind support for a report titled “Feasibility of air-source and ground-source heat pumps in Saskatoon”. Leveraging the Research Junction funding a Mitacs grant was successful in 2023 to continue the project and provide industry experience for the student in the Spring of 2024.</p> <p>The City is also now a in-kind contributor to a funded NSERC Alliance Project titled: “Research and Application of Air-Source Heat Pump to Improve Implementation in Cold Climates”. This capital funding could provide additional collaboration with this research beyond just in-kind labour support by providing real-world locations for study.</p>	<p>Yes. Some portion of work to demonstrate heat pump technology can proceed with a minimum of \$50k funding.</p>	<p>\$145,000</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Low Emission Community Plan</p> <p>Low Emissions Community Plan, Action #5 Retrofit municipal heating and cooling systems with ground source or air source heat pumps.</p>	<p>Deliver Excellence in Core Services and Operational Priorities: Civic Assets.</p> <p>Drive Corporate Transformational Change: Efficiency and Effectiveness.</p>	<p>\$0</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs</p> <p>Supporting the conservation of energy directly reduces GHGs. Demonstration of heat pump technology leads to reduction of GHG in the long-term, in alignment with the net-zero goals.</p>	<p>N/A</p>	<p>Operating Impacts may include increased utility costs depending on the location and type of equipment replacement. However utility costs may be lowered from business as usual if heat pump technology is installed at a new installation.</p> <p>-Potential additional utility costs \$500-\$2,200.</p> <p>-Potential reduction in utility costs (\$423).</p> <p>-Annual CBCM Contribution increase for additional equipment (\$900).</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial</p> <p>Implementing heat pump technology may mitigate financial risk by reducing utility consumption in buildings and/or not allowing utility consumption to increase. Reduced utility consumption means reduced exposure to market volatility and rising utility rates.</p> <p>Reputation</p> <p>If community energy demand isn’t managed, the City will not be able to meet its goals to reduce GHG emissions.</p>	<p>This project may have the opportunity to provide air-conditioning to mitigate health risks from unsafe indoor air temperatures, that has been ranked at the highest risk rating (20) in the 2025 climate risk assessment.</p>	<p>No</p>

Sustainability		
District Energy Study: Phase 3 Feasibility		
Description	Is partial funding an option?	2026 Cost
<p>The purpose of this project is to complete an updated feasibility study for a District Energy (DE) system in Saskatoon, based on proposed plans for the downtown including the potential development of an event and entertainment district. The updated study will consider new scenarios for a DE system in Saskatoon.</p> <p>In 2011, a feasibility study (Phase 1) was completed to determine the viability of a DE system in downtown Saskatoon or in a residential neighbourhood. In 2015, a follow-up study (Phase 2) was completed to update the DE model using plans developed by the North Downtown Master Plan consultants. The study included two reports: one specific to North Downtown, and the other specific to primarily existing City-owned buildings. Based on these studies, The Low Emissions Community (LEC) Plan identified Action 36: Implement district energy systems in the downtown and north downtown areas.</p> <p>Since the studies were completed and the LEC Plan was approved, there have been multiple updates that would require a revisit of DE feasibility.</p> <p>Building on the 2011 and 2015 DE feasibility studies, this feasibility study (Phase 3) would identify a suitable site for DE in Saskatoon. An assessment of potential clients would be included as part of the study, including the engagement of internal and external stakeholders as required. The study would include energy analyses, technical and financial analyses, and proposed project phasing.</p> <p>Once a site is selected, and potential buildings and an operator identified, a preliminary system would be designed based on the buildings’ energy needs to assess the feasibility of the system. The preliminary system design would include options to expand the project with components phased into the system, including a switch from natural gas to renewable natural gas or other renewables as the buildings’ fuel source. This phase would also identify a plan to engage operators and partners/stakeholders on the proposed project.</p> <p>If the system is deemed financially and technically feasible, a detailed design and implementation plan for full system build-out would be required but is not included in the scope of this request.</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Master plan, City Council Report:</p> <p>The Low Emission Community (LEC) Plan received by City Council in August 2019 includes Action 36: Implement district energy systems in the downtown and north downtown areas. Alternative Currents: An Implementation Plan for Saskatoon's Renewable and Low-Emission Energy Transition, approved by City Council in October 2022, outlines an eight-year prioritized plan to progress Action 36.</p> <p>This specific major capital project was referenced in the Sustainability Portfolio report.</p>	Sustainability/Environment - DE system development progresses Action 36 in the LEC Plan, and will enable local resiliency for the buildings connected.	\$287,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs – a DE system with 53 MW thermal and 17.5 MW electrical power output combined heat and power (CHP) with a Renewable Natural Gas (RNG) boiler by 2042. If the project is successful in meeting LEC Plan targets, it will reduce a total of 1,079,000 tonnes CO2e by 2050.</p> <p>Co-benefits of this project – support climate adaptation; safety, or resiliency of essential services; innovation, quality workplace, or skill training; supporting the local economy; efficient and effective asset management and use.</p>	This project is expected to result in GHG reductions compared to the City’s business-as-planned GHG emissions scenario. Emissions reductions are not quantifiable at this stage of the project.	There are no Operating Impacts resulting from this feasibility study. Later phases of this project would include a funding request for the implementation of the system, and the anticipated Operating Impacts would be identified with that funding request. The later phase would develop a tender-ready package including design for full build-out, and construction of all or part the system.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Reputational - Delaying this work could be interpreted as the City not working towards targets set out in the LEC Plan.</p> <p>Operational and financial risks - By failing to consider a DE system alongside other proposed plans for the downtown, the City may overlook opportunities to capitalize on operational and financial savings. A DE system could provide efficient and sustainable energy solutions for potential downtown buildings, reducing energy costs and optimizing operational efficiencies.</p>	This project considers the anticipated impacts of a changing climate and is expected to result in an activity, product, or service that builds City or community resilience to those impacts.	<p>Yes</p> <p>Submitted to 2024/2025 MYBB as P.10081: District Energy – not approved.</p>

Sustainability		
Energy Efficiency Enabling: Enhanced Residential Benchmarking, Labelling, and Virtual Assessments		
Description	Is partial funding an option?	2026 Cost
<p>Administration is proposing a capital investment of \$165,000 to enhance the Home Energy Map platform. The Home Energy Map is a virtual labelling software that was developed and piloted with Capital funding. The enhanced platform would include a more user-friendly interface, updated labelling formats, and additional analytics capabilities to enable remote energy assessments, improve useability, and align with NRCan’s new standard and updated approach for auditing & labeling. A separate Business Plan Option (BPO) will be submitted for operational funding for ongoing maintenance of the platform.</p> <p>This enhancement will align the tool with Natural Resources Canada’s (NRCan) upcoming Virtual Energy Assessments & Virtual Home Labelling Standards and enable remote energy assessments for single-family residential properties. This upgrade may support the energy audit requirements of the Home Energy Loan Program (HELP) 2.0.</p> <p>An enhanced Home Energy Map can help drive more impactful home retrofits and reduce participant costs, expedite the reduction of GHG emissions, align with federal plans for remote audits, and help meet the City’s net-zero target and Low Emissions Community Plan goals.</p> <p>While this project focuses on voluntary participation, it also lays the groundwork for potential future phases, such as mandatory energy data disclosure and building labelling at point of sale, which may be provincially regulated.</p> <p>Enhancing the Home Energy Map will:</p> <ul style="list-style-type: none"> Align with federal standards and prepare for NRCan’s 2025 release of national virtual labelling and home energy assessment frameworks. Support innovation by integrating AI-driven virtual labelling, reducing the need for costly onsite assessments. Improve accessibility and reduce costs for homeowners seeking energy audits. Enable strategic data collection to inform future policies and programs. Complement existing programs like HELP 2.0 and the Community Energy Loan Program. Prepare for possible future mandatory data disclosure and point of sale labels. 	No	\$165,000
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>	This project may generate jobs, decreases GHGs, aims to improves equity, quality of life, and delivers accessible, user-friendly energy-saving tools.	\$0
Expected Benefits	GHG Implications	Operating Impacts
This program supports education and decision making for HELP 2.0. Administration is currently exploring the opportunity to incorporate resiliency measures into the program. Moreover, decreasing energy use improves the reliability and resilience of the electrical grid by alleviating stress during peak demand periods, particularly during extreme weather conditions.	This project will indirectly result in GHG emission reductions for the residential building sector by providing homeowners with capacity building tools to make better decisions. GHGs are not quantifiable at this time. This project will not result in GHG additions.	Annual maintenance cost of approximately \$50,000 including the cost of the virtual audits and staff costs (to be requested in 2028).
Risk if not Funded	Climate Resilience	Proposed Previously?
Higher audit costs may deter HELP 2.0 participation. A less user-friendly experience could reduce retrofit uptake. Without decision-making tools, homeowners may miss out on energy and water savings, affecting affordability, comfort, and safety. This could hinder HELP 2.0’s social, environmental, and financial benefits. Failing to meet LEC Plan and GHG targets may also harm the City’s reputation.	N/A	No

Sustainability		
Food Action Plan		
Description	Is partial funding an option?	2026 Cost
<p>Several factors, such as rising cost of living and barriers to food access, are increasing the risk of food insecurity for residents in our community. Development of a Food Action Plan would act as a 10-year implementation plan that outlines City-led actions to support Saskatoon’s food system, including food production, processing, distribution, access, preparation, consumption, and waste. It would identify the City's role in leading and supporting opportunities to improve access to affordable, accessible, culturally appropriate food; expand locations to grow food; strengthen the resiliency of our local food system; support economic development; and reduce food-related waste.</p> <p>The resulting Plan would include recommendations for City food initiatives through direct measures, infrastructure, capacity building, active partnerships, and the development of instruments including programs, policy improvements, incentives, or guidelines.</p> <p>While the City has already made some progress, a Food Action Plan would identify opportunities to:</p> <ul style="list-style-type: none"> -Create a roadmap of City-led initiatives to guide actions and decision-making; -Coordinate or enhance existing work, address emerging needs, and identify new initiatives that benefit the food system; -Address gaps in City processes, programming, policies, and resourcing; and -Identify areas for improvement and leadership to enable action and remove barriers. <p>This work will address multiple priorities of Council, specifically from Green Pathways (5.1.1 Green Network food program; 5.2.1 Sustainable Food Action Plan) and the Official Community Plan (2.5 Food Systems).</p>	No	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Strategy</p> <p>Green Pathways was approved in principle by Council in June 2022. This work relates directly to Action 5.2: Develop and Implement a Sustainable Food Action Plan, with implementation intended to begin in 2026-27.</p> <p>Saskatoon Food Action Plan: Identifying City-Led Actions to Support a Resilient, Local Food System was received by EU&CS for information in August 2024. It describes the benefits and components of a proposed Food Action Plan for the City.</p>	<p>Food production</p> <p>Food security</p> <p>REDI: Indigenous plantings; cultural foods/protocol</p> <p>Economic activity</p> <p>Skill building</p> <p>Public health</p> <p>Lower GHGs</p> <p>Recreation</p>	\$200,000 (for coordination, research, engagement, and communications to complete the Plan).
Expected Benefits	GHG Implications	Operating Impacts
<p>Food security leads to physical, mental, spiritual, emotional well-being.</p> <p>Healthy, adequate foods support public health.</p> <p>Equitable access to food supports those experiencing the greatest level of food insecurity.</p> <p>Local food production & processing lowers GHGs.</p> <p>Growing food supports habitat.</p> <p>Local food systems can support local economies by supporting businesses, organizations, tourism, training, employment.</p> <p>Urban-rural partnerships can strengthen the food sector.</p> <p>Gardening, harvesting and cooking connects people to cultural, health and community benefits of food.</p> <p>Developing a Food Action Plan addresses community expectations. Past engagement indicates residents would like the City to become more involved and that it’s crucial for the City to identify its roles/responsibilities in the food system and improve its support for community-led action.</p>	Not applicable. While specific food initiatives may be able to calculate GHGs, the Food Action Plan itself will not lead to GHG Implications.	Operating Impacts will be explored on an initiative-by-initiative basis, based on the recommendations that are identified in the Food Action Plan. As such, an operational budget request (or additional capital requests) may be made following completion of the Plan.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Current issues will remain/worsen.</p> <p>Food Bank is serving emergency food hampers at record levels; 41% accessing services are youth.</p> <p>Grocery stores & community gardens are not spread equally, creating areas where access to healthy, fresh food is limited.</p> <p>In 2022 the cost of food increased by 8.9% & continues to rise.</p> <p>Food Banks Canada gave Saskatoon a D grade in '23 poverty report card.</p> <p>Community action needs the City to lead enabling actions & reduce barriers.</p> <p>Green Pathways actions may not be achieved.</p>	<p>Climate change can impact supply chains and food costs.</p> <p>The Food Action Plan will help identify opportunities to improve preparedness planning, redundancy, flexibility, and connectivity in the event of food system disruptions or food security challenges.</p>	<p>Yes</p> <p>Not approved:</p> <p>2022-23 Business Plan & Budget</p> <p>RCE 2024-25 Multi-Year Budget</p> <p>RCE 2025 Budget</p>

Sustainability		
Integrated Civic Energy Management Program: Minor Efficiency Upgrades		
Description	Is partial funding an option?	2026 Cost
<p>This project would provide dedicated funding for the installation of energy conservation measures at Civic facilities, specifically for those that were not selected as part of the Facility Improvement Program/Energy Performance Contract capital project that completed energy upgrades between 2018 and 2024.</p> <p>The Integrated Civic Energy Management Program (ICEMP) is a roadmap of actions to conserve energy and water at City buildings and embed efficiency best practices into building operations. The City has been developing energy management projects and programs since 2008. A key component of the ICEMP is investment and implementation of Energy Efficiency Capital Improvements.</p>	<p>Yes. Energy Efficiency Upgrades could be reduced to allow 50% of the work to proceed at a value of \$70,000 in 2026 from the Sustainability Reserve and \$20,000 from RCE in 2027.</p>	<p>\$0</p>
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Low Emissions Community Plan</p> <p>Low Emissions Community Plan, Action #3 Upgrade plugged appliances and energy conservation behaviors in municipal buildings.</p>	<p>Deliver Excellence in Core Services: Civic Assets</p> <p>Drive Corporate Transformational Change: Efficiency and Effectiveness</p>	<p>\$110,000 requested from RCE</p> <p>Total project value \$180,000 - \$70,000 can be funded from Sustainability reserve in 2026</p>
Expected Benefits	GHG Implications	Operating Impacts
<p>Conserve energy or reduce GHGs</p> <p>Supporting the conservation of energy directly reduces GHGs. Demonstration of heat pump technology leads to reduction of GHG in the long-term, in alignment with the net-zero goals.</p>	<p>Civic buildings contribute to emissions through the consumption of electricity and natural gas that are carbon-intensive energy sources. Therefore, proper and efficient operation of civic buildings have an essential role in achieving emissions reduction and meeting the City’s overall sustainability goals.</p> <p>This project is directly linked to LEC Action #3: Upgrade plugged appliances and energy conservation behaviors in municipal buildings.</p>	<p>Cost Savings</p> <p>Integrated energy management will drive savings in utility costs, reduce the impact of future utility rate increases.</p> <p>Greenhouse Gas Savings</p> <p>Civic buildings have an essential role in achieving emissions reduction and meeting the City’s overall sustainability goals.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial</p> <p>Implementing energy efficient upgrades may mitigate financial risk by reducing utility consumption in buildings and/or not allowing utility consumption to increase.</p> <p>Reduced utility consumption means reduced exposure to market volatility and rising utility rates.</p> <p>Reputation</p> <p>If community energy demand isn’t managed, the City will not be able to meet its goals to reduce GHG emissions.</p>	<p>Energy efficiency contributes to resiliency by lowering energy demand. This allows current supply to meet potential future demand for longer .</p>	<p>No</p>

Sustainability		
Natural Areas Portfolio Phase 3		
Description	Is partial funding an option?	2026 Cost
<p>Natural areas deliver essential municipal services to the City and residents, including storm water management, carbon storage, recreation, and access to nature. But while the City’s role in natural areas stewardship is broadly defined in the Official Community Plan, there is limited detail on how to identify, prioritize, and integrate natural areas within the City’s footprint sensitively and effectively. And while natural areas accounted for about 14% of the City’s footprint in 2019, we continue to see a loss of these areas.</p> <p>To respond to these challenges, work has been underway since 2022 to establish a Natural Areas Portfolio. The Portfolio seeks to improve how the City identifies, prioritizes, and conserves significant natural areas, and directly responds to actions in Green Pathways, the Official Community Plan, and 2022-25 Strategic Plan. Initial phases of this work included the Natural Area Policy and Process (NAPP) and Natural Area Management Plan (NAMP) projects. This business case encompasses the next stages of these projects and will culminate in a Portfolio Plan which will describe the processes and resources needed to operate the Portfolio over the long-term.</p> <p>Deliverables:</p> <p>1) Natural Area Policy Roll-Out: will begin implementing the Natural Area Policy. Work may include coordinating with or replacing the existing Wetland Policy; roll-out of the natural areas prioritization tool; finalizing the City’s approach to land protection tools; identifying the role of levies and other mechanisms in funding natural areas; and roll-out of other procedures and other instruments that support the Natural Area Policy.</p> <p>2) Natural Asset Framework Implementation: will begin to roll-out the Natural Asset Framework. Work may include formalizing levels of service and roles / responsibilities for natural assets; documenting operational costs and preparing funding plans; implementing a natural asset data management system; and expanding the City’s approach for natural asset valuation.</p> <p>3) Natural Areas Portfolio Plan: will prepare for and describe the operating resources required to coordinate the portfolio over the long-term.</p>	No	\$415,000 (includes salary costs for 1 project manager and 2 planners; and comms / engagement costs).
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report, Roadmap, Policy, Strategic Plan</p> <p>This project directly addresses the following actions in Pathways for an Integrated Green Network (Green Pathways), which was approved by City Council in June 2022:</p> <ul style="list-style-type: none"> -Action 1.1 – Protect prioritized natural areas through policies and processes. -Action 1.2 – Manage and restore natural areas through Natural Area Management Plans. -Action 1.4 – Integrate natural assets into the City’s asset management system. <p>The Official Community Plan includes policy direction (e.g., Section E2.2 – Natural Asset Management) regarding the protection and management of natural areas and assets. These projects provide clarity and a detailed scope of work regarding the implementation of this direction. Link:</p> <p>The project directly addresses the 2022-2025 Strategic Plan key action to "Implement actions in the Green Infrastructure Strategy and Implementation Plan within proposed timeframes".</p> <p>In 2020 the City’s Asset Management Policy was updated to include natural assets in its scope.</p>	Sustainability: This initiative will work to implement actions in the Green Infrastructure Strategy and Green Pathways within proposed timeframes.	\$415,000 (includes salary costs for 1 project manager and 2 planners; and comms / engagement costs).
Expected Benefits	GHG Implications	Operating Impacts
<p>Governance Benefits: creation of a Natural Area Policy will result in a more transparent natural areas development approach and allow for more informed investment and development decisions.</p> <p>Economic Benefits: Investing in natural areas through an asset management approach will ensure that ecosystem services continue to be affordably delivered to the community; and result in long-term cost savings through avoided costs and lower operational expenses.</p> <p>Environmental Benefits: Natural areas play an important role in the City’s Climate Adaptation Plan through carbon sequestration and Climate Resilience, and provide habitat to species at risk. Protecting and restoring natural areas will ensure these benefits continue.</p> <p>Social Benefits: The project will improve the public’s access to nature and natural spaces, which is shown to improve mental and physical health and well-being.</p>	This project will not result in GHG additions or reductions.	To implement the Natural Areas Portfolio over the long-term, an operational budget request will be made starting in 2028. While a forthcoming Portfolio Plan will outline more specific needs, we anticipate the request will include a minimum of 2.0 FTE and an associated program operating budget of approximately \$280,000.
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>People: After initial investments in 2022-25, a loss of funding would halt further work and may lead to a loss of staff and expertise.</p> <p>Reputational: Residents strongly support the protection of natural assets. A further loss of natural assets would increase public complaints.</p> <p>Legal/Regulatory: If the work is unfunded, the Wetland Policy will be the only policy that covers Natural Areas, however as it stands the policy is essentially unenforceable.</p>	<p>Protected, restored, and managed natural assets support Climate Resilience by:</p> <ul style="list-style-type: none"> -Increasing carbon sequestration and storage. 	No

	<div>-Reducing flood risks -Moderating extreme weather and helping to reduce urban heat</div>	
--	---	--

Technical Services		
City of Saskatoon & USask Research Partnership		
Description	Is partial funding an option?	2026 Cost
<p>In 2019, the City entered into a Memorandum of Understanding (MOU) with the University of Saskatchewan to collaboratively address issues related to Urban Planning, Land Development, Reconciliation, Research Connection, Student Engagement, Student Life, and other key areas. \$50,000 would be required per year to continue supporting research projects that provide tangible benefits to Saskatoon as part of the Research Connections component of the MOU. The University of Saskatchewan’s matching funding is secured pending a matching commitment from the City.</p> <p>For additional information please see Research Junction Program Update 2025.</p> <p>As an alternative, City Council could choose to add this to the operating budget for long-term consistent funding.</p>	No	\$50,000
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>The MOU was approved by City Council and USask in 2019, with research collaboration as an intended area of partnership development and sustainment.</p> <p>Memorandum of Understanding with the University of Saskatchewan [File No. CK. 100-1]</p> <ul style="list-style-type: none">GPCCouncil	This initiative aligns with the strategic goal of continuous improvement, and efficiency and effectiveness.	\$50,000
Expected Benefits	GHG Implications	Proposed Previously?
The Research Junction collaboration between the City and USask has proven to be productive and successful. The initiative fosters the development and deepening of research partnerships between departments across the organization of the City and researchers at USask and helps mobilize researcher expertise in helping the City investigate solutions to real world challenges and improve how the City conducts its operations in service to its residents.	N/A	Yes 2019 through 2025 civic budgets with RCE.
Risk if not Funded	Climate Resilience	
The Research Junction research grant program would be terminated. Some collaboration would be expected to continue between the City and USask researchers, but the loss of this development grant program is expected to mitigate the number of new connections that will be developed over time, resulting in fewer joint research projects that explore ways for the City to enhance the efficiency and effectiveness of its services.	N/A	

Transportation		
Circle Drive West Pedestrian Underpass Improvement Project		
Description	Is partial funding an option?	2026 Cost
To address safety concerns at the Vancouver Avenue and Confederation Mall pedestrian underpass, the following recommendations are included with this option: <ul style="list-style-type: none">Install lighting as per the Bridge Shared Use Pathway Audit.Adjust fencing.Install a passive camera system (not actively monitored), to be used after any incidents.Regrade approaches to maximize sight lines.	Yes. Any of the following could be funded separately. Lighting - \$28,000 Fencing adjustments - \$34,000 Grading approaches - \$50,000 Passive camera system - \$64,000	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
Council Report Pedestrian Underpasses - March 2024 Update [TS2024-0305] The Standing Policy Committee on Transportation, at its meeting held on April 2, 2024, considered the above-noted matter and resolved that Option 2 – the project ‘Circle Drive West Pedestrian Underpass Improvement Project’ be included in the next budget process (assuming 2026/2027) as an option and reflect a cost of approximately \$229, 000 to be adjusted for inflation at the time of budget submission.	This budget option aligns with the Community Safety and Well Being – Community Safety and Transportation goals.	\$229,000 (2024 estimate) to be adjusted for inflation.
Expected Benefits	GHG Implications	Operating Impacts
Social – Dignity & Safety: These improvements would help provide a safe and accessible connection between residential neighbourhoods, commercial areas, and schools. Many people rely on this pedestrian underpass daily. The passive camera system may also help with crime enforcement after an incident occurs in the underpasses. This option would improve the safety of people who use the pedestrian underpass for travel. This pedestrian underpass is well traveled and a key link between residential neighbourhoods, commercial areas, and schools.	N/A	Passive camera system maintenance \$20,000.
Risk if not Funded	Climate Resilience	Proposed Previously?
People relying on the pedestrian underpass for a network connection will continue to be at risk of crime during their travel.	N/A	No

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, the number of unreported collisions is increasing.</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	\$200,000
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	Operating Impacts
This project will increase safety for residents travelling on high-speed roadways throughout the city.	N/A	
Risk if not Funded	Climate Resilience	Proposed Previously?
<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	No

Transportation		
Munroe Avenue Phase 2 Rapid Deployment of All Ages and Abilities Cycling Facility		
Description	Is partial funding an option?	2026 Cost
<p>Rapid deployment is a tool used by cities to accelerate the expansion of their active transportation network. Rapid deployment uses semi-permanent materials, existing street space and focused engagement techniques to create a process where active transportation facilities can be planned and installed within months.</p> <p>A neighbourhood bikeway would be installed using rapid deployment on the following streets:</p> <ul style="list-style-type: none"> • Munroe Avenue from College Drive to Cascade Street; • Cascade Street from Munroe Avenue to Churchill Park; • Ferguson Avenue from Wilson Avenue to Calder Crescent; and, • Calder Crescent from Clarence Avenue to Ferguson Crescent. <p>This corridor was selected because:</p> <ul style="list-style-type: none"> • Munroe Avenue extends south for several blocks, providing a continuous cycling connection across multiple neighbourhoods. • A few minor jogs at the south end of the corridor provides a connection for cycling across Circle Drive South at Clarence Avenue. • There are no anticipated impacts to transit, parking or the number of vehicular travel lanes. • The cycling facility is anticipated to be a neighbourhood bikeway which is a lower-cost option that still provides an AAA cycling facility. 	<p>Yes. Different segments of the corridor could be delivered sequentially (from north to south). The section between College Drive and 14th Street is scheduled for implementation in 2025.</p> <ul style="list-style-type: none"> • 14th Street to 8th Street - \$400,000 • 8th Street to Taylor Street - \$320,000 • Taylor Street To Ruth Street - \$310,000 • Ruth Street to Wilson Crescent - \$100,000 • Wilson Crescent to Clarence Avenue - \$60,000 	\$0
Is this submission the result of approved direction from ALT and/or Council?	Strategic Alignment:	2027 Cost
<p>Council Report</p> <p>Opportunities for Rapid Deployment of Safety Improvements of Active Transportation Routes - May 2024 Update [CC2023-0602, TS2023-1003, TS2023-1204]</p> <p>City Council, at its Regular Business Meeting held on May 29, 2024, considered the above-noted matter and resolved, in part:</p> <p>3. That rapid deployment of the remainder of Route 6, from 14th Street to Clarence Avenue at Circle Drive South, be considered as part of the 2026-2027 Multi-Year Business Plan and Budget process.</p>	<p>This budget option aligns with the Transportation and Sustainability/Environment goals.</p>	\$1,190,000
Expected Benefits	GHG Implications	Operating Impacts
<p>Environmental – Providing cycling infrastructure supports sustainable modes of transportation and aligns with the City’s Low Emissions Community Plan and can reduce greenhouse gas emissions.</p> <p>Social – A complete, accessible, and connected cycling network contributes to a safe, comfortable cycling environment for everyone and can make riding a bicycle a more convenient and attractive choice for moving around. This is particularly important for people who may not have access to a vehicle.</p> <p>Financial – Rapid Deployment is an implementation approach that aims to reduce costs through project efficiencies related to focused engagement efforts, lower-cost design treatments, and faster installation timelines.</p>	<p>Providing cycling infrastructure supports sustainable modes of transportation and aligns with the City’s Low Emissions Community Plan.</p> <p>The mode shift and resulting greenhouse gas reduction that would occur as a result of this cycling facility has not been quantified.</p>	<p>Operating Impacts are expected to be minimal as neighbourhood bikeways are maintained at the current street maintenance level of service.</p> <p>New signage, pavement markings, traffic calming measures and traffic signals will require some operating budget.</p>
Risk if not Funded	Climate Resilience	Proposed Previously?
<p>Financial Risk: Costs to construct the neighbourhood bikeway will continue to increase with inflationary pressures.</p> <p>This area will continue to operate without a north-south cycling corridor.</p>	N/A	No