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Fire Services Priorities

SFD Fleet & Equipment Maintenance Facility

Project Description

Design and construction of a new SFD maintenance and mechanical building.

This project requests six apparatus and fleet service bays with ceiling height available to service ladder trucks, maintenance technician workspaces, and a secure inventory and parts area.

In 2019, the Land Branch purchased land for the SFD at 1935 1st Ave. North. The land purchased was to accommodate a new maintenance and mechanical building and to relocate Fire Station No. 4. The relocation to 1st Ave. is a viable option.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase for 1st Ave. location: \$900,000 (2026)

Project management and design: \$450,000 (2026)

Construction and related costs (600m² built-up area): \$7,000,000 (2027)

Equipment and Tools: \$400,000 (2027)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Reconciliation, equity, diversity and inclusion:

SFD maintenance and mechanical will create an increased capacity for partnerships to maintain and service fire apparatus similar to the current relationship with Whitecap Dakota First Nations.

Economic Development:

Relocation of the maintenance and mechanical building away from downtown creates the opportunity for valuable real estate to be available for infill opportunities.

Community Safety and Well-being:

Maintenance and mechanical role is to support all SFD areas: Emergency Operations, Community Risk Reduction, Community Relations, Emergency Management Organization, Central Dispatch, and Staff Development and Safety. A larger facility is a critical component to improving efficiency and effective response to emergency situations.

Regional Planning:

The Regional Training Facility works with municipalities of Corman Park, Martensville, and Warman. The maintenance and repairs of apparatus and firefighting equipment are a potential extension to this current partnership.

Potential agreements for maintenance and service courses and workshops for regional volunteer departments.

Downtown Development:

Relocation of the Maintenance and Mechanical Shop enables utilizing the existing site for downtown planning strategies (Imagine Idylwyld, DEED).

How does this project address Core Services & Operational Priorities?

Civic Assets - Key Actions

- Create a long-term plan for safe, adequate administrative and operational facilities to enable

City staff to deliver established service levels as Saskatoon grows.

To support the outward facing divisions of the SFD, an adequate operational facility is a vital component to address current workload relating to the increase in incidents.

- Enhance the City's Fusion Enterprise Asset Management (EAM) processes to improve predictive maintenance, operational efficiency, asset reliability, and overall decision-making for civic assets.

The effectiveness of EAM can only be realized once the SFD is able to fully implement all EAM roles. The facility is a significant part of the overall solution to update working conditions and incorporate the use of EAM into the daily work routine.

Quality of Life and Public Safety – Key Actions

- Improve SFD's service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the City grows.

SFD Logistics is responsible for ensuring that all areas can respond with properly functioning vehicles, equipment, and Personal Protective Equipment (PPE). The five-year trend of increasing incidents has significantly increased the frequency of repairs and service maintenance intervals. The lack of building space limits the ability to achieve maintenance service levels.

- Continue to provide high-quality essential services and municipal programs that ensure the quality of life and enable the public to safely engage in everyday life.

The current building's lack of appropriate space (2 bays) inhibits high-quality essential services and contributes to notable lost time away from hands-on maintenance and repair activities. Lost time occurs as technicians must transition away from hands-on work to move apparatus out of the shop and store at a remote fire station.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness

A secure inventory and parts area and dedicated shipping and receiving bay will align SFD with Supply Chain Management (SCM) best practices. These are important improvements recognized by the City's Supply Chain Operations working group that is currently supporting SFD Logistics.

How does this project mitigate Corporate Risk?

The lack of space, coupled with the remarkable rise in incidents, translates into longer waiting times between required service intervals, leading to a potential increase in the number of repairs. The current situation decreases the reliability of frontline apparatus and equipment to meet the emergency needs of the residents. A larger facility, with updated equipment, is an important step to help mitigate these risks.

What is the impact if this project is delayed?

Delays or defers to building a new facility will seriously impact the logistics' ability to maintain apparatus and equipment. The Maintenance Facility's limited space is a contributing factor that inhibits the technicians' ability to keep pace. This, coupled with the five-year trend of increased incidents, has significantly accelerated the frequency of service maintenance intervals and the number of repairs to apparatus and firefighting equipment is rising, resulting from more use.

A safety impact is the increased likelihood of a breakdown during emergency operations, creating a life-safety risk for firefighters and the citizens involved.

What is the impact if this project is not funded by 2035?

Delaying until 2035 is a significant risk due to the difficulty of maintaining assets resulting from

an ongoing rise in incidents.

Preventive maintenance intervals will not be met, increasing the likelihood of apparatus and equipment failures, major repairs with significant apparatus downtime, and forfeiting warranty agreements by failing to meet service intervals.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Logistics is critical to ensure SFD maintains the ability to provide essential services to the community. A new facility addresses the current challenges of maintaining service levels. The rising number of incidents and the increased frequency of service maintenance and repairs have shown that the current facility is no longer effective.

A new facility allows for modern equipment, dedicated workspaces, a secure location for inventory and parts, and additional hoists to enable the Maintenance/Mechanical workforce to efficiently and effectively complete essential tasks to support all areas of SFD.

What are other Triple Bottom-Line Co-Benefits?

Conserve energy or reduce GHGs:

- Supports building design that reduces energy and GHGs

As the SFD prepares for the future and the planned expansion of the city populous, it is necessary to align with the City's Climate Priorities. Preparation involves implementing green initiatives during the building phase rather than costly renovations to retrofit existing infrastructure to align with climate strategies.

Efforts will be concentrated on creating a flexible design to allow future ecofriendly technology to be easily implemented in the new facility.

Efficient and Effective Asset Management:

- Avoid the development of stranded assets;
- Ensure assets are multi-use, or provide value beyond their primary use; and
- Ensure connectivity to existing or planned infrastructure, services, and assets.

Relocation to the Regional Training Facility enables multi-use assets and expands potential opportunities through regional partnerships. The relocation also vacates valuable real estate within the downtown area.

Mobile Command Unit

Project Description

The City of Saskatoon and Saskatoon Police Service have operated a mobile command unit to act as an incident command post for major and escalating incidents. The coordination offered through the Mobile Command Unit results in timelier resolution while minimizing the impact or effects on residents of complex or larger emergency incidents.

In 2024 Command 9 was activated 24 times for a total of 135 operational hours. Events included wildland fires, large structure fires, hazmat responses, water/river rescue, and large special events. The current Mobile Command Unit was purchased in 2017. It is a retrofitted and used Recreational Vehicle that is reaching its end of life.

Total Capital Estimate

2.0 million to 2.5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Reconciliation, equity, diversity and inclusion:

Saskatoon Emergency Management has embraced the “whole of community” approach to emergency management to identify inequities in planning, mitigation, response and recovery that lead to a disproportionate impact on those in our community who are marginalized because of their race, gender/sexual identity, physical ability, and/or lived experience. This requires engaging with non-traditional emergency management partners and sectors. This expands the role of interoperability and the complexity of planning, mitigation, response and recovery. The impact is that there may be more frequent and longer duration responses that involve the Mobile Command Unit.

Community Safety and Wellbeing:

Saskatoon Emergency Management processes and resources provide an increase in collaboration and coordination for emergency events. This increases the ability to respond to life-safety events in all sectors of a response. The City of Saskatoon is building a resilient, scalable emergency response system through strategic partnerships that safeguard residents and sustain essential services during major events.

Environmental Sustainability:

In the development of the Mobile Command Unit environmental opportunities will be considered. In addition, an interoperable emergency response plan can contribute to environmental sustainability by providing the opportunity to both mitigate environmental hazards that could impact Saskatoon and when an event occurs impact on the environment is one of the key principals in the response plan.

How does this project address Core Services & Operational Priorities?

Civic Assets – The Mobile Command Unit provides increased interoperability in a whole community approach to mitigate the impact of major emergency events on civic assets and services. This includes civic assets and critical infrastructure in the whole community. The Mobile Command Unit's interoperability both with City divisions and within the community contributes to the outcome of Saskatoon's built and natural assets being managed at an acceptable level of risk to ensure that levels of service continue. An example of this has been

the University Bridge Fires.

Equitable and Accessible Services – large and complex emergencies or disasters have historically had a more significant impact on individuals who are living in poverty or are marginalized in communities. Saskatoon EMO has prioritized a whole-community emergency management framework. Increased interoperability through the Mobile Command Unit includes non-traditional sectors and groups to address systemic imbalances in response. Events such as major fires that displace many individuals are coordinated through the Mobile Command Unit and the impact on those living in poverty are more quickly mitigated.

How does this Project address Corporate Transformational Change?

Customer-centric

This project increases inter-operability through the Mobile Command Unit. This resource is key to continuity of services during emergencies and disaster incidents. The preparedness, planning, response and recovery for Saskatoon are supported and conducted during emergency and disaster events through the process and resources from the Command Unit. As an example, the Mobile Command Unit assisted in the mitigation of the University Bridge Fires and its critical use to residents.

Efficiency and effectiveness

The outcome of “our ability to proactively respond to opportunities and challenges, while managing risks and organizational change” is enhanced with increased interoperability from a whole community – one-city approach that the projects provide. Increased interoperability through the Mobile Command Unit provides risk management during emergency incidents.

People and Culture

The Mobile Command Unit fosters safety of City staff and residents. Review of major emergency events After-Action reports note that increased interoperability through a coordinated Incident Command Post increases safer outcomes for all impacted.

How does this project mitigate Corporate Risk?

The Mobile Command Unit provides resources and processes to mitigate the risk of service disruptions for any reason within City operations.

During emergency incidents Saskatoon EMO provides resources and processes that impact the outcomes of the response. In the FEMA After-Action review of the response to the Las Vegas shooting in 2017, the executive summary notes “the importance of coordinated planning and response across agencies cannot be understated in terms of its impact on response.” When pre-established plans, procedures, and resources (like the Mobile Command Unit) are improved and strengthened the response is strengthened.

What is the impact if this project is delayed?

At this time the Mobile Command Unit has been impacted by increased use and more partners involved with complex responses. The current Mobile Command Unit is a retrofitted preowned recreational vehicle (Winnebago style) that is near asset end of life. The Mobile Command Unit provided an opportunity to prove proof of concept and to build capacity for inter-operability and development policy and procedures for incident command post in Saskatoon.

What is the impact if this project is not funded by 2035?

The Mobile Command Unit is near asset end of life; major mechanical failures are more frequent as the asset was designed for family recreation rather than major incident command setting. There will be several possible impacts.

Mechanical failures will need to be addressed and the cost for these failures is becoming substantial. There is a very good possibility that it will not be operational by 2035.

There will be an increased risk to residents and responder safety in these events. There will also be an increased risk to the reputation of the City in responding to these events without an Incident Command Post for multiple partners.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or resiliency of essential services - Improves: Incrementally improves current practices and norms.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, and Inclusion; Health, wellbeing, and self-sufficiency; Recreation, or civic participation; Efficient and effective asset management and use;

Reconciliation, equity, diversity and inclusion:

As has been mentioned emergency management is responsible for increasing resiliency of the whole community and works with all sectors to mitigate the different impacts of major emergency events on all residents.

Health, wellbeing and self-sufficiency:

Emergency incidents and localized events can be mitigated in a timelier manner when interoperability tools like the Mobile Command Unit and its processes are implemented with all critical infrastructure partners. This timely response and recovery increase the health and well-being of residents of Saskatoon.

Efficient and effective asset management and use:

Taking a whole-City and whole community approach to emergency management, the Mobile Command Unit resources increase the mitigation of major events that could impact City assets.

Recreation or civic participation:

The Mobile Command Unit provides increased safety coordination for large-scale public events in Saskatoon. This includes safety briefings and contingency planning with all partners. This decreases the risk of these events.

Regional Training Facility

Project Description

The SFD is focused on improving the quality of life in our community through public safety emergency response activities and risk prevention services.

A purpose-built training site has been recognized as a need by the SFD. Phase 1 site development focused on the development of live-fire training and the infrastructure to accomplish this.

Phase 2 is to create an all-season, indoor area where skills-training can occur year-round, unaffected by inclement weather. Part of phase 2 will include dedicated training engine, equipment, self-contained breathing apparatus, and tools.

The benefits of the project will enhance the safety of emergency responders across the province through training and skills development, as well as enhanced regional interoperability through standardized and integrated training evolutions.

An important component of this project is moving to a new hiring model which provides equal opportunity and eliminates barriers to employment by providing fire training in-house once someone is hired. This will create a model that sees SFD employee's diversity more reflective of the community served.

Also, there is an opportunity to consolidate other SFD project proposals with this location. The vision to collocate several services at this location will create efficiencies and provide potential for regional benefit.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

This project has qualified for funding as a part of Sustainability's Saskatoon Green Network Project for naturalization considerations specific to the water capture and biofiltration ponds. The project has been allocated \$1,000,000 for eligible costs. The Federal NIF grant will reimburse 60%. Grant funds are expected to be dispersed in 2023.

Maximize other sources of funding – partnerships and shared funding conversations have been initiated at the regional and provincial levels with both governments and private sector stakeholders. Federal grant money has also been secured for the biofiltration ponds and associated naturalization project. There is a high likelihood of outside funding for both capital contributions, as well as ongoing operating expenses.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

SFD strives to represent the community in which we live and whom we serve. Completion of Phase 2 will facilitate wholesale changes to SFD recruitment and selection processes.

Currently, applicants must acquire hiring prerequisites out of the province. This facility and recent third-party certification agreements will allow SFD to reduce barriers to a more diverse applicant pool.

Economic Development: As the City prepares to grow to 500k citizens, it is believed this facility will continue to develop into a world-class, public safety training institution like no other in the province. As external training offerings grow, economic development spinoff will benefit local hotels and restaurants, as well as other facility servicing contracts.

Community Safety and Well-being: SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community Safety and Well-being is the key service element provided by SFD.

Skills competence training is the fundamental starting point for all these services. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Regional Planning: This project has been a part of regular P4G discussion and endorsement. Partnerships and shared funding conversations have been initiated at the regional and provincial levels with both governments and private sector stakeholders. Federal grant money has been secured for the biofiltration ponds and associated naturalization project. There is a high likelihood of outside funding for both capital contributions, as well as ongoing operating expenses.

Environment sustainability: Naturalized landscapes, water conservation, and diversion and reuse. Due to the scale of this project, several opportunities exist to integrate renewable energy options in the project and future site development.

How does this project address Core Services & Operational Priorities?

Civic Asset: The City is the owner of the existing property, and any future phases will be an enhancement to the corporate asset. Regional contribution provides long-term value to residents. Shared costing of this project is a benefit to the region and the province. This will include shared site development costs, as well as revenue generation or ongoing contribution to offset operating costs and future capital investments.

The key outcomes of this project will be:

- 1) To ensure City staff have adequate facilities and equipment necessary to deliver established levels of service; and
- 2) Ensure energy efficient design and environmentally conscious for long-term resilience to ensure the City is prepared to mitigate current and future contributions to climate change.

Quality of Life: The SFD works collaboratively with community partners to ensure the collective safety and wellbeing of the public and is focused on improving the safety of our community via our emergency response activities and proactive prevention services.

This project is at the core of ensuring a coordinated and collaborative approach for emergency response training. Training is the first step to ensure responders have the skills required to deliver emergency services to the public.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness: This initiative will drive operational excellence and will allow transformational changes in processes to enhance workplace safety through skills development. This will ultimately aid in the delivery of excellence in core public safety service to the established levels of service the public expects.

Completion of Phase 2 will create process efficiency in the SFD by bringing all its training to one location. The major benefit is that the creation of an indoor training area will extend the department's practical annual training calendar to year-round. This will result in efficiencies in staff time usage of both instructors and students by making more of the annual calendar available for skills enhancement. As well as allowing things like recruiting onboarding, where skills learning is key, to occur as required throughout the year.

This infrastructure will have the potential for use by many internal departments engaged in safety-sensitive work. As well, other local industrial sectors have indicated interest in contributing to this project as it addresses a recognized facilities gap in the province of Saskatchewan.

People and Culture: The City is an inclusive, respectful, and collaborative workplace that fosters safety and high performance. Practical skills development in safety sensitive work builds team cohesion, this is supported by the corporate values of Trust, People Matter, and Safety in all we do. This project will enhance employee engagement by empowering teams to work together and strengthen our culture of safety and excellence.

Completion of Phase 2 will facilitate wholesale changes to SFD recruitment and selection processes and support the implementation of City Council's REDI priority. This project will eliminate current barriers and allow SFD to hire, train, and certify candidates here as a part of their internal employment onboarding. This project will enhance SFD's commitment to represent the community in which we live and whom we serve.

How does this project mitigate Corporate Risk?

SFD is challenged to meet its training requirements and to ensure a competently trained workforce due to a current lack of purpose-built training infrastructure and the risks and challenges in learning in ad hoc, real-world environments. This has direct bearing on safety compliance. Currently, we assume some added risk learning skills in the real world. These limited options pose a risk to staff and potentially public safety and corporate reputation.

This project will include engineered training environments which ensure skills learning and development is conducted with limited risk. This infrastructure will allow for training evolution to be conducted in risk-controlled environments with built-in safety mechanisms. Evolutions conducted in these environments are easily repeatable so skills can be critiqued for accuracy and the evolution can be repeated for consistent learning results.

The outcome is reduced risk through enhanced worker skill and safety. It is expected this will have an impact on public safety and decrease the potential of any negative impacts to corporate reputation.

What is the impact if this project is delayed?

Deferral from funding this project will impact SFD's Reconciliation, Equity, Diversity, and Inclusion (REDI) hiring goals. In the interest of broadening the candidate pool with more diverse, local candidates, SFD would like to move away from requiring that candidates come from a certified fire college. Tuition fees and decreased proximity to socio-cultural support

systems are barriers for some candidates.

This project will eliminate these barriers and allow SFD to hire, train, and certify candidates here as a part of their employment onboarding.

Without funding, status quo reliance on 3rd party colleges for candidate preparation would remain. SFD has no direct influence on college entry; therefore, REDI initiatives would not be able to strategically be initiated.

Revenue potential would be eliminated due to lack of key infrastructure amenities at current locations. Phase 1 was designed to meet internal use needs.

Some elements required for worker safety, such as decontamination shower facilities and changing rooms would not be realized. SFD staff return to their station after training and decontaminate there. This is not OHS best practice and such facilities on site are needed for delivery of firefighter training to external partners, stakeholders, and customers.

SFD is currently challenged to meet training requirements and to ensure a competently trained workforce. This has direct bearing on safety compliance, which poses a risk to staff safety, public safety, and corporate reputation.

The current facility is at capacity and barely able to meet current internal need. Training areas are distributed across various locations, meaning lost time in a training day travelling between sites.

What is the impact if this project is not funded by 2035?

If this project is not funded by 2035, other REDI hiring strategies will need to develop more, aligned with the current 3rd party certification qualifications model.

Revenue generation from this project is contingent on having a comprehensive and completed facility infrastructure to conduct several unique training areas that would be developed in this project phase. Deferring funding would likely negate any potential external shared contributions that are currently being discussed.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or resiliency of essential services – This project will be a transformational change to training for responders in the Saskatoon area with potential to cross several safety sensitive sectors. This infrastructure will allow for training evolution to be conducted in risk-controlled environments with built-in safety mechanisms. Evolutions conducted in these environments are easily repeatable so skills can be critiqued for accuracy and the evolution can be repeated for consistent learning results. Repetition builds familiarity and muscle-memory. This type of skills development allows individuals to complete sequential tasks in high-stress environments without having to stop and think about how a task is to be performed. This decreases cognitive fatigue in high-stress situations aiding in worker resilience and the resilience of the team when effectively carried out across the work group.

What are other Triple Bottom-Line Co-Benefits?

Conserve Energy: Due to the size of the site, this project lends itself to the incorporation of onsite, renewable energy production. The project will support energy reducing design and operations practices. These elements will be considered in finalized project design planning.

Conserve Water: This project has qualified for funding as a part of Sustainability's Saskatoon Green Network Project for naturalization considerations specific to the water capture and biofiltration ponds. Water used for fire suppression training evolutions will come from onsite

ponds. Water capture of all site precipitation, along with grey water will be collected in a pond system that will use natural settlement and biofiltration before being recirculated for reuse. Onsite storm water retention is also a design element.

Naturalized landscapes will be designed to eliminate irrigation needs.

In alignment with City Council's REDI priority and The Saskatchewan Human Rights Commission's employment equity guidelines, SFD strives to have representation of equity seeking groups across its organization. Firefighting is an occupation where diversity groups are currently underrepresented. At the SFD, this is partially due to current hiring practice. These practices are directly related to our current lack of training infrastructure and its impact on our ability to certify new candidates locally.

This project will impact SFD's REDI hiring goals. In the interest of broadening the candidate pool with more diverse, local candidates, SFD would like to move away from requiring that candidates come certified from a fire college. Tuition fees and decreased proximity to socio-cultural support systems are barriers for some candidates.

This project will eliminate these barriers and allow SFD to hire, train, and certify candidates here as a part of their employment onboarding.

Without funding, status quo reliance on 3rd party colleges for candidate preparation would remain. SFD has no direct influence on college entry and so REDI initiatives would not be able to strategically be initiated.

Fire Station No. 6 Renovation

Project Description

Station No. 6 at 3309 Taylor Street East has been identified as the optimum location to deploy one of SFD's two frontline aerial apparatus from. A significant renovation is required of Station No. 6 to provide adequate apparatus bay areas as necessary. Renovations will also be required in the office areas, washrooms, and other activity areas in the station to accommodate the response crew that will be working in the facility.

Modifications will include the Integration of proper occupational hygiene components to minimize firefighter contamination and long-term health effects.

Accessibility features will be integrated for visitors and staff. Upgraded locker rooms, washrooms, and break-out areas will be designed to achieve an inclusive gender-neutral facility.

Total Capital Estimate

2 million to 5 million.

Project Management & Design: \$325,000 (2026)

Construction and Related Costs: \$3,075,000 (2027)

LEED/Energy Efficiency Target Provisions: \$600,000 (2027)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, & Inclusion:

Upgraded locker rooms, washrooms, and break-out areas will be designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff.

Community Safety and Well-being:

The Saskatoon Fire Department (SFD) provides responses to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

How does this project address Core Services & Operational Priorities?

Equitable Services:

This project will address inequitable service levels experienced in numerous districts across the east of the city.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

"Improve the Saskatoon Fire Department's service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows."

"Continue to provide high-quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life."

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization. This project will enable SFD to meet established levels of service consistently.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology and initiatives. This drives operational excellence and helps deliver established levels of service to the public. This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Renovating this fire station to optimize ladder deployment will help ensure service levels can be met, reduce the risk of public or council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

The aerial ladder will remain at its current position at Station No. 8. Data analysis has indicated that this location creates increased areas in the city outside the service level objectives. Delay of this project will increase the number of incidents with reduced levels of service, thereby increasing the risk of negative outcomes and lower the level of safety in the community.

What is the impact if this project is not funded by 2035?

Extended delay will inhibit SFD's ability to reach optimum deployment across the eastern side of the city. Aerial ladder location is one element of a full deployment model. Delaying the ladder relocation to number 8 inhibits SFD ability to create optimal deployment across the entire east side of the city. This would also delay the optimum deployment for other associated services, such as Rescue units, Wildland fire apparatus, and Decontamination units.

Extended delays increase the risk of negative outcomes by inhibiting the capability to provide a total effective response force within the NFPA Standard recommended time frame.

Station No. 6 was built in 1977. The facility requires renovations. The delay beyond 2035 will increase energy inefficiency costs, higher renovation costs and repairs. Improvements to occupational hygiene will be further delayed.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety: Improve the safety of people and/or their possessions.

This project will significantly improve SFD service level performance in this area. Improving the safety of people, property, and the environment.

What are other Triple Bottom-Line Co-Benefits?

Efficient and effective asset management and use:

Aerial ladder apparatus are one element within an initial full alarm assignment to structure fires and other alarms. The apparatus and crew complete time sensitive critical fireground tasks as part of the total effective response force. It is very beneficial to locate the apparatus in the center of its response zone to provide efficient, effective, and equitable service to the entire area.

Conserve energy or reduce GHGs: Energy conservation will be maximized through efficient building design and components. Optimizing the location for the aerial ladder will reduce the average travel distance to incidents thereby reducing fuel consumption.

Fire Station No.1 SFD Headquarters

Project Description

Relocate Saskatoon Fire Department (SFD) Headquarters/Station No. 1 from 125 Idylwyld Drive South to a new location. The project would include the selection and purchase of suitable land. The station will not require an apparatus purchase or new staff. Existing staff and an apparatus will be utilized. The station would provide first in response to all or portions of Downtown, Riversdale, Central Industrial, City Park, Nutana, King George, Caswell Hill, Pleasant Hill, Westmount, Mount Royal, Hudson Bay Park, Mayfair, Holiday Park, and Gordie Howe Management Area.

SFD Administrative Headquarters and SFD Community Risk Reduction Department will be co-located in the facility. Co-location partnerships have been explored with a variety of community organizations. There is strong interest from community groups, not for profit groups, and private developers to co-locate with this project.

Total Capital Estimate

20 million to 50 million.

Land selection and purchase: \$1,700,000 - \$2,000,000 (2029)

Project management and design: \$880,000 (2029)

Construction and related costs: \$27,000,000 (2030)

Overview of potential non-city funding sources

The Federal Rapid Housing Initiative has different streams that can support co-location in future fire stations. The opportunity to explore the Community-Based Tenant Initiative program which fund projects to raise awareness of tenant issues, and to support the implementation of new and improved tenant engagement practices.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, & Inclusion:

Modern building standards within the facility will include upgraded locker rooms, washrooms, and break-out areas designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff. The project would focus on accessibility for all.

Community Safety and Well-being:

The SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided.

Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Engagement on Infill & Growth:

Incorporates innovative ways to align neighbourhood desires with city-building goals by minimizing the footprint as well as providing an opportunity to collocate with a variety of housing initiatives.

Downtown Development:

This project will allow for the repurpose of a high value 1.49 acre (0.604 hectare) property to

complement the rejuvenation of the downtown through its close proximity to the Downtown Entertainment & Event District as well as in coordination with Imagine Idylwyld. Enables the new Station No. 1 site to minimize footprint in the core downtown through efficient design principles. Reduces the impact to residents and vehicles of fire apparatus movement on a major arterial route. Apparatus exiting and returning to Station No.1 often creates traffic congestion and delays.

How does this project address Core Services & Operational Priorities?

Civic Assets:

This project supports a long-term plan for safe, adequate administrative and operational facilities to enable SFD to deliver established levels of service as Saskatoon grows.

Equitable Services:

This project will address inequitable service levels experienced in Districts 1 and 2.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department’s service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

This project will enable SFD to meet established levels of service consistently to people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology and initiatives. This drives operational excellence and helps deliver established levels of service to the public.

This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or City Council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

Maintenance costs for Station No.1, built in 1964, have continued to impact reserve funds. The delay of potential redevelopment of current site will mean SFD Headquarters/Station No. 1 will remain overcrowded. Physical space for apparatus, people, and equipment will continue to negatively affect operational capacities and safety.

SFD Headquarters and Station No. 1 will remain with limited accessibility design for the benefit of all people regardless of age or abilities. Occupational hygiene improvements will be delayed.

What is the impact if this project is not funded by 2035?

Building age will be more than 70 years old. The expected associated maintenance and repairs would be significant. This would create a shortage of space for Administration, Community Risk Reduction, and operational staff. A substantial renovation, including required building standards

compliance costs would be required to maintain operational needs.

Occupational hygiene improvements to the busiest fire station in the city would be further delayed.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Health, Well-being, & Self-sufficiency:

Strongly supports and improves the traditional standalone model for fire stations. A co-location has many different opportunities where community-based organizations and affordable housing could occupy the floors above the downtown headquarters. This model would support the health and well-being of residents with programming provided by SFD staff.

Assisting people to feel well and leads to a higher quality of life for all.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, & Inclusion:

Modern building standards within the facility will include upgraded locker rooms, washrooms, and break-out areas designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff.

The project would focus on accessibility for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Innovation, quality workplace, or skill training:

Innovative co-location with community-based organizations, affordable housing, and not for profits will provide services in house. Bringing the services to the residents will create a hub for advanced skill development. One example is housing for older adults with services coordinated with SFD proactive education programs. This will create an inclusive building that is focused on supporting the community.

Support financial and human resources:

The co-location model will provide options for the type of ownership to best suit the City. Full ownership with leased space above the facility, shared ownership with condominium structure, or other. Revenue generation will occur and an increased tax base on a fire station site that traditionally does not see property tax revenue generated.

Efficient and effective asset management and use:

Ensure assets are multi-use or provide value beyond their primary use. Co-locating with a community organization would be a premiere example of asset multi-use providing value beyond primary use.

Fire Station No. 12 – Northwest Area of District One

Project Description

Build a single engine fire station to service the northwestern west portion of District One. The project would include the selection and purchase of suitable land. The station will not require an apparatus purchase or new staff. Existing staff and an apparatus will be utilized. The station's first due response zone would include all or portions of Westmount, Mount Royal, Pleasant Hill, Caswell Hill, Hudson Bay Park, and Mayfair.

Colocation opportunities with community housing organizations will be explored.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase: \$900,000 (2029)

Project management and design: \$500,000 (2029)

Construction and related costs: \$7,000,000 (2030)

Overview of potential non-city funding sources

The Federal Rapid Housing Initiative has different streams which can support co-location in future fire stations. The opportunity to explore the Community-Based Tenant Initiative program that fund projects to raise awareness of tenant issues, and to support the implementation of new and improved tenant engagement practices.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, & Inclusion:

Modern building standards within the facility will include upgraded locker rooms, washrooms, and break-out areas designed to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff. The project would focus on accessibility for all. Also, the co-location model would support equitable housing for residents in need of affordable housing.

Community Safety and Well-being:

The SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided.

Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Engagement on Infill & Growth:

Incorporates innovative ways to align neighbourhood desires with City-building goals by minimizing the footprint as well as providing an opportunity to collocate with a variety of housing initiatives. Based on neighbourhood demographics the co-location model would be determined by the need for services to support residents.

Downtown Development:

Related to the relocation of Station No. 1 at 125 Idylwyld Drive South, this project facilitates the redevelopment/repurpose of 125 Idylwyld Drive.

This station project will enable the reduced footprint of the new Station No. 1 site in the core downtown area while improving service levels.

Distributing the resources in District One lessens the impact of the rail line bisecting the district

and delaying emergency response to one of the busiest areas of the city.

How does this project address Core Services & Operational Priorities?

Civic Assets:

This project supports a long-term plan for safe operational facilities to enable SFD to deliver established levels of service as Saskatoon grows. A whole community approach with co-location model strengthens the civic asset. A multi-dimensional site provides added value through reputational, financial, and supportive model.

Equitable Services:

This project will address inequitable service levels experienced in Districts 1 and 2.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department’s service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

This project will enable SFD to meet established levels of service consistently with people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology, and initiatives. This drives operational excellence and helps deliver established levels of service to the public.

This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

The provision of effective fire and emergency services is reliant on the proper combination of distribution and concentration of resources. The SFD’s deployment strategy, based on continuous data analysis, identifies the improvements and changes needed in deployment priorities. This is used as a basis to align with community risk and strategic and master planning. Immediate priorities have been identified, for station location and apparatus deployment, and updated to include additional resource requirements to maintain current emergency service levels.

The SFD has identified the busiest areas in the city exist in District 1 and 2. The boundary where these two districts meet is one of the busiest areas in the city in terms of call volume. District 1 accounts for about 33% of total call volume throughout the city. SFD must also evaluate geographic distribution and depth, or concentration of resources deployed based on time parameters. Deployment models often require a concentration of resources to maintain service level objectives in high workload areas with multiple simultaneous alarms. GIS Mapping based on posted road speeds has shown SFD should be meeting response times. However, SFD does not meet service level objectives in District 1 due to several factors.

The current deployment of resources providing response coverage to the central area of Saskatoon is from a single facility – Station No. 1. While the quantity of resources is adequate, the analysis of data indicates redistribution of those resources would improve service level performance in some of the busiest areas and minimize the impact of the geographical restrictions for response. An example of this is the CP railway that bisects the response district.

SFD continues to see an increase in calls for service yearly. Total calls per year are at the highest level ever. Yearly totals have increased an average of 12 % per year in 2019, 2020, & 2021. Currently 2022 is on a record pace with 9.68% increase over last year.

Delays to restore service levels in the busiest area of the city will increase the number of incidents with reduced service. This will increase the risk of negative outcomes and reduce the level of safety in the community.

What is the impact if this project is not funded by 2035?

Extended delays continue to increase the risk of negative outcomes and further reduce the level of safety in the community.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety:

Improve the safety of people and/or their possessions.

This project will significantly improve SFD service level performance in this area. Improving the safety of people, property, and the environment because of the geographic restriction bisecting several neighbourhoods (rail line). Also, this location supports a creative co-location model that will transform the community in shared spaces.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHG's:

This project will provide travel times to calls within this region in less than 240 seconds. For many incidents in this region the travel time/distance will be reduced by 50% or more, thereby reducing fuel use.

Health, Wellbeing, and Self-sufficiency:

SFD paramedic/firefighters provide emergency medical care, rescues, fire protection, lift assists, hazardous materials response, carbon monoxide and other investigations. SFD crews perform proactive wellness checks to assist people feel well and stay healthy. These crews ensure unsafe housing is reported for follow-up and support. These services all lead to a higher quality of life for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Innovation, quality workplace, or skill training:

Innovative co-location with community-based organizations, affordable housing, and not for profits will provide services in house. Bringing the services to the residents will create a hub for advanced skill development. One example is housing for older adults with services coordinated with SFD proactive education programs. This will create an inclusive building that is focused on supporting the community.

Support financial resources:

The co-location model will provide options for the type of ownership to best suit the City. Full ownership with leased space above the facility, shared ownership with condominium structure, or other. Revenue generation will occur and an increased tax base on a fire station site which traditionally does not see property tax revenue generated.

Fire Station No. 13 & Engine for eastern area known as Region C

Project Description

Build a single engine fire station to service the eastern portion of the city previously reported as Region C. The project would include the selection and purchase of suitable land as well as the purchase of a fully equipped fire engine. The station would provide initial response to all our portions of Aspen Ridge, Evergreen, and neighborhood 3 as listed in the University Heights Sector Plan.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase: \$900,000 (2030)
Project management and design: \$585,000 (2030)
Construction and related costs: \$9,550,000 (2031)
Apparatus and equipment purchase: \$1,850,000 (2031)
PPE & uniforms: \$230,000 (2031)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Community Safety and Well-being:

The SFD provides responses to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Environmental Sustainability: Develop initiatives to improve energy conservation and efficiency in buildings, transportation and land use planning.

In 2021 SFD responded to 247 calls for service in Region C, the Out-of-Range region northeast of District Nine in the eastern part of the city. There have been 239 calls for service to date this year. Calls to this area all exceed 240 second travel time and will increase every year. This project will provide travel times to calls within this region in less than 240 seconds, thereby reducing fuel consumption. For many instances the travel time/distance will be reduced by 50% or more.

How does this project address Core Services & Operational Priorities?

Equitable Services:

This project will address inequitable service levels experienced in Region C.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department’s service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality

of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture which enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

In 2021 SFD responded to 247 calls for service in Region C, the Out-of-Range region northeast of District Nine.

This project will enable SFD to meet established levels of service consistently with people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology and initiatives. This drives operational excellence and helps deliver established levels of service to the public. This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or City Council dissatisfaction, while helping to reduce the risk to people, property, and environment.

What is the impact if this project is delayed?

Calls for service that are beyond the 240 second travel time from our current fire stations are referred to as out-of-range calls.

SFD is experiencing out-of-range calls for service in many districts.

In 2021 SFD, responded to 247 calls for service in Region C, the Out-of-Range region consisting mainly of Aspen Ridge and northeast portions of Evergreen. SFD has responded to 239 calls in the region this year.

This region is experiencing rapid development. The population of Aspen Ridge is expected to reach approximately 10,000 people. The proposed UH3 University Heights neighborhood, Mixed-use core and District Village Commercial areas that will be adjacent to the Northeast Swale, have projected populations of another 17,500 people. Delaying this project will ensure the region remains outside of the travel time service level objective. This will create increased risk for people and responders as the region will continue to see this increase in population and activities.

Fire growth and fire behavior are scientifically measurable, as are the expected outcomes associated with untreated cardiac arrest, and specific resource requirements to control fires and prevent deaths.

Important criteria in National Fire Protection Association (NFPA) 1710 are based on the Fire Propagation Curve, a universally accepted, empirically based measurement of how quickly a fire will reach the flashover stage and potential spread to surrounding buildings if left unaddressed. Established medical response times are based on well established, empirically based measurements of the maximum amount of time that a patient in cardiac arrest can survive without intervention.

What is the impact if this project is not funded by 2035?

SFD will see a significant increase in the out-of-range calls for service in Region C between 2024 and 2035. Many of these calls will be immediately dangerous for the health and safety of

the citizens involved. Extended response times increase the risk of negative outcomes to these events.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety:

Improve the safety of people and/or their possessions.

This project would enable the SFD to provide the expected level of service in this region. The status quo is that all homes and businesses in Region C live outside the recommended travel time for initial arriving fire crews. This project will significantly improve SFD service level performance in this area. Improving the safety of people, property, and environment.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHGs:

This project will provide travel times to calls within this region in less than 240 seconds. For many incidents in this region the travel time/distance will be reduced by 50% or more, thereby reducing fuel use.

Health, Wellbeing, and Self-sufficiency:

SFD paramedic/firefighters provide emergency medical care, rescues, fire protection, lift assists, hazardous materials response, carbon monoxide and other investigations. SFD crews perform proactive wellness checks to support people to feel well and stay healthy. Unsafe housing is reported for follow-up and support. These services all lead to a higher quality of life for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Efficient and effective asset management and use:

Extended travel distances to calls for service increase the maintenance cost and frequency and shorten the expected life span of apparatus. This project will reduce apparatus travel distances to calls within this region thereby decreasing vehicle maintenance cost and frequency. For many instances the travel distance will be reduced by 50% or more.

Fire Station No. 14 & Engine for eastern area known as Region D

Project Description

Build a single engine fire station to service the eastern portion of the city previously reported as Region D. The project would include the selection and purchase of suitable land, as well as the purchase of a fully equipped fire engine. The station would provide initial response to all or portions of Brighton, Holmwood Business Park, Holmwood Suburban Centers #1 & #2, and neighbourhood develop areas 2, 3, & 4 as listed in the Holmwood Sector Plan.

Total Capital Estimate

5 million to 20 million.

Land selection and purchase: \$900,000 (2031)
Project management and design: \$585,000 (2031)
Construction and related costs: \$9,550,000 (2032)
Apparatus and equipment purchase: \$1,850,000 (2032)
PPE & uniforms: \$230,000 (2032)

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this project address Council Priorities?

Community Safety and Well-being:

The SFD provides response to all emergencies involving fire, prehospital emergency medical, water rescue, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances, for the safety of the public.

Emergency Response service, along with fire dispatch agreements, are also provided to surrounding communities. Extensive fire prevention, education, enforcement, and safety programs, such as fall prevention, lift assists, and needle pickups are also provided. Community safety and well-being is the key service element provided by SFD. This project will enable SFD to provide this region's service within the industry standard time objectives improving safety and well-being of citizens and responders.

Environmental Sustainability: Develop initiatives to improve energy conservation and efficiency in buildings, transportation and land use planning.

In 2021, SFD responded to 106 calls for service in Region D, the Out-of-Range region east of District Nine in the eastern part of the city. There have been 107 calls for service to date this year. Calls to this area all exceed 240 second travel time and will increase every year. This project will provide travel times to calls within this region in less than 240 seconds, thereby reducing fuel consumption. For many instances the travel time/distance will be reduced by 50% or more.

How does this project address Core Services & Operational Priorities?

Equitable Services:

This project will address inequitable service levels experienced in Region D.

Quality of Life and Public Safety:

As stated in the City of Saskatoon 2022 – 2025 Strategic Plan:

“Improve the Saskatoon Fire Department’s service level targets by regularly assessing the resources needed to ensure adequate and effective coverage as the city grows.”

“Continue to provide high-quality essential services and municipal programs that ensure quality

of life and enable the public to safely engage in everyday life.”

This project is required to maintain service levels as described to ensure safety and quality of life.

How does this Project address Corporate Transformational Change?

Customer-centric Service Delivery:

A customer-centric service culture that enables the City to reliably meet established levels of service and consistently achieve high customer satisfaction across the organization.

In 2021, SFD responded to 106 calls for service in Region D, the Out-of-Range region east of District Nine.

This project will enable SFD to meet established levels of service consistently to people in this region.

Efficiency & Effectiveness:

The City invests in what matters to keep improving the organization — the right processes, systems, technology, and initiatives. This drives operational excellence and helps deliver established levels of service to the public.

This project will help deliver established levels of service to the public.

How does this project mitigate Corporate Risk?

Building this fire station will help to ensure service levels can be met, reduce the risk of public or council dissatisfaction, while helping to reduce the risk to people and property.

What is the impact if this project is delayed?

Calls for service that are beyond the 240 second travel time from our current fire stations are referred to as out-of-range calls.

SFD is experiencing out-of-range calls for service in many districts.

In 2021 SFD responded to 106 calls for service in Region D, the Out-of-Range region consisting mainly of Brighton and proposed Holmwood Sector. SFD has responded to 107 calls in the region this year.

This region is experiencing rapid development. The population of Brighton is expected to reach approximately 15,000 people. The two suburban center areas and the two neighborhood areas that will be adjacent to Brighton have projected populations of another 28,000 people. Delaying this project will ensure the region remains outside of the travel time service level objective. This will create increased risk for people and responders as the region will continue to see this increase in population and activities.

Fire growth and fire behavior are scientifically measurable, as are the expected outcomes associated with untreated cardiac arrest, and specific resource requirements to control fires and prevent deaths.

Important criteria in National Fire Protection Association (NFPA) 1710 are based on the Fire Propagation Curve, a universally accepted, empirically based measurement of how quickly a fire will reach the flashover stage and potential spread to surrounding buildings if left unaddressed. Established medical response times are based on well established, empirically based measurements of the maximum amount of time that a patient in cardiac arrest can survive without intervention.

What is the impact if this project is not funded by 2035?

SFD will see a significant increase in the out-of-range calls for service in Region D between 2024 and 2035. Many of these calls will be immediately dangerous for the health and safety of the citizens involved. Extended response times increase the risk of negative outcomes to these

events.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety:

Improve the safety of people and/or their possessions.

This project would enable the SFD to provide the expected level of service in this region. The status quo is that all homes and businesses in Region D live outside the recommended travel time for initial arriving fire crews. This project will significantly improve SFD service level performance in this area. Improving safety of people, property, and Environment.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHG's:

This project will provide travel times to calls within this region in less than 240 seconds. For many incidents in this region the travel time/distance will be reduced by 50% or more, thereby reducing fuel use.

Health, Wellbeing, and Self-sufficiency:

SFD paramedic/firefighters provide emergency medical care, rescues, fire protection, lift assists, hazardous materials response, carbon monoxide and other investigations. SFD crews perform proactive wellness checks to support people to feel well and stay healthy. Unsafe housing is reported for follow-up and support. These services all lead to a higher quality of life for all.

Civic Participation:

SFD incorporates a variety of multi-use rooms within fire stations. SFD supports community organizations and community led efforts by providing use of these spaces.

Efficient and effective asset management and use:

Extended travel distances to calls for service increase the maintenance cost and frequency and shorten the expected life span of apparatus. This project will reduce apparatus travel distances to calls within this region thereby decreasing vehicle maintenance cost and frequency. For many instances the travel distance will be reduced by 50% or more.

Sustainability Priorities

Natural and Naturalized Areas Portfolios

(Previously called Green Networks - Natural Areas Program)

Project Description

Natural and naturalized areas deliver essential municipal services such as storm water management, flood prevention, and carbon storage; provide multiple benefits to residents such as recreation and access to nature; and often require fewer resources to maintain than conventional landscaping. Both the retention of existing natural assets and the incorporation of naturalized landscaping on City property supports effective asset management practices by working with nature to provide municipal services and benefits. While there are distinctions between natural and naturalized areas, they share several interconnected priorities and can benefit from similar planning and operational approaches. To improve outcomes for natural and naturalized areas, this funding request will progress work in the following areas starting in 2026:

1. Natural Areas: Roll-out policies and procedures to conserve, restore, and manage priority natural areas.
 - a. Specifically, Natural Areas Portfolio Phase 3 will include development of a Portfolio Plan for the Natural Areas Portfolio; roll-out of the natural area policy; delivery of priority actions arising from the Natural Asset Framework; and identification of levels of service, asset management, and operating implications of this work.
2. Naturalization: Improve processes to support naturalized green spaces.
 - a. Specifically, initiatives will include developing a Naturalized Areas Portfolio Plan to identify the overall vision and direction for naturalization at the City, including goals, targets, and priorities; identifying and assessing priority sites for naturalization; developing standards, specifications, policies, guidelines, and procedures to better support natural and naturalized areas; and determining a process to transition existing parks, where appropriate, into the City's naturalized parks program.
3. On the Ground Projects: Implement site improvements in natural and naturalized areas.
 - a. Specifically, on the ground action will include completing management plans, concept plans and/or detailed designs for high priority parks and natural areas; improving planning, design, construction, establishment, maintenance, and capital renewal processes; and proceeding with restoration and enhancements. High priority areas identified to date include George Genereux Urban Regional Park, Holland Park, the next phases at Richard St. Barbe Baker Afforestation Area and the Small Swale.
4. Community Stewardship: Create a formalized approach to accommodate community-led stewardship within natural and naturalized areas. •
 - a. Specifically, Community Stewardship will include formalizing a process and developing programs for residents to support green network initiatives such as volunteer-led plantings, weed / invasive species removal, harvesting, education, and cultural uses.
5. Nature-Friendly Initiatives: Explore opportunities to progress nature-friendly initiatives.
 - a. Specifically, initiatives will include exploring opportunities to embed nature-friendly policies into the City's processes, implementing Bird-Friendly or Dark Sky Measures, and supporting wildlife monitoring.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

It is anticipated that this work may be eligible for external funding including federal sources such as Natural Infrastructure Funding (if future streams are made available), Nature Smart Climate Solutions, or Federation of Canadian Municipalities / Green Municipal Funding related to natural asset management and natural infrastructure.

Revenue Generation

Although there is no direct revenue generation anticipated from this project, over time, the restoration of natural areas and the naturalization of park and green space can lead to reduced green space operating costs. For example, when established effectively, naturalized parks may require fewer inputs than conventional parks in terms of mowing, irrigation, fertilizer, and weed control.

Specific operational savings have not yet been estimated.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, and Inclusion:

The portfolios support the City's reconciliation goals including the United Nations Declaration on the Rights of Indigenous Peoples, and particularly Articles 11, 12, and 13. Progressing towards these Articles will be supported through engagement with Indigenous communities, rightsholders, and organizations. The portfolios will also work towards the key action in the strategic plan to "Create spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community."

Parks, Recreation, and Culture:

Access to nature is shown to have a significant impact on community well-being including mental and physical health. This work directly contributes to the Strategic Plan outcome of "Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together" by improving the public's access to natural and naturalized spaces.

Growth - Urban and Regional:

This work will advance the opportunity to coordinate the P4G Green Network Study Area with the City's Green Network in partnership with the region. This supports the Green Infrastructure Strategy Action 5.2 to work with regional partners to coordinate Green Network development and management in urban areas that intersect with the region.

Environmental Sustainability:

This work meets the Key Action in the Strategic Plan to "Implement actions in the Green Infrastructure Strategy and Implementation Plan within proposed timeframes."

This work addresses the following actions from Green Pathways:

- 1.1 Protect prioritized natural areas through policies and process.
- 1.2 Manage and restore natural areas through Natural Area Management Plans.
- 1.3 Create partnerships to support Indigenous land management.
- 1.4 Integrate natural assets into the City's asset management system.
- 1.5 Expand the naturalized parks program.
- 2.2.1 Underutilized space enhancements.

- 2.3.1 Naturalization of rights-of-way and green spaces.
- 3.1.1 Green network policies.
- 3.3 Complete nature-friendly building policy, design, and retrofits.
- 4.3.2 Community stewardship program.

This work also addresses actions in the Water Conservation Strategy to reduce reliance on potable water to irrigate and maintain natural infrastructure.

How does this project address Core Services & Operational Priorities?

Civic assets:

One of the transformative elements of the Portfolios is the use of an asset management framework to apply to natural and naturalized areas. This work directly contributes to the Strategic Plan outcome that “Saskatoon’s built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle.” Specifically, this work will adopt, maintain, and fund asset management plans for key civic assets to support established levels of service. The development of asset management plans for natural and naturalized areas will be developed through a climate adaptation lens.

Equitable and Accessible Services:

A guiding principle of the City’s Green Infrastructure Strategy is to ensure all residents have access to the Green Network, barriers are addressed, and parks, green spaces, natural areas and the urban forest are equitably distributed throughout the city. As such, prioritization of natural and naturalized area enhancements will consider green space distribution, access, and equity to ensure alignment with this principle.

Quality of life:

This work directly contributes to the Strategic Plan outcome of “Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together.” Specifically, this work will improve the public’s access to nature and natural spaces, which is shown to improve quality of life including mental and physical health and well-being.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness:

This work contributes directly to the Strategic Plan Outcome “Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced.” Specifically, the restoration of natural assets will proactively alleviate risks that may result from climate change such as the urban heat island effect and overland flooding. Furthermore, developing standards, policies, guidelines, and procedures to support natural and naturalized areas will allow departments and project leads to apply a consistent approach to this work and adopt a “One City” approach.

People and Culture:

This work contributes to the Strategic Plan Outcome “the City is an inclusive, respectful, and collaborative workplace that fosters safety and high-performance.”

How does this project mitigate Corporate Risk?

Financial: Natural and naturalized assets provide many benefits that are not always apparent until they are degraded or destroyed. “Avoided Cost” is a method of valuing natural assets by calculating the damages that would occur if the natural assets were lost. For example, wetlands play an

important role in preventing overland flooding. If this service is lost through wetland removal, it can lead to significant “downstream” costs such as flood damage to other infrastructure and assets. The consistent protection and management of natural assets will help to reduce these hidden costs to other civic infrastructure.

Approx. two thirds of the City’s own water use for operations is used outdoors in the summer for park irrigation. Parks have been exceeding its irrigation budget year after year. This situation is also leading to a decline in the number of watering days year-over-year, which is crucial to maintaining natural infrastructure in the City. Naturalized plantings can help address these operational risks by reducing irrigation demands.

Operational: With increasingly severe climate change impacts, including severe storms and increased heat, delaying natural infrastructure projects delays the benefits offered by these natural assets, such as stormwater management, cooling, and reduced irrigation needs.

Unmanaged natural areas can become degraded or contaminated, which can cause a risk to both the community and ecosystems. For example, illegal dumping is occurring in several natural areas. Increasing management to these sites through operational planning will help ensure these risks are reduced or eliminated.

The City is facing challenges in its current work because it does not have clear standards, policies, guidelines, and/or procedures to support natural areas and naturalization. As such, this project will improve consistency and coordination between Departments, as well as efficiency in project planning.

The City does not currently have clear processes in place for community-led stewardship, and as such, Administration addresses community requests on an ad hoc basis without a consistent approach. This project will establish a City approach and work with community stakeholders to define expectations and roles in terms of installation, establishment, and maintenance.

People: Public feedback is consistently strongly in favor of managing natural assets and other natural infrastructure to the level that other infrastructure is managed.

Many citizens are already informally using undesignated, unmanaged natural and naturalized areas for recreational purposes and outdoor activities. There is a public safety risk if these sites remain unmanaged. As such, there is an opportunity to increase customer satisfaction and improve safety by formalizing these site uses.

Legal/Regulatory: In some cases, implementation of management plans for natural and naturalized areas will ensure that regulatory risks are mitigated (e.g., risks related to environmental protection and quality).

It is of solicitors’ opinion that the Administration does not currently have delegated authority to enter into agreements for community-led planting and maintenance projects that fall outside of existing City programs. Seeking clarity and approval will ensure this risk is addressed and that the City’s stewardship offerings can be clarified and expanded upon.

It is globally recognized that urgent action is required to halt and reverse biodiversity loss. The longer we wait to act, the more rapidly species will be placed at risk or irreversibly lost. Nature friendly measures would help the City protect wildlife species, including those at risk (there are 39 bird species in Saskatchewan on the Committee on the Status of Endangered Wildlife in Canada (COSEWIC) list).

Reputation: There is strong public support for this work. Delaying could impact community trust and confidence in the City's delivery of Green Pathways.

What is the impact if this project is delayed?

If funding is not approved to start in 2026, this would mean the work that has already started on natural areas would not continue. Additionally, no resources would be in place to commence naturalization, community stewardship, nature friendly, or on the ground projects. If funding is not approved, there is a risk of staff turnover posing a significant risk to future natural areas projects, since expertise has been developed in this area to support this ongoing work.

What is the impact if this project is not funded by 2035?

Natural assets are conservatively estimated to provide over \$48 million in services to the City each year through storm water management, the provision of clean drinking water, quality of life through access to natural spaces, recreation, carbon sequestration, and more. If these services are lost, the City will need to increase investments in grey assets to replace them, such as building constructed storm ponds to replace the service of a wetland. But in many cases, the services provided by natural assets are irreplaceable. Ultimately, an investment to protect and restore natural assets now means that high quality services are delivered to residents more sustainably, that residents benefit from a higher quality of life, and the City is likely to realize a long-term cost savings in avoided costs for other infrastructure.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Healthy ecosystems or reduced pollutants:

The Portfolios represent a substantial change to the way the City approaches natural and naturalized areas. For example, over 2,000 hectares of natural area within City limits are currently unprotected and unmanaged, which, in addition to posing a significant risk to the ecosystem services these sites provide, also represents a lost opportunity for the City to capitalize on these services. This work will reduce these risks and advance the opportunity by:

- Establishing a clear path forward for the restoration of natural areas in the City, enhancing the ecosystem services they provide;
- Establishing clear policy and processes for natural areas during the development process from initial screenings to protection mechanisms;
- Determining sustainable service levels by taking a natural asset approach to determine an appropriate balance between the City's investment and the delivery of ecosystem services; and
- Building on the City's partnership with Meewasin on the management of natural and naturalized areas, monitoring and reporting, and planning for a proposed National Urban Park.

Developing standards, policies, guidelines, and procedures to support naturalization for the City will improve current practices and norms by providing a clear direction and mandate for this work. As a result, future projects may better support benefits including improved water quality, storm water management and flood protection, carbon sequestration, biodiversity, habitat, soil formation, and cultural services such as education, community building, and recreation.

Habitat and species are declining at an unprecedented rate with many acknowledging that the planet is facing its 6th mass extinction of species, almost entirely driven by human activities. COP 15 resulted in the adoption of the Kunming-Montreal Global Biodiversity Framework, which includes measures to halt and reverse nature loss. This global call to action asks governments of all levels to address biodiversity loss, restore ecosystems, and protect Indigenous rights.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality:

Wetlands are a type of natural area that will be conserved and potentially restored through this work. One report estimates the approximate value of wastewater treatment of wetlands at \$15,893/ha/year. Several additional studies show that wetlands can reduce nitrogen and phosphorus loading in the water flowing through them on average by 58-67%. Urban wetlands can play a critical role in mitigating non-point source pollution and treating dust and pollutants such as heavy metals from storm water runoff. Naturalization can decrease the quantity of water runoff, lower peak runoff volumes and flow rates, and improve runoff water quality. Naturalization seeks to improve and maintain absorption, infiltration, evaporation, evapotranspiration, filtration through soils, pollutant uptake by select vegetation, and biodegradation of pollutants by soil microbes

Support climate adaptation:

Municipal climate adaptation planning encourages nature-based adaptation whenever possible. Natural areas and naturalization can support carbon sequestration, reduce risks of flooding through storm water management, and reduce urban heat island effects. Saskatoon's Low Emissions Community Plan highlights the role of natural assets in capturing and storing carbon. The City's Natural Capital Asset Valuation (NCAV) Pilot study estimates that:

- Wetlands sequester 5.31 tonnes of carbon per hectare per year.
- Grasslands sequester 4.1 tonnes of carbon per hectare per year.
- Forests and shrublands sequester 2.77 tonnes of carbon per hectare per year.

The NCAV pilot study estimates that wetlands provide \$926/ha/year in the moderation of extreme events. Furthermore, a recent study of six Canadian cities by the Municipal Natural Assets Initiative found the value of natural assets such as wetlands grows under extreme rainfall or intensified development scenarios. Conserving and restoring wetlands within the urban landscape helps to cool cities by absorbing heat and reflecting solar radiation; a service valued at \$1,168/ha/year.

Reconciliation, equity, diversity, and inclusion:

The portfolios support the City's reconciliation goals including the United Nations Declaration on the Rights of Indigenous Peoples, and particularly Articles 11, 12, and 13. Progressing towards these Articles will be supported through engagement with Indigenous communities, rightsholders, and organizations. This work will also help address the key action in the strategic plan to "Create spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community" by supporting efforts to address inequitable access to Saskatoon's Green Network, as well as working with partners to create spaces that are welcoming and inclusive.

Recreation, or civic participation:

Natural area and naturalization projects can enhance recreational opportunities, tourism, and place-making & place-knowing.

Health, well-being, and self-sufficiency:

Access to nature is shown to have a significant impact on community well-being including mental and physical health. This work directly contributes to the Strategic Plan outcome of "Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together" by improving the public's access to natural and naturalized spaces.

Efficient and effective asset management and use:

One of the transformative elements of this project is the use of an asset management framework to apply to natural assets. This work directly contributes to the Strategic Plan outcome that "Saskatoon's built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle."

Specifically, this work will adopt, maintain, and fund asset management plans for key civic assets to support established levels of service.

Corporate Conservation, Efficiency, and Savings

Project Description

This is a multi-sector major project that will implement energy, water and resource conservation and efficiency projects within the corporation. This portfolio approach aims to enable the City's sustainability goals, foster a culture of energy conservation and continuous improvement, and leverage best practices and technology.

The project will develop and implement best practices in energy conservation, water conservation, electric vehicles and renewable energy, all of which provide efficiency improvements to the City's fleet, facilities and operations.

Funding will be allocated to equipment improvement-based solutions, and also incorporate organization, technical, and change-management for the City. Conservation and efficiency projects will drive savings in utility costs and reduce the impact of future utility rate increases. Cost savings are expected from efficiency improvements. Some initiatives will have both operating savings and costs that are unknown at this time.

Total Capital Estimate

20 million to 50 million.

Return on Investment

Conservation and efficiency projects will drive savings in utility costs and reduce the impact of future utility rate increases. Cost savings are expected from efficiency improvements. Some initiatives will have both operating savings and costs that are unknown at this time. Fleet electrification is expected to realize savings from the increased efficiency of the vehicles, the lower cost of electricity vs gas/diesel, and the reduced maintenance cost that will, over the life of the vehicle, nearly pay back the higher upfront vehicle and charging infrastructure costs.

Annual amount of anticipated revenue generated

Unknown for energy, solar and water projects. Savings are very specific to the location and project scope. The ZEV Roadmap compared the Business-as-usual scenario to an electrification scenario for the replacement of 195 internal combustion engines (ICE) vehicles with EVs, ICE vehicles would cost \$179.9M over their life while ZEV's would cost \$180.0M; which is a payback of over 99%. Savings are expected to be realized starting in year six – starting at \$0.05M in 2031 and growing to \$1.01M in 2039 (assuming the replacement scheduled outlined in the ZEV Roadmap is followed).

Overview of potential non-city funding sources

This project will likely be eligible for other funding. Initiatives may be eligible for grant funding such as FCM's Green Municipal Fund, NRCAN energy efficiency and ZEV programs. Energy conservation projects may be eligible for the SaskPower Energy Optimization Program.

How does this project address Council Priorities?

Environmental Sustainability:

The proposed project helps the City achieve its LEC plan goals, responding directly to the Goal and the outcome of "Greenhouse gases are reduced in a way that maximizes co-benefits and doesn't leave anyone behind".

How does this project address Core Services & Operational Priorities?

Civic Assets:

Civic assets are well-managed and well-maintained. They meet the needs of staff and the public

and reflect the pride and priorities of a modern city. Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness:

Increased operational efficiency and effectiveness will result in greater savings and organizational success.

How does this project mitigate Corporate Risk?

Financial: Conservation and efficiency improvements reduce the impact of future utility rate increases.

Reputational: Conservation and efficiency improvements will help the City meet its goals and commitments to reduce GHGs.

Operational: Investing in EV infrastructure now prepares the City for when ICE vehicles become less available due to ZEV sale mandates by the federal governments which are expected to ramp up to 100% of new vehicle sales mandated to be electric by 2035.

What is the impact if this project is delayed?

Financial: civic operations will be impacted by higher utility costs; **Reputational** – the City will not meet its goals and commitments to reduce GHGs

What is the impact if this project is not funded by 2035?

Financial: civic operations will be impacted by higher utility, fuel, and vehicle costs

Reputational: the City will not meet its goals and commitments to reduce GHGs.

Operational: the City may not be prepared for when ICE vehicles are less available.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Conserve energy or reduce GHGs: Energy Conservation - The purpose of the project is to implement energy, water and resource conservation and efficiency projects within the corporation.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality; Healthy ecosystems or reduced pollutants; Innovation, quality workplace, or skill training; Efficient and effective asset management and use.

Water conservation – The purpose of the project is to implement energy, water and resource conservation and efficiency projects within the corporation.

Efficient and effective asset management and use - Increased operational efficiency and effectiveness will result in greater savings

Healthy Ecosystems or reduced pollution – ZEVs produce less tail-pipe emission resulting in cleaner air; reducing dependence on fossil fuels also reduces pollution. These further support improved health outcomes.

Innovation, quality workplace, or skills training – Efficiency projects support innovation and technological advancements and awareness.

Civic Building Energy and Major Systems Improvements

Project Description

* Replaced Deep Retrofits project from 2024-2035 Cap. Prioritization with this one.

This submission is an extension of the current Deep Retrofit project that would provide capital funding to allow the implementation of major energy and building system upgrades for City's Civic buildings. Retrofit feasibility studies and planning were funded in the 2022-2023 budget and this work is currently underway and will be completed in December 2026. Civic Building Energy and Major Systems Improvements can be defined as "whole-building project where analysis and upgrades aim to achieve a high-reduction of energy and GHG emissions when compared to the baselines." This is a multi-sector major project that will implement energy, water and resource conservation and efficiency projects within the corporate portfolio. This portfolio approach aims to enable the City's sustainability goals, foster a culture of energy conservation and continuous improvement, and leverage best practices and technology.

Total Capital Estimate

5 million to 20 million.

The feasibility study will be completed in 2026 allowing for planning for capital projects to start in 2028 when funding is available.

2028-2029: 4,000,000

2030-2031: 2,000,000

2032-2033: 4,000,000

2034-2035: 5,000,000

Total= \$15.0M

Return on Investment

The City can expect to see substantial energy consumption reductions, and therefore lower utility costs, with a major energy and systems upgrades since it will target high levels of utility reduction. The overall impact and quantity of savings is currently unknown. Cost savings are expected from efficiency and system improvements.

Annual amount of anticipated revenue generated

Currently unknown since savings are very specific to the location and project scope.

Overview of potential non-city funding sources

Other funding has been identified.

With completion of the feasibility study, projects will be eligible for the FCM Green Municipal Fund Community Building Retrofit Capital Project: Green Buildings Pathway retrofit funding. Year one funding request is sufficient to maximize this grant. Maximum Award: Maximum of \$10 million per project. Up to 25% as a grant and the remainder as a loan. Combined loan and grant for up to 80% of eligible project costs.

How does this project address Council Priorities?

Environmental Sustainability:

- a. Implement climate actions in the Low Emissions Community Plan and the Corporate Adaptation Strategy within proposed timeframes. LEC Action #2 is performing deep retrofits on municipal buildings.
- b. Develop initiatives to improve energy conservation and efficiency in buildings, transportation

and land use planning.

Energy and water efficiency upgrades reduce emissions from Civic buildings and help the City achieve its LEC plan goals. The project is to accomplish long-term energy conservation and efficiency within buildings.

How does this project address Core Services & Operational Priorities?

Civic Assets:

- a. Develop, adopt, maintain and fund asset management plans for key civic infrastructure - The development of asset management plans are linked to major energy and systems renewal since many typical asset upgrades can have large energy implications. Asset renewal is also the key opportunity for advancing major systems upgrades during existing and planned upgrades or projects.
- b. Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.” Investment in Civic buildings is required to support GHG emissions goals and provide great climate resilience.

Civic assets are energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness:

Increased operational efficiency and effectiveness has resulted in greater savings and organizational success. - This project provides dedicated actions towards improving energy efficiency within Civic Buildings.

How does this project mitigate Corporate Risk?

Financial:

There are financial risks since it is expected that any future federal funding opportunities will require the project to show GHG emissions savings to align with the Government of Canada goals. Without planning and available municipal funding, these funding opportunities may be lost. Recently funding opportunities have been granted between 40-80%.

Not proceeding with the implementation of major systems upgrades, the City will also likely see energy costs and the resultant operating costs increasing. Market volatility may result in difficulty in preparing operating budget projections for longer terms. Without planning and capital funding for systems upgrades, understanding of the broader scope of work, creating long-term operating projections for Business as Usual versus the energy-improved building stock and looking at a long-term financial plan to carry out this work cannot occur.

These upgrades are the first step toward high levels of energy efficiency, and then eventually toward electrification of the building systems including heating. Without a comprehensive plan for this work, there is a risk that it will not be appropriately and adequately coordinated with the utility providers. Further understanding of site scale renewable energy applications as well as grid impacts from heat-pump and electric vehicle charging at these sites would factor in the long-term retrofit planning and coordination, which cannot occur without the project proceeding.

There is a risk that ad hoc energy retrofits would not adequately consider the broader implications for the operational costs, impacts to the electrical grid, and utility revenue.

Operational:

There is an operational risk of asset deterioration of this project does not proceed. This project looks to improve the performance of the City's existing building stock, and better align performance

expectations of existing buildings and new buildings. Without carrying out large scale work, long-term operational impacts are likely to occur if, increasingly, operational costs are spent on energy and utilities instead of maintenance and programming, which could cause deterioration of assets. Conversely, as demonstrated with the Energy Performance Contract, other non-energy maintenance and replacements may be more efficiently accelerated in tandem with energy retrofits. Major systems planning will also prompt consideration for a building's resiliency and its potential community role in substantial weather events, as these events become more likely and potentially more extreme. In addition to other structural and site qualities, highly efficient buildings that require very little or no grid energy may be reconsidered as community hubs for emergency events.

Reputational:

Without the creation of a major capital systems program, the City risks losing an opportunity to lead by example and contribute to the development of local trade and construction knowledge of this work in the institutional sector. The Low Emissions Community Plan identifies that 18% of municipal GHG emissions come from buildings and without major, large-scale retrofits, we risk not meeting our local and global commitments to reduce GHG emissions. These projects reduce GHG emissions related to energy and water used within Civic Facilities. The City has committed to greenhouse gas reduction targets and the actions in the LEC Plan. This initiative is an important component to meeting these goals and negative public/media attention will likely result if actions aren't taken as planned.

What is the impact if this project is delayed?

Financial:

Dedicated funding for systems improvements will allow synergies and alignment with other facility asset management projects during this time. Opportunities for larger system scale retrofits are lost if funding is not available during other scheduled renovation work.

What is the impact if this project is not funded by 2035?

Financial:

Dedicated funding for systems improvements will allow synergies and alignment with other facility asset management projects during this time. Opportunities for larger system scale retrofits are lost if funding is not available during other scheduled renovation work.

Reputational:

Energy use from Civic Buildings represents 18% of the City of Saskatoon corporate greenhouse gas (GHG) emissions. The Low Emissions Community Plan (LEC Plan) includes Action #2 that is directly related to performing deep energy retrofits on municipal buildings. Deferring the program will result in delays to meeting targets as planned in the LEC Plan. This project, as currently defined, will NOT meet the 2031 LEC targets and applies a slower implementation schedule. Any funding delays will push back even further meeting the 2031 LEC targets.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Conserve energy or reduce GHGs: This project transforms the current practice of asset renewal, by providing dedicated funding for a large-scale system level project to implement building upgrades within civic buildings. This provides energy and GHG reduction on a system-wide scale.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Water Conservation:

This project will also include planning for water upgrades within buildings.

Efficient and effective asset management and use:

The project supports reliable and efficient buildings, which are the basis of service delivery.

Support financial and human resources:

By managing the City's energy use and investing in upgrades, the project can bring significant financial benefits to the City including utility cost savings, and reduced O&M expenses. Reducing operating costs may manifest as lower future budget increases.

Innovation, quality workplace, or skills training:

Efficiency projects support innovation and technological advancements and awareness.

Climate Action Plan – Mitigation and Adaptation 10-Year Implementation

Project Description

The Climate Action Plan will lay out a 25-year plan for the City and community to reduce emissions (mitigate climate change) and prepare for a changing climate (climate adaptation). While many actions are starting and will be progressed through other Sustainability Programs or Projects, or by other Departments, it is anticipated that there will be ongoing work and funding needs to implement the plan. This budget request identifies long-term funding to continue implementation of the actions in the Climate Action Plan and may include:

- Feasibility Studies (for initiatives such as scope 3 emissions identification, carbon reduction & sequestration, policy and standard development for mitigation and resiliency);
- Partnership establishment including matching funds;
- Detailed climate risk assessments for infrastructure projects;
- Resiliency top-ups for planned capital projects (e.g. stormwater management, cooling, shade/green infrastructure etc.); and
- Community climate resilience projects such as climate resilience hubs, extreme heat/smoke infrastructure and programming, household/community readiness programs, emergency response plans, learning networks, or incentives.

Total Capital Estimate

5 million to 20 million.

The Climate Action Plan aligns with the two-year budget cycle and phases in development of new initiatives. Allocations are as follows:

2028-2029: 2,000,000

2030-2031: 2,000,000

2032-2033: 2,000,000

2034-2035: 2,000,000

Return on Investment

No operational savings or revenue generation identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

Other funding has been identified. Ongoing funding opportunities from the federal government are available for municipal climate adaptation and mitigation projects and are anticipated to continue to be offered.

Currently open or expected funding opportunities include:

- Local Leadership in Adaptation, Green Municipal Fund (GMF): implementation projects and feasibility studies, climate-ready plans and processes, and financing adaptation. Grants available for 60-80% of eligible costs.
- Net-Zero Transformation, GMF: grant up to 50% of eligible costs to evaluate innovative GHG reduction solutions, combined grant and loan for up to 80% to deploy a full scale GHG reduction solution.
- Sustainable Affordable Housing, GMF: grants up to 80% to fund early planning, pilots, and capital projects for retrofit or new construction of energy efficient affordable housing.
- Property Assessed Clean Energy and Residential Resilience (GMF): up to 80% grant expected to fund program design study and combined grant/loan to establish program.

How does this project address Council Priorities?

Environmental Sustainability:

This project's direct purpose, climate action on mitigation and adaptation, is a core component of environmental sustainability.

Parks, Recreation, and Culture:

It is expected that the initiatives advanced under this project will involve green infrastructure and consequently it will support development and enhancement of new and existing parks and other green spaces. The Climate Risk Assessment guiding this work also considers the impacts of climate change on recreation and residents' wellbeing.

Community Safety:

Climate adaptation initiatives are planned to address the highest risks to the community from climate change, including significant health and safety risks from extreme weather such as wildfire smoke, extreme heat, and severe storms.

Reconciliation, Equity, Diversity, and Inclusion:

The City's climate risk assessment considers the impacts of climate change based on the impacts on the most vulnerable populations. Both climate mitigation and adaptation initiatives are considered through a lens of REDI, and prioritization considers the co-benefits that can support REDI action.

How does this project address Core Services & Operational Priorities?

Civic Assets:

Climate adaptation action contributes to civic asset management by proactively considering the risks from climate hazards, preparing our assets to withstand and recover from major events, and preparing asset management plans with future climate conditions in mind. Climate mitigation will support the City in reducing the risk of stranded assets as the world transitions to a net-zero economy.

Quality of Life:

Climate action comes with significant co-benefits that support quality of life including reduced home energy costs, safer and more comfortable homes, more comfortable and walkable neighbourhoods, improved transit, and improved health outcomes from cleaner air, increased green space, and easier access to active transportation.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness:

Corporate climate mitigation supports the efficient use of resources, including energy and water efficiency.

People and Culture:

Corporate climate adaptation supports the health and safety of City employees, by identifying and addressing increasing hazards to employees from climate change, such as wildfire smoke and extreme heat.

How does this project mitigate Corporate Risk?

This project responds directly to the risks assessed in climate risk assessment updated in 2025. High or medium risks identified for the organization: localized or widespread loss of power utility, loss of the tree canopy, increasing flood damage to infrastructure from heavy rainfall.

High risks identified for the community:

health risks from unsafe indoor air temperatures, health impacts from wildfire smoke, further pressures on housing and increased damage to homes, increasing food insecurity, barriers to getting around, closures of service organizations, increasing costs to individuals, and mental health impacts.

Climate mitigation actions address the risk that the organization may end up with stranded assets or face increasing energy costs if we do not transition to net-zero technology, e.g. EV fleets, at pace with the rest of the world.

What is the impact if this project is delayed?

Climate mitigation and adaptation implementation will progress more slowly, relying on existing smaller amounts of operational funding and implementation through other Departments, until this funding is available. This delay may mean not meeting the net-zero by 2050 target set by City Council. Delays will leave more of our services and assets unprepared for changing climate conditions that are already being experienced.

What is the impact if this project is not funded by 2035?

Climate mitigation and adaptation implementation will progress more slowly, relying on smaller amounts of existing operational funding or one-off capital requests. The City may miss the opportunity to proactively prepare the corporation and community for increasingly hazardous weather and may see increased costs that could have been avoided. The City is also likely to miss out on other funding opportunities, as most climate-related federal funding requires 20% matching funds.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?**Support climate adaptation:**

This project is specifically intended for continued implementation of the climate adaptation and mitigation actions in the Climate Action Plan and is intended to support the ongoing work needed to implement the plan.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Reducing GHGs and adapting to climate change are the two main goals of this project. This project is intended to continue implementation of the actions in the Climate Action Plan, filling in gaps that are not advanced under other operating programs or in other departments.

Safety, resilience of essential services, health, and well-being are all identified in the City's updated Climate Risk Assessment as increasing risk from climate change. The Climate Action Plan advances actions to address these risks, and improve the safety, wellbeing, and resilience of residents, the community, and City employees and services.

Reconciliation, equity, diversion and inclusion are integrated into the actions in the Climate Action Plan. Equity was explicitly considered in the Climate Risk Assessment that laid the foundation for climate adaptation actions; climate hazards are expected to most severely impact those who are already equity-denied and adaptation actions are intended to address these areas of greatest vulnerability.

Solid Waste Reduction & Diversion Plan 2.0 Portfolio Implementation for Landfill Preservation Project

Project Description

The Solid Waste Reduction and Diversion Plan will be updated in 2026. This project will fund the next phase of work that will target waste reduction and diversion as well as the reduction of waste related GHGs. While the specific activities in this project will be finalized in the updated Solid Waste Reduction and Diversion Plan, it is anticipated that this work will focus on improving the waste diversion performance of existing services, continuing to expand accepted items at the Material Recovery Centre, and expanding community partnerships to enhance waste reduction. Reducing and diverting waste will extend the life of the landfill and reduce GHG emissions. New estimates on the lifespan of the landfill and projected costs to replace it are in progress, however previous estimates from 2017 projected a lifespan of 40 years and a cost of \$50-75M to close the current landfill and over \$100M for a new landfill. Waste buried in the landfill breaks down without oxygen and creates methane gas, which is a power Greenhouse Gas. Waste buried today will continue to release these emissions for decades into the future.

Total Capital Estimate

2 million to 5 million.

The Solid Waste Reduction and Diversion Plan aligns with the two-year budget cycle and phases in the development and operationalization of new initiatives. Based on the expected scope of work, allocations are as follows.

2028-2029 – 1,150,000
2030-2031 – 1,200,000
2032-2033 – 1,250,000
2034-2035 – 1,300,000

This timing aligns with the first multi-year business plan and budget for the updated Solid Waste Reduction and Diversion Plan (to be completed in 2026). It will also be the first year that SK Recycles (MMSW) funding is no longer available to be allocated to the Waste Minimization Reserve.

Return on Investment

Initiatives related to the Material Recovery Centre have potential revenue options (user fees, extended producer responsibility program payment, sale of materials). Improvements to current services could be funded through the same source as the service (i.e. utility, user fees, mill rate).

Annual amount of anticipated revenue generated

This is unknown at this time, it would depend on the cost to handle and recycle the materials and any economic incentives that may be offered to encourage diversion vs disposal.

Overview of potential non-city funding sources

This project will likely be eligible for other funding. This work has previously been funded through the waste minimization reserve utilizing surplus Multi-Material Stewardship Western (MMSW)/SK Recycles funding. Starting in 2028, this funding source will no longer be available. Alternative funding options are being explored but would require approval in the 2028-2029 budget. Past waste reduction initiatives have received Green Municipal Fund and Environment and Climate Change Canada funding.

How does this project address Council Priorities?

Environmental Sustainability – Solid Waste Reduction and Diversion Plan implementation.

Economic Development/Business Friendly Initiatives – recycling market development for MRC; community partnerships for waste reduction.

Core services – improvements to existing waste programs for continual improvement.

How does this project address Core Services & Operational Priorities?

Civic Assets – the life of the landfill is extended through waste reduction and diversion.

Equitable and Accessible Services – establish, document and review levels of service for waste services.

How does this project address Corporate Transformational Change?

Customer Centric Service Delivery – continue to use feedback and data on programs to improve customer experience

How does this project mitigate Corporate Risk?

Ehealth: The City may fail to identify and pursue corporate CO2 reduction initiatives and the community education and awareness initiatives regarding carbon footprint may not be affecting change in people's attitudes and behaviors

What is the impact if this project is delayed?

Waste that contributes to GHG increases continue to be buried in the landfill locking in emission releases for decades into the future.

What is the impact if this project is not funded by 2035?

Stagnation of waste diversion rate; waste that contributes to GHG increases continues to be buried in the landfill locking in emission releases for decades into the future.

Residents don't optimize use of waste services/waste reduction; reduces the lifespan of the landfill, residents individually pay a higher utility rate and landfill fees for garbage; over \$150M (2017 estimate) is required to decommission the current landfill and construct a new one.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Waste reduction and diversion:

The Solid Waste Reduction and Diversion Plan is the primary tool that leads and coordinates the City's activities for waste reduction and diversion.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHGs – the SWRDP is an implementation plan of the Climate Action Plan.

Healthy Ecosystem/reduce pollutants – waste reduction and diversion reduces environmental pollutants (leachate/methane) that need to be managed at the landfill.

Support local economy – recycling market development and community partnerships to improve reduction and diversion.

Asset management – extend the life of the City's landfill to defer the need for investment in a new site.

Community Energy Efficiency Program: Tools and Incentives

Project Description

This project will provide funding for energy and water efficiency retrofit rebates, aligned with Phases 2 to 4 of the Community and Home Energy Loan Programs. Designed to encourage high-impact retrofits, the rebate program may incorporate equity-based eligibility criteria and offer upfront financial support to boost participation and improve payback outcomes. By reducing initial costs, rebates can enhance the uptake of the loan program and enable building owners and property managers to pursue more substantial retrofits with better financial returns.

Total Capital Estimate

5 million to 20 million.

Rebates will be offered to incentivize program participants throughout the life of the PACE program for a total of \$6,196,000.

2028- \$40,000

2029- \$1,005,000

2030- \$1,005,000

2031- \$1,005,000

2032 - \$1,047,000

2033 - \$1,047,000

2034 - \$1,047,000

See 2026-27 Detailed Operating Budget.xlsx – Tabl: High Lvl Summary – Op & Cap ALL. Line: 113

Return on Investment

No operational savings or revenue generation identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

Other funding has been identified.

Administration has applied to the Federation of Canadian Municipalities' Green Municipal Fund – Towards Net Zero Transformation pilot program. If approved, the City will receive \$500,000 to support the administration of Phase 2 of the Commercial Energy Loan Program (CELP). If the pilot proves successful, the project team plans to apply for the capital funding stream in 2027/28. This program offers up to \$10 million in combined loan and grant funding to expand Phase 2 of CELP. If successful, the grant portion may be used to introduce a more comprehensive rebate package for PACE participants.

How does this project address Council Priorities?

Economic Development:

The project will help generate job opportunities in the field of auditing, energy and water retrofitting and renewable energy installations. Furthermore, by reducing the operational cost of the buildings, businesses can optimize their financial returns which could attract more investment in the city and can help reduce energy poverty.

Environmental Sustainability:

The proposed project helps the City achieve its LEC plan goals, responding directly to the Goal and

the outcome of “Greenhouse gases are reduced in a way that maximizes co-benefits and doesn’t leave anyone behind”. It will help reduce the GHG emissions from reducing the use of energy and water in buildings.

GHG reductions are based on the number of targeted buildings, average building sizes, average building energy use and average GHG emissions. A 20% average energy consumption reduction was assumed. A rebate program combined with the loan program will increase the reduction of GHGs; average energy consumption reduction has been assumed to increase to 22%. Total reductions are estimated to be 210.30 tonnes of CO₂e/yr.

The Home and Community Energy Loan programs will be designed to include resiliency measures. The rebate package can be designed to offer rebates for specific adaptation/resiliency measures.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services:

The project aims to progress the outcome of “enhanced equity and accessibility of services meeting the needs of a diverse public”. The program targets single family and multi-unit buildings which house a large proportion of Saskatoon’s low-income residents. Incentivizing homeowners and building managers with rebates will help reduce energy poverty, while increasing safety and comfort of the building tenants.

Quality of Life:

This project helps achieve the outcome “municipal programs, infrastructure, and essential services meet established levels of service and support a high-quality of life”. A reduction in GHGs will lead to an overall improvement of air quality across the province from less dependence on coal/natural gas. It will also improve the quality of life for homeowners, multi-unit residents and building occupants as the retrofitted buildings will be more comfortable, more resilient to hot/cool days, have lower operating costs, and add to a general sense of community pride in our climate action.

How does this project address Corporate Transformational Change?

Customer-Centric Service Delivery:

This project will achieve the outcomes of customer-centric service delivery by ensuring that Saskatoon’s home and building owners are enabled and incentivized to make impactful energy and water efficiency improvements.

How does this project mitigate Corporate Risk?

Financial:

Higher costs for home and building owners to perform energy and water efficient building retrofits.

People:

Not incentivizing home and building owners to perform energy and water efficiency retrofits may negatively impact the uptake of the Home and Community Energy Loans programs, which will further impact the many social, environmental, and financial benefits that the program offers such as affordability, safety, and comfort.

Reputation:

Not fulfilling the commitments made through the LEC Plan and GHG reduction targets.

What is the impact if this project is delayed?

This project is dependent on the Community PACE Loans Major Capital Ask which requests additional loan funding to continue the Home and Community Energy Loan Programs in 2029;

these rebates would be associated with that loan funding.

What is the impact if this project is not funded by 2035?

The Home and Community Energy Loan Programs will launch with no rebate program, which may negatively affect the program uptake.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Conserve energy or reduce GHGs: In 2021, buildings were the largest contributor of GHG's in Saskatoon. Sixty-two percent of emissions were from stationary energy consumption. To achieve the City's GHG emissions reduction target of net-zero by 2050, energy retrofits for these building types will need to be accelerated. By incentivizing home and building owners, additional/more impactful energy retrofits will likely be pursued and additional GHG reduction will be realized.

Impact:

Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality:

Water use also contributes to GHG's in Saskatoon. Incentivizing the reduction of water use will also help the City to achieve its GHG emissions reduction target of net-zero by 2050.

Improving affordability for users:

Energy contributes significantly to the annual operational cost for home and business owners. Reducing energy consumption will reduce that operational cost and ultimately improve affordability and reduce energy poverty.

Supporting the local economy:

Incentivizing home and building owners to complete additional/more impactful home and building retrofits through the Home and Community Energy Loan Programs, will support the local economy by creating the demand for the skilled renovators/contractors, energy auditors, and energy managers.

Green Pathways Implementation 2030-2035

Project Description

Pathways for an Integrated Green Network (“Green Pathways”) is an implementation plan for the City’s Green Infrastructure Strategy. Green Pathways was approved in principle by City Council in 2022 and serves as a 10+ year work plan for the City to progress the vision of an integrated green network that provides sustainable habitat for people and nature. There are actions identified in Green Pathways that remain unfunded and behind schedule. This Major Capital Ask seeks funding to implement several remaining initiatives to progress work on the five Pathways set out in the plan. The pathways are:

Pathway 1: Healthy & Thriving Natural Areas (Actions to conserve, restore, and manage natural and naturalized areas).

Pathway 2: Connecting & Regenerating Green Spaces (Actions to upgrade parks and other green spaces, restore wetlands and storm water facilities, naturalize underutilized spaces, and better connect the green network).

Pathway 3: Leading by Example for an Integrated Green Network (Actions to improve City policies and processes, implement Low Impact Development projects, pursue nature-friendly improvements, and coordinate the green network with other City priorities such as urban forestry and active transportation).

Pathway 4: Growing Community for a Liveable City (Actions to support community-led stewardship of Saskatoon’s Green Network, build capacity through education and awareness, and support the community through residential and ICI grants and incentives).

Pathway 5: Food Security from Seed to Table to Soil (Actions to strengthen a sustainable, local food system and help address food insecurity issues through municipal action and community partnerships).

Total Capital Estimate

5 million to 20 million.

Planning and implementation will be staggered over a six year period:

2030-31: \$6 Million

2032-33: \$6 Million

2034-35: \$6 Million

TOTAL: \$18,000,000

Return on Investment

No operational savings or revenue generation identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

This project will likely be eligible for other funding.

Administration anticipates this work may be eligible for external funding including federal sources such as Natural Infrastructure Funding (if future streams are made available), Nature Smart Climate Solutions, or Federation of Canadian Municipalities / Green Municipal Funding.

How does this project address Council Priorities?

Community Safety:

Natural infrastructure provides flood protection through storm water management and infiltration.

Reducing flood risks can support public safety and reduce/prevent damage to property. Work related to Saskatoon's local food system can support preparedness planning in the event of food system disruptions, as well as capacity- and skill-building to address food insecurity.

Reconciliation, equity, diversity and inclusion:

This work supports the City's reconciliation goals including the UN Declaration on the Rights of Indigenous Peoples by working towards the key action in the Strategic Plan to "Create spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community." Specifically, this work will further efforts to support Indigenous access to natural(ized) areas, harvesting of ceremonial and traditional plants, and initiatives focused on land stewardship and outdoor cultural space(s).

This work will also improve equitable access to the food system, particularly for those experiencing the greatest level of food insecurity. A REDI lens may be applied when initiatives are designed, implemented, and managed.

Parks, Recreation, Culture: Addressing gaps in Saskatoon's green network will be examined through this work:

- Many green spaces are serving more residents than designed for, which leads to over-use of sites.
- 18 neighbourhoods have less than 2 hectares of green space per thousand people, even though the City's OCP identifies 4 hectares per thousand people as a desirable standard.
- Nearly 1/5 of residents live farther than a 5 min walk to a green space.
- Nearly 2/5 of parks are rated in poor or very poor condition.
- There are insufficient community garden spaces to meet demand.
- Some people report feeling unsafe and unwelcome in green spaces.
- There is a growing demand for the City to support gardening, food system activities, and culturally appropriate foods, plants, growing, processing, and protocols.

Growth: Urban & Regional: This work will advance the opportunity to coordinate the City's green network activities with the P4G's Green Network Study Area.

Downtown Development: Built-up areas (e.g. city centre, Business Improvement Districts, etc.) have a high percentage of hard surface and grey infrastructure, which can compromise the quality and functioning of natural infrastructure, reduce infiltration, increase storm water runoff and flooding, and lead to urban heating. Installing Low Impact Development through this work (e.g. bioswales, rain gardens, green roofs, rain water harvesting, tree wells, etc.) would help address these issues.

Environmental Sustainability: OCP: To establish a desirable standard for public open spaces within the City, a ratio of four hectares of public open space to every 1,000 people will be considered adequate. Public open spaces may include Municipal Reserves and other publicly owned areas dedicated to public enjoyment and recreation.

Urban Forest Management Plan: Achieve 15-20% canopy cover by 2060.

Climate Action Plan: Achieve net zero by 2050 (through GHG mitigation, sequestration, and carbon storage).

Water Conservation Strategy: Transition 5% (30 hectares) of current parks to a naturalized state. Lower outdoor water use by 20% in parks.

World Health Organization: Residents should be able to access public green spaces of at least 0.5–1 hectare within 300 metres' linear distance (~5 min walk) of their homes.
Kunming-Montreal Global Biodiversity Framework international target: By 2030 at least 30% of areas important for biodiversity are effectively conserved & managed.
Canada's National Biodiversity Target: Conserve 25% of Canada's land by 2025, working towards 30% by 2030.

Economic Dev: Economic activities (tourism, business activities, employment, training) could be enabled through this work, specifically, projects related to green space improvements, trails/pathways, and food production.

How does this project address Core Services & Operational Priorities?

Civic Assets: This work directly contributes to the Strategic Plan outcome that “Saskatoon’s built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle.”

Equitable and Accessible Services: Green spaces such as parks, nature, and the urban forest are not equally distributed throughout Saskatoon. Not only that, but several spaces are rated in poor condition and need restoration and/or management. This work is not only intended to improve the quality and quantity of Saskatoon’s green network, but also to identify gaps to better support access, connectivity, and equity. Some people report feeling unsafe & unwelcome in green spaces, in particular Indigenous and racialized communities. This work could help identify safety risks in public green spaces, including solutions to address those risks through both CPTED and REDI principles and initiatives. 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. This work will support opportunities to improve access to affordable, accessible, culturally appropriate food, and strengthen the resilience of our local food system.

Quality of Life: This work directly contributes to the Strategic Plan outcome of “Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together.” Specifically, the work will improve public access to nature and green spaces, which is shown to improve quality of life through mental, physical, spiritual, and emotional well-being.

Community stewardship activities provide residents and community organizations with the opportunity to grow and care for City green spaces. There are several benefits, including:

- Community-building and meeting neighbours.
- Participating in healthy recreational activities.
- Learning about local plants and the growing cycle.
- Beautifying Saskatoon.
- Increasing feelings of community pride.
- Improving safety.
- Supporting biodiversity and creating habitat for insects, birds, and other wildlife.
- Potential cost savings by including volunteers in the stewardship of City green spaces.
- Enabling residents without yards or gardens to take a stewardship role in public green spaces.

Food system activities can also improve quality of life through, for example, bringing people together to celebrate, prepare, eat, grow, and share food, which can connect people to the cultural, health, and community benefits of food.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness: This work contributes directly to the Strategic Plan outcome “Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced.” Specifically, the restoration and management of natural areas and green spaces will alleviate risks that may result from climate change such as the urban heat island effect and overland flooding. Naturalized landscaping can result in lower maintenance than conventional landscaping (i.e. due to less irrigation, mowing, pest control). The incorporation of naturalized landscaping on City property supports effective asset management practices by working with nature to provide municipal services and benefits. Developing standards, policies, guidelines, and/or procedures will support the City to apply a consistent approach to this work, address existing knowledge gaps, and create clear and transparent processes.

People and Culture : This work directly contributes to the Strategic Plan Outcome “the City is an inclusive, respectful, and collaborative workplace that fosters safety and high-performance.” Specifically, this work will support interdepartmental collaboration and capacity building, which will enable a high-performance team.

How does this project mitigate Corporate Risk?

Natural assets provide many benefits that are not always apparent until they are degraded or destroyed. “Avoided Cost” is a method of valuing natural assets by calculating the damages that would occur if the natural assets were lost. For example, wetlands play an important role in preventing overland flooding. If this service is lost through wetland removal, it can lead to significant downstream costs such as flood damage to other infrastructure and assets. The consistent protection and management of natural assets will help to reduce these hidden costs to other civic services and infrastructure.

Unmanaged natural areas can become degraded or contaminated, which can provide a risk to both the community and ecosystems. For example, illegal dumping occurs in several natural(ized) areas. Increasing management to these sites through operational planning will help ensure these risks are reduced or eliminated.

Many citizens are currently using outdoor areas that are not formally designated or managed as public green space (e.g. unmanaged natural(ized) areas, berms). There is an opportunity to increase citizen satisfaction by formalizing site uses where possible, while at the same time, addressing public safety risks.

In some cases, implementation of natural area management plans will ensure that regulatory risks are mitigated (e.g., risks related to environmental protection and quality).

The City is facing challenges in its current work because it does not have clear standards, policies, guidelines, and/or procedures to support natural areas and naturalization. This work will address the risk of inconsistent, uncoordinated, and inefficient project planning and implementation.

Over the last several years, there have been opportunities to access external funding to support this type of work (e.g. Natural Infrastructure Fund, Disaster Mitigation & Adaptation Fund, Growing Canada's Community Canopies, Local Leadership for Climate Adaptation, Climate West, Nature Smart Climate Solutions, etc.). Without matching City-funding, the City may be unable to leverage new funding opportunities or meet external funding requirements/criteria.

It is of solicitors’ opinion that Administration does not currently have delegated authority to enter into agreements for community-led planting and maintenance projects that fall outside of existing City programs. Seeking clarity and approval from City Council will resolve this issue so that community-

stewardship can occur within Saskatoon's green network.

Two thirds of the City's own water use is used outdoors in the summer, the majority for park irrigation. Parks have been exceeding its irrigation budget year-after-year. This situation is also leading to a decline in the number of City watering days year-over-year, which is crucial to maintaining Saskatoon's natural infrastructure. Reducing irrigated area through naturalization and improving the City's irrigation systems can help address these operational risks.

What is the impact if this project is delayed?

Because some work is already underway to support Green Pathways, there could be a loss of progress and gaps in service if this capital funding does not start in 2030.

What is the impact if this project is not funded by 2035?

Postponing restoration of existing green spaces could lead to further degradation of the City's natural assets (e.g. parks, wetlands, naturalized areas, trees), especially at sites that are not currently designated or managed as formal green spaces.

Without funding, the City will experience lost opportunities to integrate naturalization into City projects and also risk losing more natural areas and wetlands.

Without City funding in place, the City will not be able to leverage external funding opportunities.

With increasingly severe climate change impacts, delaying natural infrastructure projects could increase the risks of flooding, health impacts from extreme heat, and damage to municipal infrastructure and private property due to storms, heat, wind, flooding, and other extreme weather events.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Healthy ecosystems or reduced pollutants: Natural areas, wetlands, parks and other green spaces connect residents to nature, provide habitat, and provide important ecosystem services such as storm water management, improved air/soil/water quality, shade and heat reduction, and pollution mitigation.

Impact:Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve water or improve water quality: Two thirds of the City's own water use is used outdoors in the summer, the majority for park irrigation. Converting irrigated turf to non-irrigated naturalized landscaping can help reduce the City's water use.

Natural infrastructure can decrease the quantity of water runoff, lower peak runoff volumes and flow rates, and improve runoff water quality. It can improve storm water absorption, infiltration, evaporation, evapotranspiration, filtration through soils, pollutant uptake by selecting vegetation, and biodegradation of pollutants by soil microbes.

Wetlands are often referred to as the "kidneys of the earth." They can reduce nitrogen and phosphorus loading in the water flowing through them, mitigate non-point source pollution, and treat dust and pollutants such as heavy metals from storm water runoff.

Support climate adaptation: This work will play an important role in the City's Climate Adaptation Plan. Municipal climate adaptation planning encourages nature-based climate solutions whenever possible, such as naturalizing storm ponds, enhancing park spaces, and conserving natural areas.

Natural infrastructure can support carbon sequestration and storage, increase climate resilience, reduce risks of flooding through storm water management, and reduce urban heat island effects.

Health, well-being, and self-sufficiency: Access to nature is shown to have a significant impact on community well-being including mental and physical health. This work directly contributes to the Strategic Plan outcome of “Welcoming and inclusive public infrastructure, spaces and natural assets that bring people together.” Specifically, it will improve public access to nature and green spaces, which is shown to improve health and well-being.

Recreation, or civic participation: Natural infrastructure projects can enhance recreational opportunities, tourism, place-making, and place-knowing.

The City receives requests from residents, community organizations, user groups, and schools to plant and maintain City-owned land such as parks, natural areas, naturalized parks, and informal green spaces. This work is intended to implement programs that accommodate community-led stewardship in public green spaces, including natural and naturalized areas.

Efficient and effective asset management and use: This work directly contributes to the Strategic Plan outcome that “Saskatoon’s built and natural assets are managed in a manner that maximizes benefits, manages risk to an acceptable level, and provides established levels of service throughout the full lifecycle.” Specifically, this work will support asset management of key natural assets and support established levels of service.

Recreation & Culture Priorities

New Arena to replace Archibald Arena

Project Description

The Archibald Arena was constructed in 1972 and is beyond its current useful life. The facility is facing requirements for significant capital renewal due to the building age, increasing expectations from the users, and need to phase out the use of R22 refrigerant. Accessibility, code compliance, energy efficiency, and building envelope integrity are also concerns with the building.

A replacement facility would include: dual rink surfaces, universal/gender neutral locker/change/dressing/washroom facilities, multipurpose/meeting room, ice plant/ mechanical room, Zamboni room, and administration and maintenance support spaces. Accessibility/inclusivity to all areas would be increased.

Total Capital Estimate

20 million to 50 million.

2025 funded: \$775,000 and \$287,000.

2026 \$8,791,000.

Overview of potential non-city funding sources

It is likely that both Federal (GICB), Provincial and/or Private funding opportunities would be available and would be explored.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive, and meet changing community demands and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The facility will reduce barriers, improve access, and increase participation in recreation facilities and programs.

Reconciliation, equity, diversity and inclusion:

This new facility will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation in public engagement processes and activities.

Economic Development:

This new facility would enhance existing facilities to attract events, visitors, and business opportunities. With the development of a new facility, we would be able to improve our environmental sustainability in all aspects of the facility.

As with all ice arenas, this facility would be in support of the Winter City Strategy. With the new facility it would be better suited to encourage social activity in winter and ensure the public spaces within are designed for winter comfort, safety, and activity. In addition, with the creation of a second ice sheet it would create more options for winter activities and tourism.

As with all new facilities, we will be able to tap into new technology for not only energy efficiency, conservation, and renewable energy but also implement innovative ways to use the data of our buildings in maintenance, repairs, and capital replacement.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The replacement facility for Archibald Arena would be constructed as per the High-Performance Civic Building Policy. This policy guidance would provide the design to be more energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change.

The City would have access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, this new facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public.

As a major project, the goal would be to achieve best value through procurement and the opportunity increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life, as City facilities and programs, have a significant impact on an individual's physical and mental health.

How does this Project address Corporate Transformational Change?

This project will allow the City to maintain established levels of service and to continue to provide a quality/improved customer experience for all residents.

In consultation with the public feedback will be used to ensure much-improved customer experience at the facility with upgraded accessibility, inclusivity and better run facilities.

The new facility would bring improved facility operations for both programming and operations and maintenance teams with improved customer comfort through improved mechanical, heating, ventilation and building envelope upgrades. These improvements would be beneficial to employee safety and demonstrate management's commitment to core values.

How does this project mitigate Corporate Risk?

The building of a new Ice Arena mitigates the organizational risks by:

- Being able to maintain the City's current level of service for ice arenas and meet the demands, as the City continues to grow which would result in a shortage of ice arena space for residents.
- Minimizes the service level impacts or potential for facility closures.
- The risk of Archibald Arena components/ equipment failing prior to a new facility being built.
- Reduce operating and maintenance costs.
- A new facility would mitigate environmental risk with the improved efficiencies based on new technologies for Ice Plants/ Arenas and the High-Performance Civic Building Policy.

What is the impact if this project is delayed?

Over the last few years, there have been increased costs to maintenance, repairs, utilities, and capital replacement. This trend is believed to continue to go up from here with many more of the assets failing due to being beyond its service life.

In addition, there is also potential for the facility to be closed due to the failure of the ice plant and/or the lack of replacement refrigerant (R22) or parts available.

With the aging assets of the facility, there is potential for further decreased service level due to emergency shutdowns caused by the facility being beyond its useful life.

What is the impact if this project is not funded by 2035?

If there is no funding for the facility for 10+ years, there will be a closure of this facility. As stated previously, this facility infrastructure is beyond its service life with many of the parts not being manufactured including the refrigerant (R22). The R22 was phased out many years ago and therefore the supply of the refrigerant is only able to be purchased through other facilities that are decommissioned.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

- Replaces current infrastructure with modern facility that meets accessibility, inclusivity, building code, and high-performance building policy requirements.
- It significantly improves programing and facility operations. Aging infrastructure.

What are other Triple Bottom-Line Co-Benefits?

The current Archibald Arena is a high energy user due to the inefficient / beyond service life assets within. With a new facility, we would be able to design new technologies that would ensure a high standard of energy efficiency and environmental sustainability due to the HPCBP criteria.

For REDI, a new arena would provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access through our Leisure Access programs. Recreation has been proven to improve physical, mental, emotional, and spiritual well-being and this facility would support that for all residents.

Aging infrastructure will be replaced by Facilities Asset Management strategy.

Reduction in greenhouse gas emissions due to efficiencies of a new building and equipment/ assets.

East Side Leisure Centre

Project Description

The East Side Leisure Centre project is the construction a new district leisure center to support the Holmwood Sector, providing opportunities for residents to have access to, and participate in, leisure activities. The Holmwood Sector will be comprised of five residential neighbourhoods, a suburban center, business park, two regional commercial sites and a suburban center commercial site with an estimated 70,000 residents living in the sector. The facility is expected to include a 25m pool, a leisure pool, gymnasium, fitness spaces, weight room, multipurpose rooms/child minding spaces, and supporting accessible locker/change/washroom facilities. Estimated footprint of 4500 square meters with aquatic components accounting for 2300 square meters, gymnasium 1000 square meters, fitness and workout spaces 300 square meters, multipurpose rooms/childminding spaces 300 square meters, accessible locker/change/washroom facilities 300 square meters, 300 square meters for administration support spaces. The facility will be connected to the two new high schools in partnership with the public and catholic school boards.

Total Capital Estimate

50 million to 150 million.

Overview of potential non-city funding sources

ICIP funding has been approved by City Council for this project in the amount of \$40.5M of eligible costs. [Link - Investing in Canada Infrastructure Program Application Intake Report](#)

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The facility will reduce barriers, improve access, and increase participation in recreation facilities and programs. The partnership with the YMCA provides other funding opportunities for a new facility and programs and reduces the reliance on property tax support.

Reconciliation, equity, diversity and inclusion:

This new facility will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation into the project.

Economic Benefit:

Work with community partners including the school boards to develop a new facility that would attract participation and generate significant economic benefits of a major capital project.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The new leisure center would be constructed as HPCBP that would be energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. The City has access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, this new facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value thru procurement and the opportunity increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life as City facilities and

programs, infrastructure and essential services meet established levels of service and support a high-quality of life for the physical and mental wellbeing of our residents. This facility would be an inclusive public space that provides the opportunity to bring people together.

How does this Project address Corporate Transformational Change?

The City recognizes the diverse and changing needs of the public and as a growing city we strive to consistently deliver exceptional, accessible and equitable services which includes access to recreation.

How does this project mitigate Corporate Risk?

The risk to the corporation on two fronts, the ability to provide adequate space and programs to meet the demand of a growing community and residents for recreational opportunities including corporate reputation. Secondly, the risk of unrealized funding opportunities from other sources of funding other than the city and partnership opportunities to reduce the economic impact of developing and operating this facility.

The risk is that project will not align with the development and construction of the new high schools which would result in additional capital cost associated with constructing two major joint facilities in stages.

What is the impact if this project is delayed?

The risk is that project will not align with the development and construction of the new high schools which would result in additional capital cost associated with constructing two major joint facilities in stages.

What is the impact if this project is not funded by 2035?

In addition to the risk of not being constructed in concert with the high schools, significant risk of insufficient indoor recreational space and amenities for residents in the Holmwood Sector. Secondly, partnership with the YMCA would be potentially jeopardized due to the significant delay in the development of the facility. Finally, increased capital cost to construct simply based on inflation.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The partnership opportunities identified for this project for development and operation of the facility represent an incremental shift in current practices that are expected to result in significant savings and reduced reliance on property taxes and continue to meet service levels. This model may establish a new norm for future projects.

What are other Triple Bottom-Line Co-Benefits?

Leisure Centers are generally high energy/water users, as a new facility, would be designed as a HPCB and meet criteria that would ensure a high standard of energy efficiency and environmental sustainability. For REDI, leisure centers provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access thru our Leisure Access programs. Recreation has been proven to improve physical, mental, emotional and spiritual wellbeing and this facility would support that for all residents. The City Leisure Centers are mandated to provide affordable access to recreation by support from the mill rate and accessible programs that maintain access for all and support for low-income households.

New Outdoor Pool to replace George Ward Outdoor Pool

Project Description

The George Ward Pool opened in 1965 and is beyond the end of its useful life. The basin and pool piping have had mechanical issues and issues with water leakage, the current facility has limited leisure amenities, accessibility/inclusivity to the facility do not meet current standards, the current washroom and change room facilities do not have gender neutral/universal options and do not meet current user needs.

A replacement facility would include leisure amenities like a waterslide, spray features, zero beach entry, a lane swimming area, universal/gender neutral locker/change/washroom facilities, multipurpose/meeting room and administration and mechanical support spaces. Accessibility/inclusivity to all areas would be increased.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

No funding has been awarded, but it is likely that both Federal (GICB), Provincial and/or Private funding opportunities would be available and would be explored.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The facility will reduce barriers, improve access, and increase participation in recreation facilities and programs.

Reconciliation, equity, diversity and inclusion:

This new facility will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation in public engagement processes and activities.

Economic Development:

This new facility would enhance existing facilities to attract events, visitors and business opportunities. With the development of a new facility, we would be able to improve our environmental sustainability in all aspects of an outdoor pool.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The replacement facility for George Ward would be constructed as HPCBP that would be energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. The City would have access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, this new facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value through procurement and the opportunity for increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life as City facilities and programs, have a significant impact on an individual's physical and mental health.

How does this Project address Corporate Transformational Change?

This project will allow the City to maintain established levels of service and to continue to provide a quality/improved customer experience for all residents.

Improves facility operations for both programming and Operation & Maintenance teams.
Improved mechanical/chlorine/filtration systems would be very beneficial to employee safety and demonstrate management's commitment to core values.

How does this project mitigate Corporate Risk?

It mitigates the following risks. First, the risk of not being able to maintain the City's current level of service for outdoor pools and meet the demands as the City continues to grow which would result in a shortage of outdoor pool space for residents. Second, the risk of George Ward failing prior to a new facility being built and/or significant operating and maintenance costs. Finally, a new facility would mitigate environmental risk with the improved efficiencies based on new technologies for pools and HPCBP (High Performance Buildings) Policy.

What is the impact if this project is delayed?

Over the last several years George Ward Pool has had water leakage and mechanical issues. If the project is delayed, George Ward may not be operational or there may be increased maintenance and utility costs. In addition, the City would only have three Outdoor Pools, which is a service level reduction and may result in a shortage of outdoor pool space during the summer season for Saskatoon residents.

A delay may also result in increased capital costs for the project.

What is the impact if this project is not funded by 2035?

George Ward Pool will not be operational, meaning a reduced service level and a shortage of Outdoor Pool space. It may also result in increased capital costs for the project.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

This project would maintain the service level of Outdoor Pools within the City. However, leisure amenities, accessibility/inclusion would be enhanced; high performance building policy requirements would be met, and mechanical equipment would be more energy efficient.

What are other Triple Bottom-Line Co-Benefits?

Outdoor pools are generally high energy/water users, as a new facility, would be designed with new technologies and as a HPCB and meet criteria that would ensure a high standard of energy efficiency and environmental sustainability. For REDI, a new outdoor pool would provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access through our Leisure Access programs. Recreation is proven to improve physical, mental, emotional and spiritual well-being and this facility would support that for all residents. The City's outdoor pools are facilities that are mandated to provide affordable access to recreation by support from the mill rate and accessible programs that maintain access for all and support for low-income households. Outdoor pools provide that added benefit of access to outdoor water play in the summer for residents that do not have other options as well as opportunities for cool down activities to beat the summer heat.

Aging infrastructure will be replaced by Facilities Asset Management strategy.

Reduction in greenhouse gas emissions due to efficiencies of a new building and equipment/assets.

Leisure Centres and Outdoor Pools Accessibility and Inclusivity Upgrades

Project Description

SEPW Architecture Inc. was commissioned in late October 2021 to assist the City of Saskatoon with a review of the existing conditions in key locations at three aging leisure facilities: Lathey Pool, Lakewood Civic Centre and Lawson Civic Centre. These facilities were to be reviewed in the context of accessibility and gender inclusivity only.

The review of all three facilities suggested recurring issues at each location. On the exterior of all three facilities, the parking did not meet the identification requirements of the Facility Accessibility Design Standards (FADS); access from parking stalls to the sidewalks was difficult and provided as an afterthought. All three facilities had concerns regarding their entrance and the accessibility of transaction counters. On the interior of all facilities, the primary concern was regarding access and inclusivity of the washroom and changing facilities.

Barrier-free accessibility in these facilities no longer meet the requirements of the current National Building Code of Canada. The locker rooms at all facilities offered no individual or private changing options to patrons of the gendered locker rooms. Both Lakewood and Lawson have existing “family” change rooms that are meant to provide inclusivity options, but access corridors are restrictive, and the rooms provided do not meet suggested sizes provided in the FADS guidelines.

The intent of this project would be to address the prioritized accessibility and inclusivity issues identified in these facilities. Future Predesign studies and upgrade projects will also need to be completed on the remaining Leisure Centres and Outdoor Pools.

The SEPW report is available upon request.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

No funding has been awarded, but it is likely that both Federal (GICB), Provincial and/or Private funding opportunities would be available and would be explored.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. These facilities will reduce barriers, improve access, and increase participation in recreation facilities and programs.

Reconciliation, equity, diversity and inclusion:

These upgraded facilities will be a space where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation in public engagement processes and activities.

Economic Development:

Improving accessibility/inclusivity would enhance existing facilities to attract events, visitors and business opportunities. With the replacement of the changeroom/ washroom assets in these buildings to an accessible plan, we will have the ability to replace the aging infrastructure with more efficient components that will save energy and water.

How does this project address Core Services & Operational Priorities?

The City would have access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, these upgraded facilities would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value through procurement and the opportunity for increased procurement from Indigenous suppliers and diverse groups. In addition, to being able to advance the implementation of the Triple Bottom Line Policy to support sustainable procurement. The key outcome for this project is Quality of Life as City facilities and programs, have a significant impact on an individual's physical and mental health.

How does this Project address Corporate Transformational Change?

This project will allow the City to improve established levels of service and to continue to provide a quality/improved customer experience for all residents. This project would support the implementation of City Council's priority on Reconciliation, Equity, Diversity and Inclusion.

With the replacement of the aging infrastructure related to the upgrades required for accessible and inclusive washrooms/ changerooms, there will be increased efficiency in the new infrastructure installed.

How does this project mitigate Corporate Risk?

It mitigates the following risk - the risk of not being able to meet current standards for accessibility/inclusivity of Leisure Centres and outdoor pools.

What is the impact if this project is delayed?

Service levels will be impacted as the accessibility/inclusiveness of these facilities does not meet current standards. The current washroom and changing room facilities do not have gender neutral/universal options and do not meet current user needs.

A delay may result in increased capital costs for the project.

What is the impact if this project is not funded by 2035?

Service levels will be impacted as the accessibility/inclusiveness of these facilities does not meet current standards. The current washroom and changing room facilities do not have gender neutral/universal options and do not meet current user needs.

A delay may result in increased capital costs for the project.

No additional funding for the project will result in delays in providing proper service levels to all residents of Saskatoon and delay our civic responsibility in providing inclusive, diverse and accessible services to our residents.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

This project would improve the accessibility/inclusive service level of Outdoor Pools and Leisure Centres within the City of Saskatoon. It also facilitates opportunities for people to engage in sports and visit Leisure Centres/outdoor Pools.

What are other Triple Bottom-Line Co-Benefits?

For REDI, enhancing the accessibility/inclusivity of outdoor pools and Leisure Centres would provide spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access through our Leisure Access programs. Recreation is proven to improve physical, mental, emotional and spiritual well-being and this facility would support that for all residents. The City's outdoor pools/Leisure Centres are facilities that are mandated to provide affordable access to recreation by support from the mill rate and accessible programs that

maintain access for all and support for low-income households. Outdoor pools provide that added benefit of access to outdoor water play in the summer for residents that do not have other options as well as opportunities for cool down activities to beat the summer heat. With the replacement of the changeroom/ washroom assets in these buildings to an accessible plan, we will have the ability to replace the aging infrastructure with more efficient components that will save energy and water.

IWG2S Women's Centre

Project Description

In response to the National Inquiry on Missing and Murdered Indigenous Women and Girls and Two Spirit (MMIWG2S) Calls for Justice, City Council received the IWG2S: Coming Home Report that recommended "listen to the aunties". One of the recommendations was to establish a women's Centre to coordinate services with governmental and community agencies in support of Indigenous women, girls and two spirit.

1. Laying the Groundwork and Hiring the Representative of the Matriarchs.
2. Indigenous Women and Girls and Two Spirit (IWG2S) Women's Centre.
3. Extend Role to Become an Officer of Accountability and Transparency.

The Auntie Advocate was hired in December 2024 so Phase I is complete. This request for capital funding is for Phase 2 implementation of the Women's Centre.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

Funding from other levels of government and other funding sources will be explored through the Sustainability Strategy.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

This work aligns with advancing City Council's priorities of Reconciliation, Equity and Inclusion. Creating an IWG2S Women's Centre is seen as the much-needed opportunity to grow and respond to the needs of IWG2S* survivors, families and extended families, and community. A place of support, learning, awareness, healing, connection/reconnection, and coming together. The Women's Centre will focus on prevention through community building, relationship building, partnership and collaboration.

How does this project address Core Services & Operational Priorities?

The Women's Centre will coordinate, refer, support, review, evaluate, assess, decide, investigate, and advise and create a hub to ensure delivery of excellent services by working with service delivery organizations with the intent to align, address gaps and make systemic changes.

How does this Project address Corporate Transformational Change?

The Women's Centre is seen as being grounded in wholistic, trauma-informed, and culturally responsive practices. There is an opportunity to balance the practical with innovation and creativity in a pursuit of responding to the immediate and long-term needs, and to be proactive and preventative in nature. The Women's Centre is part of a plan to heal intergenerational trauma and restore families and communities. The Office of the Matriarchs and the Women's Centre are unique in a municipal response to the Calls for Justice.

How does this project mitigate Corporate Risk?

It increases trust and confidence in the City. We would be following through to build on the City's initial commitment to funding.

There are high expectations from the Indigenous and non-Indigenous community that the City provide bold leadership and make significant changes as it relates to safety, security and trust of IWG2S.

Investing in Indigenous women and girls and two-spirit, means investing in people to change the trajectory of their lives as well as future generations. By putting resources in place now, we can help them from reaching a point where they need significantly more support later on.

If we don't do this project, we will not be responding to a recommendation in a report that states we should be creating spaces like this to flaterdvance reconciliation at the City.

What is the impact if this project is delayed?

Reputational Risk - If the decision is to delay, there is reputational risk to the City. The risk is that it will be viewed by the Indigenous community that the City is not fulfilling its commitment or that the City is not authentic in its commitment to Missing and Murdered Indigenous Women and Girls and Two Spirit and the National Inquiry's Calls for Justice. It sends the message that Indigenous people don't matter.

There are high expectations from the Indigenous and non-Indigenous community that the City provide bold leadership and make significant changes as it relates to safety, security and trust of IWG2S. Given the past history of treaty promises being broken by other levels of government, the City would be viewed as breaking promises.

Significant Risk in More IWG2S Dying - Lack of action means that IWG2S continue to go missing and murdered which is unacceptable. Indigenous women and girls are 12 x more likely to be missing or murdered than any other women in Canada. Police reported data indicates that the territories and provinces of Saskatchewan and Manitoba tend to have the highest rates of family and intimate partner violence.

Financial Risk - A delay in building the Women's Centre will result in increased costs in the future due to inflation and other factors. As a result, there is a financial risk in not funding it now. Investing in IWG2S to break cycles means that future generations will have a better chance of success. For example, if a teenage girl is supported properly and able to break cycles, it means that her children, grandchildren, great-grandchildren and so on, will have less trauma. Investing in one person means changing the trajectory of many people which will have significant financial benefit to all levels of government in the long run.

Legal and Compliance Risk - Every level of government is expected to respond to the MMIWG2S National Inquiry's Calls for Justice. As stated in the Final Report on page 168: Although we have been mandated to provide recommendations, it must be understood that these recommendations, which we frame as "Calls for Justice," are legal imperatives – they are not optional. The Calls for Justice arise from international and domestic human and Indigenous rights laws, including the Charter, the Constitution, and the Honour of the Crown."

Strategic Risk - Not implementing the IWG2S* Coming Home Report means a poorly executed strategy.

Operational Risk - In creating the Women's Centre, a phased approach will be required for space such as starting with a leased space and then potentially growing and expanding to a larger facility that could be a long-term lease or owned. If there is no Women's Centre, the actions of the Auntie Advocate will be affected operationally as the Office of the Matriarchs will not have a suitable space to implement the IWG2S* Coming Home Report.

What is the impact if this project is not funded by 2035?

See answer above.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The primary indicator is Social Equity and Cultural Well-Being. The project is meant to work with partners and community organizations to improve service delivery.

What are other Triple Bottom-Line Co-Benefits?

This work aligns with advancing City Council's priorities of Reconciliation, Equity, Diversity and Inclusion.

It also aligns with Community Safety and Well-Being. Safety, security and trust were the key themes identified in IWG2S: Coming Home. The establishment of the Representative of the Matriarchs and the IWG2S Centre are solutions to creating community safety and well-being.

Healthy Indigenous women mean healthy families. That in turn means inclusion in business, education, health care, business and all the components that make up the City. As a result, it aligns with the strategic priority of economic development as well.

Forestry Farm Park and Zoo: Barn Replacement and Master Plan Components

Project Description

This project involves the replacement of the barn building that is used as an animal habitat attraction. The Facilities Department based on their most recent building assessment have determined it is near end of life and in addition, it does not meet current CAZA standards for animal holding and exhibits. Other components related to the Master Plan involve the construction of a new concession building, bear habitat, and wolf habitat. These were identified and approved in the Recreation and Parks Master Plan- Facilities Game Plan and have approved funding of \$1,850,000 in place. Costs and requirements for animal habitats have escalated and additional funding is required. These projects also receive funding from private contributions from the Saskatoon Zoo Foundation.

Total Capital Estimate

5 million to 20 million.

This project can occur in phases. For example, concession design is complete and could be constructed in 2025, One possible timing of other components would be the barn replacement project of one year for design and one year for construction could occur in 2026-2027. Concurrently, the design of bear and wolf habitats could occur in 2026-2027 with phased construction in 2028-2032. All efforts would be made to minimize the impact to operations. This would also allow additional fund-raising time for the Zoo Foundation to enhance already secured donations. Other levels of government funding plans will also be explored.

Overview of potential non-city funding sources

Saskatoon Zoo Foundation raises funds for capital improvements to the facility. To date they have raised approximately \$1.0M for bears/wolf. The Zoo Foundation is projecting they can raise an additional \$400K towards the barn and another \$2.0M to \$2.5M for bear/wolfs.

How does this Project Address Council Priorities?

Recreation facilities and programs are accessible, inclusive and meet changing community demand and needs. This project meets the demand of a growing city for recreation, continues to implement the Recreation Facilities Game Plan regarding the development of new and improved recreation facilities. The upgrades and improvements to the SFFP & Zoo would improve the facility, maintain it as one of the most popular tourist attractions in the province, provide access for residents to experience seeing animals that they would not otherwise be able to. In addition, the facility contributes to conservation and the protection of endangered animals. The partnership with the Saskatoon Zoo Foundation provides other funding opportunities for capital development thus leveraging city funds.

Reconciliation, equity, diversity and inclusion:

The upgrades to the facility will be a supports spaces where all community members and residents feel safe and welcomed and would incorporate indigenous consultation and participation into the project.

How does this project address Core Services & Operational Priorities?

Civic Asset:

The improvements to the SFFP & Zoo including new buildings, would be constructed as HPCBP that would be energy efficient and designed for long-term resilience, ensuring the City is prepared to mitigate current and future contributions to climate change. The City would have

access to safe, adequate facilities and equipment necessary to deliver established levels of service. For equitable/accessible services, the improved facility would enhance the equity and accessibility of recreational services meeting the needs of a diverse public. As a major project, the goal would be to achieve best value thru procurement and the opportunity increased procurement from Indigenous suppliers and diverse groups. The key outcome for this project is Quality of Life as City facilities and programs, infrastructure and essential services meet established levels of service and support a high-quality of life for the physical and mental wellbeing of our residents that is supported by access to indoor and outdoor recreational attractions. This facility would continue to be an inclusive public space that provides the opportunity to bring people together and experiences not otherwise available anywhere in the province.

How does this Project address Corporate Transformational Change?

None.

How does this project mitigate Corporate Risk?

The risk that zoo facilities will not be able to maintain existing service levels and continue to be one of the most popular tourist attractions in the City. Reputation of the City in maintaining its assets and recreational opportunities for residents.

What is the impact if this project is delayed?

The barn and current concession are at the end of their useful life based on building assessments conducted by Facilities and need to be replaced as will not be able to be used and service levels will be reduced. Bear and Wolf habitats need to be upgraded to new standards as primary attractions that support revenues from admissions and meet/exceed CAZA standards.

What is the impact if this project is not funded by 2035?

The barn and concession would not be able to be used and as such service levels would be reduced as well as a reduction in usable animal habitats. Future CAZA accreditation and standards may not be able to meet for the bear and wolf enclosures that would result in loss of species/attractions and therefore reduced revenue as a popular tourist attraction and could affect possible accreditation which is essential to continue to operate the zoo.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

This project significantly improves the attractions (animal habitats and animal care facilities) at the SFFP & Zoo along with maintaining/exceeding existing service levels. The ongoing partnership with the Zoo Foundation provides leveraged funding to support these upgrades. In addition, this project supports the continued goal of CAZA accreditation.

What are other Triple Bottom-Line Co-Benefits?

As a new facility with support buildings, these would be designed as a HPCB and meet criteria that would ensure a high standard of energy efficiency and environmental sustainability. For REDI, the SFFP & Zoo provides spaces that are inclusive, free of discrimination, move to universal access, the TRC calls to action for access to recreation, and will enable residents from a wide range of economic levels to access thru our low-cost admissions. In addition, as new outdoor spaces are designed, consultation with the indigenous community would occur. Recreation is proven to improve physical, mental, emotional and spiritual wellbeing and this facility would support that for all residents. The capital project would support the local economy not only by working for development of the new facilities as a major capital project as well as the continued tourism dollars generated by the popularity as a key attraction in the city.

Urban Forest Management Plan

Project Description

The Urban Forest Management Plan and associated Implementation Plan identifies 181 strategic initiatives that address planning for trees, planting strategies, managing the urban forest, protecting the urban forest, and reimagining the urban forest.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

The UFMP has several federal funding opportunities including Natural Infrastructure Fund and 2 Billion Trees - which, if successful have the potential to start or expand the scope of specific initiatives. We anticipate other Federal opportunities in addition to internal funding sources to further initiatives in the Plan.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, and Inclusion:

Reimagining the Urban Forest, a section in the Plan, connects the urban forest to REDI objectives in the Strategic Plan. By way of example two short term initiatives include connection to the urban forest through Traditional Land Use and Knowledge Assessment partnering with Green Pathways and a review of the urban forest from a reconciliation, equity, diversity, and inclusion lens to create a variety of safe and inviting urban forestry spaces, activities and partnerships.

Downtown Development:

The Plan supports downtown development primarily through action 3.3 'Develop an enhanced service level for urban forestry in the Business Improvement Districts'. The plan identifies challenges to maintain trees in Business Improvement Districts, data collection, and enhanced service levels that are likely to increase survivorship of trees in these commercial areas.

Environmental Sustainability

The urban forest is a critical piece of green infrastructure that provides connection between other green spaces, stores carbon and continues to sequester more carbon annually, reduces energy use through shading and providing a wind break, reducing flooding and soil erosion, improving air quality, and decreasing stormwater runoff. The Plan looks to enhance the benefits the urban forest by more effectively managing existing trees and creating opportunities for more tree planting.

Economic Development:

Trees provide many economic benefits including

- Enhanced commercial activity by providing attractive and safe environments in treed commercial areas, which are positively correlated with increased purchasing activity.
 - o Action 1.2 addresses tree planting in Industrial, Commercial, and Institutional and multi-residential units by exploring opportunities for more trees through the landscape guidelines and other incentives.
- Increasing property values: multiple studies demonstrate that the presence of mature trees can increase the value of a range of property types and can reduce the time-on-market for listed properties.
 - o Supported by several initiatives in the Plan but most notably tree protection bylaw, standards and specifications which will retain more trees in established areas.

- Reducing infrastructure costs by offsetting the need for, or complementing, the functions of traditional infrastructure systems and, if properly situated, reducing wear-and-tear on infrastructure elements such as pavement.
- o Supported by several initiatives but most notably those that impact mature trees including the tree protection bylaw, standards and specifications

Community Safety and Wellbeing:

Trees promote physical health and wellbeing by encouraging outdoor recreation and active transportation, protecting cardiovascular health by removing air pollutants, sheltering against the harmful effects of UV radiation through shading, and reducing heat stress.

Trees also improve psychological wellbeing through promoting nature connection and reducing stress levels. Trees strengthen community connections by enhancing neighbourhood aesthetics, providing spaces for social interaction, and fostering a strong sense of community.

How does this project address Core Services & Operational Priorities?

The Plan addresses several key actions in civic assets, for example:

- Action 3.4 works towards the integration Fusion into the tree work order management system and the key action of enhancing the City's enterprise asset management processes to improve predictive maintenance, operational efficiency, asset reliability and overall decision making; and
- Action 4.7 develop a formalized asset valuation approach for trees which relates to continuing to refine the Corporate Asset Management System.

The Plan impacts quality of life and the respective key actions through enabling an environment where everyone can enjoy the benefits of green spaces and continue to provide high quality essential services and programs that enable the public to safely engage in everyday life. This is exemplified by Action 3.1 developing planting and maintenance plans for areas that do not have them which identifies key areas that lack specific management plans or well-defined service levels including golf courses, Forestry Farm Park and Zoo, afforestation areas and the river valley.

How does this Project address Corporate Transformational Change?

Implementation of the Plan will achieve a closer connection with the objective of the Official Community Plan 'to protect the urban forest through sustainable practices, including new planting and the protection and maintenance of existing trees throughout the city which strengthens the corporate sense of direction.

The Plan identifies data sharing primarily access to the tree inventory as being critical in implementing many of the goals. Key actions within efficiency and effectiveness highlight the need to improve accuracy and transparency in reporting and improve our ability to share data across work groups.

How does this project mitigate Corporate Risk?

A better managed urban forest is more resilient to the impact of climate change but additionally the urban forest can help to mitigate the impact of climate change to our community. Mitigation occurs in both the short term:

- through intercepting or absorbing rainwater from intense storms
- prevent erosion
- reducing the effects of extreme heat, and longer term
- sequestering and storing carbon.

The urban forest also provides habitat and connectivity between green spaces to mitigate threats to biodiversity.

What is the impact if this project is delayed?

The Plan lays out a series of interconnected initiatives that lead to a better managed urban forest. The urban forest is under significant pressure from changing conditions including inconsistent precipitation, insects, diseases, heat stress and limited diversity. Other difficult to quantify, without action it is likely that the urban forest will continue to degrade in quality.

What is the impact if this project is not funded by 2035?

With significant delays it is unlikely that the urban forest will be able to achieve significant goals like increasing canopy cover to 15-20%.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The Plan alters many aspects of the Urban Forest which will dramatically shift current practices and has the potential to significantly alter the amount of carbon sequestered and stored in addition to dramatic reduction in energy use primarily through shading and providing wind break.

What are other Triple Bottom-Line Co-Benefits?

The urban forest conserves water and improves water quality through uptake and storage of water, filtration as trees use water, slowing water from entering the stormwater system thereby decreasing pollution. Trees remove air pollutants including ozone, carbon monoxide, sulfur dioxide, nitrogen oxides and particulates and support ecosystems through the provision of habitat and connectivity between other types of green infrastructure.

Trees promote physical health and wellbeing by encouraging outdoor recreation and active transportation, protecting cardiovascular health by removing air pollutants, sheltering against the harmful effects of UV radiation through shading, and reducing heat stress.

Trees also improve psychological wellbeing through promoting nature connection and reducing stress levels.

Trees strengthen community connections by enhancing neighbourhood aesthetics, providing spaces for social interaction, and fostering a strong sense of community.

Urban Ceremonial Spaces

Project Description

The objective is to develop urban ceremonial spaces in the City and area where Indigenous people can practice their diverse cultures and traditions, allow for cultural revitalization, teaching and learning and contribute to well-being for Indigenous people in the City.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

The potential to leverage funding from other levels of government and other organizations or donors is being explored, however there is no specific program that has been identified yet.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

Increasing the number of ceremonial spaces in the city and area means working with the community to identify next steps in implementation of TRC Calls to action and implementation of MMIWG2S report recommendations. It also creates spaces where all community members feel safe and welcomed to ensure cultural identities and living experiences are reflected in the community.

It is consistent with the importance of culture and language outlined in the Truth and Reconciliation Commission Calls to Action;

It meets Missing and Murdered Indigenous Women and Girls and Two Spirit National Inquiry Call for Justice #2.3; and

it responds to many of the Articles in the United Nations Declaration on the Rights of Indigenous Peoples which reinforce the importance of culture and language and revitalization. An Urban Ceremonial space(s) supports key actions within Council's Priority of REDI - spaces that reflect cultural identities and are welcoming, as well as Indigenous and more inclusive placemaking.

Community Safety and Wellbeing:

Additionally, a report that was prepared by the Office of the Treaty Commissioner for the City of Saskatoon on assessing and advancing the City of Saskatoon's journey towards, truth, reconciliation and Treaty implementation in January 20, 2021 recommended to:

Increase the number of spaces dedicated for Ceremony within the City of Saskatoon. Ensure these spaces are adequate and properly resourced.

Having ceremonial spaces will also contribute to addressing social challenges, allowing people to practice their culture and language means greater well-being and connection to community.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Service - leaving the city to go back to home communities/reserves is not an option for many people who can't afford it or don't have transportation. Having ceremonial spaces here in the city makes it more accessible.

Quality of Life: having ceremonial spaces will allow people to practice their culture and language here in the City or close to city limits and contribute to wellbeing and connection to community.

How does this Project address Corporate Transformational Change?

Customer-centric - having ceremonial spaces for Indigenous people is responsive to the diverse needs.

People and Culture - This project supports the implementation of the City Council priority of REDI.

How does this project mitigate Corporate Risk?

There is reputational risk if the City does not invest in projects such as this since the idea of creating spaces to improve wellbeing and inclusiveness is threaded throughout the 2022-2025 Strategic plan. If this is the only project proposed of this nature, and the decision is not to proceed the risk is that it will be viewed by the indigenous community that the City is not fulfilling its commitment to reconciliation. If we don't do this project, we will not be responding to a recommendation in a report that states we should be creating spaces like this to further advance reconciliation at the City. There are also multiple partners on this project (SHA, Wanuskewin, USask, MVA,) so if we don't provide a contribution, it may harm relationships with these partners.

What is the impact if this project is delayed?

The need for cultural and ceremonial spaces continues to increase as people start to heal from intergenerational trauma. Many individuals and families are not able to travel back to their home communities so access to culture is an issue.

The loss of culture and language with the loss of our Elders, ceremonialists and knowledge keepers is also becoming more and more of a concern. If we don't allow space for teaching and learning, certain practices and knowledge may be lost forever.

What is the impact if this project is not funded by 2035?

The need for cultural and ceremonial spaces continues to increase as people start to heal from intergenerational trauma. Many individuals and families are not able to travel back to their home communities so access to culture is an issue.

The loss of culture and language with the loss of our Elders, ceremonialists and knowledge keepers is also becoming more and more of a concern. If we don't allow space for teaching and learning, certain practices and knowledge may be lost forever.

If the project is not funded by 2035, many of our Elders, knowledge keepers and ceremonialists will be gone (pass away) without the ability to share and teach.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The City does not currently provide ceremonial spaces for Indigenous people so this would be a transformation.

What are other Triple Bottom-Line Co-Benefits?

This project contributes to the health and well-being of Indigenous people as they would be provided space to be practice their culture and be connected to each other and community. It also supports culture by allowing people to practice their culture as well as contribute to cultural revitalization.

Permanent Outdoor Festival Site

Project Description

The City has identified the need for a permanent outdoor festival site to assist festivals and events with their programming while also protecting existing green infrastructure from reoccurring damage. The Permanent Outdoor Festival Site concept showcases responsive improvements which address the top priorities provided through stakeholder and public engagement data, accessible washrooms, provision of utility services and redesigning Friendship Park to allow for increased capacity of up to 7,500 spectators for an event. In addition, changes to slopes and surfaces provide optimization and efficiency for event operation as the Main Stage Plaza allows for various sizes of staging to be accommodated. It will also provide physical accessibility to the area and significantly reduce the impact on green infrastructure.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

It is likely that future external funding opportunities will be available to support this type of work. However, a source of City capital is required in order to leverage external grant dollars.

How does this Project Address Council Priorities?

Economic Development:

- Work with community partners to enhance existing facilities/venues to attract events, visitors and business opportunities that generate significant economic benefits in a post-pandemic world. This includes advancing the vision of a vibrant Downtown Event & Entertainment District.
- Review and develop appropriate strategies and policies for growing the arts and culture sector

Recreation Culture and Leisure:

- Continue implementing the Recreation and Parks Facilities Game Plan regarding development of new and improved recreation facilities. Support the vision of a vibrant Downtown Event & Entertainment District.
- Develop and enact plans to reduce barriers, improve access and increase participation in recreation facilities and programs.
- Support the Winter City Strategy through providing a variety of activities which bring people outside in the winter and establishing a location to host a diverse range of social and cultural events and festivals that spark interests and build community spirit.
- Explore sponsorship and other funding opportunities for existing and new facilities and programs.

Downtown Development:

- Develop vibrant public spaces that are welcoming and accessible to everyone.
- Continue to encourage increased exploration of the City Centre, including River Landing, Downtown Event & Entertainment District, and Meewasin Trail.
- Develop a plan to provide adequate public gathering spaces for a thriving Downtown residential community.
- Expand and improve the pedestrian experience as a top priority for the Downtown.

Environmental Sustainability:

- Integrate Triple Bottom Line (TBL) considerations (environmental, social, economic, governance) into decision making and budgeting processes.
- Implement actions in the Green Infrastructure Strategy and Implementation Plan within proposed timeframes.

- Develop strategies and practices to ensure the environment is protected from damage and, where possible, ecosystems are enhanced.

Transportation:

- Deliver the BRT implementation plan to support the vision of a vibrant Downtown Event & Entertainment District with an efficient and reliable mass transit system

How does this project address Core Services & Operational Priorities?

Quality of Life:

Create an enabling environment where everyone can enjoy the benefits of the City's core services, including green spaces, civic facilities and programs.

Continue to provide high quality essential services and municipal programs that ensure quality of life and enable the public to safely engage in everyday life.

Saskatoon events and festivals are important to everyday quality of life and contribute to the vibrancy of outdoor recreational activities.

In alignment with WintercityYXE Action Plan, the Permanent Outdoor Festival Site will promote street activation in the public realm, provide a variety of activities which bring people outside in the winter and establish a location to host a diverse range of social and cultural events and festivals that spark interests and build community spirit.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness - Our ability to proactively respond to opportunities and challenges, while managing risk and organizational change, is enhanced.

How does this project mitigate Corporate Risk?

By creating a permanent outdoor festival site to assist festivals and events with their programming while also protecting existing green infrastructure from reoccurring damage. The impact on existing green infrastructure (trees & turf damage - soil compaction, turf wear & thinning of the tree canopy);

Impacts to tourism without having a proper venue to host large outdoor events.

What is the impact if this project is delayed?

Impact - capital cost increases; impact on existing green infrastructure (trees & turf damage - soil compaction, turf wear & thinning of the tree canopy); impacts in tourism without hosting large outdoor events

What is the impact if this project is not funded by 2035?

Outdoor festival venue priority identified in the Recreation and Parks Master Plan and Facilities Game Plan will not be achieved.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Saskatoon has identified the need for a permanent outdoor festival site to assist festivals and events with their programming while also protecting existing green infrastructure from reoccurring damage. This will enhance the Recreation and culture activities downtown. The Permanent Outdoor Festival Site showcases substantial improvements which address the top priorities provided through stakeholder and public engagement data. Encouraging and supporting festivals will continue to play a significant role in the cultural, recreation, social, and economic life of the city.

What are other Triple Bottom-Line Co-Benefits?

The project supports initiatives and infrastructure that enable active transportation as site selection placed a priority on active transportation, transit and using existing parking supply. This included BRT accommodation planning, transit connections and bike valet services.

The project supports the reduction of environmental nuisances such as noise and pollutant generators by developing utility nodes, a stage plaza designed to minimize sound reverberation and proposed odor mitigation from the lift station.

Gordie Howe Kinsmen Arena Addition: Second Ice Surface

Project Description

This project involves the addition of a second arena adjacent to the Gordie Howe Kinsmen Arena. The project would share the ice plant with the existing Gordie Howe Kinsmen Arena and adjacent to the existing building with all the other required amenities to meet the established COS indoor arena service levels.

Total Capital Estimate

5 million to 20 million.

Project would be in two phases. The first phase would involve tendering for project management and design estimated at 12 months. The second phase would be tendering for and actual construction, 12-18 months.

Return on Investment

There is anticipated return on investment. COS Indoor Arenas operate on a 100% cost recovery model where revenue covers all operating costs, net of CBCM contributions.

Annual amount of anticipated revenue generated

\$500,000

Overview of potential non-city funding sources

This project will likely be eligible for other funding. Funding programs from other levels of government such as ICIP, GICB, and future Infrastructure Funding Programs not yet released.

How does this project address Council Priorities?

Parks, Recreation and Culture: As Saskatoon grows, currently at a rate of 12,000+ per year, it is essential that the City continue to offer residents and visitors a variety of recreation, culture and leisure opportunities. Demand for civic recreational facilities far exceeds supply and sport, culture and recreation needs are continually changing. We are currently allocating near 100% of our available prime time ice and seeing increased requests for ice that the market cannot fill. In addition, growth in other sports that could utilize the facility during the summer months provide additional opportunities.

How does this project address Core Services & Operational Priorities?

Quality of Life; Equitable and Accessible Services:

Civic services are aligned with public expectations and balanced with affordability. Indoor Arenas operate at 100% cost recovery so a benefits-based fee model that maintains market affordability inside a market that has private based supply. This facility would provide residents with access to infrastructure and programs that promote active living. Arenas are welcoming and inclusive public infrastructure and spaces that bring people together.

How does this project address Corporate Transformational Change?

Customer-Centric Service Delivery; Efficiency and Effectiveness:

Indoor Arenas are an established service level and based on a growing population, recognizing the diverse and changing needs of the public. Civic services and facilities are aligned with public needs. Building adjacent to the existing facility is the most efficient as no cost for land and can utilize the existing ice plant for both facilities. Increased operational efficiency and effectiveness for both capital and operating by sharing space, resulting in greater savings and organizational success.

How does this project mitigate Corporate Risk?

That the supply of indoor arenas does not keep pace with community demand for this service level.

What is the impact if this project is delayed?

Pressure on existing facilities and community demand may have to be addressed outside of the city.

What is the impact if this project is not funded by 2035?

Indoor arena capacity will not meet community demand based on population growth.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Recreation, or civic participation: Indoor Arenas are active recreational facilities that are heavily utilized by the community for a variety of sports and recreational use, both ice based and dry land.

Impact: Maintains: Upholds current best practice and maintains existing norms.

What are other Triple Bottom-Line Co-Benefits?

Not Applicable.

Parks Cemetery Master Plan Implementation

Project Description

Woodlawn Cemetery, as the City's only active burial site, is approaching an important threshold. Much of the current interment inventory at Woodlawn is in limited supply, and as the city grows, Woodlawn will experience increasing demand for cemetery services. The Cemetery Master Plan (Master Plan), approved in principle by City Council in early 2022, outlines an implementation plan for developing remaining lands and planning for future cemetery lands in a way that responds to the needs of the City.

This project identifies the capital funding that will be required to support the various aspects of the implementation of the Master Plan over the next 10 years.

This project also includes the planning, detailed design, assessment, and procurement of approximately 40 acres of land associated with the new municipal cemetery for future cemetery operations. Once opened the new cemetery would sustain burial services over the next 125-150 years.

The Master Plan provides financial forecasts identifying that the Woodlawn Cemetery will begin to exceed its Operating Break-Even Point realizing consistent profits within the next three to 10 years. Implementation of the capital improvements outlined within the Master Plan will accelerate the timelines associated with Woodlawn achieving a fully funded status. A Capital Development Fund will be initiated to hold future profits to help fund future land development, land acquisition, infrastructure improvements and extraordinary capital asset purchases for cemetery operations.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Intrinsic values of Woodlawn Cemetery include:

- Honouring veterans,
- creating places of communal grief and mourning,
- places for our diverse society to celebrate their dead and honour those anniversaries,
- provision of additional green space to the City's urban parks and open space system,
- contribution to the City's urban forest, and
- provision of places of quiet contemplation and solace.

How does this project address Core Services & Operational Priorities?

Woodlawn Cemetery provides a key service for the community. This includes providing a plot and burial services free of cost to an indigent person (Indigent: describe a person(s) who, at the time of need, does not have sufficient funds, assets, credits or other means to provide payment for interment services and other necessary end-of-life expenses).

How does this Project address Corporate Transformational Change?

Customer – centric Service Delivery – the implementation of the Master Plan will ensure that Woodlawn is able to efficiently and effectively provide the burial and memorial services that future generations of residents of Saskatoon and surrounding regions will require.

Efficiency and Effectiveness – implementation of the Master Plan will provide the proactive

planning, and capital investment required overtime to ensure that effective and efficient service provision can be sustained as the business continues to expand and meets the needs of a growing community and region.

How does this project mitigate Corporate Risk?

Without implementation of the Master Plan, there is a risk of future financial losses and reduced levels of service occur at the Cemetery in the future.

What is the impact if this project is delayed?

The development of new burial lands, cremation gardens, green burials and other infrastructure improvements such as replacing the end-of-life irrigation system and improving wayfinding will not be completed and would result in status quo revenues and in the case of a required irrigation upgrade a reduced level of aesthetic service to the community.

What is the impact if this project is not funded by 2035?

In addition to the above statement, future cemetery services would be jeopardized due to the lack of land securement to support future interment requirements. It generally takes six-eight years from the time the process of searching for new burial lands begins to the cemetery being able carry out the first interments. Given it is estimated that Woodlawn Cemetery has approximately 25 years (2045) of traditional in-ground burial inventory left to sell, the process of acquiring and developing new burial land should not begin later than 2030 to allow a five-year overlap in supply, and time to transition managing the new site (as well as Woodlawn Cemetery).

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Implementation will improve the health and wellbeing of our citizens through quality memorialization offerings.

What are other Triple Bottom-Line Co-Benefits?

- Water Conservation through the replacement of the irrigation system with a more efficient one.

Reconciliation, equity, diversity and inclusion:

As part of long-term relationship building objectives, create a forum that includes Indigenous, ethnic and faith-based representatives for ongoing engagement and collaboration on a range of projects that will come forward from this master plan. Address Truth and Reconciliation Commissions Call to Action #57 and #79, for example:

- o Include Treaty 6 and Métis Nation flags along with the Canadian national and Provincial flags at the Soldiers' Cairn in recognition of contributions of Indigenous soldiers to Canada's war efforts.

- **Heritage:** Woodlawn Cemetery is of great value to the community from a heritage perspective such as the Field of Honour and Next-of-Kin-Memorial Avenue.

- **Efficient and Effective Asset Management:** Our only public cemetery needs to be maintained and invested in for it to continue to provide the crucial service that is expected of it.

Civic Infrastructure Priorities

Downtown Arena/Convention Centre

Project Description

Includes the detailed design and construction of a new arena and new or expanded convention centre in Downtown Saskatoon as part of a new Downtown Event and Entertainment District.

Total Capital Estimate

\$1.22B (2024)

Overview of potential non-city funding sources

Although no funding has been awarded yet, the financing strategy relies upon funding commitments from other orders of government. The financing strategy is based on grants from other orders of government in addition to alternative revenue streams including Tax Increment Financing, Private Partner Contributions, Amusement Tax, Parkade Revenue, and Hotel/Bed Tax at a minimum.

How does this Project Address Council Priorities?

Reconciliation, Equity, Diversity, and Inclusion #8 - Incorporate Indigenous and more inclusive placemaking into City infrastructure projects and naming of civic assets. Support the vision of a vibrant Downtown Event and Entertainment District.

Economic Development #5 - Work with community partners to enhance existing facilities (or venues) to attract events, visitors and business opportunities that generate significant economic benefits in a post- pandemic world. This includes advancing the vision of a vibrant Downtown Event and Entertainment District.

Recreation, Culture and Leisure #5 - Continue to implement the Recreation and Parks Facilities Game Plan regarding development of new and improved recreation facilities. Support the vision of a vibrant Downtown Event and Entertainment District.

Downtown Development #1 - Develop a comprehensive plan for the Downtown Event and Entertainment District, with vibrant public spaces that are welcoming and accessible to everyone. This work spans several of Council's priorities and will be a collaborative effort.

Downtown Development #12 - Explore implementation of a downtown parking authority to optimize parking options and availability.

How does this project address Core Services & Operational Priorities?

Civic Assets - Design of the new facilities will incorporate improvements over the existing facilities that support TBL considerations.

Quality of Life – The new facilities will create an enabling environment for everyone to enjoy the event and entertainment hosted by these facilities, including enhanced public realm and plaza space within the District.

How does this Project address Corporate Transformational Change?

None.

How does this project mitigate Corporate Risk?

This project would reduce the risk of lost revenue due to event and entertainment organizers flying over Saskatoon to other destinations.

What is the impact if this project is delayed?

Revenue generation at the existing SaskTel Centre and TCU Place is expected to decrease over time as these facilities become less competitive at attracting events to the Saskatoon market.

What is the impact if this project is not funded by 2035?

Major arena and convention centre facilities could be constructed by another competing city in Saskatchewan, potentially pulling major event and entertainment markets away from Saskatoon for decades.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Recreation or civic participation: The existing SaskTel Centre and TCU Place are reaching the end of their useful service lives. The construction of a new Downtown arena and new or expanded convention centre within a new Downtown Event and Entertainment District will create the conditions for us to stimulate the economy and bring renewed energy and life to Saskatoon's Downtown.

- So young people see a strong future for themselves.
- Companies can attract talent.
- Bring world touring shows and sports experiences into Saskatoon and the Province of Saskatchewan.

What are other Triple Bottom-Line Co-Benefits?

The new facilities will be constructed in accordance with the High-Performance Building Standards and reduce GHG emissions and energy use through more efficient building design.

The new facilities, along with the Auditorium, provide a hub for hosting heritage, arts and culture events in Saskatoon.

The Downtown Event and Entertainment district is intended to continue to support the local economy by allowing Saskatoon to continue to be competitive in the event and entertainment hosting market and drive further economic development through animation of the District and providing event attendees enhanced access to local restaurant, bar, retail, hotel and hospitality businesses before and after events.

CA - COLT - Norseman Fit Up and RFS Interim Strategy

Project Description

The goal of the Civic Operations Long Term project is a predictive optionally phased plan to accommodate growth in civic operations into safe and productive facilities at appropriate locations to best service our citizens now, at 375,000, and at 500,000 populations. The result addresses overcapacity, high-use restrictions, facilities nearing the end of their useful life and the desire for specific civic operations to relocate from the current South City Yards to free up valuable parcels of land for development. City Yards remains a valuable hub for several highly specialized key assets that support everyday municipal maintenance operation activities of the City.

In addition to city growth increasing demand on civic operations, physical limitations prevent further expanding within the current City Yards, and various facilities within the City Yards are nearing or have reached end of life requiring a capital renewal or divestiture. City Yards is the point of origin and storage for staff, equipment, and materials that the City relies on for operating and maintaining roads (summer and winter functionality), water and sewer infrastructure, garbage collection, fleet maintenance services, and primary support to the City's radio system. Over 500 civic employees, 400 civic vehicles and equipment dispatch daily from City Yards, and an additional 400 civic vehicles utilize it as a central hub for fueling and maintenance.

The City purchased 3815 Wanuskewin Road (Norseman Structures site) in 2020. The purchase included a leaseback agreement with Norseman Structures, who will continue to occupy the property until 2029. A capital and operating investment is required to make the Norseman Site suitable for use by City operations in 2029.

Utilization of the Norseman Facility requires site fit out prior to City operational use which involves preparing, augmenting and enhancing this site to accommodate the relocation of a portion of the civic operations from City Yards to this north satellite site, including approximately 50% of Roadways, 75% of Water and Sewer, and the Support Section. In September 2019, \$9,500,000 was allocated from the Civic Accommodations Capital Project (P.01949.02) to address twelve of the highest short-term risks to maintain operations within the south and north yards site; this work was completed through Technical Services as the Civic Operations Short Term (COST) project with eleven of the twelve highest risk items having been addressed.

Total Capital Estimate

20 million to 50 million.

\$22.5 million:

Vic Rempel Yards – Ave P

- 2026 - \$4,000,000 One-time capital cost for 15,000 sq.ft of operational warm storage and office building to support RFS/Parks/FMD

Norseman

- 2028-2029 - \$18,500,000 (\$2025) One-time capital cost to adapt the site into a functional operations yard

Return on Investment

Through savings in Leased Space Requirements.

Annual amount of anticipated revenue generated

RFS \$700,000/yr (2026 - Beyond), Parks \$100,000-\$150,000/yr (2026 - Beyond).

Overview of potential non-city funding sources

No other non-city funding sources have been identified.

How does this project address Council Priorities?

Economic Development #3 - Encourage greater downtown investment and infill development through demolition and revitalization of City owned parcels.

Civic Assets #1 - Maintaining management plans for key civic assets to support core operational groups level of service.

Civic Assets #3 - Triple Bottom Line considerations, including life cycle, equity principles for ageing buildings reaching end of life.

Civic Assets #5 - Addresses long-term planning for safe, adequate administrative and operational facilities to enable City staff to deliver established levels of service as Saskatoon grows.

EE #1 - Contributes to the development of the City's strategic planning and portfolio management of Corporate Accommodations.

How does this project address Core Services & Operational Priorities?

Civic Assets: Expanding civic operations from City Yards into purpose-built/designed satellite yards will improve workplace quality and safety for staff. In addition, abandoning existing facilities that are beyond their useful life will result in operational cost savings by reducing overall major maintenance costs, and provide an opportunity to impose effective asset management of new facilities as they are brought online.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness: Proactively responds to an opportunity which addresses operational gaps and manages risk through operational space expansion and addressing immediate leasing requirements within existing hubs. Increased operational efficiency and effectiveness resulting in lowered maintenance costs and expected failures.

How does this project mitigate Corporate Risk?

No supported plan for safe and productive facilities at appropriate locations to best service our citizens now, at 375,000, and at 500,000 populations.

RFS will face a shortage of 15,000 sq.ft heated storage space as of April 2026. Without a replacement of that storage a requirement for off-site leases to provide additional indoor and outdoor storage capacity for civic operations as of September 2026 at a rate of approximately \$700,000/year without a foreseeable end is required to continue RFS operations. Existing City Yards and hub sites are at 100% facility capacity.

Parks Sports Field will face a shortage of 10,000 sq.ft heated storage and office space should a critical failure occur. Without replacement of that storage, a requirement for off-site leases to provide additional indoor and outdoor storage capacity at a rate of approx. \$150,000/year without a foreseeable end is required to continue Sports Field operations. Existing City Yards and hub sites are at 100% facility capacity.

What is the impact if this project is delayed?

See above under risks.

What is the impact if this project is not funded by 2035?

Should sufficient capital and operating funding not be approved for the Norseman to fit up in this planning cycle (2027), the City does not have viable long term partial use plans of the Norseman Site in its current state and should instead consider abandoning planning to use this site as future satellite yard.

There will be service impacts and unplanned costs in operations and capital up until an operational growth plan is approved and funded.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety – Replacement of critical operational buildings that present structural deficiencies, biological risks, or have been condemned.

Resiliency in Operational hubs to support the space requirements of core operational work groups providing essential and critical services RFS/Parks.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Improved lifecycle value: New buildings require less maintenance, reduce lifecycle costs, and extend service life.

Reduced Risk: eliminating safety, structural, and environmental risks associated with deteriorating or condemned structures.

Energy Efficiency: Sustainability of modern buildings integrate efficient systems, reducing utility costs and environmental impact.

Optimized Space: utilization through improved layouts and adaptable designs support current and future operational needs.

Enhanced Service Delivery: Reliable infrastructure improves functionality and enables consistent service levels.

Regulatory Compliance: New construction ensures compliance with current building codes, accessibility, and environmental standards.

Supports Strategic Planning: Aligns facility assets with long-term corporate accommodation and growth plans.

Fueling Infrastructure - Capital Upgrades

Project Description

This option seeks \$2.5M of capital funding to replace fuel tanks and associated infrastructure identified in the 2025 corporate fueling infrastructure asset management plan as assets that are either approaching the end of their recommended design life or have already exceeded it. Replacement and decommissioning of the oldest and highest priority underground fuel tanks was funded in the 2024/25 budget cycle. This option would fund next replacement priorities identified in the asset management plan. This project would see the rest of the underground fuel storage system replaced with new right-sized above-ground moveable tanks and associated infrastructure, resulting in operating compliance and enhanced security measures. The project would help ensure that full regulatory compliance with respect to fuel storage, and daily operation of fuel and fueling infrastructure is achieved. It would allow for the replacement of existing tanks with more mobile infrastructure that could be repositioned, as the fuel user needs change in the future.

Total Capital Estimate

2 million to 5 million.

\$1,250,000 is being requested in 2026. \$1,250,000 is being requested in 2027.

Return on Investment

No operational savings or revenue generation has been identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

No other non-city funding sources have been identified.

How does this project address Council Priorities?

Community Safety; Environmental Sustainability: The risk of safety incidents or environmental impacts due to malfunctioning/ leaking fueling infrastructure or electrical issues at the sites that are embedded in the community, would be mitigated. Ensuring we are operating our equipment and managing our operations within regulatory compliance is a goal of this work.

How does this project address Core Services & Operational Priorities?

Civic Assets; Procurement and Project Management: Fuel and physical fueling infrastructure are critical for the functioning of all operational groups within the City. The project will continue work to ensure that all obsolete tanks and fueling infrastructure are replaced. The project would also ensure that asset management principles are applied to optimize the life cycle cost of these assets, and that full compliance with the regulatory requirements is achieved.

How does this project address Corporate Transformational Change?

People and Culture; Efficiency and Effectiveness: The project would demonstrate due diligence and accountability for the assets that are essential to the City and ensure that a road map for the transition from the existing fueling infrastructure toward the required electrification infrastructure is developed.

How does this project mitigate Corporate Risk?

This project would ensure that aged infrastructure is replaced with new mobile infrastructure, allowing for redeployment and possibly scaling down overtime in alignment with the increase in the number of charging stations for the electrification of corporate fleet.

What is the impact if this project is delayed?

Increased risk of fuel spills due to equipment failure as infrastructure ages. Increased risk of being found in non-compliance by regulator.

What is the impact if this project is not funded by 2035?

If the project is not approved, the risk of fuel spills due to equipment failure will increase as infrastructure ages. The risk of infrastructure failure poses a hazard to the health and safety of employees, operations, environment, and potentially the public.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Efficient and effective asset management and use: This project would result in ensuring that aged infrastructure would be replaced with new mobile infrastructure, allowing for redeployment and possibly scaling down over time in alignment with the increase in the number of charging stations for the electrification of corporate fleet.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Support financial and human resources; Efficient and effective asset management and use:

It is expected that the delivery of this project would result in more accountable management of fuel as some of the fueling sites don't have strict controls in place to prevent fuel misuse. Some fueling sites are open and can be accessed by anyone (public, ex City employees etc.). The project would mitigate this risk by ensuring that stronger controls are put in place for accountable use of the City's fuel supplies. The project is expected to generate some savings due to more accountable use of fuel at the fuel sites.

22nd Street West & Confederation Drive Intersection Improvements

Project Description

Intersection improvements to address the safety and operational issues on 22nd Street West near Confederation Drive. These improvements improve safety and operations, align with future plans for 22nd Street West as outlined in the approved Circle Drive West Functional Planning Study, maintain connectivity between the Fairhaven community and 22nd Street West, and address traffic operations and accessibility issues at the Fairmont Drive and Fairlight Drive intersection.

22nd Street West.

- Construct an eastbound slotted left-turn lane and an exclusive eastbound right turn lane at the intersection of 22nd Street West and Confederation Drive.
- Convert the existing right turn out access at Fairmont Drive to a right turn in access from 22nd Street West.
- Construct a new right turnout access to 22nd Street West from Fairlight Crescent.
- Relocate the existing overhead guide sign and roadside safety system located between Confederation Drive and Fairmont Drive farther west.
- Construct a third eastbound travel lane with curb and gutter between Diefenbaker Drive and Confederation Drive.
- Realign the pedestrian crosswalk, adjust pedestrian accessible ramps, and correct drainage deficiencies on the southwest corner of the intersection at 22nd Street West and Confederation Drive.
 - Install a shared-use pathway on the south side of 22nd Street West between Diefenbaker Drive and Confederation Drive.

Intersection of Fairmont Drive and Fairlight Drive.

- Upgrade the traffic signal infrastructure to the latest standards.
- Add a curb extension in the southwest corner and remove the existing right turn channelization.
- Improve the pedestrian accessibility by:
 - Realigning the west and south pedestrian crosswalks.
 - Reconstructing the pedestrian accessible ramps on the northwest and southwest intersection corners.
 - Addressing any drainage deficiencies in the pedestrian accessible ramps.

Total Capital Estimate

2 million to 5 million.

Return on Investment

No operational savings or revenue generation has been identified.

Annual amount of anticipated revenue generated

Not Applicable.

Overview of potential non-city funding sources

Other funding has been identified.

\$2,070,000 total project cost of \$2,970,000, anticipated to receive \$900,000 contribution from SGI over three years (\$300,000 per year starting in 2026).

SGI partnered with the City of Regina on a similar initiative over the past several years. Not taking advantage of this offer from SGI may not be seen favorably for future partnership opportunities.

Also, there have been no major safety intersection improvement projects completed in six-seven years, this is a critical location where the costs are recouped by society through less claims and injuries.

How does this project address Council Priorities?

Transportation: By providing safe and efficient road network. By providing a safe space to walk or ride your bike.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services: By providing a place to walk along 22nd Street it provides equitable and accessible service.

Quality of Life: By improving the safety of the intersection the quality of life is improved due to a reduction in accidents and injuries.

How does this project address Corporate Transformational Change?

Efficiency and Effectiveness.

How does this project mitigate Corporate Risk?

This intersection is a high-collision intersection and the improvements will significantly reduce the risks for people driving, walking and cycling.

What is the impact if this project is delayed?

The partnership funding of \$900,000 from SGI would be foregone. The intersection continues to be a high-collision intersection with a cost to society. There continues to be no place to walk adjacent to 22nd Street at this location.

What is the impact if this project is not funded by 2035?

The partnership funding of \$900,000 from SGI would be foregone. The intersection continues to be a high-collision intersection with a cost to society. There continues to be no place to walk adjacent to 22nd Street.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or resiliency of essential services: The intersection improvements will reduce the number of vehicle collisions.

Impact: Transforms: Substantively improves upon current practices or norms.

What are other Triple Bottom-Line Co-Benefits?

Conserve energy or reduce GHGs; Health, wellbeing, and self-sufficiency:

The intersection will be more efficient, traffic-flow wise thus reducing the GHG emissions. The intersection will be safer, reducing the number of injuries and thus keeping people more healthy.

Snow and Materials Management Facility - combined

Project Description

The project involves the design and construction of a new engineered Snow and Materials Management Facility on the east side of Saskatoon. Project to include:

- 1) soil farming areas to dry the saturated soil generated from water and sewer repair work;
- 2) snow storage facility with gravel surfaced pad (with geosynthetic liner to protect soil and groundwater) and meltwater containment pond; and
- 3) other necessary infrastructure to allow for the safe and efficient use of the site (e.g., fencing, gate, lighting, equipment storage, etc).

This facility would replace the existing materials management site at Nicholson Yard (being vacated for infill development as part of the Brighton neighbourhood) and replace one or both existing snow dumps on Old Central Avenue (Small Swale) and Wanuskewin Road.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

There may be green grant funds available in the future which could be accessed in support of establishing engineered snow management facilities, and/or for re-naturalizing the Small Swale where the Old Central Avenue Snow Dump is located.

How does this Project Address Council Priorities?

“The green network is integrated, managed, and enhanced to protect land, air and water resources. Develop proactive policies, strategies, and practices to ensure the environment is protected from damage and, where possible, ecosystems are enhanced.” The Central Avenue and Wanuskewin Road snow storage sites are located on unimproved land with no systems in place to manage melt water. They do not meet industry best practices (see Transportation Association of Canada – Best Practices for Snow Storage and Disposal) for snow storage sites. Both sites are located within or adjacent to natural wetland areas (Small Swale and North Swale). Developing snow storage sites that meet industry’s best practices would better protect the environment.

How does this project address Core Services & Operational Priorities?

Civic Asset #5 - Create a long-term plan for safe, adequate administrative and operational facilities to enable City staff to deliver established levels of service as Saskatoon grows.

How does this Project address Corporate Transformational Change?

“Efficiency and Effectiveness – Increased operational efficiency and effectiveness has resulted in greater savings and organizational success.” By providing snow and material storage sites that meet industry best practices and are strategically located across the city, we are demonstrating operational efficiency and effectiveness.

How does this project mitigate Corporate Risk?

The goal of the project is to relocate civic operations into safe and productive facilities at appropriate locations to best service our citizens now, at 375,000, and at 500,000 populations. This will position the Water and Waste Operations and Roadways Fleet and Support departments to continue to provide service efficiently and effectively to residents into the future.

What is the impact if this project is delayed?

If this project does not receive funding, Old Central Avenue Snow Dump, located within the Small Swale, and the Wanuskewin Road Snow Dump will need to remain active to support civic operations. If these existing sites were closed without new facilities in place, levels of service for key civic operations (e.g. water and sewer repairs, snow removal) will be negatively impacted. Nicholson Yard is in the process of being decommissioned, and there will no longer be a materials handling site on the east side of the city until a new site is established; this will have interim impacts on operational costs and efficiency for Water and Sewer crews in travel time to the other handling site on the west side of the city.

What is the impact if this project is not funded by 2035?

See previous answer.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The Old Central Avenue and Wanuskewin Snow Dumps are not engineered snow management sites, and site drainage is not collected and pre-treated prior to entering the City's drainage system or natural water bodies. Construction of an engineered snow management facility will provide the benefit of pre-treatment (sediment settling and removal) and collection/diversion into the City's sewer collection system.

What are other Triple Bottom-Line Co-Benefits?

The east side of the city lacks a snow storage facility and will soon no longer have a materials handling site (Nicholson Yard decommissioning). This requires that haulers travel a longer distance to existing sites in the southwest area of Saskatoon. This impacts not only GHG generation for civic operations and private haulers, but also operational costs for the City.

The northeast site is the Old Central Avenue Snow Dump, located within the Small Swale. The north site is the Wanuskewin Road snow dump, located adjacent to the North Swale.

Decommissioning of these sites would eliminate pollutants entering natural wetlands from melt water generated by the sites.

Climate change is making our local climate wetter, warmer, and wilder. More frequent heavy snowfall events can be expected to occur over time. Providing sufficient snow storage capacity for our growing city is important to ensure residents are able to move around.

Parks NE Quadrant Satellite Facility

Project Description

The Parks Department's main facility for the northeast quadrant of the city is located inside the Forestry Farm, located in the Header House for numerous decades. This building is beyond its useful life and is inadequate for the size and scope of this fast-growing area. This project would support the construction of a new purpose-built maintenance facility in an area to the south of the current forestry farm parking lot

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

This project will ensure the continued safe and efficient delivery of turf maintenance and horticulture work in the city's northeast.

How does this project address Core Services & Operational Priorities?

A new building for the NE quadrant would contribute greatly to ensuring excellence in terms of managing and maintaining city parks and open spaces.

How does this Project address Corporate Transformational Change?

Improved O&M facility conditions associated with this project will improve the departments long-term ability to ensure efficient and effective customer-centric service delivery. Good condition purpose-built O&M maintenance facilities in parks will provide staff/people confidence in the facilities staff use on a daily basis, allowing them to implement their operational programs in as safe, efficient and effective manner as possible. Providing these well-conditioned facilities will improve the overall culture of staff in the department.

How does this project mitigate Corporate Risk?

Given its age and other issues (asbestos, structural, fire exit concerns on the second floor), there is a risk that this building may not be usable in the future.

What is the impact if this project is delayed?

Continued risk of compounding structural issues and the need for asbestos abatements. Increasing risk of the need for ongoing short-term expensive building repairs.

What is the impact if this project is not funded by 2035?

There is a risk that the facility condition continues to deteriorate to failure condition and is no longer able to stage equipment, supplies and staff necessary to carry out maintenance program in the Northeast Quadrant of the city. This would then require relocating existing staff from this site to another temporary site or building that may require additional travel time to get to the parks and green spaces in the NE quadrant – thereby adding to lost productivity in the additional travel time required.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The provision of appropriate O&M maintenance facilities ensures City staff have access to safe, adequate facilities and equipment necessary to deliver established levels of service.” These services directly contribute towards the advancement of the City’s residents’ ability to participate in recreation.

What are other Triple Bottom-Line Co-Benefits?

The current Northeast O&M maintenance building is not energy efficient and does not provide the best work environment for Parks staff that operate from this location.

Civic Conservatory Restoration and Uplift

Project Description

The Civic Conservatory (Conservatory) has been closed to the public since September 2017 and requires significant repair prior to reopening. Options for expanding the Conservatory to help address some of the facility's accessibility challenges and provide increased programming space was proposed as part of the 2011 Kinsmen Park Master Plan and a 2016 building condition assessment.

Subsequent restoration and design options were presented to the SPC on Planning, Development and Community Services and in June 2021, Administration was provided direction, by City Council, to explore the "Restoration Plus" option as well as to explore sources of external funding.

The Restoration Plus option involves renovation/restoration of the existing Conservatory with expansion to include a new enclosed glazed walkway/ramp external to the current Conservatory building to address accessibility and maintain the same approximate programmable space and service level.

Activities involved in this restoration project include:

- a. Repair or replacement of the roof.
- b. Replacement of the glazing to a more energy efficient and bird-friendly glass product.
- c. Installation of an upgraded heating and cooling system.
- d. Restoration of the walled Japanese garden adjacent to the south elevation of the Civic Conservatory.
- e. Repair of the east (river side) heritage brick wall.
- f. Upgrades to address accessibility of the Conservatory area.

Total Capital Estimate

5 million to 20 million.

Q1-Q3, 2026 – Planning, design of existing Conservatory renovations & new enclosed walkway (Est. \$795K)

Q4, 2026 - Permitting and tender

Q1-Q4, 2027 – Construction phase of Restoration and renovation of Conservatory \$3.4 Million

Q1-Q3 2028 - \$2.6 Million

Q4-Q1, 2028-2029 – Reopening and launch of programming

Overview of potential non-city funding sources

Parks has applied for the 2022 Scheduled Intake of Green and Inclusive Community Buildings (GICB) Program funding, the 2023 Scheduled Intake as well as the 2024 Scheduled Intake. The project has been unsuccessful thus far in obtaining funding. Parks hopes to learn in the coming months whether the 3rd application for GICB funding is successful.

The Conservatory restoration falls under the Large Retrofit Project category and many of the activities required to restore this building fall under the grant guidelines. The federal share of the project cost would be 80%, leaving the balance to the City to cover.

Using 2024 updated cost estimates, the City's total costs associated with this project (eligible and ineligible costs) would be approximately \$1.61 million.

How does this Project Address Council Priorities?

As a Municipal Heritage building, the Conservatory is a valuable part of Saskatoon's history and

was identified as an important part of the 2011 Kinsmen Park Master Plan.

The project ensures safety and wellbeing by bringing the Conservatory in line with current building codes. The Conservatory acts as a place of respite during the winter months, and through programming we can provide educational content and messaging of cultural importance.

How does this project address Core Services & Operational Priorities?

Civic Assets: Restoration of the Conservatory renews an important civic asset as well as improves upon it. Restoring and protecting the Conservatory, as well as updating the facility and its system allows for continued operation for many years to come. The project provides consideration for future expansion of this facility to provide more programming/placemaking/gathering space.

Equitable and Accessible Services and Quality of Life:

- Located in the Kinsmen Park Master Plan, this facility refresh will include the installation of an enclosed walkway for accessibility where the current space is limited in this capacity.

The Conservatory itself is a free service to the community, within close walking distance of downtown transit services and Meewasin Valley trails. The Conservatory provides a winter respite and calming atmosphere for the enjoyment of visitors.

How does this Project address Corporate Transformational Change?

Efficiency and Effectiveness:

- The Conservatory restoration will present an opportunity to improve the building envelope, heating and cooling systems present in the facility. Potential energy savings as well as the ability to educate the public on sustainable practices support this aspect of transformational change.

People and Culture:

- Restoration of service levels at the Civic Conservatory will provide certainty and stability for the staff in the Parks Greenhouse program who maintain the plant materials at this amenity. The project represents the Corporate Value of People Matter to these staff, as they feel the Conservatory is an important part of their work.

How does this project mitigate Corporate Risk?

Re-opening of the Civic Conservatory will:

- Mitigate the risk of potential harm associated with catastrophic failure of either the roof or glass/glazing of the Civic Conservatory.
- Meet Council's expectations of restoration of previous service levels.
- Improve the public image of a Municipal Heritage building being closed to the public for an extended period of time.

What is the impact if this project is delayed?

- If the restoration project is deferred, the following impacts will occur:
- Delays to securement of internal funding puts us at high risk of denial of our GICB grant application which relies heavily on this criterion.
- The service level of the Conservatory will remain unmet.
- The facility will continue to require maintenance to keep it from further deteriorating while providing no public benefit.
- Existing glass/glazing sides and the roof on the Conservatory have long exceeded their life cycle and may fail. Mitigation of failure will require funding, while providing no public benefit.
 - The roof of this building does not meet the current building code and must be

replaced to ensure safety, especially with respect to snow load. The roof shows signs of UV damage and leaking. Servicing and maintaining the roof structure is not feasible due to lack of proper tie-offs and/or guard rails, thus the risk of significant failure is possible with no way of forecasting the event.

- Further study is required; however, it is unclear whether the glass/glazing on the Conservatory is adequately reinforced to withstand current design wind-loads. There is a risk of catastrophic failure with no way of forecasting the event.
- The closure of the Conservatory has shelved a significant portion of the Greenhouse portfolio. Delaying funding will leave allocated staff and resources in limbo.

What is the impact if this project is not funded by 2035?

- A minimum of 18 years during which the Conservatory will be closed to the public.
- Indefinite timeline to secure external funding sources.
- Further risk of catastrophic failure to the structure.
- Continued budget dollars contributing to ongoing maintenance and repair required to keep the building safe.
- Missed opportunities for this space to be used in placemaking activities and public awareness and education around both Indigenous plantings and sustainable planting activities.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Restoration of this Municipal Heritage building will return service levels to the norm. The ability to use this building will also bring opportunities for the City to introduce programming related to planting, sustainability, art, culture or otherwise, thereby advancing Heritage, Art and Culture in the community.

What are other Triple Bottom-Line Co-Benefits?

Conserve Energy or Reduce GHGs:

- Upgrading the building envelope (glazing walls and roof/skylight system) and mechanical systems to current standards could result in up to a 70% reduction in fuel consumption.

Reconciliation, Equity, Diversity, and Inclusion

- Design elements and placemaking will play a significant factor in the design of the restored Conservatory. The facility, through the implementation of indigenous plantings, art, design and placemaking can play an important role in Reconciliation and DEI in the community and create a safe and inclusive space. The addition of accessibility features will also contribute to this benefit.

Corridor Public Realm Improvements

Project Description

Detailed design and construction for Corridor public realm improvements including roadway alterations, streetscaping, street furniture, active transportation facilities and parklets/plazas.

Total Capital Estimate

50 million to 150 million.

Overview of potential non-city funding sources

Depending on federal funding opportunities. Corridor public realm improvements are expected to leverage opportunities to "green" corridor, helping to support green infrastructure/low impact development - current federal funding programs are centered around these goals and could be leveraged to support some of this work.

How does this Project Address Council Priorities?

Environmental Sustainability - supports active transportation and mode shift, sustainable urban form, and "greening" the city through urban forest expansion, storm water management, etc.

Transportation - incorporates enhanced opportunities for active transportation and supports the Link BRT system.

Infill/Growth - extensive community/stakeholder engagement for corridor growth, of which these public realm improvements are a key component.

Community Safety and Well-being - affordability, better access to housing adjacent to public transportation, improved pedestrian safety, promote community health.

Economic Development - Public investment in public realm supports proposed land use changes and improves marketability of corridors as a place to invest, do business and live.

Reconciliation, equity, diversity and inclusion - consultation with elders/traditional knowledge keepers is ongoing to include reconciliation content in corridor public realm design.

How does this project address Core Services & Operational Priorities?

Improvements on corridors improve quality of life for current and future residents by adding amenities and improving public spaces. Additionally, in some instances, they will replace existing, aging infrastructure, extending the replacement lifecycle for these things.

How does this Project address Corporate Transformational Change?

None.

How does this project mitigate Corporate Risk?

Infill growth, as described in the City's Growth Plan to Half a Million and OCP, is required to mitigate the long-term financial risks of unhindered outward expansion and reinforce existing and planned investments.

Public realm improvements specifically help mitigate risks by ensuring the public spaces interface appropriately with the planned development/land use - mitigate risks of injury/death.

What is the impact if this project is delayed?

Alignment of College Drive Streetscaping improvements with Link BRT construction may not be possible.

What is the impact if this project is not funded by 2035?

Land use changes and transit investment will not be supported by complementary public realm enhancements, risking the potential appeal of the Corridor Growth area as a place to live, work, play and invest. This poses a risk to the goals identified in the Corridor Transformation Plan, the City's OCP, and the success of Link BRT.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The underlying rationale for the shift in the city's growth pattern to include corridor growth and infill (via the Growth Plan) is to leverage existing built city infrastructure and operating investments (transit, roadways maintenance, etc.) and public and private amenities while mitigating additional extension of future operating obligation by continued outward expansion.

What are other Triple Bottom-Line Co-Benefits?

Enhances walkable communities and supports transit use, reducing reliance on autos (GHGs). Storm water mitigation and heat island reduction through "greening". Healthy spaces that encourage active travel modes and community participation. Reinforce existing services and amenities by adding additional people/units while requiring modest new infrastructure and operating obligation. Public investment in public realms supports proposed land use changes and improves marketability of corridors as a place to invest, do business and live.

Imagine Idylwyld

Project Description

The report detailing the concept for Imagine Idylwyld was received for information at City Council's Standing Policy Committee on Transportation (SPCT) on June 11, 2018.

The purpose of Imagine Idylwyld was to develop a vision and conceptual plan to improve the function, safety, connectivity and quality of the roadway and public realm along Idylwyld Drive, between 20th Street and 25th Street East.

The concept design is a hybrid of tested options that minimizes travel time for most drivers while achieving the desire to support all modes of transportation and enable redevelopment opportunities. The concept design is compatible with the intended evolution of the land use along Idylwyld Drive and adjacent neighbourhoods and enables safer connections for people riding bicycles or walking, including better access to the proposed Link Bus Rapid Transit (BRT) station near 22nd Street.

The initial step would be to complete the detailed design based on the conceptual design.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

This project has been connected with the Downtown Event and Entertainment District which is vying for funding from other levels of government.

How does this Project Address Council Priorities?

Economic Development - By increasing the viability of land use densification.

Community Safety and Wellbeing - By increasing the potential for land use densification, this will increase the number of people using the corridor and thus increasing safety by having more eyes on the street.

Recreation, Culture and Leisure - The project includes AT facilities that will connect the river with the future Downtown Event and Entertainment District area, thus helping to promote that area of the Downtown.

Downtown Development - The project includes AT facilities that will connect the river with the future Downtown Event and Entertainment District area, thus helping to promote that area of the Downtown. It will also promote development and intensification of land use along Idylwyld Drive.

Environmental Sustainability - The project includes AT facilities which will promote sustainable modes of transportation thus reducing the needs for vehicles that produce GHG.

Transportation - The project will provide improved traffic safety and operations for all modes of transportation. The travel lanes will be re-aligned resulting in less lane changes required, and significant improvements of the AT facilities will promote other modes of travel.

How does this project address Core Services & Operational Priorities?

By providing alternate ways to move along a corridor that is predominately pavement with very narrow sidewalks. The improved transportation system will in turn promote land use densification.

How does this Project address Corporate Transformational Change?

None.

What is the impact if this project is delayed?

Deferred realization of the benefits of enhanced modal shift and improved traffic operations on the corridor.

What is the impact if this project is not funded by 2035?

Deferred realization of the benefits of enhanced modal shift and improved traffic operations on the corridor.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Currently there are safety issues for pedestrians and cyclists on Idylwyld. The project will provide improved pedestrian facilities and also basic facilities for cyclists, thus significantly improving the safety of the corridor for all transportation modes.

What are other Triple Bottom-Line Co-Benefits?

The provision of AT facilities will provide space for alternative modes of travel to happen. These modes of travel reduce GHG's, conserve energy, are people powered so healthier, provide recreation opportunities for people, and the expected land use densification provides jobs for people, all which support Downtown residential development.

Active Transportation Plan - Sidewalk Network Expansion

Project Description

Walking is the most equitable form of transportation. If a community has a complete, connected sidewalk network, safe crossings and major destinations within walking distance of residential areas then walking can be suitable for short trips throughout the year.

There is a need for sidewalk infrastructure in established neighbourhoods, as outlined in the City's Active Transportation Plan. Expanding the sidewalk network supports the goals of creating more places for walking, safer walking and making walking a more convenient and attractive choice for moving around.

A lack of sidewalks can discourage people from walking as they are forced to walk on the street or on unpaved areas beside the street. Connectivity for walking focuses on both expanding the sidewalk network and addressing barriers.

This project would construct sidewalks to eliminate gaps in the sidewalk network, particularly for locations with high pedestrian demand.

Total Capital Estimate

20 million to 50 million.

Overview of potential non-city funding sources

In July 2020, a report was brought before City Council regarding the Municipal Economic Enhancement Program – Reallocation Prioritization List. This report discussed the reallocation of \$3.0M from a different program to the sidewalk infill program.

In May 2021, a report was brought forward regarding the Investing in Canada Infrastructure Program – Budget Adjustment. This report identified the funding received as a result of obtaining approval from the federal and provincial government for the sidewalk expansion project applied for under the ICIP funding. As noted in the report, the total approved project of \$5,260,000 included Canada and Saskatchewan contributions of \$3,666,500 and City contributions of \$1,593,500. The City contributions were covered by part of the previously approved Municipal Economic Enhancement Program reallocation funding of \$3,000,000 (July 2020 report) within Capital Project 2468 Active Transportation.

There may be similar future Federal and Provincial funding opportunities for sidewalk infill construction.

How does this Project Address Council Priorities?

Active transportation can contribute to the development of a healthy and diverse local economy. A balanced, efficient, and accessible transportation system is one of the drivers of success for economic diversity and prosperity. Walking-supportive neighbourhoods, employment areas and other destinations throughout Saskatoon can encourage residents to support local businesses.

Neighbourhoods and destinations that are accessible and attractive for active transportation users can attract more visitors, who will in turn be patrons of local services and amenities. For employment areas, active transportation provides more choice for people travelling to work, which is essential for lower income individuals, youth, seniors and others who may not have access to a vehicle.

Having options that support residents who use active forms of transportation in their neighbourhoods and to other destinations can decrease traffic congestion and increase the attractiveness and vibrancy of the area for both locals and visitors.

Active transportation can also help to support a high-quality of life and keep Saskatoon

competitive as both a place to live and do business.

The City's Active Transportation Plan target is to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045. This project will support a shift away from cars by filling gaps in the sidewalk network for walking. This project will provide connections to places of work, school, recreation, transit stops, and a wider active transportation network.

The project also supports the following City Council approved plans:

Climate Action Plan - A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. A lack of dedicated walking and cycling infrastructure is a barrier for people choosing to use active transportation.

Official Community Plan - Provide strategically located destinations throughout the city that include a mix of services and amenities in a walkable, dynamic setting that is well served by transit services and active transportation networks. Establish active transportation networks connecting Community Focal Points and surrounding neighbourhoods.

Low Emissions Community Plan

- Several actions are proposed to meet Saskatoon's GHG reduction targets, while also providing benefits of a low emissions community.
- Improvements to individual and public health - More active lifestyles, more walkable and transit-oriented communities, will lead to improvements to individual and public health, potentially reducing rates of hospitalization, illness, and even mortality. Reducing transportation emissions (which requires a shift to active and public transportation) improves health through reduced air pollution from vehicles, reduced injuries and deaths from vehicle collisions, and reduced obesity as a result of more active lifestyles.
- Increased social equity and quality of life - Destinations become more accessible (i.e. if dwellings are located in closer proximity to commercial destinations and/or are centered around transit and active transportation networks).
- Improved land-use planning and development - Sustainable land-use supports the integration and accessibility of transit and active transportation.

Transportation Master Plan - The sidewalk infill project was the top priority on the Transportation Infrastructure Projects List.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services - Enhanced equity and accessibility of services meeting the needs of a diverse public - having an accessible active transportation network would ensure that the diverse mobility needs of the public would accommodate their travel to access services. The sidewalk project would include the installation of accessible pedestrian ramps with texturing to accommodate people who travel with mobility aids and people with low vision.

Quality of life - Saskatoon is a city where residents have access to facilities, infrastructure and programs that promote active living. - Expanding the sidewalk network makes walking a more convenient and attractive choice for moving around, fundamental to active living.

How does this Project address Corporate Transformational Change?

None.

What is the impact if this project is delayed?

A lack of sidewalks can discourage people from walking as they are forced to walk on the street or on unpaved areas beside the street.

Increased risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips would not be met by 2045.

What is the impact if this project is not funded by 2035?

A lack of sidewalks can discourage people from walking as they are forced to walk on the street or on unpaved areas beside the street.

High risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips would not be met by 2045.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. Providing dedicated walking infrastructure would reduce barriers for people choosing to use active transportation. "Improves" was selected because this would not address all the missing sidewalk locations in the city.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, and Inclusion - For employment areas, active transportation provides more choice for people travelling to work, which is essential for lower income individuals, youth, seniors and others who may not have access to a vehicle. Having options that support residents who use active forms of transportation in their neighbourhoods would ensure that the transportation system accommodates the needs of traditionally under-served populations.

Health, wellbeing, and self-sufficiency - Providing dedicated walking infrastructure would reduce barriers for people choosing to use active transportation. Pedestrian ramps will allow users with mobility aids with improved access and will incorporate appropriate texturing for low vision users who use canes as assistive devices.

Supporting the local economy - Active transportation can contribute to the development of a healthy and diverse local economy. A balanced, efficient, and accessible transportation system is one of the drivers of success for economic diversity and prosperity. Walking-supportive neighbourhoods, employment areas and other destinations throughout Saskatoon can encourage residents to support local businesses. Active transportation can also help to support a high-quality of life and keep Saskatoon competitive as both a place to live and do business.

Active Transportation Corridors

Project Description

As part of the development of a complete and connected bicycle network for all ages and abilities, proposed designs for active transportation improvements on the following streets were developed through the Neighbourhood Bikeways Project:

- 14th Street East, from Saskatchewan Crescent to Cumberland Avenue;
Dudley Street, from Dawes Avenue to Spadina Crescent;
- Victoria Avenue, from 8th Street E to Taylor Street
E; 3rd Avenue, from 25th Street E to 2nd Avenue N;
and
- 29th Street W (or 31st Street W) from Circle Drive to Idylwyld Drive.

The Neighbourhood Bikeways Project will help provide more travel choices and improve safety, accessibility and connectivity.

Active transportation can contribute to the development of a healthy and diverse local economy. A balanced, efficient, and accessible transportation system is one of the drivers of success for economic diversity and prosperity. Walking and bicycle-supportive neighbourhoods, employment areas and other destinations throughout Saskatoon can encourage residents to support local businesses. Neighbourhoods and destinations that are accessible and attractive for active transportation users can attract more visitors, who will in turn be patrons of local services and amenities.

Having options that support residents who use active forms of transportation in their neighbourhoods and to other destinations can decrease traffic congestion and increase the attractiveness and vibrancy of the area for both locals and visitors. Active transportation can also support and encourage tourism. Active transportation can also help to support a high-quality of life and keep Saskatoon competitive as both a place to live and do business.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

The City applied to the federal government's Active Transportation Fund for the Dudley Street Bikeway, Pedestrian and Traffic Safety Improvement project. The City's funding responsibility for capital projects is 40% of the project total, or \$1,073,354. To provide the City's portion of funding, the Administration recommended altering the scope of the Avenue C new sidewalk project from Circle Drive to Haskamp Street, previously funded in Capital Project P.02468 - Active Transportation Implementation Plan for \$1,462,000, by reprioritizing \$1,100,000 from this portion of the project.

The federal government response to an active transportation funding application has not yet been received. [Infrastructure Canada - Active Transportation Fund Report](#)

How does this Project Address Council Priorities?

The City's Active Transportation Plan target is to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045. This project will support a shift away from cars by providing a new pathway for walking and biking, providing a traffic calmed street to create a more comfortable shared space for people to ride their bike in traffic, and filling gaps in the sidewalk network for walking. This project provides connections to places of work, school, recreation, transit stops, and the wider active transportation network.

Climate Action Plan - A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. A lack of dedicated walking and cycling infrastructure is a barrier for people choosing to use active transportation.

Official Community Plan - Provide strategically located destinations throughout the city that include a mix of services and amenities in a walkable, dynamic setting that is well served by transit services and active transportation networks. Establish active transportation networks connecting Community Focal Points and surrounding neighbourhoods.

Low Emissions Community Plan

- Several actions are proposed to meet Saskatoon's GHG reduction targets, while also providing benefits of a low emissions community.
- Improvements to individual and public health - More active lifestyles, more walkable and transit-oriented communities, will lead to improvements to individual and public health, potentially reduce rates of hospitalization, illness, and even mortality. Reducing transportation emissions (which requires a shift to active and public transportation) improves health through reduced air pollution from vehicles, reduced injuries and deaths from vehicle collisions, and reduced obesity as a result of more active lifestyles.
- Increased social equity and quality of life - Destinations become more accessible (i.e. if dwellings are located in closer proximity to commercial destinations and/or are centered around transit and active transportation networks).
- Improved land-use planning and development - Sustainable land-use supports the integration and accessibility of transit and active transportation.

Transportation Master Plan - The Active Transportation Corridors project is in the top 10 priorities of the prioritized transportation infrastructure projects list. This project will improve the safety of active transportation users by providing an all ages and abilities cycling facility and sidewalks.

How does this project address Core Services & Operational Priorities?

Equitable and Accessible Services - Accessible civic service must consider geographical, financial, physical and cultural elements. All ages and abilities (AAA) cycling facilities are safe and comfortable for all people riding bikes, regardless of their age or ability. There are many people interested in riding their bike that are not comfortable riding in mixed traffic on busy streets, and their needs must be considered when designing a bicycle facility. Some users of a AAA cycling facility may include but is not limited to:

- Children
- Seniors
- Women
- People of Colour
- Low Income Riders

The cycling facility along these streets have been designed with the intent to be an AAA facility. The project will provide connections to businesses, an elementary school, a major recreational facility, residential areas, and the wider AT network in Saskatoon.

The project includes pedestrian ramps that will allow users with mobility aids with improved access and will incorporate appropriate texturing for low vision users who use canes as assistive devices.

Providing a safe cycling and pedestrian facility to these areas could eliminate financial barriers of transportation for some residents. Low-income residents could now reach potential employers

without a private vehicle or transit pass.

Quality of Life - Saskatoon is a city where residents have access to facilities, infrastructure and Programs that promote active living.

Providing a complete and interconnected network of bicycle facilities throughout Saskatoon is critical to support and encouraging more cycling. There are gaps in the existing bicycle network as well as many areas with no bicycle facilities.

By filling gaps in the sidewalk network, installing missing curb ramps, and improved intersection crossings on these streets will be safer and more convenient for people of all abilities to travel.

How does this Project address Corporate Transformational Change?

None.

What is the impact if this project is delayed?

Risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045 would not be met.

What is the impact if this project is not funded by 2035?

Risk that the City's Active Transportation Plan target to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045 would not be met.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The City's Active Transportation Plan target is to double walking and cycling trips to 24% of all daily trips and 15% of all commute trips by 2045.

Supporting Active Transportation is a key initiative in Saskatoon's Low Emissions Community Plan. This project will support the lowering of harmful emissions by providing a safe alternative mode of transportation.

Cycling and walking have many environmental benefits including reduced reliance on vehicles for moving around, reduced traffic congestion, air pollution and greenhouse gas (GHG).

A shift towards active modes of transportation is necessary to achieve Saskatoon's transportation related targets to reduce emissions. A lack of dedicated walking and cycling infrastructure is a barrier for people choosing to use active transportation.

This project will support a shift away from cars by providing a new pathway for walking and biking, providing traffic calmed streets to create a more comfortable shared space for people to ride their bike in traffic, and filling gaps in the sidewalk network for walking. This project provides connections to places of work, school, recreation, transit stops, and the wider active transportation network.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity, and Inclusion - Providing a safe cycling and pedestrian facility to these streets could eliminate financial barriers of transportation for some residents. Low-income residents could now reach potential employers without a private vehicle or transit pass.

Health, wellbeing, and self-sufficiency - By filling gaps in the sidewalk network, installing missing curb ramps, and improved intersection crossings along these streets, the streets will be safer and more convenient for people of all abilities to travel. Pedestrian ramps will allow users with mobility aids with improved access and will incorporate appropriate texturing for low vision users who use canes as assistive devices. This would allow people with varying mobility needs to be able to travel independently.

Highway 11 and 16 Interchange Improvements

Project Description

The main operational issue occurring at this interchange is the bridge structure having substandard vertical clearance. The proposed project will address this operational issue by helping to protect the bridge structure from being struck.

The major components of this project are outlined below:

- Constructing a low-speed high load bypass lane for northbound traffic to prevent the bridge structures from being struck; and
- Constructing an over height load detector and guide signs to divert over height trucks to the bypass.

This project supports and enhances planned work as it is meant to improve the existing operational issues of today while bringing this infrastructure closer to the future ultimate configuration.

The completion of this project supports the fluidity of Canadian trade by alleviating capacity constraints and bottlenecks, and strengthens modal interconnectivity and operability by:

- Enabling vehicles that have a higher vertical clearance than 4.7 meters to travel northbound through this interchange. Currently, the City's permitting group must re-route vehicles over the 4.7-meter threshold. The travel time and distance of this re-routing varies depending on the vehicle's ultimate destination. This vertical restriction does not support the efficient movement of Canadian goods; and
- Improving the overall safety at a busy highway to highway interchange.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Economic Development and Regional Planning - removing a significant bottleneck to trade and transportation, as well as eliminating the economic impacts of detour and delays.

How does this project address Core Services & Operational Priorities?

In August 2013 the Circle Drive South Bridge opened. This was a major addition to Saskatoon's transportation network as it connected the south portion of Circle Drive across the South Saskatchewan River completing Saskatoon's ring road. It is assumed that once this connection was made a significant increase in traffic volume at the Highway 11 & Highway 16 interchange occurred.

A major deficiency at this interchange is the bridge has a vertical clearance of only 4.7 meters while the current standard is 5.6 meters. Each year the bridge is struck several times by vehicles which reduces the remaining service life for the structures. This is reflected in the 12% of fixed/movable object collision type that occurred from 2010 to 2015.

Currently there are on average two to three major reported collisions per year of northbound over height vehicles striking the structure. The structure of this interchange is likely hit more times than what is reported but the incidences that are not captured are the incidences that are more minor. All over-height related collisions should be eliminated with the completion of this proposed project. For these major collisions (two to three per year) there is an average cost to the vehicle insurers of

\$113,000 per collision. To quantify this further that would be potential cost savings of \$1,695,000 over the short-term (five years) and \$6,780,000 over the longer-term (20 years).

Alleviating capacity constraints and bottlenecks and strengthens modal interconnectivity and operability by:

- Enabling vehicles that have a higher vertical clearance than 4.7 meters to travel northbound through this interchange. Currently, the City's permitting group must re-route vehicles over the 4.7-meter threshold. The travel time and distance of this re-routing varies depending on the vehicle's ultimate destination. This vertical restriction does not support the efficient movement of Canadian goods and people; and
- Improving the overall safety at a busy highway to highway interchange.

How does this project mitigate Corporate Risk?

Currently there are on average two to three major reported collisions per year of northbound over height vehicles striking the structure. The structure of this interchange is likely hit more times than what is reported but the incidences that are not captured are the incidences that are more minor. All over-height related collisions should be eliminated with the completion of this proposed project. For these major collisions (two to three per year) there is an average cost to the vehicle insurers of \$113,000 per collision. To quantify this further that would be potential cost savings of \$1,695,000 over the short-term (five years) and \$6,780,000 over the longer-term (20 years).

When one of these major collisions occurs, there is an increase in travel time experienced by the roadway users. This is due to the imposed speed reduction put in place while the structure is being inspected and repaired. On average, the imposed speed reduction is in place for one week, is 1.2 kilometers long, impacts the northbound, eastbound and westbound traffic, and reduces speeds in these directions from 90 kilometers per hour to 30 kilometers per hour. Using the 2016 Average Daily Traffic Counts (excluding all right turns, since it is assumed, they will not be impacted by the speed reduction), the hourly values of travel time savings there is a cost of \$175,500 per major collision. To quantify this further that would be a potential cost savings of \$2,632,500 over the short-term and \$10,530,000 over the longer-term.

What is the impact if this project is delayed?

Continuation of the ongoing operating impact to the community, insurers, and the regional economy.

What is the impact if this project is not funded by 2035?

Continued and increased costs to the organization, the community and the region.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The Highway 11 & Highway 16 interchange was constructed in the 1960's and the existing bridge structures remaining service life is approximately 10 to 15 years. In June 2017 the Highways 11 and 16 Interchange Functional Planning Study was completed by ISL Engineering and Land Services on behalf of the City. Within this study, Stage 1 Improvements were identified to address the existing operational issues and an ultimate interchange configuration was developed to support the long-term travel demands in the area. It is anticipated that the ultimate configuration construction would likely not occur until the existing bridge structures are at or near the end of their service life. The Stage 1 Improvements are compatible with the ultimate interchange configuration.

What are other Triple Bottom-Line Co-Benefits?

Reduce GHGs - reduced travel time delay should directly relate to reduced GHGs. Supporting the local economy - reduced travel time delay, reduced congestion, improved freight operations will

benefit the local economy. Safety, or resiliency of essential services - improving the resiliency of major transportation infrastructure to change by removing a substantial risk.

Efficient and effective asset management and use - The Highway 11 & Highway 16 interchange was constructed in the 1960's and the existing bridge structures remaining service life is approximately 10 to 15 years. Removing a substantial risk is an effective asset management technique.

Corporate Infrastructure Priorities

New Computer Assisted Mass Appraisal (CAMA) System for Assessment Office

Project Description

The current CAMA system (AO) has been in use since 2002 and has many limitations hindering the City's ability to efficiently assess property. This project is to fund the purchase and implementation of a new CAMA system.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

N/A

How does this project address Core Services & Operational Priorities?

A new CAMA system will allow the Assessment Office to provide a lot more information (via self-service) to citizens regarding property assessment information. By doing this, the City will finally be on par with other Assessment service providers within the province.

How does this Project address Corporate Transformational Change?

Supports the goal of developing a modern customer service system by improving supporting technology (i.e., 24-hour access to data), automating processes that are currently manual, and allowing the Assessment Office to implement industry best practices regarding data retention and access.

How does this project mitigate Corporate Risk?

A new CAMA system would allow for more automated processes that ensure more reliable property assessments. This is critical as the Assessment Roll is the foundation of the property tax levy each year. Errors also have significant impact on the public perception of the City and have, will continue to lead to an erosion of public trust in the property tax levy.

What is the impact if this project is delayed?

Given the current system is over 20 years old, any further delays increase the risk of inaccurate property assessments. Current processes are in place to alleviate this as best as possible; however, AO's limitations present significant challenges to the Assessment Office's daily operations.

What is the impact if this project is not funded by 2035?

Given the current system is over 20 years old, any further delays increase the risk of inaccurate property assessments. Current processes are in place to alleviate this as best as possible; however, AO's limitations present significant challenges to the Assessment Office's daily operations.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Allows a more stable property tax levy that is based on more reliable assessments.

What are other Triple Bottom-Line Co-Benefits?

Innovation and skills training – competitors for staff have new systems already, new systems also allow for better customer access.

Safety or resiliency of essential services – Reliable collection of property taxes is essential to the Corporation.

Fusion Upgrades - Finance and General Upgrades

Project Description

This project is a combination of mini projects for various required upgrades or enhancements to the SAP system. Not all of these are Finance specific, but they are of importance to the entire organization and include:

1. BPC to SAC - The current budgeting module of SAP (BPC) will not be supported past 2027; therefore, movement to the new SAC (cloud analytics) will be mandatory. The SAC will also upgrade the functionality of what was installed at go-live to ensure better salary, and operational tracking.
2. Advanced Scheduling- Many areas require an advanced Scheduler module which will need to be investigated.
3. Collections Management - the legacy collections software was decommissioned with SAP, however no SAP alternative was implemented with Wave 1. The corporate collections group requires exploration and implementation of a possible SAP solution to eliminate the manual process for collection of invoices other than utility or tax bills.

Total Capital Estimate

2 million to 5 million.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Improved decision making in operations and service delivery through the application of City data - This project ensures data integrity and will help in decision making for many areas of the City including budgeting, revenue, investment tracking, payroll related reports for all managers and will help the City ensure data governance is strong in those areas.

How does this project address Core Services & Operational Priorities?

Civic Assets - These systems manage financial assets such as monies received, investments, and staffing. Without these systems in place tracking and review of budgeting, funding and investments become very manual and prone to additional errors and fraud without system built-in controls. Collection has gone from an automated system to a manual collection process.

How does this Project address Corporate Transformational Change?

Continue to implement the best practices and controls to achieve responsible financial stewardship and accurate transparent reporting - This whole project is about ensuring best practices and data integrity as well as efficiency in producing that data. Staff currently have reverted back to many manual processes for the collections management as well as budgeting which has increased time, reduced in-system controls and efficiency.

A motivated workforce that feels valued and supported to perform at their best - Our people matter and as a City we expect high-performance of our staff and the system limitations are not allowing our staff to complete their tasks efficiently. Staff are frustrated at the efficiency lost and additional effort to complete tasks that were automated prior. These manual items are (or will be) prone to errors.

How does this project mitigate Corporate Risk?

Collections are approximately \$19 million as of today and these are now manually being tracked on a spreadsheet. There is additional opportunity for errors and reduced collections by this being manual. There are no automated follow-up reminders from a fully functioning system.

Activating an advanced scheduler can help managers better manage their staff and match the timesheets being approved. This can avoid over or underpayment of staff.

What is the impact if this project is delayed?

There is an expiry on the BPC module so it cannot be delayed past full implementation by 2027 or we will lose the ability to budget within the system.

Collections Management and Scheduling delays reduce efficiency and effectiveness for staff who are having to do things outside of the system in spreadsheets or other systems not directly linked to SAP; and Collections poses a risk of error and not collecting full or correct amounts.

What is the impact if this project is not funded by 2035?

All of the answers above applies here and will be repeated below.

There is an expiry on the BPC module so it cannot be delayed past full implementation by 2027 or we will lose the ability to budget within the system.

Collections Management and Scheduling delays reduce efficiency and effectiveness for staff who are having to do things outside of the system in spreadsheets or other systems not directly linked to SAP; and Collections poses a risk of error and not collecting full or correct amounts.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

The ability to properly manage the collection of money is imperative to ensure that bad debts do not increase resulting in subsequent increases to the property taxes or alternatively reducing other essential services to cover the loss of revenue. The roles and security audit and subsequent fixes will ensure greater control and fraud prevention within our SAP system.

Several areas are requesting the Scheduler module as they are unable to Schedule staff and integrate properly with SAP.

These projects substantively support the ability to track, budget, manage, collect money and without these systems functioning at a high level will introduce more errors, fraud, and risk into our processes.

What are other Triple Bottom-Line Co-Benefits?

Upgrading and implementing these new improvements will help ensure quality work is completed, employees can efficiently do their work, can focus on analytical work rather than manual tracking. It ensures continuation of our essential, mandated and provincially regulated services of creating a budget, collection of money, and managing investments, can be completed, which in turn ensure funding is available for operational requirements.

Corporate Accommodations – City Hall and Civic Square East **Workspace Accommodation and Modernization**

Project Description

The City Hall and Civic Square East (CSE) Accommodation and Modernization Project addresses a backlog of Departmental and Division accommodation space requests, replacement of ageing program specific assets and renovation of public use spaces improving access, space usage, security and modernization. Replacement of obsolete furniture is no longer supported by vendors throughout City Hall to support ergonomic, safe, and code-compliant work environments.

Replacement of aging carpet to address air quality and safety concerns while leveraging the opportunity for concurrent upgrades. Provide meeting rooms for City Staff, Councillor use and public interaction. Improve wayfinding and visitor processing protocols. Support placemaking and cultural programming opportunities. Implement new layouts aligned with evolving digital infrastructure and staff needs. Provide an efficient balance between workspace densification and spaces required for focus and privacy, and collaboration and social interaction.

The combined approach reduces overall costs and disruption by coordinating efforts across physical infrastructure and interior furnishings. Together, these projects will improve staff and visitor experience, security, accessibility, and service delivery.

Total Capital Estimate

\$2.5million over 3 years:

\$750K (2026), \$750K (2027), \$1million (2028)

Overview of potential non-city funding sources

CBCM Funding is available for a small portion of scope which meets maintenance reserve eligibility. Other federal funding may be available for improved delivery of civic services or accessible components which may be included in combined scopes of work

How This Project Addresses Council Priorities

Reconciliation, Equity, Diversity & Inclusion - Meeting spaces and lobby renovations facilitate culturally responsive and inclusive services.

Evolving accessibility standards under the Saskatchewan Accessibility Act - Incorporating universal design elements such as barrier-free access, accessible meeting rooms, and inclusive signage. These upgrades remove physical and communication barriers, improve service delivery, and reflect the City's commitment to equity and inclusion.

Community Safety and Wellbeing - Enhances staff/public security, reduces fire and trip hazards, and promotes accessible service spaces.

Smart City - Supports a modern customer service strategy and improves connectivity and digital infrastructure.

Environmental Sustainability - Reduces waste and energy usage with efficient furniture and building components, aligns with HPCB policy.

Recreation, Culture, and Leisure - Provides space for community art, civic events, and placemaking initiatives at City Hall.

Core Services & Operational Priorities

Civic Assets: Improves longevity and usefulness of City Hall as a public asset through updated interiors and infrastructure.

Equitable & Accessible Services: Modernizes civic space for inclusivity and usability for all citizens and staff.

Quality of Life: Improves experience for both staff and the public; fosters civic pride in a safe, welcoming environment.

Procurement & Project Management: Leverages existing vendor contracts and stock for cost-effective, policy-aligned execution.

How does this project address Corporate Transformational Change?

Customer-centric Service Delivery - Creates centralized, intuitive access to all civic services.

Efficiency & Effectiveness - Combined project delivery reduces costs, shutdowns, and service interruptions. Well-laid-out workspaces contribute to improved work efficiency and delivery of services.

People & Culture - Enhances workplace morale and professionalism with clean, modern, functional spaces.

How does this project mitigate Corporate Risk?

This project mitigates several critical risks by addressing immediate fire hazards, air quality concerns, and physical safety issues caused by deteriorated carpet, obsolete furniture, and non-compliant electrical systems. It enhances overall building security by limiting public access beyond the main lobby, aligning with corporate security plans. Proactive investment prevents escalating operational costs tied to repetitive, fragmentary upgrades and service disruptions. Most importantly, it ensures compliance with code, accessibility, and occupational health and safety, reducing liability, protecting staff and visitors, and preserving the City's reputation.

What is the impact if this project is delayed?

City Hall is a high-profile civic space, and the condition of its interior reflects directly on the City's professionalism and commitment to service. Aging furniture, worn flooring, and outdated infrastructure negatively impact staff morale, reduce productivity, and create an inconsistent experience for both employees and visitors. Allowing these conditions to persist undermines the workplace environment and reinforces perceptions of neglect.

Investing in modernization mitigates the reputational risks associated with visibly deteriorating civic spaces, supports employee wellbeing, and demonstrates a commitment to providing safe, functional, and respectful environments for the public and staff alike.

Without coordinated leadership from Corporate Accommodations, departmental service requests will continue to accumulate, leading each department to compete for funding independently. This fragmented approach reduces efficiency, drives up costs, and results in disjointed designs that lack overall cohesiveness.

What is the impact if this project is not funded by 2035?

See the previous answer. The identified issues would be exacerbated.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Primary Indicator:

This project delivers transformative improvements in civic service delivery by creating a welcoming, accessible, and modern environment that enhances the quality of the workplace for staff and fosters stronger community engagement at City Hall. Upgraded facilities enable more efficient interactions between the public and City services, improving overall satisfaction and inclusivity.

Impact: The project's impact is substantial across social, environmental, and economic spheres. It creates a more accessible, inclusive, and welcoming City Hall, supports sustainability through efficient accommodations, materials and energy use, and extends the value of civic assets while reducing costs. Modernizing infrastructure and building systems improves service delivery, strengthens community engagement, and ensures the City's facilities are future-ready and cost-effective.

What are other Triple Bottom-Line Co-Benefits?

Co-Benefits:

Beyond direct service enhancements, the project contributes to enhanced safety through improved building systems and materials, reducing health and fire hazards. It promotes energy efficiency by replacing outdated infrastructure with sustainable solutions that lower operational costs and reduce environmental impact. The inclusion of culturally sensitive design elements and community spaces supports cultural inclusion and placemaking, reflecting the diverse identities of Saskatoon's residents.

Beyond direct service enhancements, the project contributes to enhanced safety through improved building systems and materials, reducing health and fire hazards. It promotes energy efficiency by replacing outdated infrastructure with sustainable solutions that lower operational costs and reduce environmental impact. The inclusion of culturally sensitive design elements and community spaces supports cultural inclusion and placemaking, reflecting the diverse identities of Saskatoon's residents.

New Customer Information System (CIS) for Corporate Revenue

Project Description

CIS was implemented in the last 1990's and has many limitations due to its age. This project involves replacing both components, meaning a new Utility Billing System as well as a new Property Tax Billing System. Currently the City's CRM is CIS as well, although that will not likely be the case once the corporation finds a new CRM solution.

Total Capital Estimate

5 million to 20 million.

Overview of potential non-city funding sources

No external funding: however, a minimum of 50% of this project would be funded by the City's utility departments.

How does this Project Address Council Priorities?

N/A

How does this project address Core Services & Operational Priorities?

The billing of property tax and utilities results in approximately \$900M of revenue each year. Given that, CIS should be considered a key civic asset, therefore it must be maintained to maintain/exceed our established levels of service.

How does this Project address Corporate Transformational Change?

A modern billing system will present numerous opportunities to improve on current billing, and collections, processes for both utilities and property tax. It also is more likely to better integrate with SAP, allowing more timely and accurate financial reporting. This would be of significant benefit to internal and external customers, as CIS is essential in our ability to provide data for customers and ourselves.

How does this project mitigate Corporate Risk?

A new CIS would allow for more automated processes, which will reduce errors and reduce the need for additional FTE's as the City grows due to fewer manual processes.

Also, CIS is currently based on a programming language that is antiquated. This is a significant risk as no new IT support will not have experience in operating under PowerBuilder. A new system will allow for much quicker onboarding of Revenue and IT staff.

Lastly, if CIS were to become unavailable for any significant period of time, we would be unable to bill and collect the vast majority of our operating revenue.

What is the impact if this project is delayed?

IT has done a lot of good work recently to extend CIS's lifespan, but there's only so much that can be done given the solution is over 30 years old. As billing becomes more complex (new utilities, deferrals, etc.) there is an increasing need to develop more manual processes, which is not sustainable with current resources.

What is the impact if this project is not funded by 2035?

Going beyond 2035 with CIS is not feasible. More clarity will be provided once the consultant has done their work. In addition, the risk of IT not being able to train and/or find people able to support CIS grows as it continues to age.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

A new CIS will not only allow us to continue being able to calculate, bill, collect and track amounts owed to the City, but will also allow for better, more timely reporting on usage, etc.

What are other Triple Bottom-Line Co-Benefits?

Innovation and skills training – a new system will provide a much more adaptable framework for staff, which will enable many continuous improvement opportunities.

Resiliency and essential services – without the ability to bill and collect monies owed, all core services would be at risk.

Emergency Operations Centre (EOC)

Project Description

In 2024 the Saskatoon Emergency Operation Centre (EOC) physical location was closed and transitioned to the SFD Dispatch Centre. The City has no physical EOC at this time.

Total Capital Estimate

10.5 million.

Phase 1 – 2025 – Consultation and review of Emergency Operations Centre requirements for the City of Saskatoon – completed

Phase 2 - 2027 - Location Selection - potential purchase of land (depending on co-location options) \$250,000 - \$900,000.

Phase 3 - 2028 - Project Management and Design \$500,000

Phase 4 - 2029 - Construction and related costs - \$9,000,000

There are opportunities for existing purchased land for the EOC.

Overview of potential non-city funding sources

None and it is unlikely to receive other funding.

How does this Project Address Council Priorities?

Reconciliation, equity, diversity and inclusion:

Saskatoon Emergency Management has embraced the “whole of community” approach to emergency management to identify inequities in planning, mitigation, response and recovery that lead to a disproportionate impact on those in our community who are marginalized because of their race, gender/sexual identity, physical ability, and/or lived experience. This requires engaging with non-traditional emergency management partners and sectors. This expands the role of interoperability and the complexity of planning, mitigation, response and recovery. The impact is that there may be more frequent and longer duration responses that involved both the Emergency Operations Centre.

Community Safety and Well-Being:

Saskatoon Emergency Management processes and resources provide an increase in collaboration and coordination for emergency events. This increases the ability to respond to life-safety events by all sectors. The City is building a resilient, scalable emergency response system through strategic partnerships that safeguard residents and sustain essential services during major events.

Regional Planning:

Saskatoon EMO has responsibility for the emergency management planning, mitigation, response and recovery for 11 communities around Saskatoon. Our critical infrastructure partners in Saskatoon often have responsibility for services in surrounding communities as well. There would be exploration opportunities to partner with more communities in the development of an Emergency Operations Centre to provide support for the region.

Environmental Sustainability:

In the development of the Emergency Operations Centre environmental opportunities will be considered. In addition, an interoperable emergency response plan can contribute to environmental sustainability by providing the opportunity to both mitigate environmental hazards that could impact Saskatoon and when an event occurs impact on the environment is one of the key principals in the response plan.

How does this project address Core Services & Operational Priorities?

Civic Assets

The EOC provides increased interoperability community and community approach to mitigate the impact of major emergency events on civic assets and services. The EOC increases interoperability both with City divisions and within the community contributes to the outcome of Saskatoon's built and natural assets being managed at an acceptable level of risk to ensure that levels of service continue.

Equitable and Accessible Services

Large and complex emergencies or disasters have historically had a more significant impact on individuals who are living in poverty or are marginalized in communities. Saskatoon EMO has prioritized a whole-community emergency management framework. Increased interoperability through the Emergency Operations Centre includes non-traditional sectors and groups to address systemic imbalances in response.

Quality of Life

Saskatoon EMO leads collaboration with critical infrastructure and community partners from a whole-of-community approach. The EOC would continue to build on this increase in partners to strengthen community and regional resilience and mitigate public risk and vulnerability, especially on those who are disproportionately impacted during emergencies and disasters. During COVID-19 the City of Saskatoon EOC provided a whole-community response that considered varying degrees of vulnerability for residents and organizations. This standard is now the community expectation in all emergency events.

How does this Project address Corporate Transformational Change?

Customer-centric

This project increases inter-operability through the EOC. This resource is key to continuity of services during emergency events. The preparedness, planning, response and recovery for Saskatoon are supported and conducted during emergencies and events through the process and resources from the EOC. It underlies and supports all other departments and critical infrastructure in Saskatoons ability to provide ongoing services during and after emergencies and disaster events.

Efficiency and effectiveness

The outcome of "our ability to proactively respond to opportunities and challenges, while managing risks and organizational change" is enhanced with increased interoperability from a whole community – one-city approach that the EOC provides. Increased interoperability through the EOC provides risk management during emergencies events.

People and Culture

Increased interoperability fosters safety of City staff and residents. Review of major emergency events After-Action reports note that increased interoperability increases safer outcomes for all impacted. The EOC encourages inter-connected and inter-operable planning and response.

How does this project mitigate Corporate Risk?

The EOC provides resources and processes to mitigate the risk of service disruptions for any reasons within City operations. The EOC can be used during events ranging from severe weather, labour disruptions, cyber-attacks, evacuations and other hazards regularly occurring in our community.

Through the whole-community inclusion that is foundational for emergency management in Saskatoon the community is empowered to work together to mitigate risks to our community and to respond with unity of leadership in the face of major events.

What is the impact if this project is delayed?

The EOC was established in 2008. In 2024 it was closed to provide space for the Saskatoon Fire Department Dispatch Centre. The requirements for an EOC in the City have changed dramatically since 2008. A review of the City of Saskatoon EOC needs occurred in 2024 by an outside consultant. Internal and external leaders overwhelmingly expressed that the City's EOC is crucial to successfully carrying out the critical tasks of EOC supports, especially with the complex and varied events that occur. 100% of internal leaders and 78% of external leaders in the consultation believe that the City requires a hybrid (physical/virtual option) EOC model.

There is currently NO dedicated physical EOC space in the City. For the City EOC to be physically activated it requires other staff to vacate their work stations, significant delays in fully activating and no opportunity for exercising and testing the location.

During a large or complex emergency or disaster event, effective decision-making relies on the ability to collect emergency-related information, which requires close coordination between key leaders from a variety of divisions, organizations, agencies and government operations. The City must be ready to direct and control emergency operations. The EOC is the physical location to coordinate information and resources to support the priorities of life-safety, critical infrastructure and service continuity, environment, economy and cultural heritage.

What is the impact if this project is not funded by 2035?

If this was not funded until 2035 plans would need to be made to have a "dormant EOC." This would mean determining what location in City Facilities would be able to be activated as a physical EOC. Requirements would be for at minimum 20 workspaces with breakout rooms for the Public Information Officer section, planning section and incident commander, and a large boardroom. This would have to be tested at least once a year for several days. This space would also require retrofitting for EOC needs. Staff would be displaced during this yearly testing and the various rooms required for the testing would not be available.

In a cross-country survey of municipal EOC operations all jurisdictions indicated they had a dedicated EOC physical location.

With the growth in the complexity, duration and increased frequency of major disruptive events there would be significant risk in the "dormant" EOC activation disrupting the location on more occasions and for greater periods of time.

What is the Triple Bottom Line Primary Indicator this project addresses and its impact?

Safety, or Resiliency of Essential Services:

Improves: Incrementally improves current practices and norms.

Saskatoon EMO's primary responsibility is to increase the resiliency of the City to major emergency events. Through planning, training, response and recovery the Mobile Command Unit and Emergency Operations Centre works with all critical (essential) services in Saskatoon – both internal to the City and external critical infrastructure. Training, response, and recovery activities occur using the tools of the Mobile Command Unit and the EOC. These resources need to meet the requirements of all partners and need to be inter-operable with all critical (essential) services.

What are other Triple Bottom-Line Co-Benefits?

Reconciliation, Equity, Diversity and Inclusion:

As has been mentioned emergency management is responsible for increasing resiliency of the whole community and works with all sectors to mitigate the different impacts of major emergency events on all residents.

Health, Wellbeing and Self-sufficiency:

Major emergency events and localized events can be mitigated in a timelier manner when interoperability tools like the Mobile Command Centre and the EOC and their processes are implemented with all critical infrastructure partners. This timely response and recovery increase the health and well-being of residents of Saskatoon.

Efficient and Effective Asset Management and use:

Taking a whole-city and whole community approach to emergency management, both resources increase the mitigation of major events that could impact city assets.

Recreation or Civic Participation:

The Mobile Command Unit provides increased safety coordination for large scale public events in Saskatoon. This includes safety briefings and contingency planning with all partners. This decreases the risk of these events.