

**2605 CY-REGIONAL PLAN IMPLEMENTATION**

Project Status	Open	Year Identified	2018
Project Type	STUDY/PLANNING	Manager	Laura Hartney
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

**Project Description**

This project will provide the resources to implement the Regional Plan created by the Saskatoon North Partnership for Growth (P4G). P4G comprises the City of Saskatoon, the Rural Municipality (RM) of Corman Park, the City of Warman, the City of Martensville and the Town of Osler, with advisory representation from the Saskatoon Regional Economic Development Authority.

**General Comments**

The P4G Regional Plan enables the P4G municipal partners to grow to a regional population of 1 million. It comprises a vision and guiding principles, land use policies and a Regional Land Use Map that will form a new P4G Official Community Plan, a P4G Servicing Strategy, and a P4G Governance and Implementation Strategy.

The P4G Governance and Implementation Strategy identifies the projects needed to implement the Regional Plan. These projects will be completed by the P4G municipal partners over a number of years, subject to Capital Budget approvals. The projects that require capital funding are listed below. The Concept Plans will be cost shared between the City of Saskatoon and the RM of Corman Park.

**The remaining projects will be cost-shared between the P4G municipal partners:**

- P4G Zoning Bylaw
- Concept Plans for the identified future urban growth areas of the City of Saskatoon, to enable interim development that aligns with future urban development
- Green Network Refinement Study, to inventory culverts and drainage infrastructure and refine the boundaries of the Green Network on the Regional Land Use Map
- Regional Potable Water Servicing Plan
- Regional Wastewater Servicing Plan
- Regional Travel Demand Model Update
- Regional Transportation Plan
- Regional Wetlands Inventory and Policy
- Regional Natural and Heritage Resource Inventory
- Regional Natural Areas Strategy

The specific projects to be undertaken in 2018 will be determined with the P4G municipal partners, whose budget approval schedules differ from that of the City of Saskatoon. It is expected that the following projects will be prioritized:

- P4G Zoning Bylaw, which must be adopted at the same time as the P4G Official Community Plan
- Concept Plans for the areas immediately northwest and southeast of Saskatoon, which have been priorities for interim development

Capital funding will provide for the following project elements, subject to the P4G municipal partners approving the approach for each project:

- temporary staff
- consulting contracts where needed given implementation timelines, internal expertise, and internal resources
- data

**Special Note**

These projects will be co-funded by the P4G municipal partners, subject to budget approvals. It has been estimated that the Rural Municipality of Corman Park will contribute half of the Concept Plan costs, and the P4G municipal partners will contribute two-thirds of the costs of the other projects.

**Operating Impact**

An operating grant from the City of Saskatoon is proposed to fund the new joint governance and administrative structure for the region, including a Regional Coordinator who will lead the creation of the structure and manage the projects needed to implement the Regional Plan. The proposed 2018 operating grant is \$76,000, representing one-third of the annual cost. The balance of the annual cost for the new joint structure is proposed to be funded by the P4G municipal partners, subject to budget approvals.

In addition to the operating grant, in 2019 and 2021 the operating impact would increase by \$122,100 and \$97,300 respectively, for additional City staff resources to ensure the City meets its obligations under the Regional Plan. This work would include ensuring the City's bylaws, policies and plans align with the Regional Plan, and responding to policy and development referrals from the region.

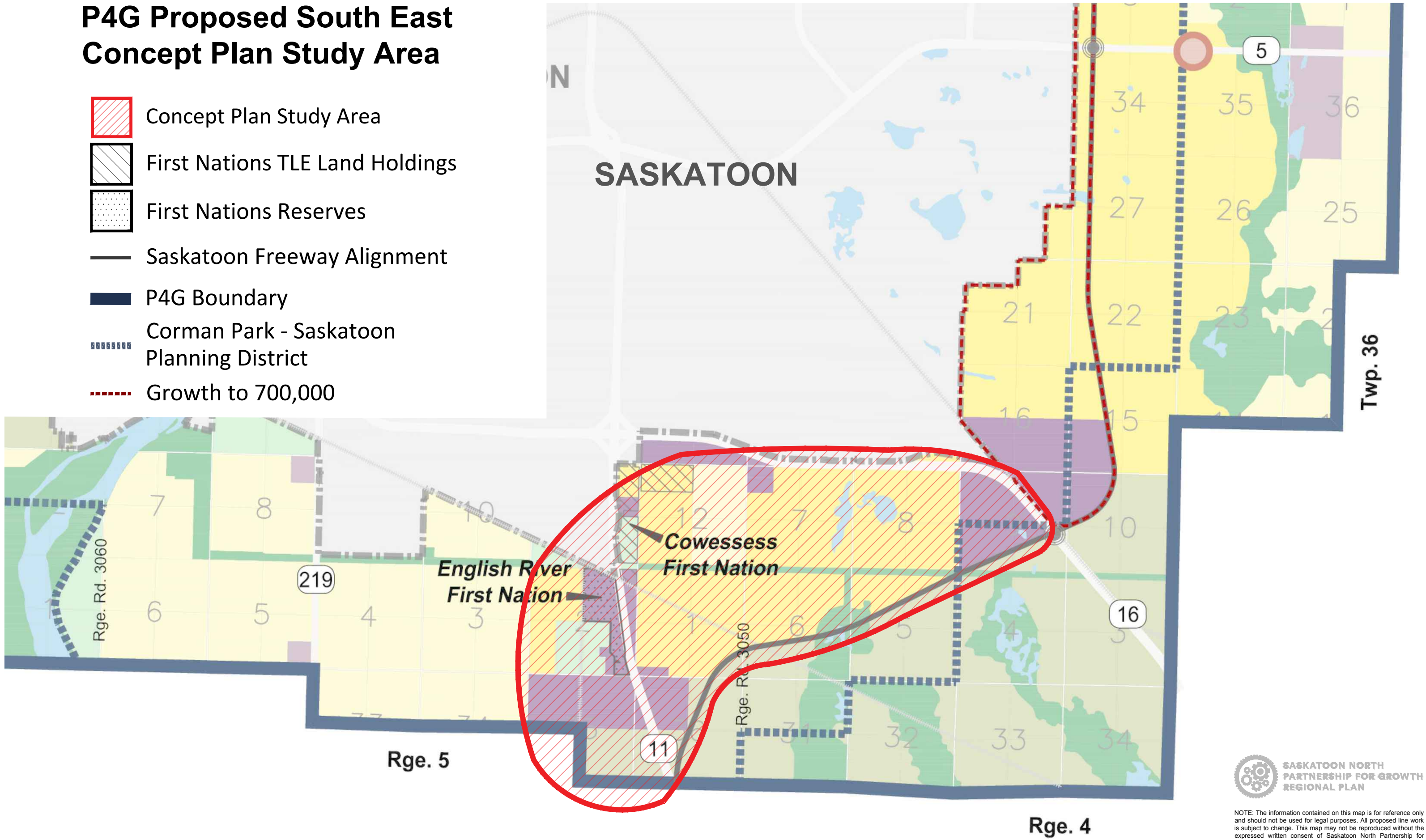
Prior Budget Approval

\$1,239,900 (Includes \$836,152 from the P4G municipal partners) - under Capital Project 2460 - Regional Planning

Project Detail Expenditure/Funding (000's)	Budget 2018	Plan 2019	Plan 2020	Plan 2021	Plan 2022
<b>GROSS COST DETAILS</b>					
Concept Plan - East	0.0	0.0	0.0	303.0	0.0
Concept Plan - North East Phase 1	0.0	0.0	300.0	0.0	0.0
Concept Plan - North East Phase 2 & North Central	0.0	0.0	0.0	0.0	306.0
Concept Plan - NW and SE	660.0	0.0	0.0	0.0	0.0
Green Network Refinement Study	0.0	100.0	50.0	50.0	50.0
P4G Zoning Bylaw	125.0	0.0	0.0	0.0	0.0
Regional Potable Water Servicing Plan	0.0	300.0	0.0	0.0	0.0
Regional Transportation Plan	0.0	0.0	0.0	0.0	300.0
Regional Travel Demand Model Update	0.0	0.0	0.0	150.0	0.0
Regional Wastewater Servicing Plan	0.0	0.0	300.0	0.0	0.0
<b>Total</b>	<b>785.0</b>	<b>400.0</b>	<b>650.0</b>	<b>503.0</b>	<b>656.0</b>
<b>FINANCING DETAILS</b>					
EXTERNAL FUNDING	0.0	0.0	0.0	50.0	0.0
OTHER	330.0	266.0	383.0	234.0	386.0
RESERVE FOR CAPITAL EXPENDITURES	455.0	0.0	0.0	0.0	0.0
UNFUNDED RCE	0.0	134.0	267.0	219.0	270.0
<b>Total</b>	<b>785.0</b>	<b>400.0</b>	<b>650.0</b>	<b>503.0</b>	<b>656.0</b>
<b>Incremental Operating Impacts (000's)</b>	<b>Budget 2018</b>	<b>Plan 2019</b>	<b>Plan 2020</b>	<b>Plan 2021</b>	<b>Plan 2022</b>
Net Dollar Impact	0.0	122.1	0.0	97.3	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

# P4G Proposed South East Concept Plan Study Area

-  Concept Plan Study Area
-  First Nations TLE Land Holdings
-  First Nations Reserves
-  Saskatoon Freeway Alignment
-  P4G Boundary
-  Corman Park - Saskatoon Planning District
-  Growth to 700,000



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August 20, 2018