

The Public Hearing Meeting Agenda immediately follows the Regular Business Agenda on Page 585.



AGENDA

REGULAR BUSINESS MEETING OF CITY COUNCIL

TO BE HELD THURSDAY, AUGUST 21, 2014 AT 1:00 P.M.

IN THE COUNCIL CHAMBER

Recess: 3:00 p.m. to 3:15 p.m.

Adjournment: 5:00 p.m.

Continuation of Regular Business Meeting Agenda: Following Public Hearing meeting at 6:00 p.m., if required.

Unfinished Business: Reconvene at 1:00 p.m., the following business day.

- 1. National Anthem and Call to Order**
- 2. Confirmation of Agenda**
- 3. Adoption of Minutes**
 - 3.1 Regular meeting of City Council held on June 23, 2014
- 4. Public Acknowledgments**
 - 4.1 Murray Scharf, Military Institute of Saskatoon –
Donation of Books of Remembrance to City Archives and Library
- 5. Unfinished Business**
- 6. Question Period**
- 7. Consent Agenda**

8. Reports from Administration and Committees

8.1 Administrative Reports

8.1.1 Asset and Financial Management Department

8.1.2 Community Services Department

8.1.2.1 Award of Tender – Hyde Park and Caswell Hill Off-Leash Recreational Areas [File No. CK. 4205-1]

Recommendation

1. That the tender submitted by Wilco Contractors SW Inc., for the construction of the Hyde Park and Caswell Hill Off-Leash Recreational Area projects, at a total estimated cost of \$139,280, be approved; and
2. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

8.1.3 Corporate Performance Department

8.1.3.1 New Contracts with Cosmopolitan Industries Ltd. [File No. CK. 7830-5 x 4215-1]

Recommendation

1. That the City of Saskatoon (City) enter into the following Agreements negotiated with Cosmopolitan Industries Ltd. (Cosmo):
 - a) the Winding Down Agreement;
 - b) the Agreement for Sale; and
 - c) the Multi Unit Residential Recycling Agreement.
2. That the City Solicitor be requested to prepare the appropriate contracts and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal; and
3. That the Multi Unit Recycling Fee for 2016 be reviewed as part of the 2016 Business Plan and Budget deliberations.

8.1.3.2 Inquiry – Councillor P. Lorje (April 14, 2014): Option – Closing Recycling Depots [File No. CK. 7830-5]

Recommendation

That the changes to the network of drop-off recycling depots as outlined in this report be approved and begin to take effect on October 31, 2014.

8.1.3.3 2013 Annual Report – Investing in a 21st Century [File No. CK. 430-71]

Recommendation

That the City of Saskatoon 2013 Annual Report – *Investing in a 21st Century City* be received as information.

8.1.3.4 2013 Report of Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity [File No. CK. 430-75]

Recommendation

That the 2013 Report on Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity, be received as information.

8.1.3.5 2014 Corporate Business Plan and Budget – *The Roads Ahead* [File No. CK. 430-72]

Recommendation

That City Council receive the 2014 Corporate Business Plan and Budget – *The Roads Ahead*.

8.1.3.6 Second Quarter Results – City of Saskatoon's Corporate Business Plan and Budget – *The Roads Ahead* [File No. CK. 430-72]

Recommendation

That the information be received.

8.1.4 Transportation and Utilities Department

8.1.4.1 Capital Project #1243 – WWT Lift Station Upgrades-
Avenue C Lift Station Upgrades – Engineering Fees
Increase [File No. CK. 7820-3]

Recommendation

That the fee adjustment of \$24,000, resulting in a revised total upset limit for the engineering services being \$118,351 (including taxes) for the Wastewater Treatment Avenue C Lift Station Project, be approved.

8.1.4.2 Capital Project #2225 – WWT – Heavy Grit Burial
Remediation – Engineering Services Award [File No. CK.
7800-1]

Recommendation

1. That the proposal submitted by Worley Parsons Canada for engineering services for the Heavy Grit Burial Site Remediation Groundwater Investigation and Risk Management Program, for a total upset fee of \$201,226.20 (including GST), be accepted; and
2. That the City Solicitor be instructed to prepare the necessary Engineering Services Agreement for execution by His Worship the Mayor and the City Clerk under the Corporate Seal.

8.1.4.3 2014 Water Main Condition Assessment – Award of
Engineering Services Agreement [File No. CK. 7820-5]

Recommendation

1. That the proposal submitted by Echologics Engineering, a Division of Mueller Canada Ltd. for the condition assessment of water mains at an estimated cost of \$245,824.32 (including GST and PST) be accepted; and
2. That the City Solicitor be instructed to prepare the necessary Engineering Services Agreement for execution by His Worship the Mayor and the City Clerk under the Corporate Seal.

8.1.4.4 Process Control System Equipment and Software –
Blanket Purchase Order [File No. CK. 1000-3]

Recommendation

1. That the Administration be directed to proceed with the acquisition of process control system equipment and software for Saskatoon Water;
2. That the Administration prepare a blanket purchase order with Westburne Electric Supply for the supply of Rockwell Automation equipment and software for the next five years, for a total estimated cost (including licenses, GST and PST) of \$1,250,000; and
3. That Purchasing Services issue the appropriate blanket purchase order.

8.1.4.5 Aspen Ridge Lift Station Additional Funding [File No. CK. 7820-4 x 292-013-073]

Recommendation

1. That \$350,000 be transferred from the Wastewater Lift Station Reserve to Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station;
2. That Contract No. 13-0633, Aspen Ridge Lift Station, be extended by \$275,000, funded from Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station;
3. That the Engineering Services Agreement with Associated Engineering Ltd. for the design and construction management of the Aspen Ridge Lift Station be extended by \$75,000, funded from Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station; and
4. That the City Solicitor be instructed to prepare the necessary Engineering Services Agreement for execution by His Worship the Mayor and the City Clerk under the Corporate Seal.

8.1.4.6 Civic Operations Centre Status Update [File No. CK. 600-27]

Recommendation

That the information be received.

8.1.4.7 Inquiry – Councillor M. Loewen (May 5, 2014) – Options for Addressing Traffic Flow, Speed, and Parking along Stonebridge Common [File No. CK. 4131-27]

Recommendation

That the information be received.

8.1.4.8 License Plate Recognition Systems – Award of Contract
[File No. CK. 6120-3]

Recommendation

1. That the City enter into an agreement with Tannery Creek Systems Inc. for the provision of up to seven License Plate Recognition Systems over a three year term as outlined in this report; and
2. That the City Solicitor prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

8.2 Legislative Reports

8.2.1 Office of the City Clerk

8.2.1.1 Development Appeals Board – Notices of Hearings
Scheduled for September 9, 2014 [File No. CK. 4352-1]

Recommendation

That the information be received.

8.2.1.2 Greater Saskatoon Catholic Schools – By-Election – Hours
of Voting, Polling Areas and Places, Advance, and Mobile
Polls – Wednesday, October 29, 2014 [File No. CK. 265-1]

Recommendation

1. That voting take place between the hours of 8:00 a.m. and 8:00 p.m. on the day of the by-election;
2. That polling areas and polling places be established, as outlined in Attachment 1 to this report;
3. That City Council authorize the establishment of Advance Polls as outlined in Attachment 2 to this report;
4. That a Mobile Poll be established for electors, and their resident caregivers, who because of physical disability or limited mobility are unable to attend at an established polling place to vote; and

5. That the Returning Officer be authorized to make any changes that may become necessary to accommodate the availability or needs of any of the Advance polling locations or the polling places for by-election day.

8.2.2 Office of the City Solicitor

8.2.2.1 Street Name Change from Avenue O South to Columbian Place [File No. CK. 6310-1]

Recommendation

1. That City Council consider proposed Bylaw No. 9203, *A bylaw of The City of Saskatoon to change the name of a certain street in the City of Saskatoon as shown on Plan Nos. F5554, 101995667 and 102036642;* and
2. That the City Solicitor be requested to prepare the documents required to change the Plans and that His Worship the Mayor and the City Clerk be authorized to execute these documents under corporate seal.

8.3 Standing Policy Committee Reports

8.3.1 Environment, Utilities and Corporate Services

8.3.2 Finance

8.3.3 Planning, Development and Community Services

8.3.4 Transportation

8.4 Executive Committee

8.5 Other Reports

9. Inquiries

10. Motions (*notice previously given*)

11. Giving Notice

12. Urgent Business

13. In Camera Session (*optional*)

14. Adjournment



Council Chamber
City Hall, Saskatoon, SK
Monday, June 23, 2014
at 6:00 p.m.

MINUTES OF THE REGULAR MEETING OF CITY COUNCIL

PRESENT: His Worship the Mayor, in the Chair;
Councillors Clark, Donauer, Hill, Iwanchuk, Jeffries, Loewen,
Lorje, Olauson, and Paulsen;
A/City Manager Jorgenson;
City Solicitor Warwick;
CFO & General Manager, Asset and Financial
Management Bilanski;
General Manager, Community Services Grauer;
General Manager, Corporate Performance Gryba;
City Clerk Sproule; and
Deputy City Clerk Bryant

Moved by Councillor Hill, Seconded by Councillor Donauer,

THAT the minutes of regular meeting of City Council held on June 9, 2014, be approved.

CARRIED.

HEARINGS

- 3a) Proposed Amendment to the Evergreen Neighbourhood Concept Plan
Applicant: Saskatoon Land
(File No. CK. 4110-41)**
-

REPORT OF THE CITY CLERK:

"The purpose of this hearing is to consider the proposed amendment to the Evergreen Neighbourhood Concept Plan.

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Attached is a copy of the following material:

- Clause 1, Report No. 2-2014 of the Municipal Planning Commission, which was adopted by City Council at its meeting held on May 20, 2014; and
- Notice that appeared in the local press on June 7 and 8, 2014.”

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Neighbourhood Concept Plan amendment and expressed the Department’s support.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission’s support of the proposed Neighbourhood Concept Plan amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Jeffries,

THAT the submitted report and correspondence be received.

CARRIED.

Moved by Councillor Loewen, Seconded by Councillor Iwanchuk,

THAT the hearing be closed.

CARRIED.

Moved by Councillor Iwanchuk, Seconded by Councillor Jeffries,

THAT the proposed amendment to the Evergreen Neighbourhood Concept Plan, be approved, subject to the removal of the 1 metre buffer strip along McOrmond Drive north of Fedoruk Drive, should the functional plan for McOrmond Drive determine that the 1 metre buffer strip is not required.

CARRIED.

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**3b) Proposed Amendment to the Official Community Plan – Land Use Map
Evergreen Neighbourhood
Reclassification from Residential to District (Village) Commercial
Proposed Bylaw No. 9195
(File No. CK. 4110-41)**

REPORT OF THE CITY CLERK:

“The purpose of this hearing is to consider proposed Bylaw No. 9195.

Attached is a copy of the following material:

- Proposed Bylaw No. 9195;
- Clause 1, Report No. 2-2014 of the Municipal Planning Commission, which was adopted by City Council at its meeting held on May 20, 2014, recommending that the proposed amendment to Official Community Plan Bylaw No. 8769 – Land Use Policy Map to redesignate the properties identified in the Location Plan – Official Community Plan Bylaw No. 8769 Amendment from “Residential” to “District Village Commercial” attached to the report of the General Manager, Community Services Department dated April 11, 2014, be approved; and
- Notice that appeared in the local press on June 7 and 8, 2014.”

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Official Community Plan amendment and expressed the Department’s support.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission’s support of the proposed Official Community Plan amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Donauer,

THAT the submitted report and correspondence be received.

CARRIED.

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Moved by Councillor Olauson, Seconded by Councillor Jeffries,

THAT the hearing be closed.

CARRIED.

Moved by Councillor Iwanchuk, Seconded by Councillor Loewen,

THAT City Council consider Bylaw No. 9195.

CARRIED.

**3c) Proposed Zoning Bylaw Amendment
Rezoning from R1A and AG to RMTN1, RM3, M3, B1B, and B4A
Evergreen Neighbourhood
Proposed Bylaw No. 9196
(File No. CK. 4110-41)**

REPORT OF THE CITY CLERK:

“The purpose of this hearing is to consider proposed Bylaw No. 9196.

Attached is a copy of the following material:

- Proposed Bylaw No. 9196;
- Clause 1, Report No. 2-2014 of the Municipal Planning Commission, which was adopted by City Council at its meeting held on May 20, 2014, recommending that the proposed amendment to Zoning Bylaw No. 8770 to rezone the properties identified in the Location Plan – Zoning Bylaw No. 8770 Amendment from R1A - One-Unit Residential District to RMTN1 - Medium-Density Townhouse Residential District; B1B – Neighbourhood Commercial - Mixed-Use District; B4A – Special Suburban Centre and Arterial Commercial District; M3 - General Institutional Service District; RM3 - Medium-Density Multi-Unit District; and AG - Agricultural District to RM3 - Medium-Density Multi-Unit District, attached to the report of the General Manager, Community Services Department, dated April 11, 2014, be approved; and
- Notice that appeared in the local press on June 7 and 8, 2014.”

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His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Zoning Bylaw amendment and expressed the Department's support.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission's support of the proposed Zoning Bylaw amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Donauer,

THAT the submitted report and correspondence be received.

CARRIED.

Moved by Councillor Jeffries, Seconded by Councillor Iwanchuk,

THAT the hearing be closed.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT City Council consider Bylaw No. 9196.

CARRIED.

**3d) Proposed Aspen Ridge Neighbourhood Concept Plan
Applicant: Saskatoon Land
(File No. CK. 4131-32)**

REPORT OF THE CITY CLERK:

"The purpose of this hearing is to consider the proposed Aspen Ridge Concept Plan.

Attached is a copy of the following material:

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- Report of the General Manager, Community Services Department dated May 20, 2014, submitting the above recommendation (Attachment 1 – Aspen Ridge Concept Plan can also be viewed on the City of Saskatoon’s website at www.saskatoon.ca by clicking “R” for Reports to Council);
- Notice that appeared in the local press on June 7 and 8, 2014;
- Letter dated June 16, 2014 from the Secretary of the Municipal Planning Commission advising that the Commission supports the recommendation of the Administration that the proposed Aspen Ridge Concept Plan be approved; and
- Memo dated June 18, 2014 from the Secretary of the Planning and Operations Committee advising that the Committee supports the recommendation of the Administration that the proposed Aspen Ridge Concept Plan be approved.”

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Neighbourhood Concept Plan and expressed the Department’s support. He provided a PowerPoint presentation.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission’s support of the proposed Neighbourhood Concept Plan.

Director of Saskatoon Land, Frank Long, acknowledged staff that played a primary role in development of the Plan, indicating that it was a collaborative effort.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the submitted report and correspondence be received.

CARRIED.

Moved by Councillor Clark, Seconded by Councillor Iwanchuk,

THAT the hearing be closed.

CARRIED.

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Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT the proposed Aspen Ridge Concept Plan be approved.

CARRIED.

**3e) Proposed Amendment to the Official Community Plan – Phasing Map
Aspen Ridge Neighbourhood
Reclassification from Phase II to Phase I
Proposed Bylaw No. 9197
(File No. CK. 4351-014-011 x 4131-32)**

REPORT OF THE CITY CLERK:

“The purpose of this hearing is to consider proposed Bylaw No. 9197.

Attached is a copy of the following material:

- Proposed Bylaw No. 9197;
- Report of the General Manager, Community Services Department dated May 20, 2014, recommending that the proposed amendment to the Official Community Plan Bylaw No. 8769 – Phasing Map to reclassify the properties identified in the attached Location Plan – Official Community Plan Amendment – Phasing Map, be approved;
- Notice that appeared in the local press on June 7 and 8, 2014; and
- Letter dated June 16, 2014 from the Secretary of the Municipal Planning Commission advising that the Commission supports the above-noted recommendation of the Administration.”

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Official Community Plan amendment and expressed the Department’s support.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission’s support of the proposed Official Community Plan amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

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Moved by Councillor Hill, Seconded by Councillor Jeffries,

THAT the submitted report and correspondence be received.

CARRIED.

Moved by Councillor Clark, Seconded by Councillor Iwanchuk,

THAT the hearing be closed.

CARRIED.

Moved by Councillor Donauer, Seconded by Councillor Jeffries,

THAT City Council consider Bylaw No. 9197.

CARRIED.

**3f) Proposed Amendment to the Official Community Plan – Land Use Map
Aspen Ridge Neighbourhood
Redesignation to Residential, District Commercial, and Urban Holding Area
Proposed Bylaw No. 9198
(File No. CK. 4351-014-011 x 4131-32)**

REPORT OF THE CITY CLERK:

“The purpose of this hearing is to consider proposed Bylaw No. 9198.

Attached is a copy of the following material:

- Proposed Bylaw No. 9198;
- Report of the General Manager, Community Services Department dated May 20, 2014, recommending that the proposed amendment to the Official Community Plan Bylaw No. 8769 – Land Use Map to redesignate the properties identified in the attached Location Plan – Official Community Plan Amendment – Land Use Map, be approved;
- Notice that appeared in the local press on June 7 and 8, 2014; and

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- Letter dated June 16, 2014 from the Secretary of the Municipal Planning Commission advising that the Commission supports the above-noted recommendation of the Administration.”

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Official Community Plan amendment and expressed the Department’s support.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission’s support of the proposed Official Community Plan amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Jeffries,

THAT the submitted report and correspondence be received.

CARRIED.

Moved by Councillor Iwanchuk, Seconded by Councillor Paulsen,

THAT the hearing be closed.

CARRIED.

Moved by Councillor Donauer, Seconded by Councillor Jeffries,

THAT City Council consider Bylaw No. 9198.

CARRIED.

**3g) Proposed Zoning Bylaw Amendment
Rezoning from DAG1 to FUD
Aspen Ridge Neighbourhood
Proposed Bylaw No. 9199
(File No. CK. 4351-014-011 x 4131-32)**

REPORT OF THE CITY CLERK:

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“The purpose of this hearing is to consider proposed Bylaw No. 9199.

Attached is a copy of the following material:

- Proposed Bylaw No. 9199;
- Report of the General Manager, Community Services Department dated May 20, 2014, recommending that the proposed amendment to Zoning Bylaw No. 8770 to rezone the properties identified in the attached Location Plan – Zoning Bylaw Amendment, be approved;
- Notice that appeared in the local press on June 7 and 8, 2014; and
- Letter dated June 16, 2014 from the Secretary of the Municipal Planning Commission advising that the Commission supports the above-noted recommendation of the Administration.”

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Zoning Bylaw amendment and expressed the Department’s support.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission’s support of the proposed Zoning Bylaw amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Jeffries,

THAT the submitted report and correspondence be received.

CARRIED.

Moved by Councillor Iwanchuk, Seconded by Councillor Donauer,

THAT the hearing be closed.

CARRIED.

Moved by Councillor Olauson, Seconded by Councillor Jeffries,

THAT City Council consider Bylaw No. 9199.

CARRIED.

3h) Proposed Amendment to the Stonebridge Neighbourhood Concept Plan
Applicant: Dream Development (formerly Dundee Developments)
(File No. CK. 4351-014-010 x 4131-27)

REPORT OF THE CITY CLERK:

"The purpose of this hearing is to consider the proposed Stonebridge Neighbourhood Concept Plan amendment.

Attached is a copy of the following material:

- Report of the General Manager, Community Services Department dated May 20, 2014 submitting the above recommendation;
- Notice that appeared in the local press on June 7 and 8, 2014; and
- Letter dated June 16, 2014 from the Secretary of the Municipal Planning Commission advising that the Commission supports the above-noted recommendation of the Administration."

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Neighbourhood Concept Plan amendment and expressed the Department's support.

Ms. Janice Braden, Chair, Municipal Planning Commission, indicated the Commission had some concern with narrow streets in relation to snow removal and parking; however, she expressed the Commission's support of the proposed Neighbourhood Concept Plan amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

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*Moved by Councillor Hill, Seconded by Councillor Jeffries,
THAT the submitted report and correspondence be received.*

CARRIED.

*Moved by Councillor Loewen, Seconded by Councillor Olauson,
THAT the hearing be closed.*

CARRIED.

*Moved by Councillor Iwanchuk, Seconded by Councillor Lorje,
THAT the proposed Stonebridge Neighbourhood Concept Plan amendment be
approved.*

CARRIED.

**3i) Proposed Zoning Bylaw Amendment
Rezoning from R1A to R2 and RMTN
Stonebridge Neighbourhood
Proposed Bylaw No. 9200
(File No. CK. 4351-014-011 x 4131-32)**

REPORT OF THE CITY CLERK:

“The purpose of this hearing is to consider proposed Bylaw No. 9200.

Attached is a copy of the following material:

- Proposed Bylaw No. 9200;
- Report of the General Manager, Community Services Department dated May 20, 2014, recommending that the proposed amendment to Zoning Bylaw No. 8770 to rezone the properties identified in the attached map from an R1A – One-Unit Residential District to an RMTN-Townhouse Residential District and R2 – One and Two-Unit Residential District, be approved;
- Notice that appeared in the local press on June 7 and 8, 2014; and

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- Letter dated June 16, 2014 from the Secretary of the Municipal Planning Commission advising that the Commission supports the above-noted recommendation of the Administration.”

His Worship the Mayor opened the hearing.

Mr. Darryl Dawson, Development Review Section Manager, Community Services Department, reviewed the proposed Zoning Bylaw amendment and expressed the Department’s support.

Ms. Janice Braden, Chair, Municipal Planning Commission, expressed the Commission’s support of the proposed Zoning Bylaw amendment.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the submitted report and correspondence be received.

CARRIED.

Moved by Councillor Iwanchuk, Seconded by Councillor Jeffries,

THAT the hearing be closed.

CARRIED.

Moved by Councillor Loewen, Seconded by Councillor Olauson,

THAT City Council consider Bylaw No. 9200.

CARRIED.

MATTERS REQUIRING PUBLIC NOTICE

- 4a) Intent to Borrow
(File No. CK. 1750-1)**

REPORT OF THE CITY CLERK:

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“The following is a report of the CFO & General Manager, Asset & Financial Management Department dated June 11, 2014:

RECOMMENDATION: that City Council authorize the following planned borrowing:

- 1) up to \$30M for the North Commuter Parkway (Capital Project 2407) and Traffic Bridge Replacement Project (Capital Project 787); and
- 2) an allowable 10% variance on the borrowing requirements for the project identified. Any variance greater than 10% of the borrowing amount identified must be reported to City Council.

TOPIC AND PURPOSE

The purpose of this report is to request authorization to borrow in the future for the North Commuter Parkway and Traffic Bridge Replacement (NCP/TBR) Project through a Public Notice Hearing.

REPORT HIGHLIGHTS

1. The NCP/TBR Project is an approved project that will require borrowing. The portion of the project funded by borrowing can proceed only after this Public Notice Hearing for borrowing, as required by legislation and City Council, is held.

GOAL

Managing debt and the current debt limit relates to the ten year strategy of protecting the City of Saskatoon’s credit rating under the Strategic Goal of Asset and Financial Sustainability. The required Public Notice for Borrowing is one of the key elements of accountability and transparency which enhances the longer term objective of financial sustainability.

BACKGROUND

The Cities Act and City Council Bylaw No. 8171 require that City Council give Public Notice before borrowing money, lending money, or guaranteeing the repayment of a loan. At its June 9, 2014 meeting, City Council authorized the NCP/TBR Project, which included \$30M in borrowing.

REPORT

Required borrowing for the NCP/TBR Project will be in the amount of \$30M. Although authorization for borrowing for the NCP/TBR Project is being requested in the full amount, actual borrowing will occur based on cash flow requirements and/or prevailing market conditions. While it is anticipated that this will be a ten-year borrowing, actual terms of the borrowing will not be known until the Administration is closer to initiating the loans.

OPTIONS TO THE RECOMMENDATION

There are no options to the recommendation.

POLICY IMPLICATIONS

The Administration will follow its existing practice with respect to borrowing. Once an administrative decision has been made to borrow, City Council will be requested to authorize the General Manager of Asset and Financial Management to effect that borrowing within specified ranges (interest rates, for example). Once borrowing has occurred, the Administration will draft and present a borrowing bylaw, with all of the relevant data related to the transaction, for City Council's approval.

City Council is also asked to allow a 10% variance on the borrowing requirements for the project identified. Any variance greater than 10% of the borrowing amount identified must be reported to City Council.

FINANCIAL IMPLICATIONS

The debt repayment sources for the identified borrowing for the NCP/TBR is from Gas Tax and existing funds within the City's operating budget.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

There is no public or stakeholder involvement required at this time.

COMMUNICATION PLAN

There is no communication plan required at this time.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications identified at this time.

PRIVACY IMPLICATIONS

There are no privacy implications.

PUBLIC NOTICE

Public Notice is required for consideration of this matter, pursuant to Section 3e) of Policy No. C01-021, Public Notice Policy. The following notice was given:

- Advertised in *The StarPhoenix* on Saturday, June 14, 2014;
- Posted on the City Hall Notice Board on June 13, 2014; and
- Posted on the City's website on June 13, 2014.

ATTACHMENT

1. Photocopy of Public Notice.”

CFO & General Manager, Asset and Financial Management Bilanski presented the Department's report.

His Worship the Mayor ascertained that there was no one present in the gallery who wished to address Council on this matter.

Moved by Councillor Hill, Seconded by Councillor Lorje,

THAT City Council authorize the following planned borrowing:

- 1) *up to \$30M for the North Commuter Parkway (Capital Project 2407) and Traffic Bridge Replacement Project (Capital Project 787); and*
- 2) *an allowable 10% variance on the borrowing requirements for the project identified. Any variance greater than 10% of the borrowing amount identified must be reported to City Council.*

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT Council go into Committee of the Whole to consider the reports of the Administration and Committees.

CARRIED.

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His Worship the Mayor appointed Councillor Lorje as Chair of the Committee of the Whole.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

THAT while in Committee of the Whole, the following matters were considered and dealt with as stated:

“REPORT NO. 3-2014 OF THE MUNICIPAL PLANNING COMMISSION

Composition of Commission

Ms. Janice Braden, Chair
Mr. Karl Martens, Vice-Chair
Councillor Charlie Clark
Ms. Colleen Christensen
Mr. Al Douma
Mr. John McAuliffe
Ms. Sydney Smith
Mr. Andy Yuen
Mr. Stan Laba
Mr. Shaun Betker
Ms. Kathy Weber
Mr. James Yachyshen
Mr. Jeff Jackson

1. **Proposed Amendments to the Official Community Plan Bylaw 8769 Zoning Bylaw 8770 and Pleasant Hill Village Enhanced Concept Plan (Files: CK 4351-014-012, CK 4131-31 and PL 4350-Z6/14, PL 4115-OCP5/14, PL 951-232)**

- RECOMMENDATION:**
- 1) that the advertising to amend the Pleasant Hill Village Enhanced Concept Plan, Official Community Plan Bylaw No. 8769, and Zoning Bylaw No. 8770, as outlined in the report of the General Manager, Community Services Department, dated May 20, 2014, be approved;
 - 2) that the General Manager, Community Services Department, be requested to prepare the required notices for advertising the proposed amendments;

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- 3) that the City Solicitor be requested to prepare the required bylaws to amend Official Community Plan Bylaw No. 8769, and Zoning Bylaw No. 8770;
- 4) that at the time of the public hearing, City Council consider the Administration's recommendation to amend the Pleasant Hill Village Enhanced Concept Plan to change Parcels A and CC from "Low-Density Housing" to "Medium-Density Housing";
- 5) that at the time of the public hearing, City Council consider the Administration's recommendation to amend Official Community Plan Bylaw No. 8769 - Pleasant Hill Land Use Policy Map to redesignate the properties identified in the amendment attached to the report of the General Manager, Community Services Department, dated May 20, 2014; and
- 6) that at the time of the public hearing, City Council consider the Administration's recommendation to amend Zoning Bylaw No. 8770 to rezone the properties identified in the amendment attached to the report of the General Manager, Community Services Department, dated May 20, 2014.

ADOPTED.

Attached is a report of the General Manager, Community Services Department, dated May 20, 2014, regarding proposed amendments to the Pleasant Hill Village Enhanced Concept Plan, Official Community Plan Bylaw 8769 and Zoning Bylaw 8770, which are associated with the continued implementation of the Pleasant Hill Village Redevelopment Project.

The Municipal Planning Commission reviewed this report with the Administration, at which time discussion took place regarding density in the area and the importance of home ownership.

The Commission supports the above recommendations.

ADMINISTRATIVE REPORT NO. 11-2014

Section A – COMMUNITY SERVICES

**A1) Land Use Applications Received by the Community Services Department
For the Period Between May 7, 2014 and June 13, 2014
(For Information Only)
(Files CK. 4000-5, PL. 4131-3-9-1, PL. 4132, PL. 4355-D, PL. 4115, PL. 4350,
PL. 4300)**

RECOMMENDATION: that the information be received.

ADOPTED.

The following applications have been received and are being processed:

Concept Plan Amendment

- Address/Location: Rosewood Phase B
Applicant: Boychuk Investments Ltd.
Legal Description: Blocks 29, 30, and 31, Plan No. 94S17318
Purpose of Amendment: Multi-Family Dwelling to Single-Family Dwelling
Neighbourhood: Rosewood
Date Received: April 24, 2014

Condominium

- Application No. 8/14.: 412 Willowgrove Square (63 New Units)
Applicant: Altus Geomatics for Baydo Development Corp.
Legal Description: Lot C, Block 519, Plan No. 101874764
Current Zoning: B1B
Neighbourhood: Willowgrove
Date Received: June 3, 2014

Discretionary Use

- Application No. D11/14: 1024 King Crescent
Applicant: Jessica Fritshaw
Legal Description: Lot 69, Block 4, Plan No. 99SA06423
Current Zoning: R2
Proposed Use: Garage Suite
Neighbourhood: City Park
Date Received: May 28, 2014

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Discretionary Use

- Application No D12/14: 345 4th Avenue South
Applicant: A to B Development Consultants for Hope's Homes Inc.
Legal Description: Lot 2, Block A, Plan No. G616, Ext. 0
Current Zoning: B6
Proposed Use: Child Care Center/Supportive Living Home/Respite Centre
Neighbourhood: Central Business District
Date Received: June 12, 2014

Official Community Plan

- Amendment No. OCP 30/14: Aspen Ridge Concept Plan and Evergreen Plan
Concept
Applicant: City of Saskatoon
Legal Description: Area bound on the south by Evergreen neighbourhood and the University of Saskatchewan, on the northeast by proposed Perimeter Highway, and on the northwest by the northeast swale.
Current Land Use Designation: Phase II
Proposed Land Use Designation: Phase I
Neighbourhood: Aspen Ridge and Evergreen
Date Received: May 28, 2014

Rezoning

- Application No. Z 10/14: Aspen Ridge Concept Plan and Evergreen Concept Plan
Applicant: City of Saskatoon
Legal Description: Area bound on the south by Evergreen neighbourhood and the University of Saskatchewan, on the northeast by proposed Perimeter Highway, and on the northwest by the northeast swale.
Current Zoning: DAG1
Proposed Zoning: FUD
Neighbourhood: Aspen Ridge and Evergreen
Date Received: May 28, 2014

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Rezoning

- Application No. Z 22/14: Rosewood Phase B
Applicant: Rosewood Land Inc.
Legal Description: Blocks 29, 30, and 31, Plan No. 94S17318
Current Zoning: R1A
Proposed Zoning: R1B
Neighbourhood: Rosewood
Date Received: April 24, 2014

Subdivision

- Application No. 36/14: 1423 12th Street East
Applicant: Webb Surveys for Gary Ayotte
c/o Britwood Interiors Ltd.
Legal Description: Lots 20 and 21, Block 10, Plan No. G91 and
Current Zoning: Lot 36, Block 10, Plan No. 101410490
Neighbourhood: Varsity View
Date Received: May 7, 2014
- Application No. 37/14: 414 Packham Avenue
Applicant: Webb Surveys for 101022891 Sask. Ltd.
Legal Description: Parcel A, Plan No. 77S26886, and
Lane 3, Plan No. 65S02405
Current Zoning: IH
Neighbourhood: Sutherland
Date Received: May 8, 2014
- Application No. 38/14: 1519 Prince of Wales Avenue
Applicant: Webb Surveys for Lawrence and Judith
Hassen
Legal Description: Lot 21, Block 6, Plan No. I196
Current Zoning: R2
Neighbourhood: North Park
Date Received: May 13, 2014

Subdivision

- Application No. 39/14: 3213 McGill Street
Applicant: George, Nicholson, Franko & Associates Ltd.
Surveys for Carol Joyce Greva
Legal Description: Lot 7, Block 607, Plan No. 66S19386
Current Zoning: R2
Neighbourhood: College Park
Date Received: May 15, 2014

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- Application No. 40/14: 1234 15th Street East
Applicant: Altus Geomatics for Custer Construction and Darlene Busch
Legal Description: Lot 9, Block 1, Plan No. G705
Current Zoning: R2
Neighbourhood: Varsity View
Date Received: May 26, 2014

- Application No. 41/14: 1840 McOrmond Drive
Applicant: Webb Surveys for Pillar Development Corp.
Legal Description: Part of Parcel T, Plan No. 102058512
Current Zoning: B4A
Neighbourhood: University Heights Suburban Centre
Date Received: June 2, 2014

- Application No. 42/14: 1005 and 1015 Avenue P South and 1610 and 1616 Garfield Street
Applicant: Ironwood III Assets Inc., Heroux Investments Inc.,
Lazer Autobody Inc., and City of Saskatoon
Legal Description: Proposed Lane Closure of all of Lane in Block 4, Plan No. G670; Lane in Block 4, Plan No. G1221; Consolidated with Lots 1 to 18, Block 4, Plan No. G670, and Lots 19 to 23, Block 4, Plan No. G1221
Current Zoning: IL1 and IH
Neighbourhood: West Industrial
Date Received: June 4, 2014

- Subdivision
- Application No. 43/14: Rosewood Drive West
Applicant: Webster Surveys for Rosewood Land Inc.
Legal Description: Part of Parcel F, Plan No. 94S17318; and Part of Parcel DD, Plan No. 102028586
Current Zoning: R1A
Neighbourhood: Rosewood
Date Received: June 11, 2014

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- Application No.44/14: 111 – 108th Street West
Applicant: Larson Surveys for BEGG Developments Corp.
Legal Description: Lot 23, Block 2, Plan No. G122, and
Lot 45, Block 2, Plan No. 101336756
Current Zoning: R2
Neighbourhood: Sutherland
Date Received: June 12, 2014

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENTS

1. Plan of Proposed Concept Plan Amendment to Rosewood – Phase B
2. Plan of Proposed Condominium No. 8/14
3. Plan of Proposed Discretionary Use No. D11/14
4. Plan of Proposed Discretionary Use No. D12/14
5. Plan of Proposed Official Community Plan Amendment OCP 30/14
6. Plan of Proposed Rezoning No. Z10/14
7. Plan of Proposed Rezoning No. Z22/14
8. Plan of Proposed Subdivision No. 36/14
9. Plan of Proposed Subdivision No. 37/14
10. Plan of Proposed Subdivision No. 38/14
11. Plan of Proposed Subdivision No. 39/14
12. Plan of Proposed Subdivision No. 40/14
13. Plan of Proposed Subdivision No. 41/14
14. Plan of Proposed Subdivision No. 42/14
15. Plan of Proposed Subdivision No. 43/14
16. Plan of Proposed Subdivision No. 44/14

**A2) Quarterly Naming Update – Rosewood Street Names and Evergreen, Kensington, Hampton Village, and Rosewood Park Names
(Files CK 6310-1, CK 4205-1, and PL 4001-5)**

RECOMMENDATION: that the information be received.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to advise City Council that names have been applied to roadways in the Rosewood neighbourhood and to parks in the Evergreen, Kensington,

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Hampton Village, and Rosewood neighbourhoods. In all cases, these names have been selected from the Names Master List.

REPORT HIGHLIGHTS

1. The name “Hathway” was applied to roadways in the Rosewood neighbourhood.
2. The name “Richards” was applied to a park in the Evergreen neighbourhood.
3. The names “Alexander”, “Baker”, “Braithwaite”, “Charlebois”, “Clare”, “Currie”, “Dyck”, “Jordan”, and “MacDougall” were applied to parks in the Kensington neighbourhood.
4. The names “MacKenzie” and “Mostoway” were applied to parks in the Hampton Village neighbourhood.
5. The name “Penner” was applied to a park in the Rosewood neighbourhood.

STRATEGIC GOALS

Naming of Civic Property and Development Areas Policy No. C09-008 (Naming Policy) supports the City of Saskatoon’s (City) Strategic Goals of Sustainable Growth, Moving Around, and Quality of Life. As the city continues to grow and improve, providing new streets, parks, and other facilities, it is necessary to name these facilities. The implementation of the Naming Policy allows this to occur in a way that celebrates heritage, nature and the contributions of individuals, groups, and businesses to the city, province, and country.

BACKGROUND

According to the Naming Policy, all requests for names to be applied from the Names Master List will be selected by His Worship the Mayor. All of the names on the Names Master List meet City Council’s guidelines for name selection. The names have been previously screened by the Naming Advisory Committee and approved for addition to the list by City Council. Name suffixes are circulated through the Administration for technical review.

REPORT

Rosewood Street Name

Arbutus Properties requested the name “Hathway” from the Names Master List be applied to roadways in the Rosewood neighbourhood (see Attachment 1). His Worship Mayor Donald Atchison assigned the following name:

- a) Hathway Close and Crescent (as requested) – Mr. Wilfred N. Hathway was a teacher and served in World War II, where he was a casualty of war.

Dr. Wilfred W. Hathway practiced medicine for 40 years in Saskatoon and was also a local artist who had numerous art showings in Saskatoon galleries.

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Today, many of his paintings hang in Saskatoon hospitals, public schools, and private collections.

Evergreen Park Name

The Parks Division requested that a name be selected from the Names Master List to be applied to a park in the Evergreen neighbourhood (see Attachment 2). His Worship Mayor Donald Atchison selected and assigned the following name (which will commemorate three people):

- a) Richards Park – Mr. Phil Richards worked for the City of Saskatoon for 32 years, ultimately as the City Manager for 10 years. Prior to working for the City of Saskatoon, he worked for the provincial government, Ministry of Labour, for three years in the 1980's.

Mr. John Richards completed his Masters and Doctoral degrees at the University of Toronto. Mr. Richards founded the University of Saskatchewan's Geography Department and was its first Department Head and Professor Emeritus. Throughout his career, Mr. Richards wrote numerous articles about Saskatchewan including entries in the World Book and was co-author and editor of the Atlas of Saskatchewan in 1969. Mr. Richards was a World War II veteran serving with the Canadian Armed Forces.

Ms. Mary-Helen Richards was born in Somerville, Massachusetts. Ms. Richards completed her Master's Degrees in Nursing and Home Economics. She was active in education, women's rights, children's rights (Parents Anonymous and founding member of the Crisis Nursery and Theatre for Children), and elderly rights (Council for the Aged). Ms. Richards received numerous awards in recognition of her efforts, including Saskatoon's Citizen of the Year in 1978.

Kensington Park Names

The Parks Division requested that names be selected from the Names Master List to be applied to parks in the Kensington neighbourhood (see Attachment 3). His Worship Mayor Donald Atchison selected and assigned the following names:

- a) George S. Alexander Park – Mr. George Alexander was a former City Councillor from 1908 to 1909.
- b) Henry Baker Park – Mr. Henry Baker was a former City Councillor from 1905 to 1906.
- c) Braithwaite Park – Mr. Hubert Warner (Hub) Braithwaite was the President of Saskatoon Board of Trade, Saskatoon Exhibition, Saskatoon United Way, Riverside Golf and Country Club, National Dairy Council of Canada, Pike Lake Country Cottage Association, Saskatoon Kiwanis Club, and The Saskatoon Club. He volunteered for the Salvation Army for over 20 years and fundraised for the Saskatoon Symphony.

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- d) Jeffery J. Charlebois Park - Mr. Jeffery J. Charlebois was a former City Councillor from 1965 to 1966.
- e) George H. Clare Park – Mr. George H. Clare was a former City Councillor from 1907 to 1908 and 1911 to 1914.
- f) Peter H. Currie Park – Mr. Peter H. Currie was a former City Councillor from 1906 to 1907.
- g) Bev M. Dyck Park – Mr. Bev M. Dyck was a former City Councillor from 1985 to 1994.
- h) Ed Jordan Park – Mr. Ed Jordan was a former City Councillor from 1907 to 1908.
- i) Andrew MacDougall Park – Mr. Andrew MacDougall was a former City Councillor from 1912 to 1914.

Hampton Village Park Names

The Parks Division requested that names be selected from the Names Master List to be applied to parks in the Hampton Village neighbourhood (see Attachment 4). His Worship Mayor Donald Atchison selected and assigned the following names:

- a) C. Jack MacKenzie Park – Mr. Chalmers Jack MacKenzie was a former City Councillor from 1929 to 1930.
- b) Paul Mostoway Park – Mr. Paul Mostoway was a former City Councillor from 1988 to 1994.

Rosewood Park Name

The Parks Division requested that a name be selected from the Names Master List to be applied to a park in the Rosewood neighbourhood (see Attachment 5). His Worship Mayor Donald Atchison selected and assigned the following name:

- a) Glen H. Penner Park - Mr. Glen Penner was a former City Councillor over a period of 26 years from 1972 to 1976, 1979 to 1982, 1998 to 1994, and 2000 to 2012.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENTS

- 1. Rosewood: Hathway Close and Crescent
- 2. Evergreen Park Name: Richards Park
- 3. Kensington Parks Naming
- 4. Hampton Village Parks Naming
- 5. Rosewood: Glen H. Penner Park

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**A3) Boundary Alteration Proposal
(Files CK. 4060-1 and PL. 4060-14)**

- RECOMMENDATIONS:**
- 1) that City Council approve of the alteration of boundaries identified in Attachments 1 and 2;
 - 2) that the assessed owners and school divisions affected by the boundary alteration be served notice in accordance with Section 43 of *The Cities Act*;
 - 3) that at the appropriate time, following the notification process, the City Clerk be instructed to request a complementary resolution from the Rural Municipality of Corman Park;
 - 4) that the effective date of boundary alteration and taxation be set at January 1, 2015;
 - 5) that compensation in the amount of \$5,640,311.10, being 15 times the municipal portion of the taxes levied on the subject lands in 2013, be paid to the Rural Municipality of Corman Park upon annexation of the subject lands; and
 - 6) that in the event that an objection to the boundary alteration is received by September 2, 2014, that the Administration be authorized to advertise a public meeting, in accordance with Section 43 of *The Cities Act*, to be held in conjunction with the October 27, 2014 public hearing meeting of City Council.

TOPIC AND PURPOSE

The purpose of this report is to seek City Council's endorsement of:

- 1) a boundary alteration proposal that is recommended by the Boundary Alteration Committee (BAC); and
- 2) continuation of tax abatements granted by the Rural Municipality of Corman Park (RM).

REPORT HIGHLIGHTS

1. The City of Saskatoon (City) has been meeting with the RM since mid 2013 to discuss proposed boundary alterations needed for short-term growth and for future growth.
2. The BAC, which consists of elected officials and members of the Administrations of both municipalities, has reached consensus on a boundary alteration proposal.
3. The proposal consists of lands needed for short-term growth. It is intended to take effect on January 1, 2015.
4. Tax loss compensation would be 15 times the municipal portion of the 2013 taxes and calculated to be \$5,640,311.10.
5. The City would assume the RM's responsibility for the intersection improvements that are required at Highway 16 and 71st Street.
6. The RM would like the City to continue the tax abatements the RM has granted.
7. The BAC also highlighted the need for a prioritized review of development policies in the Corman Park - Saskatoon Planning District (Planning District), and better communication with the RM about developments inside City limits.

STRATEGIC GOAL

This report supports the City's Strategic Goal of Sustainable Growth. Saskatoon is known for smart, sustainable growth. The long-term strategy is to plan for development collaboratively with regional partners and stakeholders.

BACKGROUND

At its March 4, 2013 meeting, Executive Committee agreed to create the BAC, consisting of elected officials from the RM and the City, and members of the Administrations of both municipalities. Executive Committee requested the BAC to report back on a boundary alteration proposal.

The BAC members have reached consensus on a boundary alteration proposal, which is described in this report.

REPORT

Lands and Compensation

The proposal consists of lands that are needed to correct anomalies in the current City limits, bring City-owned land and City infrastructure into City limits, and enable short-term growth. A map of the proposal is attached (see Attachment 1). Also attached is a list of the parcels, their current use, the City's rationale for including them in the boundary alteration, and the proposed tax loss compensation (see Attachment 2).

The proposed boundary alteration is intended to take effect on January 1, 2015. Tax loss compensation is not proposed for road right-of-way and similar parcels where taxes

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are not paid. Where tax loss compensation is proposed, it is based on 15 times the municipal portion of the 2013 taxes. The proposed compensation is \$5,640,311.10.

Intersection Improvement

As part of the boundary alteration proposal, the City is proposing to assume the RM's responsibility for the improvements that are planned at the Highway 16 and 71st Street intersection. The City is also proposing to take over operational jurisdiction of the intersection and the portion of Highway 16 between the intersection and the current City limits (south of 60th Street). The cost of the planned improvements, as agreed to by the RM and the Ministry of Highways and Infrastructure (MHI), is expected to exceed \$4 million. The costs consist of land acquisition, construction, and utility relocations. The RM's financial responsibility is still being confirmed, but is expected to be in the order of \$3 million. The improvements would also be funded by developer and MHI contributions.

MHI was initially requiring the RM to complete the intersection improvements in 2014. Given the boundary alteration proposal, the City is proposing to assess the safety and operation of the intersection in consideration of proposed development in the area, and recommend solutions that would best address urban and rural growth needs, and improve the safety and operation of the intersection. Discussions are being held with MHI to determine whether this analysis can be done in 2014 and the improvements constructed in 2015.

Continue Tax Incentives

The RM has granted three tax abatements for new buildings that it would like the City to honour. All abatements expire in 2016. The total value of the abatements, based on current assessments and taxes, is under \$100,000 of foregone revenue. The abatements are as follows:

Property	Use	2015 Abatement	2016 Abatement	Comments
Saskatoon Co-Op Association	Commercial	20%	0%	Municipal and School
Cervus Equipment Corp	Commercial	40%	20%	Municipal and School
German Canadian Club	Recreational/ Institutional	75%	75%	Municipal only

Two commercial abatements were done for economic development purposes. The third abatement was done to address the hardship created when the previous building was destroyed by fire. It should be noted that the abatement that is being requested for Cervus Equipment Corp. was originally granted to Quattro Properties Ltd. It has been determined that there was an assessment error, and the building is located on the

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Cervus property. The businesses belong to the same parent company. The RM is asking the City to honour their intent, which was to provide an abatement on the new building.

It is recommended that the abatements granted by the RM be continued, notwithstanding Business Development Incentives Policy No. C09-014, which has different criteria for abatements. Business Development Incentives Policy No. C09-014 was not intended to address these circumstances. By agreement, any abatements granted by City Council are extended to the school boards.

Interim Development Strategy and Retail Growth

The Saskatoon North Partnership for Growth (P4G), of which the City and the RM are a part, is completing a Regional Plan by mid 2016, to enable a collaborative approach to growth in the region. During the BAC discussions, it became clear that the RM wishes to continue to respond to market demands and enable growth, particularly in the joint Planning District, while the Regional Plan is underway. The City committed to working with the RM to adopt an interim development strategy before the end of the year, before the Regional Plan is completed. The Municipal Administrations are discussing the approach needed to achieve this.

The City also committed to reviewing the commercial square footage policies in the Planning District before the end of the year. The Municipal Administrations are discussing the approach needed to complete this policy review.

Open Communication

The BAC discussions also highlighted the need for better communications with the RM about initiatives inside City limits, similar to the way the City has input into the Planning District. This would ensure that compatible development can occur on both sides of the border, and that key infrastructure is planned comprehensively. For example, the City would refer the following types of proposals to the RM for review and comments:

- a) Sector Plans for proposed new growth areas;
- b) proposed Concept Plans for new neighbourhoods;
- c) major development proposals near City limits; and
- d) major infrastructure proposals near City limits.

The City committed to improving communications and has already begun referrals and presentations to the RM. The Municipal Administrations are discussing the best means of formalizing this process.

OPTIONS TO THE RECOMMENDATION

There are no options to the recommendation. The lands included in the boundary alteration proposal are needed for short-term growth and the compensation offered is consistent with what was offered and accepted with the previous boundary alteration completed in 2010.

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On the tax abatement matter, City Council could decline to endorse the continuation of the abatements. This option is not recommended as the RM is asking the City to honour the commitments given by the RM.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

As noted, the tax loss compensation for the proposed boundary alteration is \$5,640,311.10. This compensation will be paid to the RM using the City's cash balances and repaid over the 15-year period through the additional tax revenues derived from the annexed properties.

The cost of assuming the RM's financial responsibility for the Highway 16 and 71st Street intersection improvements is being determined. The cost of the improvements will depend on the assessment of the formerly agreed upon design by RM and MHI, which is currently underway by civic staff. The potential funding sources for this are being determined.

After boundary alteration, there will be an immediate operating impact to cover the provision of civic services (for example, snow removal, road maintenance, and operational jurisdiction of a portion of Highway 16 and of the intersection at 71st Street). In addition, the City will forgo investment income by cash flowing the compensation payment over the 15 years on a declining balance basis. The investment loss revenue could range between \$1.2 million and \$1.4 million (over the 15 years in total), depending on investment rates. There is no estimate available at this time on the operating impact related to the provision of services for the annexed properties.

These costs will be partially offset by any increases in property taxes generated from these properties through increased assessments and new construction.

The value of the tax abatements that the RM would like the City to honour is under \$100,000, based on estimates of assessments and taxes.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

The RM asked that discussions be held with business owners and developers with land adjacent to the east side of Highway 16. Many of these stakeholders relocated from properties in Saskatoon or were planning to submit proposals for rural developments. The RM Administration contacted these stakeholders and provided them with background information supplied by the civic Administration. A meeting is being arranged with one of the business owners. No significant concerns about the boundary alteration proposal have been identified at this time.

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In addition to the notice requirements of *The Cities Act*, which are described below, the Administration has informally contacted assessed owners of affected properties and affected school divisions to advise them that a boundary alteration proposal is being considered, and provided a "Frequently Asked Questions" brochure about boundary alteration and City services and bylaws.

One of the affected properties is Reserve land of the Red Pheasant First Nation. In 1999, the City, the RM, and the Red Pheasant First Nation signed a Compatible Land Use Agreement. As part of the Compatible Land Use Agreement, the City and the Red Pheasant First Nation agreed that if the City's boundaries were ever expanded to include the Reserve land, they would enter into a Municipal Services and Land Use Compatibility Agreement, consistent with other Urban Reserves. The process of negotiating a new agreement would be completed after the boundary alteration.

COMMUNICATION PLAN

If City Council passes a resolution to proceed with the boundary alteration proposal, communications must follow the requirements of *The Cities Act*. The RM Council will be asked to provide a complementary resolution. It is the RM's practice to refer boundary alterations to the District Planning Commission for review and comments.

Two public notices will be placed in The StarPhoenix, and copies of the notice will be sent directly to affected school boards and the assessed owners of affected properties. If an objection is received within four weeks of the last notice, City Council must hold a public meeting. Notice of the public meeting must be published and circulated in advance.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

If the RM provides a complementary resolution in support of the boundary alteration proposal, and no objections are received, the proposal will be forwarded to the Ministry of Government Relations for a decision. This would be done in September 2014, when the notification process has been completed.

If there are objections, a public meeting would be advertised and held in conjunction with the City Council meeting on October 27, 2014.

If the boundary alteration proposal proceeds, the City will be requesting that it take effect on January 1, 2015, as noted above.

ENVIRONMENTAL IMPLICATIONS

No environmental and/or greenhouse gas implications have been identified at this time.

PRIVACY IMPACT

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required for consideration of this report.

ATTACHMENTS

1. Proposed Boundary Alterations
2. Boundary Alteration Proposal Details

Regional Planning Manager Hartney reviewed the Department's report and provided a PowerPoint presentation. She advised that there are two changes to the recommendations before Council. Following consultation with the RM of Corman Park, in the event that an objection to the boundary alteration is received, it is being recommended that a public meeting be held in conjunction with the September 29, 2014 public hearing meeting of City Council. Ms. Hartney further advised that an additional recommendation has been added requesting City Council approve the continuation of the tax abatements that the RM of Corman Park had granted for 2015 and 2016, as outlined in the report.

- IT WAS RESOLVED:*
- 1) *that City Council approve of the alteration of boundaries identified in Attachments 1 and 2;*
 - 2) *that the assessed owners and school divisions affected by the boundary alteration be served notice in accordance with Section 43 of The Cities Act;*
 - 3) *that at the appropriate time, following the notification process, the City Clerk be instructed to request a complementary resolution from the Rural Municipality of Corman Park;*
 - 4) *that the effective date of boundary alteration and taxation be set at January 1, 2015;*

- 5) *that compensation in the amount of \$5,640,311.10, being 15 times the municipal portion of the taxes levied on the subject lands in 2013, be paid to the Rural Municipality of Corman Park upon annexation of the subject lands;*
- 6) *that in the event that an objection to the boundary alteration is received by September 2, 2014, that the Administration be authorized to advertise a public meeting, in accordance with Section 43 of The Cities Act, to be held in conjunction with the September 29, 2014, public hearing meeting of City Council; and*
- 7) *that City Council approve the continuation of the tax abatements that the Rural Municipality of Corman Park had granted for 2015 and 2016, as outlined in this report.*

**A4) Award of Contract for the Construction of a Gift Shop and Admission Building at the Saskatoon Forestry Farm Park and Zoo
(Files CK. 4205-8 and RS. 632-1)**

RECOMMENDATION:

- 1) that VCM Construction Ltd. be awarded the contract for the gift shop and admission building construction at the Saskatoon Forestry Farm Park and Zoo for a total of \$479,888, net of applicable taxes;
- 2) that an increase of \$186,888 to the gift shop and admission building project, funded through the Forestry Farm Capital Reserve, be approved;
- 3) that the City Solicitor be instructed to prepare the necessary agreement for execution by His Worship the Mayor and the City Clerk under the Corporate Seal; and
- 4) that the funding source for the \$50,000 entrance roadway design be changed to the Forestry Farm Park Development Reserve.

ADOPTED.

TOPIC AND PURPOSE

The Recreation and Sport Division is requesting approval to award the contract for the gift shop and admission building construction at the Saskatoon Forestry Farm Park and Zoo (SFFP&Z) to VCM Construction Ltd.

REPORT HIGHLIGHTS

1. During the designing of the new gift shop and admission building, components were added to ensure the new building would meet the needs of SFFP&Z visitors and accommodate admission volumes of 250,000 people. These additional design components increased the construction costs for the new gift shop and admission building.
2. Tender packages for the construction of this building were released on May 20, 2014, and closed on June 3, 2014.
3. Six compliant bids were received and evaluated based on bid price and alternate bid prices. VCM Construction Ltd. was the low bidder, and this bid exceeded approved budget by \$186,888.
4. The Administration is recommending that an additional \$186,888, required to complete the project, be funded through the Forestry Farm Capital Reserve.

STRATEGIC GOAL

The Strategic Goal of Quality of Life indicates that “Citizens have access to facilities and programs that promote active living, and enjoy the natural beauty and benefits of parks that brings people together”. The SFFP&Z provides citizens and visitors the opportunity to participate in education programs. The building of the gift shop and admission building at the SFFP&Z will improve service to our customers.

BACKGROUND

Stantec Consulting was contracted in June 2005 to develop a new Master Plan for the SFFP&Z, based on the approved program plan, the Branding and Visual Identity Plan, and an independent assessment of existing exhibits and facilities within the SFFP&Z. The Master Plan process was approved by City Council in April 2006.

Capital Project No. P2048 (Master Plan Implementation) at the SFFP&Z to construct a new gift shop and admission building, was approved as part of the 2013 Business Plan and Budget Review. The estimated budget for construction was \$350,000, which is funded through the Forestry Farm Capital Reserve. The gift shop and admission building design and tender documents were completed in April 2014 at a cost of \$57,000, leaving \$293,000 to complete the project.

Capital Project No. P2048 (Master Plan Implementation) at the SFFP&Z for the design to reconstruct the Forestry Farm Park entrance road was approved as part of the 2014

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Business Plan and Budget Review. The estimated cost for design is \$50,000 with construction beginning in 2015, at an estimated cost of \$350,000. This project is funded through the Forestry Farm Capital Reserve.

REPORT

Gift Shop and Admission Building Design

The SFFP&Z admissions have steadily increased in the past five years. To accommodate future admission volumes of 250,000 people and to meet the needs of visitors to the zoo, additional building and site elements were added to the project. The additional elements that were added to the project scope include:

- a) a satellite kiosk to manage large crowds during peak periods;
- b) provision of fibre optic technology;
- c) additional security and crowd control fencing; and
- d) an additional catch basin to allow proper drainage.

These additional components, plus an inflationary factor since the original project estimate, resulted in an increase in the construction costs for the new gift shop and admission building.

Tender Packages

Tender packages for this project were released by the City of Saskatoon's (City) Purchasing Services Section on May 20, 2014, and closed on June 3, 2014. The official opening of the tenders was completed on June 3, 2014, through the City's Materials Management Section.

Compliant Bids and Low Bidder

In total, seven (7) tender packages were received through Purchasing Services. One bid was determined to be non-compliant by the Materials Management Section; therefore, six (6) tenders were considered from the following companies:

Name of Bidder	Tender Amount
VCM Construction Ltd.	\$479,888
Carmont Construction Ltd.	\$485,604
Kim Constructors Ltd.	\$518,484
Allan Construction	\$584,895
Castle Rock Contracting Ltd.	\$609,444
Schwinghammer Contract Mgmt. Ltd.	\$623,475

The estimated cost to construct a new gift shop and admission building (excluding design costs) was \$293,000. The low-bid submission (\$479,888), made by VCM Construction Ltd., exceeded the approved capital budget by \$186,888.

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Proposed Funding Strategy

The Administration is recommending that an additional \$186,888, required to complete the project, be funded through the Forestry Farm Capital Reserve. The construction of the gift shop and admission building is over a two-year period, beginning in 2014 and scheduled for completion in 2015.

As a result of the additional draw on the Forestry Farm Capital Reserve, the SSFP&Z entrance road capital project design will be funded from the Forestry Farm Development Reserve. The \$50,000 that was intended for the roadway reconstruction design would remain in the Forestry Farm Capital Reserve to partially fund the construction of the gift shop and admission building in 2014.

The Administration will report further on funding options for the roadway construction in 2015.

OPTIONS TO THE RECOMMENDATION

One option is to cancel this public tender and reduce the scope of the project. The Administration is not recommending this option because it would delay the project by one year and the elements that may be removed would still be required in the future, and likely at a higher cost. Elements that could potentially be removed include:

- remote kiosk (\$20,000);
- fibre optic cable (\$20,00); and
- the additional catch basin (\$50,000).

POLICY IMPLICATIONS

Under Purchase of Goods, Services and Work Policy No. C02-030, City Council is required to award contracts where the amount of the project exceeds the approved budget.

FINANCIAL IMPLICATIONS

The total project cost to the City for the tender submitted by VCM Construction Ltd. is \$479,800. The remaining capital projects funded through the Forestry Farm Capital Reserve have been reprioritized to allow for the additional funding required to complete this project in 2015. The chart below summarizes the funding of this capital project from the Forestry Farm Park Capital Reserve.

Gift Shop and Admission Building	
Approved Budget	\$350,000
Project Design	\$ 57,000
Construction Tender Bid	\$479,888
Total Project Cost	\$536,888
Unfunded Portion	\$186,888
Forestry Farm Park Capital Reserve	
Beginning Balance 2014	\$224,264
Less Unfunded Portion	\$186,888
Ending Balance 2014	\$ 37,376

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

The Saskatoon Zoo Society had input into the design of the gift shop and admissions building.

COMMUNICATION PLAN

A communication plan is not required.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

The project would be scheduled for completion for April 2015.

ENVIRONMENTAL IMPLICATIONS

No environmental and/or greenhouse gas implications have been identified at this time.

PRIVACY IMPACT

There is no privacy impact at this time.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

This project does not require a CPTED safety audit. The CPTED safety design principles have been taken into consideration in the design of the gift shop and admission building.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

A5) Inquiry – Councillor T. Paulsen (June 9, 2014)
Access to Programs at Leisure Centres
(Files CK. 5500-1 and RS. 1720-5)

RECOMMENDATION: that the information be received.

TOPIC AND PURPOSE

The purpose of this report is to provide information on potential options for preferential Leisure program registration times and admission rates for Saskatoon residents.

REPORT HIGHLIGHTS

1. The City's Automated Registration System (ARS) can be modified to allow Saskatoon residents to have priority registration over non-residents for fall 2014 program registration. Unforeseen systems issues could potentially prevent fall implementation as the timelines are tight.
2. Further analysis and planning, beyond the fall registration timeline, would be required to identify reasonable processes for differentiated admission rates for residents and non-residents, and to make the necessary systems adjustments.

STRATEGIC GOAL

This report falls within the Strategic Goal of Quality of Life, which supports the long-term strategy to ensure existing and future leisure centres, as well as other recreation facilities, are accessible, physically and financially, and meet community needs.

BACKGROUND

The following inquiry was made by Councillor T. Paulsen at the meeting of City Council held on June 9, 2014:

'There have been many complaints about lack of access to programs at Leisure Centres in the City.

The City has reported that as many as 20% of registrants at Leisure Centres are from outside city boundaries.

Could the City Administration please report on options that will increase opportunities for city residents to access leisure services which would include, but not be limited to, differential admission rates and preferential registration times for city residents. I would like to receive the report in time to make potential changes to fall registration in September.'

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The City of Saskatoon offers a variety of registered recreation and aquatic program opportunities. The most popular registered programs involve swim lessons for children with highest demand during weeknights between the hours of 5:00 pm to 7:00 pm and mid-mornings on weekends.

For Spring 2014 swim lessons, a total of 21% of registrants were non-residents. Of those 21% (829 in total), approximately 73% (608) registered in swim programs at Harry Bailey Aquatic Centre and Lawson Civic Centre. Six percent of swim lesson registrations at Lakewood Civic Centre were from out of the City.

Spring 2014 Total Swim Registrations

	Saskatoon	Non-Resident	Total	Saskatoon %	Non-Resident %
Harry Bailey Aquatic Centre	562	271	833	67%	33%
Lakewood Civic Centre	1,260	79	1,339	94%	6%
Lawson Civic Centre	727	337	1,064	68%	32%
Shaw Centre	538	142	680	79%	21%
Total	3,087	829	3,916	79%	21%

REPORT

Saskatoon Resident Advanced Program Registration Process

It is possible to implement a staggered registration process. The ARS could be modified to differentiate between residents and non-residents. Considerable work would be required to modify the ARS in time for the August 17, 2014 registration. Also, unforeseen challenges could occur such that Saskatoon resident advanced registration may not be implemented in time for the August 17, 2014 registration date.

The Leisure Guide (both online and delivered hard copy) is the primary communication tool used to inform customers of programs and registration processes. Meeting the July 24, 2014 information timelines of the Leisure Guide publisher will be critical in making a registration change successful.

If a staggered registration process were to be implemented, the Fall 2014 registration could be scheduled as follows:

- the first day of on-line and phone registration begins on Sunday, August 17, at 6:00 p.m. for Saskatoon residents; and
- on Tuesday, August 19 at 7:00 p.m., non-residents would begin registration.

This would give Saskatoon residents two clear days of advanced registration. For the purposes of this process, Saskatoon residents are defined as persons with a Saskatoon mailing address (based on data in the ARS). In spite of best efforts, there is potential for non-Saskatoon residents to use a Saskatoon address to access the earlier registration time. Strict enforcement could be challenging.

Resident and Non-Resident Rates and Fees

Recreation and Sport's automated revenue collection and automated registration systems will support the option of charging non-residents a different admission and/or registration fee from that of a resident. However, there is not enough time to make the necessary system modifications for fall registration.

A substantive market research study was just tabled with Planning and Operations Committee on June 17, 2014. This study begins to address a decline in Leisure Card sales and drop-in paid admissions at civic Leisure Centres. Further analysis and planning is required to develop a comprehensive admissions plan to address the overall changes in market conditions and sales volumes. Within that research, best practices of differentiated admission prices and the development of processes and procedures can be explored.

OPTIONS TO THE RECOMMENDATION

Any options to the recommendation will require the direction of City Council. The view within the Community Services Department is that discussions around regional recreation and sport policy should take place at regional tables. Reciprocal relationships with regional partners are complex.

POLICY IMPLICATIONS

The current policy around Leisure program registration and fees is aimed at cost recovery objectives. There is no current policy that differentiates between residents and non-residents for Leisure program registration.

FINANCIAL IMPLICATIONS

It is too soon to determine the financial implications of a staggered registration process. There will be costs associated with:

- system modifications;
- extra Leisure Guide content;
- a new communications plan; and
- fielding additional inquiries.

COMMUNICATION PLAN

If implemented, Recreation and Sport Division will work with the Community Services Department Marketing Section to develop a suitable communication plan. Various tools will be utilized such as: the Leisure Guide, City website, social media, and PSA's.

ENVIRONMENTAL IMPLICATIONS

No environmental and/or greenhouse gas implications have been identified at this time.

PRIVACY IMPACT

There are no privacy implications identified at this time. However, attempts at enforcement of a resident registration policy may result in privacy issues of some sort.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

The City Clerk distributed copies of letters from the following individuals, submitting comments regarding the above matter: Anne-Marie Cey, Johanna Clancy, Kristin Smysniuk, Terrai Nagy, Jackie Friedt, Barkley Twidale, Katrina Lewis, Dean Bently, and Jennifer Hofstra.

Moved by Councillor Hill,

- 1) *that the information be received;*

DEFEATED.

Moved by Councillor Hill,

- 2) *that the administration report back with information on collection of data (including costs from the service provider) at the next round of registration on each of the registrants first, second, and third choices by program and by facility;*

CARRIED.

- 3) that the City of Saskatoon establish a Saskatoon Minor Football Field Stabilization Reserve with a one-time \$65,000 contribution, to be funded from the 2014 operating budget, as identified in this report; and
- 4) that the Administration provide an update report on the operation of the Saskatoon Minor Football Field to City Council by February 2015.

ADOPTED.

TOPIC AND PURPOSE

This report will summarize the request by the Saskatoon Football Inc. (SFI) to manage and operate the Saskatoon Minor Football (SMF) Field at Gordon Howe Park.

REPORT HIGHLIGHTS

1. The SFI has submitted a request to operate the SMF Field (formerly known as Gordon Howe Bowl) and enter into a Memorandum of Agreement (MOA) with the City of Saskatoon (City) beginning August 15, 2014. The proposal is for the SFI to assume day-to-day management and operation of the facility from 2014 to 2016.
2. The SFI has requested the City to support the operation of the SMF Field and auxiliary building through an annual operating grant, preventative building maintenance, and contributions to the Civic Building Comprehensive Maintenance Reserve (CBCM) and the Leisure Services Equipment Replacement Reserve. The Reserves would support the auxiliary building and major program components (e.g. artificial turf, score clock, sound, and field lighting).
3. The Administration has reviewed and supports the SFI proposal, in principle, subject to certain conditions being met, to ensure a sustainable operation of the SMF Field.

STRATEGIC GOAL

The initiatives of this report support the Strategic Goal of Quality of Life, specifically the long-term strategy to ensure existing and future leisure centres and other recreational facilities are accessible, physically and financially, and meet the community needs.

BACKGROUND

During its October 11, 2011 meeting, City Council approved a revised design for the Gordon Howe Bowl that will take place in two phases. Phase 1 includes a CFL standard football field with artificial turf, new score clock, new sound system, and new outdoor

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lighting. Phase 2 includes a new auxiliary building with change rooms, public washrooms, concession area, and storage area. The scheduled completion date for Phase 1 construction is August of 2014, and Phase 2 is scheduled for completion in spring 2015.

In August 2013, the Administration received an Expression of Interest from the SFI requesting that it operate the SMF Field and auxiliary building. The SFI is a non-profit organization that represents multiple youth and adult football leagues in Saskatoon. The SFI envisions itself as an organization that supports the promotion, development, and growth of minor football and would like to provide additional opportunities to users across the city with access to a quality sportsfield. In May 2014, the Administration received a final Business Plan from SFI to operate the SMF field and auxiliary building.

REPORT

Saskatoon Football Inc. Business Plan

The SFI final Business Plan is comprised of five components:

- a) Purpose and Vision;
- b) Strategic Partners;
- c) Facility Management and Operations;
- d) Facility Program Schedule; and
- e) Operating Budget 2014 to 2016.

An overview of the Business Plan components is as follows:

- a) Purpose - To manage the SMF Field once facility renovations are complete in August 2014.
Vision – As stated in the SFI Business Plan, “the promotion, development, administration, and growth of amateur football in the greater Saskatoon area”.
- b) Strategic Partners – The SFI has established a strategic partnership with the Saskatoon Amateur Softball Association (SASA) and the Greater Saskatoon Catholic Schools (GSCS).
 - The SASA will use the new auxiliary building adjacent to the softball diamonds for league play and tournaments. In return, they will contribute to the cleaning costs of the building and for use of any field equipment.
 - The GSCS will provide the booking services for SMF Field for a fee. These services will include facility bookings, rental contracts, accounts receivable, and monthly reports.
- c) Facility Management and Operations – A Board of Directors (Board) will oversee the management and operation of the SMF Field and auxiliary building. The purpose of the Board is to ensure that sport groups have fair and reasonable access, while maximizing the utilization of the facility.

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An Operations Committee will also be established by SFI, which will report to the Board and will be responsible for overseeing all aspects of facility operations, including custodial services, facility rentals, programming, and supervision of operating staff.

The operation staff for the facility will include seasonal, volunteer, and contract workers. There will be a Maintenance Supervisor that oversees facility operations. Grounds personnel will maintain the artificial turf and area surrounding the field. An independent contractor will perform custodial services at the new auxiliary building.

- d) Facility Program Schedule – The facility will be operational from April 15 to November 15 annually; primetime hours will be Monday to Friday from 4 p.m. to 11 p.m., and Saturday and Sunday from 8 a.m. to 11 p.m. The primary program at the facility will be football. Other groups, such as soccer, rugby, disc sports, and field lacrosse will also have access.

The proposed hourly rental rate to use the SMF Field and change facilities is \$130 per hour. The rental rate includes field lighting.

Compared to similar facilities, SaskTel Sports Center charges \$74.50 per hour, plus \$26.00 per hour when field lights are used. The University of Saskatchewan charges \$65.00 per hour for youth, and \$100.00 per hour for adults for Griffiths Stadium (including field lighting).

- e) Annual Operating Budget - The SFI has submitted a three-year operating budget from 2014 to 2016.

Business Plan Request

As part of the Business Plan, the SFI has requested the following financial support and services from the City:

- a) that the City provide a start-up grant of \$29,200 in 2014, and \$75,000 in both 2015 and 2016. The request for this grant is to allow the SFI to begin operation of the facility with a positive cash flow. The grant would assist the SFI with any unknown costs that could occur.
- b) that the City perform all service building preventive maintenance;
- c) that the City contribute to the CBCM; and
- d) that the City contribute to the Leisure Services Equipment Replacement Reserve.

City Administration Business Plan Review

The Administration met with the SFI to review the Business Plan. The review focused on the financial components and specific requests of the City to ensure the SFI's operation of the facility is sustainable.

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The Administration supports the following aspects of the SFI request:

- a) that the City perform all service building preventive maintenance;
- b) that the City will contribute to the CBCM; and
- c) that the City contribute to the Leisure Services Equipment Replacement Reserve.

These contributions would occur annually.

The Administration does not support the request from the SFI for a start-up grant for three years. This could set a precedent for other non-profit organizations that operate other civic facilities. Alternatively, the Administration is recommending that the City establish a \$65,000 Saskatoon Minor Football Field Stabilization Reserve (Reserve). The purpose of this Reserve is to set aside funds for the purpose of offsetting any operating deficits. Funding for this Reserve would be a one-time contribution from the 2014 operation budget savings (\$65,000) that will occur if the SFI operates the SMF Field in 2014. The Administration will report back to City Council with the governance details of the Reserve and how it will be monitored, allocated, and funded.

Attachment 1 identifies operational aspects that require additional details to the proposal. The Administration will work with the SFI to address these details prior to reporting back to City Council in February of 2015.

The Administration is recommending that the City enter into an agreement with the SFI to operate the SMF Field for a three-year trial period from 2014 to 2016. Attachment 2 of this report identifies key terms and conditions that would be included in this agreement.

OPTIONS TO THE RECOMMENDATION

The Recreation and Sport Division could operate the SMF Field at Gordon Howe Park. There are points in their request that require clarification with SFI (see Attachment 1). The Administration feels that these issues can be addressed. The SFI desires for this facility to be a success; they are also well connected with the football community and other sport organizations to ensure that this community facility is utilized to its fullest potential.

POLICY IMPLICATIONS

If Recommendation No. 3 of this report is approved, Reserves for Future Expenditures Policy No. C03-003 would need to be amended to establish a \$65,000 Reserve. A report will be brought forward to City Council with the details and governance of the Reserve.

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FINANCIAL IMPLICATIONS

If the operation of the SMF Field is approved by City Council, the City operating budget impact is outlined in the chart below:

	2014 City Budget	2014 Revised	2015	2016	2017
Revenue	\$30,300	\$0	\$0	\$0	\$0
Expenses					
Civic Building Comprehensive Maintenance Reserve (CBCM)	\$10,000	\$0	---	\$24,400	\$48,800
Leisure Services Equipment Replacement Reserve	---	---	\$101,000	\$101,000	\$101,000
Preventative Maintenance	\$12,700	\$0	---	\$102,000	\$102,000
Operating Expenses	\$101,400	\$28,800	\$9,000	\$9200	\$9400
Stabilization Reserve	\$0	\$65,000	\$0	\$0	\$0
Total Expenses	\$124,100	\$93,800	\$110,000	\$236,600	\$261,200
Mill Rate Impact	\$93,800	\$93,800	\$110,000	\$236,600	\$261,200

In 2014, the mill rate impact will be \$93,800, which will emanate from a reallocation of funds from the existing 2014 operating budget. The Leisure Services Equipment Replacement Reserve contribution will begin in 2015 (\$101,000) which includes provision for the replacement of the artificial turf, lights, sound system, and score board. The CBCM contributions for the building will begin in 2016 (\$24,400) which can be phased in over 2 years (\$48,800 in 2017). With the SFI operating the facility, the operating cost to the City will be limited to staff assigned to assist the SFI with the overall operation of the SMF Field and auxiliary building. The overall mill rate impact for 2015 will be \$110,000. In 2016, it will be \$236,600, and in 2017, the mill rate impact will be \$261,200 if SFI were still to be the operator.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

The current users of the facility and identified users of the SMF Field have submitted letters supporting the SFI and their request to operate and manage the facility.

COMMUNICATION PLAN

The SFI is committed to operate the facility in a fair and equitable manner. Communication with users groups has already occurred, and the SFI will present information to the Holiday Park Community Association to ensure that there is open communication between the community and the operators of the facility.

ENVIRONMENTAL IMPLICATIONS

No environmental and/or greenhouse gas implications have been identified at this time.

PRIVACY IMPACT

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A Safety/CPTED review of this area was completed in April. The final report is pending.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

Recreation and Sport will report back in fall 2014 with the governance details of the Reserve and how it will be monitored, allocated, and contributed to in the future.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENTS

1. City Administration's Review of the Saskatoon Football Inc. Business Plan
2. Key Terms for Memorandum of Agreement

Section B – ASSET AND FINANCIAL MANAGEMENT

- B1) 2012 and 2013 Municipal Operations Benchmark Report
(Files CK. 116-1, AF. 430-1, and AF.1600-1)**
-

RECOMMENDATION: that the information be received.

TOPIC AND PURPOSE

The purpose of this report is to advise City Council that the 2012 and 2013 Municipal Operations Benchmark Report is complete.

REPORT HIGHLIGHTS

1. The 2012 and 2013 Municipal Operations Benchmark Report, which compares the operating budgets for Saskatoon and the cities of Regina, Winnipeg, Edmonton and Calgary, has been completed.
2. This is the first time this report has been organized by the City of Saskatoon's Business Lines.
3. The information in the Municipal Operations Benchmark Report has a financial focus and is considered a form of performance measurement, which in the future, will be aligned with the recently developed performance targets.

STRATEGIC GOAL

The Municipal Operations Benchmark Reports (Benchmark Reports) support the Strategic Goal of Continuous Improvement by identifying targeted opportunities to implement specific continuous improvement tools within departments.

BACKGROUND

In the past, the 2008, 2009, 2010, and 2011 Municipal Operations Benchmark Reports, prepared by Garman, Weimer & Associates Ltd., were received and adopted on an annual basis by City Council. In 2013, a decision was made to prepare the report in-house.

REPORT

The 2012 and 2013 Municipal Operations Benchmark Report (Attachment 1) is now complete and is the subject of this report and presentation.

The format of the 2012 and 2013 Municipal Operations Benchmark Report differs from previous years' reports. This is the first time this report has been organized and presented by the City's Business Lines. All data collected from the other four cities has been reallocated or adjusted to fit these categories. As a result, not all Business Lines are necessarily comparable.

This is also the first time this report has focused solely on financial benchmarking. The functional benchmarking component included in previous reports will be incorporated into the development of performance targets.

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The Benchmark Reports identify the operating budget amounts required to provide the services offered by each city. These budget amounts have a direct relationship to the different property tax rates in Saskatoon and the cities of Regina, Winnipeg, Edmonton, and Calgary. It is anticipated that the data contained within this report will assist City Council, the Administration, and citizens to better understand how the City of Saskatoon is performing financially in relation to the other four cities.

The information in the Benchmark Reports have a financial focus and is considered a form of performance measurement, which in the future, will be aligned with the recently developed performance targets. The data gathered to inform this report will be collected and will reside in a depository of statistical information that will be required to generate the various performance targets. The associated measurement of results will report on statistics that are linked to specific Strategic Goals, priorities and/or strategies.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

There are no financial implications.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

Residents, the business community, and the media will be interested in the key results for Saskatoon in the Municipal Operations Benchmark Report.

PUBLIC COMMUNICATION PLAN

The main goal of the communication strategy for the Municipal Operations Benchmark Report is to inform residents, the business community, and the media about the key information contained in this report.

As the Municipal Operations Benchmark Report will be introduced to the media through a PowerPoint presentation to City Council, the information will be available to be disseminated widely through the media.

In addition, a copy of the report will be available on the City's website at www.saskatoon.ca, click on "C" for City Council and look under Reports and Publications.

DUE DATE FOR FOLLOW-UP AND/OR COMPLETION

There is no follow-up and/or completion required.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENT

1. Municipal Operations Benchmark Report, 2012 and 2013

The City Clerk distributed revised copies of page 26 of Attachment 1 to the report.

IT WAS RESOLVED: that the information be received.

**B2) Revenue Review for 2015 Business Plan and Budget
(Files CK. 430-72 and AF. 115-1)**

RECOMMENDATION: that the information be received.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to inform and update City Council of the revenue review process, and the rates and fees being reviewed leading up to the 2015 Business Plan and Budget.

REPORT HIGHLIGHTS

1. A number of rates and fees are being reviewed as part of the annual or cyclical review schedule for consideration in the 2015 budget.
2. There are some new fees being proposed for consideration and inclusion in the 2015 budget.

STRATEGIC GOALS

The scheduled review of rates and fees to ensure stability and future adequacy of the revenue streams supports the Strategic Goal of Asset and Financial Sustainability.

In addition, ensuring rates and fees are relevant and competitive with other jurisdictions inside and outside the province is one of the four-year priorities supporting the Strategic Goal of Economic Diversity and Prosperity.

BACKGROUND

In preparation of the 2013 Business Plan and Budget, the Administration introduced a Revenue Review Schedule that would ensure these rates and fees would be relevant, adequate, and appropriate.

There are two review categories of rates and fees: those that are reviewed annually, and those that are reviewed on an ad-hoc basis. Historically, changes to rates and fees for civic services have been presented at various times - some based on a planned schedule and some based on need but not under a review timeline. In order to ensure timely and regular reviews, a change in process was implemented starting in 2013 whereby all fees and revenues are now regularly reviewed in planned cycles. This is consistent with best practice for municipal finance. Depending on the revenue type, these cycles may be annual or periodic.

REPORT

Rates and Fees Review Schedule

Attachment 1 is a schedule for the review of rates and fees in preparation of the 2015 budget. It is expected that the decision on changes to these rates and fees will be a part of the discussion during the City Council 2015 Budget Review in December. Reports will be submitted for review during these meetings, outlining the results of the reviews and recommendations for changes if necessary.

There are a number of fees that have rate increases already included in the 2015 budget as part of a multi-year rate approved in previous years. These include water and waste water rates, golf course fees, Forestry Farm and Zoo admissions, residential curbside recycling, and heavy grit facility fees. These are not shown on the schedule as they have already been reviewed and approved for 2015.

Proposed New Fees

Some new fees are being proposed for consideration and inclusion in the 2015 budget which include:

- Special Event Application Fee to cover the costs associated with the administration of processing special event requests when booking parks – estimated revenue \$15,000 (Community Services);
- Advertising at Off Leash Parks – estimated revenue \$15,000 (Community Services);
- Lift assists of individuals within the private care home system - anticipated fees would net approximately \$35,000 (Fire Department);
- Responses to false alarms multiple times within a 12 month period. Program will be based on the Ottawa Fire Service study and model which has a rebate

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initiative based on alarm system compliance - anticipated fees would net \$75,000 (Fire Department); and

- Expansion of the Fire Service Agreement opportunities with surrounding cities – anticipated revenue of \$15,000 to \$30,000 per agreement signed (Fire Department).

Reports outlining these fees will be tabled with City Council for consideration during the budget review.

COMMUNICATION PLAN

Rates and fees will be reviewed as part of the budget review process. Any approved changes to these rates and fees will be communicated to citizens through various means to target the citizens directly affected.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

Reports identifying the changes to rates and fees will be submitted as part of City Council's 2015 Budget Review Meetings in December. The decision regarding these changes is expected to be part of the discussion in setting the budget.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENT

1. Schedule for Revenue Reviews – 2014 for 2015 Budget

**B3) Lease of City-owned Parking Lot at 410 – 5th Avenue North
Saskatoon Regional Health Authority
(Files CK. 4225-1, AF.4225-1, and LA.4004-10)**

RECOMMENDATION: 1) that a Lease Agreement between the City of Saskatoon and the Saskatoon Regional Health Authority to lease the City-owned parking lot located at 410 – 5th Avenue North for a term of two years (August 1, 2014 to July 31, 2016), based on the terms as set out in the following report, be approved; and

- 2) that the City Solicitor be requested to prepare the appropriate agreements for execution by His Worship the Mayor and the City Clerk, under the Corporate Seal.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to receive approval to enter into a Lease Agreement with the Saskatoon Regional Health Authority (SRHA) for the City-owned parking lot at 410 – 5th Avenue North (Attachment 1) for a two-year term.

REPORT HIGHLIGHTS

1. The Saskatoon Regional Health Authority requests to lease the City-owned parking lot at 410 – 5th Avenue North.
2. Leasing City-owned property will provide a revenue source to the City.

STRATEGIC GOAL

This report supports the long-term strategy of increasing revenue sources and reducing reliance on residential property taxes, as well as the long-term priority of exploring alternative sources of revenue to pay for ongoing operations under the Strategic Goal of Asset and Financial Sustainability.

BACKGROUND

The City-owned property at 410 – 5th Avenue North is a paved and electrified parking lot comprised of approximately 128 stalls located at the northeast corner of 25th Street and 5th Avenue North. This parking lot has historically been used by members of the Saskatoon Police Service (SPS) for parking their personal vehicles; however, once the SPS moves into the new Police headquarters, this lot will no longer be required for their parking needs.

The SRHA became aware of the SPS vacating the parking lot and has approached the City about leasing the parking lot in its entirety. The SRHA requires additional parking space to accommodate parking needs at Saskatoon City Hospital, as they currently do not have adequate parking available on their premises. This has resulted in increased parking along streets throughout the City Park neighborhood which has impacted residents living in the area.

REPORT

Saskatoon Health Region Requests to Lease City Parking Lot

The SRHA is interested in leasing the City-owned parking lot at 410 – 5th Avenue North to help accommodate parking requirements for Saskatoon City Hospital which is situated on 5th Avenue and Queen Street. The lease of this City lot will help alleviate the parking issues currently being faced in City Park.

The SRHA has agreed to lease up to 15 of the parking stalls to the adjacent property owner, Saskatoon Community Service Village, at market rates. The Village Manager had previously enquired with Real Estate Services and requested the opportunity to lease parking stalls should they become available once SPS vacates the site.

Lease Provides Revenue Source to the City

Revenues of approximately \$300,000 will be generated from the net lease of this property to the SRHA over the two-year lease period (August 1, 2014 to July 31, 2016, with the lease commencement date subject to SPS vacating the site). The Lease Agreement includes the option to renew/extend the lease on an annual basis, subject to agreement by both parties.

In addition to the basic rent, the tenant will be responsible for the management, maintenance, enforcement, and payment of all expenses related to the site. These expenses include property taxes, snow removal, electrical charges, signage, repairs, etc.

OPTIONS TO THE RECOMMENDATION

The only other option would be to not approve the Lease Agreement and have this parking lot be self-managed by the City, or have a private company manage the parking lot through a Request for Proposal.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

There are no financial implications. The short-term lease agreement provides an interim source of revenue while investigation into the best long-term use of the site is being determined.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

As continued use of this site as a parking lot is an interim use of the property, public or stakeholder involvement is not required.

COMMUNICATION PLAN

A communication plan is not required.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

If approved, the proposed Lease Agreement will expire on July 31, 2016.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications identified at this time.

PRIVACY IMPLICATIONS

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.

PUBLIC NOTICE

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

ATTACHMENT

1. Map Indicating City Parking Lot for Lease

**B4) Acquisition of Land for 33rd Street Multi-Use Corridor
(Files CK. 4020-1, x6000-5, AF. 4020-1, LA. 4020-014-007, and LA. 0375-2)**

- RECOMMENDATION:**
- 1) that the Real Estate Manager be authorized to acquire a portion of Lot 3, Block 814, Plan No. 101858586, Ext. 0 and portions of Parcels V and W, Plan No. G746, Ext. 0 (25 – 33rd Street East), comprising of approximately 500 square metres from Saskatchewan Institute of Applied Science and Technology (SIASST) for \$1.00;
 - 2) that the City Solicitor's Office administer the required documentation to complete this transaction; and

- 3) that the Capital Project 1137, Bicycle Facilities (33rd Street Multi-Use Corridor) be used as the funding source for the land acquisition and costs associated with site alterations, legal costs, administrative costs, and disbursements.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to obtain approval for the purchase of a portion of Lot 3, Block 814, Plan No. 101858586, Ext. 0, and portions of Parcels V and W, Plan No. G746, Ext. 0 (25 – 33rd Street East, Attachment 1), for the extension of the 33rd Street Multi-Use Corridor to the west of 3rd Avenue.

REPORT HIGHLIGHTS

1. Acquisition price for the land is \$1.00.
2. The construction of this section of the 33rd Street Multi-Use Corridor will provide an additional 177 meters of safe pedestrian and cyclist travel along 33rd Street.

STRATEGIC GOAL

The 33rd Street Multi-Use Corridor supports the City of Saskatoon's (City) Strategic Goal of Moving Around by providing a critical pedestrian and cyclist link between SIAST Kelsey Campus and Spadina Crescent.

BACKGROUND

The 33rd Street Multi-Use Corridor Master Plan was approved in principle at the June 27, 2011, City Council meeting.

REPORT

The proposed alignment of the 33rd Street Corridor requires the acquisition of a strip of land from a number of properties along the south side of 33rd Street, including approximately 177 linear meters from SIAST.

The City's Real Estate Services section has negotiated an agreement with the property owner, SIAST. Details of the agreement include:

- purchase price is \$1.00;
- conditions precedent: City Council approval on or before August 22, 2014, and SIAST Board of Directors approval on or before September 30, 2014;

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- the City is responsible for the relocation of signs, jersey barriers, light standards, and power poles that are impacted by the proposed path;
- the City will ensure the surface condition of the site is left in a satisfactory condition; and
- possession of the land upon City Council and SIAST Board of Directors approval.

OPTIONS TO THE RECOMMENDATION

There are no other options.

POLICY IMPLICATIONS

There are no identified policy implications at this time.

FINANCIAL IMPLICATIONS

Sufficient funds for this land acquisition and site alterations exist within Capital Project 1137, Bicycle Facilities (33rd Street Multi-Use Corridor).

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

Discussions regarding the acquisition of this section of the corridor have involved the City's Transportation, Real Estate Services, and Development Review Sections, as well as the City Solicitor's Office. In addition, SIAST and Crosby Hanna & Associates have had significant involvement.

COMMUNICATION PLAN

There is no communication plan required at this time.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

The land acquisition report involving Horizon Milling ULU for a section of the 33rd Street Multi-Use Corridor was approved by City Council at its meeting on May 20, 2014. The remaining land acquisition report for the section of the 33rd Street Multi-Use Corridor will be brought forward for City Council's approval once negotiations are finalized. This section of the corridor is targeted to be operational by fall of 2014.

ENVIRONMENTAL IMPLICATIONS

The extension of this corridor will promote alternative modes of transportation, and ideally reduce vehicle trips in the area.

PRIVACY IMPLICATIONS

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is in progress.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENT

1. Lands Subject to the Agreement

**B5) Acquisition of Land for 33rd Street Multi-Use Corridor
(Files CK. 4020-1, x6000-5, AF.4020-1, LA. 4020-014-008 and LA. 0375-2)**

- RECOMMENDATION:**
- 1) that the Real Estate Manager be authorized to acquire a portion of Lots 1 and 2, Block 814, Plan No. 76S00924, Ext. 0 (73 – 33rd Street East), comprising of approximately 431 square metres from Parrish & Heimbecker, Limited (P & H Milling) for \$1.00;
 - 2) that the City Solicitor's Office administer the required documentation to complete this transaction; and
 - 3) that the Capital Project 1137, Bicycle Facilities (33rd Street Multi-Use Corridor) be used as the funding source for the land acquisition and costs associated with site alterations, legal costs, administrative costs, and disbursements.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to obtain approval for the purchase of a portion of Lots 1 and 2, Block 814, Plan No. 76S00924, Ext. 0 (73 – 33rd Street East, Attachment 1) for the extension of the 33rd Street Multi-Use Corridor to the west of 3rd Avenue.

REPORT HIGHLIGHTS

1. Acquisition price for the land is \$1.00.
2. The construction of this section of the 33rd Street Multi-Use Corridor will provide an additional 111.5 meters of safe pedestrian and cyclist travel along 33rd Street.

STRATEGIC GOAL

The 33rd Street Multi-Use Corridor supports the City of Saskatoon's (City) Strategic Goal of Moving Around by providing a critical pedestrian and cyclist link between SIAST Kelsey Campus and Spadina Crescent.

BACKGROUND

The 33rd Street Multi-Use Corridor Master Plan was approved in principle at the June 27, 2011, City Council meeting.

REPORT

The proposed alignment of the 33rd Street Corridor requires the acquisition of a strip of land from a number of properties along the south side of 33rd Street, including approximately 111.5 linear meters from P & H Milling.

The City's Real Estate Services section has negotiated an agreement with the property owner, P & H Milling. Details of the agreement include:

- purchase price is \$1.00;
- conditions precedent: City Council approval by August 22, 2014;
- the City is responsible for the relocation of fences and electrified parking stall plug-ins that are impacted by the proposed path and revised parking areas, as well as the relocation of gates as needed along 33rd Street (this includes supply and installation of any new gate and fence materials);
- the City will ensure the surface condition of the site is left in a satisfactory condition; and
- possession of the land upon City Council approval.

OPTIONS TO THE RECOMMENDATION

There are no other options.

POLICY IMPLICATIONS

There are no identified policy implications at this time.

FINANCIAL IMPLICATIONS

Sufficient funds for this land acquisition and site alterations exist within Capital Project 1137, Bicycle Facilities (33rd Street Multi-Use Corridor).

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

Discussions regarding the acquisition of this section of the corridor have involved the City's Transportation, Real Estate Services, and Development Review Sections, as well as the City Solicitor's Office. In addition, P & H Milling and Crosby Hanna & Associates have had significant involvement.

COMMUNICATION PLAN

There is no communication plan required at this time.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

The land acquisition report involving Horizon Milling ULU for a section of the 33rd Street Multi-Use Corridor was approved at the May 20, 2014, City Council meeting. The land acquisition reports for SIAST and P & H Milling are being brought forward for City Council's approval. This section of the corridor is targeted to be operational by fall of 2014.

ENVIRONMENTAL IMPLICATIONS

The extension of this corridor will promote alternative modes of transportation, and ideally reduce vehicle trips in the area.

PRIVACY IMPLICATIONS

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is in progress.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENT

1. Lands Subject to the Agreement

**B6) 2013 Audited Financial Statements and Financial Reports
(Files CK. 1895-3, AF.1895-3, and AF. 369-1)**

- RECOMMENDATION:**
- 1) that the transfer of \$1.167 million from the Fiscal Stabilization Reserve to fund the 2013 confirmed civic operating deficit be approved; and
 - 2) that the 2013 Financial Statements and Financial Reports be received as information.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to present the 2013 Audited Financial Statements and Financial Reports to City Council.

REPORT HIGHLIGHTS

1. The 2013 Audited Consolidated Financial Statements reflect a clean audit opinion from the City of Saskatoon's external auditors. They also include the 2013 revised net deficit of \$1.167 million.
2. Other 2013 Financial Reports are included as required by *The Cities Act*, including the Public Accounts document and the financial statements for the City of Saskatoon's superannuation plans and the Saskatoon Public Library.

STRATEGIC GOAL

The Audited Consolidated Financial Statements support the Strategic Goal of Asset and Financial Sustainability by demonstrating how the City of Saskatoon (City) invests in what matters to the City, and demonstrates openness, accountability and transparency in the allocation of resources.

BACKGROUND

Prior to the completion of the external audit of the 2013 Consolidated Financial Statements, City Council was provided with the preliminary year-end results, subject to an external audit, at its meeting on March 17, 2014. This report tables the confirmed year-end results with the completion of the audit.

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REPORT

City of Saskatoon 2013 Audited Consolidated Financial Statements

The preliminary 2013 operating deficit net of operating program stabilization reserves was \$1.002 million subject to the external audit which is now complete. The City of Saskatoon 2013 Audited Consolidated Financial Statements (Attachment 1) identifies a revised net deficit of \$1.167 million. This was revised due to a reclassification expenditure accounting entry.

The City of Saskatoon 2013 Audited Consolidated Financial Statements have been prepared in accordance with the financial reporting recommendations of the Public Sector Accounting Board (PSAB) of the Institute of Chartered Accountants. The Audit Committee approved the draft audited consolidated financial statements at its meeting held on June 5, 2014. At that time, the external auditors indicated that the City's significant accounting policies are appropriate and in accordance with PSAB. This translates to a clean audit opinion from the external auditors and speaks to the City's responsible stewardship of its financial resources.

The City's 2013 year-end results were finalized with a total deficit of \$3.44 million. At its meeting on March 17, 2014, City Council approved the allocation of the reserve funds to manage the deficit as follows:

- \$2.025 million from the Snow and Ice Management Reserve to help offset that program's deficit;
- \$0.25 million from the Weather Reserve to help offset the Snow and Ice Management Program deficit; and
- \$1.002 million from the Fiscal Stabilization Reserve to fund the remaining deficit.

With the revised deficit figure, an additional \$165,000 is required from the Fiscal Stabilization Reserve. This reserve currently has a balance of \$7.175 million leaving \$6.0 million after this transfer.

The City's balance sheet remains in a healthy position with the balance of all reserves at \$105 million down slightly from 2012 at \$115 million, but up significantly from the balances of \$52.4 million in 2011 and \$53.8 million in 2010.

Other 2013 Financial Reports

In addition to the 2013 Audited Consolidated Financial Statements, copies of the following reports are also attached:

- 2013 City of Saskatoon Public Accounts (Attachment 2)
- 2013 Capital Status Report (Attachment 3)
- 2013 Financial Reports – Superannuation Plans (Attachment 4)
- 2013 Audited Financial Statements for the Saskatoon Public Library (Attachment 5)

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The Public Accounts document is legislated by *The Cities Act* to be generated each year by municipalities and lists, among other things, remuneration over \$50,000 to civic employees including employees of its Boards and Commissions, as well as remuneration for all elected officials. Included in the salaries figure are all amounts paid related to employment including severances, overtime, and any adjustments.

COMMUNICATION PLAN

Once the reports have been received by City Council, the *2013 Annual Report* will be finalized, which will include the results of the 2013 Business Plan and the Audited Consolidated Financial Statements.

A copy of the *2013 Annual Report* will be posted on the City's website. Hard copies will be forwarded to stakeholder organizations including the Chamber of Commerce, the North Saskatoon Business Association, and the Business Improvement Districts, and will also be made available for interested members of the public.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

There is no follow-up required.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENTS

1. City of Saskatoon 2013 Audited Consolidated Financial Statements, Draft
2. 2013 City of Saskatoon Public Accounts
3. 2013 Capital Status Report
4. 2013 Financial Reports – Superannuation Plans
5. 2013 Audited Financial Statements Saskatoon Public Library

Copies of the above reports can be viewed in the City Clerk's Office or online at www.saskatoon.ca click on "c" for City Council and look under Reports and Publications.

Section C – CORPORATE PERFORMANCE

C1) Service Saskatoon – 311/Customer Relationship Management System and Inquiry – Councillor P. Lorje (November 26, 2012)
3-1-1 Service
(Files CK. 255-17, CP.374-2, and CK.255-17)

- RECOMMENDATION:**
- 1) that the strategy outlined in this report for a 311/Customer Relationship Management (CRM) System be approved in principle;
 - 2) that a new capital project for a 311/CRM System be established;
 - 3) that \$200,000 in funding from Capital Project 2414 CS-Customer e-Services Inquiry Tracking System be returned to the Corporate Capital Reserve;
 - 4) that \$200,000 from the Corporate Capital Reserve be transferred to the 311/CRM System Capital Project; and
 - 5) that a request for an additional \$300,000 be referred to the 2015 Business Plan and Budget deliberations.

ADOPTED.

TOPIC AND PURPOSE

This report outlines an overall strategy for a 311/Customer Relationship Management (CRM) System, including a resource plan and the first steps in the strategy.

REPORT HIGHLIGHTS

1. Service Saskatoon is the overall strategy for the City of Saskatoon (City) to provide citizen centred service to the citizens.
2. One component of Service Saskatoon is to provide access where citizens will have one-stop, personalized access of their choice: phone (including mobile devices), internet or in person.
3. A 311/CRM System is an easy to remember phone number that provides citizens with access to the City's services, and the benefits include using technology to focus on citizens and their needs.
4. The 311/CRM will be integrated with the digital strategy that the City is in the process of developing.

5. A Project Manager is being recommended to lead the initiative with developing processes based on best practices with proven results in other jurisdictions.

STRATEGIC GOAL

The recommendations in this report support the Strategic Goal of A Culture of Continuous Improvement by providing high quality services to meet the dynamic needs and high expectations of the citizens of Saskatoon.

The recommendations in this report support the long-term strategy of providing a coordinated approach to customer service with quick and accurate responses and the 4 year priority to begin the process of implementing Service Saskatoon – a coordinated approach to responding to citizens' calls and inquiries on programs and services.

BACKGROUND

At City Council's meeting on November 26, 2012, Councillor Lorje made the following inquiry:

'Will the Administration please report on the general matter of a 3-1-1 service or other options to improve customer service requests.'

REPORT

Service Saskatoon

Service Saskatoon is the overall strategy for the City to provide responsive and reliable services to the citizens. Service Saskatoon has four components:

1. Citizen Centered Service – base the City's services on citizens' needs rather than organizational requirements or structure.
2. Services Delivered by People Committed to Service Excellence – Service Saskatoon has skilled people who are able to deliver services to the community in an empathetic, knowledgeable, professional and consistent manner.
3. Engage Citizens – engage citizens in policy and program development to improve service outcomes.
4. Personalized Access – citizens will have one-stop, personalized access of their choice: phone (including mobile devices), internet or in person.

One of the planned initiatives under the provision of personalized access is the implementation of a 311/CRM System.

What is a 311/CRM System?

311 is a coordinated approach to responding to citizens' phone calls and inquiries on programs and services. It is an easy-to-remember telephone number that provides citizens with simplified access to non-emergency government services. It eliminates the need for a caller to understand which department provides a service and finding a number for that service.

In a narrower sense, CRM is a software application that is used to track interactions with residents on an ongoing basis and manages data and information effectively. In a broader sense, CRM is a strategy that enables technology to focus on citizens and their needs, and encourages citizen participation in their government.

Source: Identifying Success Factors and Challenges of 311-Driven Integration: A Comparative Case Study of NYC311 and Philly 311.

Benefits of a 311/CRM System

- **Access**
 - access to civic government information, programs and services through one convenient location
 - 24 hours a day, 7 days a week
 - reduces or eliminates the need to transfer calls
 - less call waiting time
 - fewer abandoned calls
 - fewer misdirected calls
- **Easy**
 - 311 is easy to remember
 - Citizens will not need to know "who to call"
 - No need for a long list of telephone numbers for various services
- **Efficient**
 - A large percentage of the estimated 550,000 incoming annual calls into the City can be handled in one location with high, first contact resolution
 - 311 staff are knowledgeable and customer service experts
 - Operational staff can focus on delivering the service
 - Eliminate duplicate service requests
- **Rich Data**
 - Data collected through the 311/CRM system can support workload management and resource allocation by determining where demand is greatest
 - Enhanced reporting due to the integration/sharing of data across departments and the use of advanced business analytical tools
 - Ability to capture performance reporting on teams and individuals

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- Provide real-time status of service requests
- Track work, measure performance and support strategic decision-making around service levels, delivery methods, policies and budget allocations

Digital Strategy

Digital technology is changing the way the City delivers services and the way citizens and businesses engage with the City and each other.

The popularity of smartphones and tablets, the use of social media and the growth of data, analytics and the "cloud" are all creating opportunities to improve City services, expand digital infrastructure, and strengthen Saskatoon's growing digital economy.

To this end, the City is developing a Digital Strategy that will outline both immediate and future areas of opportunity to enhance digital engagement and access, improve infrastructure and support the digital economy to the benefit of people who live, work and play in Saskatoon.

The Administration will be bringing forward a report on the proposed Digital Strategy for the City, and the 311/CRM System will be integrated into the planning for the Digital Strategy.

311/CRM System Project Plan

The following is the project plan to begin work for a 311/CRM System with a focus on people, processes and technology (See Attachment 1 for a more detailed description of the project plan.)

• **People**

- Project Manager - A full-time Project Manager will be required to guide the development of a detailed project plan and facilitate the implementation process. This model is based on the Project Manager role that was used for the Website Redesign project. It is anticipated the Project Manager would be required for at least 18 months.
- Civic Staff - Staff will participate on a Steering Committee, Advisory Committee, and working teams to assist in designing and implementing a solution that suits the citizens and the organization.
- Citizen Involvement - It is anticipated that citizen representation will be included on a Steering Committee, similar to the model used by the Website Redesign Steering Committee.

• **Processes**

- Customer Experience Process Mapping - Detail the citizen experience, as well as the steps taken by staff in dealing with specific types of inquiries or service requests as it happens today. Business processes may be modified to improve efficiency, eliminate unnecessary steps, and enhance the overall experience for the customer.

- Given the high number of calls that Public Works receives, the process mapping would begin with Public Works. Piloting the process in one division can allow for earlier identification of potential technology requirements.
 - Knowledge Base - A system which contains information from across the organization and for all types of inquiries, consolidated into one source for the customer service agent.
 - Service Requests – Determine the types of service requests and status updates which could be completed by a customer service agent.
 - Consolidation Strategy – The consolidation of customer service functions across all departments and appropriate timing would be the subject of a future report.
- **Technology**

Technology is an important consideration for a fully implemented 311/CRM solution to be successful. Common technology which will need to be considered within the project plan includes:

 - Knowledge Base Software
 - Customer Relationship Management
 - Department Application Systems
 - Integration Software
 - Workforce Management Software
 - Interactive Voice Response (IVR) – Technology which automates interactions with telephone callers

OPTIONS TO THE RECOMMENDATION

An option to this recommendation is to not move towards a fully implemented 311/CRM solution but complete process mapping for existing customer service call centres within various business units such as Public Works, Revenue, and Transit to improve customer service.

POLICY IMPLICATIONS

There are no policy implications at this particular time.

FINANCIAL IMPLICATIONS

The start-up costs to begin the process of a Service Saskatoon 311 initiative are estimated as follows:

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2014 - 2015 Capital Project Estimate (2014-2015)

Project Manager (approximately 18 months)	\$200,000
Equipment, Supplies & Other Costs	\$15,000
Assessment, Gap Analysis, Other Research	\$60,000
Process Mapping (commencing work with Public Works)	\$85,000
Knowledge Base (commencing content creation with Public Works)	\$85,000
Communications	\$50,000
Contingency	<u>\$ 5,000</u>
Total	\$500,000

If approved, a Project Manager will be appointed and will be responsible for a follow-up report outlining capital and ongoing operating costs related to people, processes, technology and space.

If approved, funding for the Project Manager in the amount of \$200,000 will be available in the 311/CRM System Capital Project. The remaining \$300,000 will be referred to in the 2015 Business Plan and Budget deliberations.

Research suggests implementation may range. Attachment 2 provides an outline of capital costs for 311/CRM solutions in other Canadian and U.S. municipalities.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

Internal stakeholder and public involvement will be important to developing a 311/CRM solution for Saskatoon.

Internal stakeholder and staff participation will be required on a Steering Committee, Advisory Committee and working teams.

In addition, the Steering Committee would include citizens to represent the broader community interests and encourage community engagement throughout the process. The Project Plan would include more detailed plans for ongoing public and stakeholder involvement at various stages of development and implementation.

COMMUNICATION PLAN

During the initial stages, communication with the public, internal stakeholders and staff will be important to a successful 311/CRM solution. If approved, the Project Manager would be responsible for developing a communications plan to ensure ongoing communications with the public, internal stakeholders, a Steering Committee, Advisory Committee, working teams, unions and staff.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

If approved, a follow-up report will be provided in approximately 3 - 5 months on the status of a Project Manager and an outline of a potential work plan.

ENVIRONMENTAL IMPLICATIONS

A 311/CRM solution can improve how services are offered at City Hall. Ideally, a 311/CRM System could improve the City's service offerings to the public which would reduce the need to travel to City Hall to conduct business. While this may not be desirable for all citizens, a broader series of services which are efficient and easy to access by telephone would likely have a positive net impact on the environment.

PRIVACY IMPLICATIONS

At this time, there are no privacy implications as a result of this report. During the development and implementation of a 311/CRM solution, careful consideration will be given to any privacy implications to employees or the public.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENTS

1. 311/Customer Relationship Management System - Project Plan
2. Overview of Capital Costs for 311/CMR solutions in other Canadian and U.S. Municipalities

**C2) Strategic Plan – Performance Measures and Targets
(Files CK. 116-1 and CP.116-2)**

RECOMMENDATION: that the information be received.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to provide information on performance measures and targets for the seven Strategic Goals within the City of Saskatoon *Strategic Plan 2013 – 2023*.

REPORT HIGHLIGHTS

1. Performance measurements are a way of monitoring the progress toward achieving the City's Strategic Goals, and gathering information to make well-informed decisions that will be reflected in the annual Business Plan and Budget.
2. A consistent process has been used in determining what to measure in order to achieve the City's Strategic Goals.
3. The Administration will bring forward reports to City Council on the recommended performance targets for each Strategic Goal with information on the implications of achieving the targets.
4. A communication plan will include regular and ongoing progress reports on achieving the approved targets.

BACKGROUND

The *Strategic Plan 2013 – 2023* identifies seven Strategic Goals, including Strategies for the Long-Term (10 Years) and Priorities for the Short-Term (4 Years).

The Strategic Plan also outlines success drivers for each Strategic Goal, and provides a general sense of the type of performance measures that could be used. The Administration is now formalizing the performance measures and targets for each Strategic Goal as a way of monitoring progress toward achieving the City's Strategic Goals.

REPORT

Performance Measures

Performance measures are a way of monitoring progress toward achieving the City's Strategic Goals and whether investments made are achieving results at a corporate or community level. Benefits to having performance measures and targets include:

- providing a communication tool that can contribute to success when used to quantify results and expectations;
- tracking progress toward goals and targets;
- ensuring the Administration is working toward the City's vision;
- providing a balance between risk and controls;
- assisting in managing the work being done throughout the organization;
- leading to overall performance improvement; and
- aligning budget decisions with planning decisions.

Process to Determine Measures and Targets

The Administration has prepared a series of draft performance measures and related targets that would assist in measuring progress toward achieving the City's Vision and the Strategic Goals, based on the following process:

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1. Determine what to measure – confirm that the success drivers in the Strategic Plan continue to be what is important for the organization to measure.
 - For example, sufficient, appropriate, and affordable housing is a success driver and something that is important to measure progress toward achieving the Quality of Life Strategic Goal.
2. How to measure – determine the best way of measuring success.
 - For example, the number of new affordable housing units and vacancy rates for rental housing contribute to sufficient, appropriate, and affordable housing.

The next step will be to set targets that are specific, measurable, achievable, realistic, and time-bound.

- For example, set an annual target of 500 new units across the affordable housing continuum and an average vacancy rate of 3%.

The Administration has prepared a series of performance measures for each Strategic Goal. Attachment 1 is a matrix outlining the following:

- what we will be measuring;
- how it is aligned to the Strategic Plan;
- benchmarking information where possible, such as the current status and what is occurring in other cities;
- how progress will be measured, such as a description of the data collection process for each target.

Three indicators of success have been identified: municipal property tax per capita, property tax as a percentage of total revenues, and population growth rate. Targets have not been set for either of these. Rather, the Administration will monitor each of these indicators and report on whether they are increasing or decreasing, and the implications of the changes year over year.

Implications of Achieving the Targets

Over the course of the next few months, the Administration will table more detailed reports with City Council recommending the target for each measure, and the implications of achieving the targets for each Strategic Goal. The reports will discuss the financial and staffing implications so that Council can make an informed decision of what it will take to achieve the targets. Once City Council approves the performance targets, these targets will be used to prepare the annual business plan and budget.

OPTIONS TO THE RECOMMENDATION

The option is to identify additional or revised performance measures and targets for the Strategic Goals.

POLICY IMPLICATIONS

There are no policy implications. As specific initiatives and projects pertaining to the recommended targets are undertaken, any policy implications will be reported at that time.

FINANCIAL IMPLICATIONS

Once approved, the Administration will bring forward all of the performance targets as part of the annual business plan and budget review so City Council can determine priorities and resource allocations with all of the information presented together. The financial resources required to achieve the targets will be approved on an annual basis through the budget process.

COMMUNICATION PLAN

Setting Targets

In terms of setting targets, the Administration will prepare discussion papers with recommended targets for each Strategic Goal. These discussion papers will be posted on the City's website, on the Shaping Saskatoon site, and hard copies will be made available at the public libraries inviting citizens to comment on the recommended targets. This input will be included in the reports to City Council.

Reporting on Progress

Reporting to the citizens of Saskatoon on the City's progress in achieving the targets related to each of the Strategic Goals is very important. The communications will include an easy-to-read, colour-coded dashboard for each target that will show whether the City did better or worse than last year, where performance is relative to the target, and if movement is in the right direction.

This information will be available on the website and will be updated on a quarterly and/or an annual basis, depending on the measure and the target.

The Administration will publish the annual performance for each of the targets in the *Annual Report* and the *Report to Citizens*.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

The Administration will prepare a series of reports to City Council recommending the performance measures and targets beginning in Fall 2014.

ENVIRONMENTAL IMPLICATIONS

The environmental impact will be identified for the initiatives required to achieve the approved targets.

PRIVACY IMPLICATIONS

There are no privacy implications.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENT

1. City of Saskatoon – Performance Targets Matrix

Section D – TRANSPORTATION & UTILITIES

**D1) 11th Street West between Chappell Drive and Highway 7
(Files CK. 6315-1 and IS. 6000-1)**

RECOMMENDATION: that 11th Street between Chappell Drive and Highway 7 be kept in service with a regimented road patching program.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to provide additional information and alternate choices to improve conditions of 11th Street West between Chappell Drive and Highway 7.

REPORT HIGHLIGHTS

1. 11th Street between Chappell Drive and Highway 7 is classified as a boundary road, although it was once a secondary class highway.
2. The condition of this roadway is very poor. It is failing structurally in numerous locations.
3. The Southwest Sector Plan is currently in the design phase. Until this plan is finalized, the Administration is hesitant to invest significant funds required to rehabilitate the roadway, as the configuration will change when development occurs.
4. Tetra Tech EBA Inc. was consulted to provide alternate 10 year design approaches to improve the current condition state of 11th Street West.
5. It is recommended to conduct a regimented patching program to this roadway at an estimated cost of \$640,000 for the first year and upwards of \$50,000 to \$75,000 for each consecutive year on patching and rut filling until the future state of the road is decided upon.

STRATEGIC GOALS

Repairing 11th Street West to a safe, driveable and maintainable condition supports Saskatoon's Strategic Goal of Moving Around.

BACKGROUND

As per the report submitted to the Administration and Finance Committee in September 2013, 11th Street West between Chappell Drive and Highway 7 is in poor condition with inadequate structural capacity to withstand the current truck traffic loadings. This road has reached the end of its useful life which is evident by its structurally deteriorated state and ineffectiveness of the maintenance efforts.

This stretch of road was a Ministry of Highways secondary highway. It originally was a gravel road and not designed or constructed with heavy loads in mind. Over the years, grader-laid asphalt was placed on the gravel road to form a paved surface. As this did not address the structural capacity of the road, routine maintenance involved additional grader laid asphalt layers to combat the rutting or deformation occurring. Because of these additional layers being applied, it was found through testing that the driving surface thickness of asphalt ranges from seven to nine inches of asphalt.

The Southwest Sector Plan, which is currently in the design phase, will impact the type of road class required, roadway grades, underground infrastructure, and access points. The Southwest Sector Plan will be brought to conclusion towards the end of this year.

REPORT

Rehabilitation Options

Further to the September 2013 report, Tetra Tech EBA Inc. was consulted to provide alternate 10-year design approaches to improve the current structural state of 11th Street West. They looked at various options for a 10-year design period from conventional to innovative. As it was determined through geotechnical testing, the current structure thickness does not have the load carrying capacity that it is experiencing now. This is also evident by visual assessment.

The options evaluated are as follows:

- Regimented Patching Program
- Cold-in-Place Recycling plus 180mm of Asphalt
- Cold-in-Place Recycling plus 40mm of Asphalt
- Revert to an Upgraded Gravel Surface

Recommended Plan

The recommended option is to conduct a regimented patching program to this roadway at an estimated cost of \$640,000 for the first year and upwards of \$50,000 to

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\$75,000 for each consecutive year. This program will involve deep patching to address localized structural failures and grader or paver laid asphalt to correct localized rutting within the current asphalt layer.

The benefits of this option include:

- A focused effort and dedicated funds to fixing the failed locations and improving the ride of this roadway;
- The result will maintain a dust-free driving surface; and
- The road will be able to continue to serve the vehicles it is serving now.

The downside to this option is that it does not address the roadway structural capacity as a whole. Dedicated funds need to be set aside to address new or propagated failures for future years until the road does get reconfigured and reconstructed. Over a 10-year period, the cost associated with this option is expected to be between \$1.1 to 1.32 million including the initial upfront costs in 2014 dollars.

OPTIONS TO THE RECOMMENDATION

Options in addition to the September 2013 report:

1. 10-year Design Life: Cold-in-place recycling + 180mm new asphalt

The estimated cost of this option is \$2.2 million. This option would improve the current condition and increase the structural capacity of the roadway by means of utilizing cold-in-place recycling of the existing asphalt and adding 180mm to increase the structural capacity. With this option, existing structural failures still will need to be addressed. There is sufficient thickness of asphalt to rotomix and incorporate an additive to rejuvenate the existing material. This option is an innovative process and has the least impact on current geometrics. Because we would be raising the road by 180mm, additional material would be required to build up the shoulders. Recycled asphalt product from other preservation projects could be used for this purpose. The advantage of this option is that it ensures a consistent surface and manageable routine maintenance by Public Works. No road bans would be needed.

2. Cold-in-place Recycling and 40 mm Asphalt Wearing Coarse

The estimated cost of this option is \$1.2 million. Similar to the above option, existing structural failures will still need to be addressed. There is sufficient thickness of asphalt to rotomix and incorporate an additive to rejuvenate the existing material. Although this rehabilitation would not address the structural demands required of the road, adding a 40mm asphalt wearing coarse would ensure an adequate uniform driving surface, and would protect and seal the underlying structure. With this option, no design life or improvement of structural capacity is taken into consideration. Maintenance would need to be on an as-needed basis, to prevent failures from propagating. In addition, a load ban would be recommended. The advantage of this option is that it ensures a consistent surface for the short term. With this option a similar yearly investment to that of the recommended patching

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option would be anticipated. Therefore, over a 10-year period, the cost to hold this road together, including the initial costs, could range from \$1.65 to \$1.88 million.

3. Revert the existing roadway to an upgraded gravel surface. The estimated cost is \$285,000. The work would involve rotomixing the existing driving surface, compact, shape and prepare the surface, placing new traffic gravel and application of a dust control palliative. For this option, regular grader maintenance during the spring, and a scheduled routine grader maintenance program during the summer months, will be required. Two to four applications of a dust palliative, during early and mid-spring and mid and late summer, will also be needed to control dust. The estimated maintenance costs per year could range from \$45,000 to \$55,000. The advantage of this option is that it ensures the surface can be maintained and current truck use can be accommodated to the CN rail yards. This minimizes sunk costs due to the potential future roadway realignment. Over a 10-year period, the cost of associated with option would be in the range of \$725,000 to \$780,000. This includes the initial upfront costs.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

11th Street between Chappell Drive and Highway 7 is a boundary road, and the Boundary Road Program funding does not contemplate this kind of significant capital expenditure. Administration will, therefore, fund this work through Capital Project #0836 - Arterial Preservation Program where there is sufficient funding set aside for this location for the recommended option.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

No public and/or stakeholder involvement would be required.

COMMUNICATION PLAN

Residents will receive information on the roadway treatment through the news media and the City's website (Saskatoon.ca).

In the interim, road signage warning of condition will be posted for driver safety.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

No due date for follow-up. Project completion is anticipated for the fall of 2014, if the recommendation is adopted by Council, and there is industry capacity to complete the work.

ENVIRONMENTAL IMPLICATIONS

All of the materials and processes used in road reconstruction contribute negatively to the environment through the creation of greenhouse gasses and the consumption of non-renewable resources.

PRIVACY IMPACT

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**D2) Award of Contract, Parking Policy - Parking Meter (Infrastructure) Upgrade and City Card Replacement
And
Inquiry – Councillor A. Iwanchuk (January 21, 2013)
“Metered Parking”
(Files CK. 6120-3 and IS. 6120-1)**

- RECOMMENDATION:**
- 1) that a contract for the Parking Meter Upgrade and City Card Replacement be awarded to Cale Systems Inc. as per the terms set out in this report;
 - 2) that the vendor financing as set out in this report be approved; and
 - 3) that the City Solicitor prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to award a contract to Cale Systems Inc. for provision of up to 325 multispace meters and associated equipment and software to upgrade the existing parking meter infrastructure.

REPORT HIGHLIGHTS

1. Proposals were received on January 8, 2014 and reviewed according to criteria set out in the Request for Proposal (RFP).
2. The preferred proponent is Cale Systems Inc. with the proposed Pay by Plate multi-space meter solution at a cost of up to \$5,355,000. The system will include many features that will improve the customer experience.
3. The terms of the contract are included in this report.
4. Installation of the new parking meter system will occur in the fall of 2014.

STRATEGIC GOALS

This report supports the City of Saskatoon Strategic Goals of Asset and Financial Sustainability, and Economic Diversity and Prosperity. The upgrade to parking infrastructure may increase revenue and reduce reliance on residential property taxes. The Administration is working collaboratively with economic development authorities and local businesses on parking infrastructure requirements which will help to promote Saskatoon as a great place to live, work and raise a family.

BACKGROUND

The following inquiry was made by Councillor Iwanchuk at the meeting of City Council held on January 21, 2013:

'Would the Administration please report to City Council on a plan for metered parking including:

- meters that allow for additional payment options;
- parking options for the disabled; and
- the possibility of converting meters that are not well-utilized and would not impede surrounding businesses into long-term meters to help address the shortage of parking in the downtown area.'

This report will, in part, address the inquiry from Councillor Iwanchuk by providing additional payment options. The remainder of the inquiry will be addressed through the Comprehensive Parking Study to be undertaken in the fall 2014.

In addition, when dealing with Clause 2, Report No. 21-2013 [Parking Policy – Parking Meter (Infrastructure) Upgrade and City Card Replacement] of the Executive

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Committee, City Council, at its meeting held November 4, 2013 adopted the following recommendation:

- '2) that the Administration report back with the results of the Request for Proposal.'

REPORT

Request for Proposal Issued

On Tuesday, November 12, 2013, an RFP was issued to replace an aging Parking Meter Infrastructure, as well as an out-of-date City Card Program.

Proposals were received from the following companies by the deadline of January 8, 2014 at 2:00 p.m. Each vendor submitted multiple proposals.

- Caracal Enterprises LLC dba (VenTek International)
- Aparc Systems Ltd.
- Precise ParkLink (West) Ltd.
- Imperial Parking Canada Corp. (IMPARK)
- Cale Systems Inc.

The proposals were evaluated by the following evaluation points and criteria:

- 20 points – Technical Features
- 20 points – System Reliability
- 20 points – Service and Support
- 15 points – User Interface External
- 15 points – User Interface Internal
- 10 points – Cost

The proposal with the highest score, using these criteria, was from Cale Systems Inc.

Features of Technology

Cale Systems Inc. is proposing a Pay by Plate multi-space meter solution with the following features:

- Integrated handhelds for enforcement;
- Automated enforcement of overtime and expired meter violations through the use of License Plate Recognition (LPR) technology;
- Payment options including cash, credit card, smart card and pay by cell phone;
- New smart card program includes smart card reloading at the pay station; and

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- Back office software to manage operations and reporting of parking meter system in real-time.

The Administration previously recommended, and City Council approved, a feature to provide the ability for payment of citations at the meters. With the automated enforcement and ticketing feature included in this solution, tickets will be automatically generated and mailed to the vehicle owners, similar to the existing Red Light Camera enforcement tickets. As a result, payment at the meter is not compatible with the overall solution, even though the proponent is technically able to offer this ability. The Administration, therefore, does not recommend including the ability to pay tickets at the parking meter, but will continue with tickets to be paid online or in person at City Hall.

In addition, the Administration previously recommended that the City maintain the risk of annual operations costs related to communication for real-time reporting. Discussions with the preferred proponent have identified cost savings by having the preferred proponent assume the responsibility for communication costs as part of their contract, as they have the ability to bundle an agreement with other customers to obtain a lower rate. This will also transfer the responsibility for communication service disruptions to the proponent.

In conjunction with the parking meter upgrade, three LPR units will be acquired to be used for enforcement of unpaid parking meters.

Contract Terms

The Administration has finalized contract negotiations with Cale Systems Inc. for the Parking Meter Upgrade Project and City Card Replacement. The terms of the contract are as follows:

- Supply and install up to 325 Multi-Space Solar Powered Pay by Plate Parking Pay Stations at an upset cost of \$5,355,000. Exact cost will be determined as the design and installation plans are finalized;
- Removal of existing meter heads and posts. The Administration is exploring options, including removing approximately 500 posts and potentially converting others into bike racks. Further reports will be submitted to Council outlining options;
- 15 New Handheld Ticketing Devices with Real-time Communication;
- New Smart Card System (including 20,000 cards);
- Pay by Cell Phone Integration;
- Monthly management/operating fees of \$47 per month per meter for Central Management System fees, communication fees, spare vaults and paper;
- Initial payment of \$525,000 upon installation of infrastructure;
- Repayment of balance to be financed from the incremental revenues (after credit card transaction fees are accounted for) over and above the current revenue base of \$5,333,000; and

- Term of up to five years.

Installation

Installation of the Parking Infrastructure Upgrade Project and City Card Replacement would commence in the fall of 2014 and is estimated to take approximately six weeks to complete.

OPTIONS TO THE RECOMMENDATION

The Administration is not recommending the option of extending the use of the current aging parking meter infrastructure, as the existing parking meter equipment has exceeded its lifetime, the City Card Program is out-of-date and the maintenance costs are continuing to rise. The recommended solution will also re-introduce alternative payment methods for customers.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

Capital Project #1518 - Parking Meter Purchases has \$525,000 available for the upgrade of parking meter equipment.

The cost of the preferred system is up to \$5,355,000 which exceeds the available funding. As a result, financing of the solution by the vendor will be required over a term of up to five years. Funding for repayment will come from the incremental meter revenues which are expected as a result of re-introduction of alternative methods of payment, expansion of parking meter stalls, and the inability to re-use leftover payment from another vehicle. This increased revenue is estimated to be between \$1.1M to \$1.3M per year, which would provide enough additional revenue to fully fund full payment to the vendor. Operating costs, such as fees for credit card transactions, will be accounted for prior to repayment. There will be no impact on the mill rate for the cost of the Parking Meter Upgrade Project and City Card Replacement.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

The Parking Committee which is comprised of the Broadway Business Improvement District, Riversdale Business Improvement District and The Partnership, as well as representatives of internal stakeholders including Corporate Revenue, Planning and Development, Urban Design and Transportation were involved throughout the process and support the recommendations in this report.

COMMUNICATION PLAN

Communications activities to inform citizens of the new, convenient enhancements to the meters will be made through updates to the City's website, social media messaging, the news media, advertising on the City Page and an article to Business Improvement Districts (BIDS) and community associations. A video demonstrating how to use the parking meters will be posted on the City's website.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

Upon award of contract to Cale Systems Inc., it is estimated that the meters will be installed in the fall of 2014 and will be operational by the end of the year.

ENVIRONMENTAL IMPLICATIONS

The recommended solution offers a solar-powered parking meter system, thereby, replacing battery-powered meters with a renewable energy source to operate the meters. The overall impact on greenhouse gas emissions has not been quantified.

PRIVACY IMPACT

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**D3) Capital Project #1417-8 Land Development – TR SWR – Blairmore –
HI-Force Main – Lift Station to Marquis Trunk
Elk Point Sanitary Sewer Force Main Outlet Drop Structure
Engineering Services Fee Increase
(Files CK. 7820-3 and WWT. 7990-94)**

RECOMMENDATION: 1) that an increase in the upset fee to AECOM for engineering services during construction and commissioning of the Elk Point Sanitary Sewer Force Main Outlet Drop Structure by an amount of \$219,059 (including taxes) be approved; and

- 2) that the City Solicitor amend the existing Engineering Services Agreement between AECOM and the City of Saskatoon.

ADOPTED.

TOPIC AND PURPOSE

That City Council increase the engineering services contract with AECOM, for the Lift Station to Marquis Trunk project by \$219,059 (including taxes) as a result of a change in the scope.

REPORT HIGHLIGHTS

1. The Elk Point Lift Station is an important part of the wastewater system.
2. The Odour Control Facility is being constructed and the force main outlet drop structure is being awarded.
3. The project scope and complexity has changed, resulting in increased consulting fees.

STRATEGIC GOAL

The recommendation in this report supports the City of Saskatoon's Strategic Goal of Sustainable Growth. This infrastructure project is part of the overall strategy that services new neighbourhoods, provides basement flood protection for existing neighbourhoods, and frees up capacity in the interceptor which will enable densification of the downtown core.

BACKGROUND

The initial proposal for consulting services from AECOM for \$867,926 (plus GST) was accepted by City Council at its meeting held on June 28, 2010. This included the design and tender of the lift station and force main. Subsequently, at its meeting held on April 30, 2012, Council approved a scope change for AECOM work for an additional \$2,346,129 (plus GST). This was a result of changes to the lift station and force main as well as adding construction and post-construction services to the contract. The Odour Control Facility and drop structure design were also included in this scope change. This final \$226,490 (plus taxes) will increase the contract value to AECOM to \$3,440,545 (plus taxes). The entire project cost, including all construction phases, is approximately \$35 million.

REPORT

Elk Point Lift Station

Construction of the Elk Point Lift Station is complete. The force main is primarily complete with some minor modifications required at the discharge end of the pipe to accommodate the outlet drop structure. The lift station will serve three new west side neighbourhoods, as well as several existing neighborhoods, including Confederation. In the past, some residents in the Confederation area have experienced basement flooding; however, the installation of super pipes has mitigated this issue. In addition, a new Borden Place Lift Station has been built to pump excess flows from the area to the Elk Point Lift Station. Diversion of the sanitary sewer from the existing neighborhoods will reduce flow in the interceptor sewer main which runs along the riverbank and will provide additional capacity for future infill development.

Odour Control Facility and Elk Point Lift Station and Force Main

The Odour Control Facility at Arthur Rose Avenue and Wanuskewin Road will treat the air from the drop structure at the end of the 14km force main. The Odour Control Facility is currently being constructed and the drop structure is being awarded with construction to commence this summer. Additional consultant work included staged construction, odour dispersion modelling, additional services for the drop structure, and additional engineering administration for the lift station construction.

Change in Project Scope and Complexity

Due to the change in project scope and complexity of this project, additional engineering fees are needed. The following changes have resulted in a request for additional engineering fees:

1. The Odour Control Facility was expanded to house a future liquid waste disposal site which will eliminate truck traffic in the residential area adjacent to the Wastewater Treatment Plant. Combining the two functions in one building is more cost effective.
2. The drop structure was originally going to be tendered with the force main; however, it was redesigned to reduce odour emissions and tendered separately.
3. The initial tender submissions for the drop structure were too high and subsequently was retendered after design modifications were made to decrease construction costs by an estimated \$500,000.
4. The schedule for the construction and commissioning of the Elk Point Lift Station was extended.

OPTIONS TO THE RECOMMENDATION

There are no other options to this recommendation.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

The net cost to the City for the additional engineering services, as submitted by AECOM, would be as follows:

Additional Engineering Services	\$206,490.00
PST (5% of 30% design)	2,244.50
GST (5%)	<u>10,324.50</u>
Total Increase	\$219,059.00
GST Rebate	<u>(10,324.50)</u>
Net Increase Cost to the City	<u>\$208,734.50</u>

A report was presented to Council at its meeting held on June 9, 2014, to have additional funding of \$1,848,000 transferred to Capital Project #1417-8 – Land Development – TR SWR – Blairmore – HI-Force Main – Lift Station to Marquis Trunk, from the Trunk Sewer Reserve and the Prepaid Service Reserve. These additional funds will be used to cover this contract increase.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
\$208,734.50		\$208,734.50		\$208,734.50	

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

There is no public or stakeholder involvement.

COMMUNICATION PLAN

When complete, the project will improve wastewater capacity for the west area of the city; and therefore, will be considered for the 2014 Service, Savings and Sustainability Report. The construction phase of this project will not impact residents or businesses in the area.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

This project should be completed by April 2015.

ENVIRONMENTAL IMPLICATIONS

The recommendation to expand the Engineering Services Agreement with AECOM is not associated with a specific environmental implication. However, the project will provide a measure of flood protection in addition to the other capacity-related sanitary sewer structures on the west side of the city. The overall impact on greenhouse gas emissions has not been quantified.

PRIVACY IMPACT

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

There is no CPTED review required.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

LEGISLATIVE REPORT NO. 7-2014

Section A – OFFICE OF THE CITY CLERK

**A1) Greater Saskatoon Catholic Schools – By-Election
(File No. CK. 265-1-2014)**

RECOMMENDATION: that Wednesday, October 29, 2014, be named as election day for a by-election to fill the vacancy on the Board of Education for St. Paul's Roman Catholic Separate School Division No. 20 of Saskatchewan.

ADOPTED.

TOPIC AND PURPOSE(S)

The purpose of this report is to establish the date for a by-election to fill the vacancy on the Board of Education for St. Paul's Roman Catholic Separate School Division No. 20. of Saskatchewan.

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REPORT

There is a vacancy on the Board of Education for St. Paul's Roman Catholic Separate School Division No. 20. In accordance with Section 7(1) of *The Local Government Election Act*, City Council is to name a day specified by the board as election day.

At its recent Board meeting, the Board of Education for St. Paul's Roman Catholic Separate School Division No. 20 of Saskatchewan passed the following resolution:

Moved by Trustees Fortosky and Stus that the Board of Education set October 29, 2014 as the by-election date for the trustee vacancy in the City of Saskatoon.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**A2) Appointment of Deputy Mayor – July to December, 2014
(File No. CK. 255-3)**

RECOMMENDATION: that the following be appointed Deputy Mayor for the months indicated:

Councillor E. Olauson	July, 2014
Councillor M. Loewen	August, 2014
Councillor Z. Jeffries	September, 2014
Councillor A. Iwanchuk	October, 2014
Councillor D. Hill	November, 2014
Councillor R. Donauer	December, 2014

ADOPTED.

TOPIC AND PURPOSE(S)

The purpose of this report is to appoint the Deputy Mayor for the months of July to December, 2014.

REPORT

Bylaw No. 9170, *The Procedures and Committees Bylaw, 2014* was passed by City Council on June 9, 2014. The Bylaw comes into force on July 1, 2014.

Section 7 of Bylaw No. 9170 provides for an organizational meeting to be held each year as part of the Regular Business meeting in November. At that meeting, Council shall

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establish the term and rotation schedules for the positions of Deputy Mayor and Acting Mayor.

The Deputy Mayor is to act as the Mayor if the Mayor is unable to perform the duties of Mayor; or the office of Mayor is vacant. Council shall appoint an Acting Mayor if both the Mayor and the Deputy Mayor are unable to perform the duties of Mayor; or both the office of Mayor and the office of Deputy Mayor are vacant. The Acting Mayor shall be the Council member who last acted as Deputy Mayor.

This interim report is being submitted in order to appoint the Deputy Mayor for the months of July to December, 2014, in accordance with Bylaw No. 9170, *The Procedures and Committees Bylaw, 2014*. The recommendation is in keeping with City Council's earlier resolution for appointments of Deputy Mayor for 2014 under Bylaw No. 8198, *The Council and Committee Procedure Bylaw, 2003*, and the practice of appointments being made on a reverse alphabetical basis with a monthly rotation.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**A3) City of Saskatoon Municipal Manual - 2014
(File No. CK. 369-1)**

RECOMMENDATION: that the information be received.

ADOPTED.

I am pleased to present the 2014 City of Saskatoon Municipal Manual for the information of Council.

Copies are available on the City of Saskatoon website at www.saskatoon.ca - City Clerk's Office - Reports and Publications.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

ATTACHMENT

1. 2014 Municipal Manual.

Section B – OFFICE OF THE CITY SOLICITOR

**B1) Proposed Lease of City Boulevard Adjacent to 109 Jessop Avenue
(File No. CK. 4070-2)**

RECOMMENDATION: that City Council consider Bylaw No. 9201.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to provide City Council with Bylaw No. 9201 which implements City Council's decision to enter into a Boulevard Lease Agreement with Mid-West Electric Ltd. to lease 20.49 square meters (220.5 square feet) of the boulevard located at 109 Jessop Avenue.

REPORT

City Council, at its meeting on May 5, 2014, authorized the lease of a portion of the boulevard at 109 Jessop Avenue for an annual fee of \$150.00 plus GST for a term of five years.

The Boulevard Lease Agreement is attached as Schedule "A" to proposed Bylaw No. 9201.

ATTACHMENT

1. Proposed Bylaw No. 9201, *The Boulevard Lease (109 Jessop Avenue) Bylaw, 2014.*

**B2) Proposed Rates - 2014 Water and Sewer Service Inspection and
Boulevard Deposit Rates
(File No. CK. 7780-1)**

RECOMMENDATION: that City Council consider Bylaw No. 9202.

ADOPTED.

TOPIC AND PURPOSE

The purpose of this report is to provide City Council with Bylaw No. 9202 which implements City Council's decision to implement a new rates system for water and sewer connection inspections whereby contractors will be charged on the basis of an hourly inspection rate instead of issuing charges per connection.

REPORT

City Council, at its meeting held on March 31, 2014, considered a report of the General Manager, Transportation & Utilities Department dated March 3, 2014 requesting approval to implement a new rates system for water and sewer connection inspections, including deposit rates for boulevard maintenance, in order to better reflect the costs of providing these services and meet a goal of 100% cost recovery. City Council resolved that, commencing in 2014, contractors will be charged on the basis of an hourly inspection rate as opposed to the former practice of charging per connection. Further, that the fees charged for water and sewer inspection services be amended as outlined in the General Manager's report and that the City Solicitor prepare the necessary bylaw amendment.

In accordance with City Council's instructions, we are pleased to submit Bylaw No. 9202, *The Private Sewer and Water Service Connection Amendment Bylaw, 2014*.

ATTACHMENT

1. Proposed Bylaw No. 9202, *The Private Sewer and Water Service Connection Amendment Bylaw, 2014*.

REPORT NO. 10-2014 OF THE PLANNING AND OPERATIONS COMMITTEE

Composition of Committee

Councillor M. Loewen, Chair
Councillor C. Clark
Councillor T. Davies
Councillor R. Donauer
Councillor P. Lorje

1. **Innovative Housing Incentives Applications
New Rental Construction Land Cost Rebate Program
Baydo Development Corporation – 118/102 Cope Crescent
(Files CK. 750-4 and PL. 952-6-23)**

RECOMMENDATION: 1) that funding of \$449,924 for the construction of 112 purpose-built rental units to be built at 118/102 Cope Crescent by Baydo Development Corporation, be approved;

- 2) that a five-year tax abatement of the residential taxes be applied to the subject properties, commencing the next taxation year, following the completion of construction; and
- 3) that the City Solicitor be instructed to prepare the necessary tax abatement and incentive agreements with Baydo Development Corporation, and that His Worship the Mayor and the City Clerk be authorized to execute these agreements under the Corporate Seal.

ADOPTED.

Attached is a report of the General Manager, Community Services Department, dated May 28, 2014, requesting approval for a grant and tax abatement for a project by Baydo Development Corporation, submitted under the New Rental Construction Land Cost Rebate Program, to create 112 purpose-built rental units in two mixed-use buildings, with main floor commercial components in the Stonebridge neighbourhood.

Your Committee has reviewed this report and supports the above recommendations.

2. Innovative Housing Incentives Applications
Mortgage Flexibilities Support Program
NewRock Developments (Sask) Inc. – 210 Rajput Way
(Files CK. 750-4 and PL. 951-127)

- RECOMMENDATION:**
- 1) that 51 affordable housing units, to be constructed by NewRock Developments (Sask) Inc., at 210 Rajput Way, in the Evergreen Neighbourhood, be designated under the Mortgage Flexibilities Support Program as defined in Innovative Housing Incentives Policy No. C09-002, contingent upon this housing project being fully approved for mortgage loan insurance flexibilities by Genworth Canada and/or Canada Mortgage and Housing Corporation;
 - 2) that funding of up to \$45,000 be approved under Innovative Housing Incentives Policy No. C09-002 for the purpose of constructing two barrier-free show homes; and

- 3) that the City Solicitor be instructed to prepare the necessary incentive agreement with NewRock Developments (Sask) Inc., and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the corporate seal.

ADOPTED.

Attached is a report of the General Manager, Community Services Department, dated June 3, 2014, requesting approval for the designation of 51 affordable ownership units under the Mortgage Flexibilities Support Program, and a grant of \$45,000 for the construction of two barrier-free show homes.

Your Committee has reviewed this report and supports the above recommendations.

3. Request for Funding
2014 Softball Canada U18 Women's Canadian Softball Championship
(Files CK. 1870-15 and RS. 1870-12-2)

- RECOMMENDATION:**
- 1) that funding in the amount of \$35,000 be allocated under the Special Event, Sport category to the 2014 Softball Canada U18 Women's Canadian Softball Championship, as this event meets eligibility requirements as outlined in Special Events Policy No. C03-007; and
 - 2) that \$30,000 be released to the host committee on July 2, 2014.

ADOPTED.

Attached is a report of the General Manager, Community Services Department dated May 27, 2014, requesting approval for a Special Event Grant for the 2014 Softball Canada U18 Women's Canadian Softball Championship being hosted by the Saskatoon Amateur Softball Association in Saskatoon from August 4 to 10, 2014.

Your Committee has reviewed this report and supports the above recommendations.

**4. Application for Funding Under the Heritage Conservation Program
City Gardener's Site, Victoria Park – 810 Spadina Crescent West
(Files CK. 710-19 and PL. 907-1)**

RECOMMENDATION: that funding be approved to a maximum of \$8,000, through the Heritage Conservation Program, for interpretive signage at the City Gardener's Site.

ADOPTED.

Attached is a memo dated June 6, 2014, from the Secretary, Municipal Heritage Advisory Committee, advising of the Committee's support of the granting of funding under the Heritage Conservation Program for interpretive signage at the City Gardener's Site, as outlined in the report of the General Manager, Community Services Department dated May 12, 2014.

Your Committee has reviewed this report and supports the above recommendation.

**5. Downtown Office and Structured Parking Incentives
(Files CK. 4130-1 and PL. 4130-22)**

RECOMMENDATION: that the proposed amendments to Vacant Lot and Adaptive Reuse Incentive Program Policy No. C09-035 be approved.

ADOPTED.

Attached is a report of the General Manager, Community Services Department dated May 28, 2014, requesting approval to amend the Vacant Lot and Adaptive Reuse Incentive Program Policy to add incentives for Downtown Office and Structured Parking, in accordance with the goals of the City Centre Plan.

Your Committee has reviewed this report and supports the above recommendation.

**6. Inquiry – Councillor R. Donauer (October 24, 2011)
Landscaping of Industrial Properties – Artificial Turf
(Files CK. 4139-1 and PL. 4125-14)**

RECOMMENDATION: 1) that the use of artificial turf be permitted to fulfill the required landscaping requirements on industrial properties, subject to conditions; and

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- 2) that the Administration undertake the amendments to the Landscaping Guidelines to accommodate the use of this product.

ADOPTED.

On April 8, 2014, the Planning and Operations Committee considered an information report from the General Manager, Community Services Department in response to an inquiry from Councillor Donauer regarding the possibility of adding artificial turf to the list of acceptable options for landscaping of industrial properties in the city. The report recommended that artificial turf not be permitted.

Considerable discussion took place regarding challenges of landscaping and beautifying in industrial areas; available recyclable artificial turf; the fact that artificial turf is allowed in other areas of the city; potential drainage issues; and the use of pesticides and water consumption associated with grass.

The Committee subsequently resolved that the matter be referred back to the Administration for a further report, including the possibility of allowing only recyclable turf material; the technology that is available regarding drainage; incentives for properties that have landscaping which allows for drainage; the costs that could be saved by allowing artificial turf in terms of time, weeding, water supply, etc.; and clarification regarding how artificial turf would be treated in terms of equivalent run off charges and if it would be treated as hard surface.

Attached is a report of the General Manager, Community Services Department dated May 28, 2014, providing the requested information.

Your Committee has reviewed this report and supports the above recommendations.

**7. 2014 Assistance to Community Groups Cash Grants Program
Social Services Category
(Files CK. 1871-3 and RS. 1870-2)**

RECOMMENDATION: that the May 28, 2014 report of the Social Services Subcommittee be submitted to City Council recommending that grants totalling \$988,244 for 2014 under the Social Services Category, Assistance to Community Groups Cash Grant Program, be approved.

ADOPTED.

Attached is a report of the Social Services Subcommittee dated May 28, 2014, requesting approval of grants under the Social Services Category of the Assistance to Community Groups Cash Grants Program for 2014.

Your Committee has reviewed this report and supports the above recommendation.

8. Proposed Comprehensive Downtown Parking Strategy
(Files CK. 4130-1 X 6120-5 and PL. 4130-22-6)

RECOMMENDATION: that \$200,000 from the Parking Reserve be approved to fund the preparation of the Comprehensive Downtown Parking Strategy.

ADOPTED.

Attached is a report of the General Manager, Community Services Department, dated May 30, 2014, requesting approval to allocate funding to initiate the Comprehensive Downtown Parking Strategy.

Your Committee has reviewed this report and supports the above recommendation.

9. Advanced Metering Infrastructure (AMI) Project Implementation
Saskatoon Light & Power Capital Project #1250: AMI Implementation
Saskatoon Water Capital Project #1055: AMR Infrastructure
(Files CK. 1000-1 X 1550-2 and WT. 2030-1)

RECOMMENDATION:

- 1) that Administration be directed to proceed with the implementation of an Advanced Metering Infrastructure (AMI) system for both the electricity and water utilities, and that it be operational by the end of 2015;
- 2) that the Meter Replacement Programs be planned to ensure that all electricity meters are AMI-compatible by the end of 2017 and that all water meters are AMI-compatible by the end of 2019;
- 3) that Administration be directed to negotiate pricing, terms and conditions with Elster Canadian Meter Company Inc. for the supply of:
 - AMI system (data collectors, repeaters and head-end system), estimated at \$1.6 million;
 - Annual support contract (15 years), estimated at \$120,000 per year;

- 26,700 electricity meters to complete the deployment, with staged delivery between 2014 and 2017, estimated at \$3.625 million; and,
 - 69,000 communication modules for the water meters, with staged delivery between 2015 and 2019, estimated at \$4.9 million;
- and report back to City Council with the appropriate recommendations;

- 4) that a Request for Proposals (RFP) be issued for the supply of a Meter Data Management system at an estimated cost of \$1.1 million, and report back to City Council with the appropriate recommendations;
- 5) that \$1.0 million be returned from Capital Project 724 – Electricity Meters to the Electrical Distribution Replacement Reserve; and
- 6) that an adjustment to the project budget for Capital Project 1250 – AMI Implementation be made in the amount of \$1.0 million from the Electrical Distribution Replacement Reserve.

ADOPTED.

Attached is a report of the General Manager, Transportation and Utilities Department, dated May 28, 2014, requesting approval for the implementation of an Advanced Metering Infrastructure system for electricity and water metering.

Your Committee has reviewed this report and supports the above recommendations.

10. 2014 Urban Design Streetscape Projects Update
(Files CK. 4110-1 and PL. 217-115)

RECOMMENDATION: that the information be received.

Attached is a report of the General Manager, Community Services Department dated June 3, 2014, providing an update on the scope of streetscape improvements to occur on 20th Street West and Central Avenue in 2014.

Your Committee reviewed this report and requested that the Administration provide a breakdown of the additional \$300,000 that will be required in 2015 to complete the full

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scope of the 20th Street West Streetscape project. The Administration will distribute the requested information at the City Council meeting.

The City Clerk distributed copies of an additional funding breakdown which was requested by the Planning and Operations Committee as noted above.

IT WAS RESOLVED: that the information be received.

**11. Leisure Centre Market Research Survey Report
(Files CK. 5500-1 and RS. 430-9)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a report of the General Manager, Community Services Department dated May 28, 2014, providing an overview of a Leisure Centre Market Research Survey, conducted by Fast Consulting.

Your Committee has reviewed this report and is submitting it to City Council for information.

**12. Growing Forward! Shaping Saskatoon Project Update
(Files CK. 4110-2 and PL. 4110-12-7)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a report of the General Manager, Community Services Department dated May 28, 2014, providing information regarding two reports (Growth Plan Summary Report #1 and Winter 2014 Engagement Summary Report) that have been prepared regarding the Growing Forward! Shaping Saskatoon initiative.

Your Committee has reviewed this report and is submitting it to City Council for information.

**13. Civic Heritage Policy – Companion Document
(Files CK. 710-1 and PL. 710-8)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a memo dated June 6, 2014, from the Secretary, Municipal Heritage Advisory Committee, forwarding a report of the General Manager, Community Services Department dated April 23, 2014, regarding the Civic Heritage Policy – Companion Document and the Civic Heritage Policy.

Your Committee has reviewed the report and is submitting it to City Council for information.

A copy of the City of Saskatoon Heritage Plan can be viewed on the City of Saskatoon's website at www.saskatoon.ca by clicking "R" for Reports to Council.

**14. 2013 Annual Report – Cultural Diversity and Race Relations Committee
(File No. CK. 430-29)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a memo dated May 27, 2014, from the Secretary, Cultural Diversity and Race Relations Committee, requesting that the 2013 Annual Report of the Cultural Diversity and Race Relations Committee be submitted to City Council for information.

Your Committee has reviewed the annual report and is submitting it to City Council for information.

REPORT NO. 10-2014 OF THE ADMINISTRATION AND FINANCE COMMITTEE

Composition of Committee

Councillor T. Paulsen, Chair
Councillor D. Hill
Councillor A. Iwanchuk
Councillor Z. Jeffries
Councillor E. Olauson

**1. Building Better Roads – Communications
(Files CK. 365-1 x 6315-1 and CP. 365-9)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a report of the General Manager, Corporate Performance Department dated May 21, 2014, giving an overview of the communications plan for the Building Better Roads initiative, including how the repair, maintenance and construction programs under the initiative are being communicated.

Your Committee expressed an interest in the City exploring the use of Google Maps as an interactive map for construction detours.

Following review of this matter, your Committee submits the report for information.

**2. U-Pass Agreement Between the City of Saskatoon and University of Saskatchewan Graduate Students' Association
(Files CK. 7312-1 and WT. 7314-1)**

RECOMMENDATION:

- 1) that the Administration be directed to finalize an agreement with the Graduate Students' Association (GSA) for a U-Pass Program based on the terms of this report; and
- 2) that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the corporate seal.

ADOPTED.

Your Committee has reviewed and supports the attached report of the General Manager, Transportation and Utilities Department dated May 27, 2014, seeking approval to finalize an agreement with the GSA (Graduate Students' Association) for a permanent U-Pass Program. Administrations from both Saskatoon Transit and the GSA have deemed the pilot a success.

3. Inquiry – Councillor M. Loewen (August 15, 2012)
Exhibition Residential Parking Permit Program
(Files CK. 6120-4-2 and CK. 6120-5)

- RECOMMENDATION:**
- 1) that the changes to the Exhibition Residential Parking Permit Program, as described in the report of the General Manager, Transportation and Utilities Department dated May 28, 2014, be approved;
 - 2) that Bylaw No. 7200, The Traffic Bylaw be amended to include the changes in the report of the General Manager, Transportation and Utilities Department dated May 28, 2014; and
 - 3) that the City Solicitor be requested to prepare the necessary amendments to Bylaw No. 7200, The Traffic Bylaw for approval by City Council.

ADOPTED.

Your Committee has reviewed and supports the attached report of the General Manager, Transportation and Utilities Department dated May 28, 2014, recommending modifications to the Exhibition Residential Parking Permit Program to discourage crossover parking within the original permit area. Bylaw No. 7200, The Traffic Bylaw, will be updated to reflect these changes.

4. Inquiry – Former Councillor B. Pringle (March 1, 2010)
Veterans' Parking
(File CK. 6120-1)

- RECOMMENDATION:** that the City of Saskatoon continue the Veterans' Parking Permit program and expand criteria to include Afghanistan Veterans, under the same parameters as the current program.

Attached is a report of the General Manager, Transportation and Utilities Department dated May 12, 2014, providing information on the Veteran Parking Program and an inquiry from former Councillor B. Pringle.

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Your Committee expressed it was in support of continuing with the Veterans Parking Permit Program and expanding the criteria to include Afghanistan Veterans and puts forward the above-noted recommendation.

Items B9) through B12) of Communications to Council were brought forward and considered:

'9) Sharon Elder, dated June 16

Commenting on Veterans' parking. (File No. CK. 6120-1)

10) Shirley Dowie, dated June 16

Commenting on Veterans' parking. (File No. CK. 6120-1)

11) Donald Field, dated June 16

Commenting on Veterans' parking. (File No. CK. 6120-1)

12) Michael Grisdale, dated June 17

Commenting on Veterans' parking. (File No. CK. 6120-1)

IT WAS RESOLVED: that the recommendation of the Administration and Finance Committee be adopted.

**5. Capital Project #2011 – Transportation Model Development & Design
2013 Household Travel Survey
(Files CK. 6330-1 and CK. 6332-28)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a report of the General Manager, Transportation and Utilities Department dated May 26, 2014, providing follow-up information from the completion of the Saskatoon and Region Household Travel Survey conducted in the fall of 2013.

Your Committee reviewed this matter with the Administration. It was noted that the Travel Demand Model is anticipated to be available early 2015. Your Committee was also interested in receiving information at Council with respect to transit use statistics and if Calgary had also experienced a drop in transit use.

Following review of this matter, your Committee submits the report for information.

- 6. Capital Project #2435 – Airport Drive Arterial Expansion
AND
Inquiry – Former Councillor G. Wyant (May 25, 2010)
Possible Widening of 45th Street
(Files CK. 6000-1 x CK. 6000-1 and IS 6330-1)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a report of the General Manager, Transportation and Utilities Department dated May 17, 2014, providing information on the plans for improving the capacity along Airport Drive and 45th Street in the Airport Business Area.

Following review of this matter, your Committee submits the report for information.

- 7. Inquiry – Councillor E. Olauson (January 6, 2014)
Processes to Account for Annual Investment in
Roadway Infrastructure
(File CK. 6000-1)**

RECOMMENDATION: that the information be received.

ADOPTED.

Attached is a report of the General Manager, Transportation and Utilities Department dated May 28, 2014, providing information in response to an inquiry from Councillor E. Olauson regarding the 4.29% tax increase and that it is in fact directed to improving the City of Saskatoon roadways.

Following review of this matter, your Committee submits the report for information.

REPORT NO. 5-2014 OF THE LAND BANK COMMITTEE

Composition of Committee

Councillor T. Davies, Chair
Councillor R. Donauer
Councillor Z. Jeffries
Councillor M. Loewen
Councillor P. Lorje

**1. Request to Price City-Owned Property (114 Brookmore Crescent)
Briarwood Neighbourhood
(Files No. CK. 4215-1, AF. 4214-1 and LA. 4217-014-005)**

- RECOMMENDATION:**
- 1) that the Director of Saskatoon Land be authorized to sell 114 Brookmore Crescent (Lot 4, Block 112, Plan 97S00506 Ext 5) to the highest bidder, through a public tender process, with a reserve bid price;
 - 2) that if the lot is not sold through the tender process, it be placed for sale over-the-counter on a first-come, first-served basis;
 - 3) that the Director of Saskatoon Land be authorized to administer development controls for the lot; and
 - 4) that the City Solicitor be requested to prepare the Sale Agreement and that his Worship the Mayor and the City Clerk be authorized to execute the Agreement under the Corporate Seal.

ADOPTED.

The following is a report of the CFO and General Manager, Asset & Financial Management Department, dated June 4, 2014, requesting approval to sell 114 Brookmore Crescent by public tender to the highest bidder and to administer development controls on the subject lot.

TOPIC AND PURPOSE

The purpose of this report is to obtain approval to sell 114 Brookmore Crescent (Attachment 1) by public tender to the highest bidder and to administer development controls on the subject lot.

REPORT HIGHLIGHTS

1. The subject lot will be tendered with a reserve price of \$170,000.
2. The property will have a build time requirement of two years and will be offered by public tender to eligible contractors only.
3. Development controls will be placed on the lot, consistent with other properties in the neighbourhood.

STRATEGIC GOAL

The sale of this lot supports the City of Saskatoon's Strategic Goals of Asset and Financial Sustainability and Sustainable Growth. Through the sale of this lot there is a reduced reliance on residential property taxes. The sale of this lot, and the subsequent development, will provide opportunity for infill development in an established neighbourhood.

BACKGROUND

On March 31, 2014, City Council approved the purchase of the lot located at 114 Brookmore Crescent in the Briarwood neighbourhood. The property was acquired from the property owner, who originally bought the property in July 2001. As construction of a dwelling on the property had not been initiated, the lot has been vacant for 13 years. Residential lots sold by the City in the Briarwood neighbourhood were not subject to a build time requirement, as is now in place for all single-family lot sale transactions.

There have been several complaints from neighbouring property owners regarding the state of the lot. The majority of complaints received were related to the lot being vacant for several years, while all surrounding homes have been completed.

REPORT

Pricing

A reserve price for the lot has been determined using a comparable analysis of pricing for similar lots in the Saskatoon market. Consideration of the particular locational characteristics of this lot has been factored into the reserve price and includes the benefits of being in an established neighbourhood. The recommended price for the subject lot is \$170,000.

Build Time Requirement

The lot will have a two-year build time requirement to complete construction of the home. Construction may begin once possession of the lot is granted and the build requirement will commence from the date of possession. To increase the probability of a timely build on the lot, it is recommended that the public tender be

limited to registered eligible contractors (home builders) in good standing with Saskatoon Land.

Development Controls

A variety of development controls are being proposed on this lot in order to integrate the dwelling into the neighbourhood and ensure continuity with adjacent homes.

Development controls for the subject lot are as follows:

- 1) No dwelling shall be constructed on the lot which has an above grade floor area (excluding attached decks, patios and garages) less than:
 - I. 1,200 square feet in the case of a bungalow, bi-level or split-level dwelling;
 - II. 1,500 square feet in the case of a two-story dwelling;
- 2) The dwelling must be constructed with a minimum double-wide attached garage. The garage must be constructed at the same time as the dwelling is built. Minimum inside dimensions shall be 5.4 metres wide and 6.0 metres long;
- 3) The roof of the principal dwelling shall have a minimum 6/12 pitch;
- 4) On the front building facade, a minimum of two exterior building materials are required. One of the materials must be stucco and be no less than 200 square feet in area; and
- 5) The garage must be attached to the front of the house and must be located on the right side of the property when facing the property from the street.

Saskatoon Land will review the approved front elevation plans for the home prior to the building permit being issued.

OPTIONS TO THE RECOMMENDATION

The only other option would be not to proceed with the sale of the land at this time.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

The proceeds from the sale of this land will be allocated to the Property Realized Reserve.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

As the subject of this report involves the sale of one lawfully existing single-family lot, public and/or stakeholder involvement is not required.

COMMUNICATION PLAN

Notice of the Public Tender will be advertised in The StarPhoenix a minimum of two Saturdays prior to the closing date and will be posted on Saskatoon Land's webpage on the City's website.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

The intent of this report is to price and tender one residential lot. There is no follow-up is required.

ENVIRONMENTAL IMPLICATIONS

No environmental and/or greenhouse gas implications have been identified at this time.

PRIVACY IMPLICATIONS

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.

PUBLIC NOTICE

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

ATTACHMENT

1. Map of 114 Brookmore Crescent.'

Your Committee has reviewed the report with the Administration and supports the above recommendations.

**2. Kensington Neighbourhood – Cost Sharing Agreement
(Files No. CK. 4110-44, AF. 4131-1 and LA. 4131-26-2)**

- RECOMMENDATION:**
- 1) that the City Solicitor be requested to prepare the final agreement required to implement cost sharing among developers in the Kensington neighbourhood as outlined in the report of the General Manager, Asset & Financial Management Department dated June 5, 2014; and
 - 2) that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

ADOPTED.

Attached is a report of the CFO and General Manager, Asset & Financial Management Department, dated June 5, 2014, requesting approval for a cost sharing agreement related to neighbourhood improvements borne by the various ownership groups involved in the development of the Kensington neighbourhood.

Your Committee has reviewed the report with the Administration and supports the above recommendations.

**3. Land Purchase and Direct Sale – Shell Canada Products – South West Industrial Area
(Files No. CK. 4020-1 x 4215-1, AF. 4020-1, AF. 4214-1 and LA. 4221-14-016)**

- RECOMMENDATION:**
- 1) that the Director of Saskatoon Land be authorized to purchase Lot 17, Block 183, Plan 102125494 from Shell Canada Products (Attachment 1), at a price of \$1,300,000;
 - 2) that the Director of Saskatoon Land be authorized to offer, by direct sale, Parcel 1 & Parcel 2 (Attachment 2) to Shell Canada Products, for the purpose of constructing a fuel service station and convenience store; and

- 3) that the City Solicitor be requested to prepare the Purchase and Direct Sale Agreement and that His Worship the Mayor and City Clerk be authorized to execute the Agreement under the Corporate Seal.

ADOPTED.

Attached is a report of the CFO & General Manager, Asset & Financial Management Department dated June 9, 2014, requesting authorization to exchange and sell land on 11th Street West with Shell Canada Products.

Your Committee has reviewed the report with the Administration and supports the above recommendations.

REPORT NO. 11-2014 OF THE EXECUTIVE COMMITTEE

Composition of Committee

His Worship Mayor D. Atchison, Chair
Councillor C. Clark
Councillor T. Davies
Councillor R. Donauer
Councillor D. Hill
Councillor A. Iwanchuk
Councillor Z. Jeffries
Councillor M. Loewen
Councillor P. Lorje
Councillor E. Olauson
Councillor T. Paulsen

1. **Dedication of Fire Station No. 7
3550 Wanuskewin Road
In Honour of Retired Fire Chief Brian Bentley
(File No. CK. 630-1)**

RECOMMENDATION: that the Saskatoon Fire Department be granted approval to dedicate Fire Station No. 7, 3550 Wanuskewin Road, in honour of retired Fire Chief Brian Bentley.

ADOPTED.

Your Committee has considered the following report of the Fire Chef dated June 10, 2014, and is pleased to submit the above recommendation.

TOPIC AND PURPOSE

The purpose of this report is to seek approval to dedicate Fire Station No. 7, 3550 Wanuskewin Road, in honour of retired Fire Chief Brian Bentley.

REPORT HIGHLIGHTS

1. In the past, Saskatoon fire stations have been dedicated to retired Fire Chiefs.
2. Currently, only two stations have not been dedicated – Fire Station No. 7 and Fire Station No. 8.
3. Retired Fire Chief Brian Bentley's preference is Fire Station No. 7.

STRATEGIC GOAL

This report supports the Strategic Goal of Quality of Life.

BACKGROUND

Traditionally, Saskatoon fire stations have been dedicated to retired Fire Chiefs. Currently, only two stations in Saskatoon remain undedicated - Fire Station No. 7, 3550 Wanuskewin Road, and Fire Station No. 8, 207 Slimmon Road.

REPORT

Your Administration is not requesting that the facility be named after retired Fire Chief Bentley, but as per past practice, that it be dedicated in his honour recognizing his tenure as Fire Chief.

In consultation with retired Fire Chief Bentley, he has indicated that his preference is Fire Station No. 7. A dedication ceremony will be planned at Fire Station No. 7, with retired Fire Chief Bentley, his family and invited guests. A portrait of Chief Bentley will be displayed in a prominent location in the station.

The two most recent dedications took place in 2004 - Fire Station No. 9, 870 Attridge Drive, in honour of retired Fire Chief Bill Hewitt, and Fire Station No. 6, 3309 Taylor Street East, posthumously in honour of retired Fire Chief Chuck Sebestyen.

OPTIONS TO THE RECOMMENDATION

The option to the recommendation is that the request be denied and Fire Station No. 7 not be dedicated at this time.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

There are no financial implications.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

No public and/or stakeholder involvement is required.

COMMUNICATION PLAN

If the request is approved by City Council, a dedication ceremony will be planned at a future date. City Council will be advised when the dedication ceremony is scheduled.

DUE DATE FOR FOLLOW-UP AND/OR PROJECT COMPLETION

Summer/Fall of 2014.

ENVIRONMENTAL IMPLICATIONS

There are no environmental/greenhouse gas implications.

PRIVACY IMPLICATIONS

There are no privacy implications at this time.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.

PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.”

His Worship the Mayor assumed the Chair.

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT the report of the Committee of the Whole be adopted.

CARRIED.

COMMUNICATIONS TO COUNCIL

B. ITEMS WHICH REQUIRE THE DIRECTION OF CITY COUNCIL

The following communications were submitted and dealt with as stated:

1) Don Somers, Host Team Member, Dakota Dunes Open Saskatchewan Professional Golf Association (PGA) Tour Canada, dated June 4

Requesting an exemption of the bylaw prohibiting playing golf in parks for the 5th Annual Golf Fest at River Landing on July 2, 2014 (July 3, 2014 as an alternate date). (File No. CK. 205-1)

RECOMMENDATION: that the request for an exemption of the bylaw prohibiting playing golf in parks for the 5th Annual Golf Fest at River Landing on July 2, 2014 (July 3, 2014 as an alternate date) be approved subject to any administrative conditions.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the request for an exemption of the bylaw prohibiting playing golf in parks for the 5th Annual Golf Fest at River Landing on July 2, 2014 (July 3, 2014 as an alternate date) be approved subject to any administrative conditions.

CARRIED.

2) Chelsea Wright, Silverwood Heights Community Association dated June 4

Requesting the temporary closure of Silverwood Road, between the North and South Entrances of Ball Crescent, on September 13, 2014, from 4:30 p.m. to 9:00 p.m. for Fun Day in the Pak event. (File No. CK. 205-1)

RECOMMENDATION: that, subject to any administrative conditions/concerns, the request be approved.

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Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT, subject to any administrative conditions/concerns, the request be approved.

CARRIED.

3) Dionisio Florida, Answering the Call of the Poor (ANCOP), dated June 9

Requesting an extension to the time where amplified sound can be heard under the Noise Bylaw, on August 24, 2014, from 8:00 a.m. to 6:00 p.m., at Kiwanis Park, for 7km fundraising walk event. (File No. CK. 185-9)

RECOMMENDATION: that the request for an extension to the time where amplified sound can be heard under the Noise Bylaw, on August 24, 2014, from 8:00 a.m. to 6:00 p.m., at Kiwanis Park, for 7km fundraising walk event be approved subject to any administrative conditions.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the request for an extension to the time where amplified sound can be heard under the Noise Bylaw, on August 24, 2014, from 8:00 a.m. to 6:00 p.m., at Kiwanis Park, for 7km fundraising walk event be approved subject to any administrative conditions.

CARRIED.

4) John Orr, Slavic Community Centre Inc., dated June 10

Requesting the temporary closure of 24th Street, between City Hall and 3rd Avenue United Church, on 3rd Avenue North, including the alley between 3rd and 4th Avenues, from 6:00 p.m. to 11:00 p.m., for Folkfest 2014, August 14 to 16, 2014.

RECOMMENDATION: that, subject to any administration conditions/concerns, the request be approved.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT, subject to any administrative conditions/concerns, the request be approved.

CARRIED.

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5) Brian Swidrovich, Volunteer Director, Canada Remembers Our Heroes dated June 9

Providing information on 2014 tribute project being held on August 9, 2014, in Herzberg Park. (File No. CK. 205-1)

RECOMMENDATION: that the information be received.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

6) Nathan Holowaty, Verb Magazine, dated June 11

Requesting temporary partial lane closure on Spadina Crescent adjacent to Friendship Park, between Broadway Avenue and the Traffic Bridge on July 1, 2014, from 11:00 a.m. and 10:00 p.m. for the Canada Day Arts and Culture Festival. (File No. CK. 205-1)

RECOMMENDATION: that, subject to any administrative conditions/concerns, the request be approved.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT, subject to any administrative conditions/concerns, the request be approved.

CARRIED.

7) Jenna Gaube, Captive Audience, dated June 13

Requesting the temporary closure of 21st Street, between Spadina Crescent and 4th Avenue South, on August 9, 2014, from 12 Noon to 5:00 p.m. for Sasktel's 25th Anniversary event. (File No. CK. 205-1)

RECOMMENDATION: that, subject to any administrative conditions/concerns, the request be approved.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT, subject to any administrative conditions/concerns, the request be approved.

CARRIED.

8) Board of Directors, Nuit Blanche Saskatoon Contemporary Arts Festival Inc., dated June 15

Requesting an extension to the time where amplified sound can be heard, under the Noise Bylaw, on September 27, 2014, from 8:00 p.m. to 2:00 a.m. for Nuit Blanche festival event, and also requesting the following temporary road closures on that day:

- 20th Street West, between Idylwyld Drive and Avenue E South (3 p.m. to 8 a.m.)
- 19th Street West, between Avenue C South and Avenue A South (6 p.m. to 8 a.m.)
- Avenue A South, between 20th Street West and Spadina Crescent (6 p.m. to 8 a.m.)
- Avenue B South, between 21st Street West and Spadina Crescent (6 p.m. to 8 a.m.)
- Avenue C South, between 19th Street West and 21st Street West (6 p.m. to 8 a.m.)
- Sonnenschein Way, between Avenue B South and Avenue A South (6 p.m. to 8 a.m.)

- RECOMMENDATION:**
- 1) that the request for an extension to the time where amplified sound can be heard under the Noise Bylaw, on September 27, 2014, from 8:00 p.m. to 2:00 a.m. for Nuit Blanche festival event be approved; and
 - 2) that, subject to any administrative conditions/concerns, the request for temporary street closures be approved.

Moved by Councillor Hill, Seconded by Councillor Loewen,

- 1) *that the request for an extension to the time where amplified sound can be heard under the Noise Bylaw, on September 27, 2014, from 8:00 p.m. to 2:00 a.m. for Nuit Blanche festival event be approved; and*
- 2) *that, subject to any administrative conditions/concerns, the request for temporary street closures be approved.*

CARRIED.

9) Sharon Elder, dated June 16

Commenting on Veterans' parking. (File No. CK. 6120-1)

10) Shirley Dowie, dated June 16

Commenting on Veterans' parking. (File No. CK. 6120-1)

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11) Donald Field, dated June 16

Commenting on Veterans' parking. (File No. CK. 6120-1)

12) Michael Grisdale, dated June 17

Commenting on Veterans' parking. (File No. CK. 6120-1)

RECOMMENDATION: that the letters be considered with Clause 4, Report No. 10-2014 of the Administration and Finance Committee.

DEALT WITH EARLIER. SEE PAGE NO. 103.

13) Mark Docherty, Minister of Parks, Culture and Sport, dated June 16

Forwarding copy of letter to Myrt Ryhorchuk regarding the Meewasin Valley Authority. (File No. CK. 180-6)

RECOMMENDATION: that the information be received.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

14) Don Somers, River Lights Festival Inc., dated June 16

Requesting an extension to the time where amplified sound can be heard, under the Noise Bylaw, to 11:00 p.m. on Friday, July 18, from 9:00 a.m. to 11:00 p.m. on Saturday, July 19, and 10:00 a.m. to 6:00 p.m. on Sunday, July 20, 2014.

RECOMMENDATION: that the request for an extension to the time where amplified sound can be heard, under the Noise Bylaw, to 11:00 p.m. on Friday, July 18, from 9:00 a.m. to 11:00 p.m. on Saturday, July 19, and 10:00 a.m. to 6:00 p.m. on Sunday, July 20, 2014 be approved.

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Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the request for an extension to the time where amplified sound can be heard, under the Noise Bylaw, to 11:00 p.m. on Friday, July 18, from 9:00 a.m. to 11:00 p.m. on Saturday, July 19, and 10:00 a.m. to 6:00 p.m. on Sunday, July 20, 2014 be approved.

CARRIED.

15) Verna Boehm, dated June 17

Commenting on Pride Week. (File No. CK. 205-1)

RECOMMENDATION: that the information be received.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

16) Chad Turgeon, dated June 17

Commenting on solar roadways. (File No. CK. 2000-5)

RECOMMENDATION: that the information be received.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

17) Elaine Long, Secretary, Development Appeals Board, dated June 6

Submitting Notice of Hearing of the Development Appeals Board respecting the property located at 406 109th Street West. (File No. CK. 4352-1)

RECOMMENDATION: that the information be received.

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Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

18) Elaine Long, Secretary, Development Appeals Board, dated June 10

Submitting Notice of Hearing of the Development Appeals Board respecting the property located at 1410 Byers Crescent. (File No. CK. 4352-1)

RECOMMENDATION: that the information be received.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

19) Elaine Long, Secretary, Development Appeals Board, dated June 10

Submitting Notice of Hearing of the Development Appeals Board respecting the property located at 1125 Avenue N South. (File No. CK. 4352-1)

RECOMMENDATION: that the information be received.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

C. ITEMS WHICH HAVE BEEN REFERRED FOR APPROPRIATE ACTION

**1) Kathy Rintoul, Executive Director, Ministry of Government Relations
Government of Saskatchewan, dated June 2**

Providing information on municipal revenue sharing. (File No. CK. 1860-1) **(Referred to the Administration for further handling.)**

2) Bonny Bryant, Director of Grants Administration, Ministry of Government Relations, Government of Saskatchewan, dated June 2

Providing information on Grants-in-Lieu. (File No. CK. 1860-1) **(Referred to the Administration for further handling.)**

3) Mike Halvorson, dated June 4

Commenting on odours from business on Miners Avenue. (File No. CK. 375-1) **(Referred to the Administration to respond to the writer.)**

4) Kyle Loehndorf, dated June 4

Commenting on crime in Canada. (File No. CK. 150-1) **(Referred to the Board of Police Commissioners for further handling and any response to the writer.)**

5) Michael Howie, Association of Fur-Bearing Animals, dated June 4

Commenting on recent incidence regarding animal traps. (File No. CK. 151-1) **(Referred to the Administration for further handling and to respond to the writer.)**

6) Nasir Muhammad, dated June 5

Commenting on street cleaning on Rosewood Boulevard. (File No. CK. 6315-3) **(Referred to the Administration for further handling and to respond to the writer.)**

7) Elisabeth Guenter, dated June 6

Commenting on the use of the Field House by various groups. (File No. CK. 600-3) **(Referred to the Administration for further handling and to respond to the writer.)**

8) Jonas Kiedrowski, dated June 5

Commenting on the use of the word "customer". (File No. CK. 150-1) **(Referred to the Administration for further handling and to respond to the writer.)**

9) Allan Regehr, dated June 9

Commenting on bridge funding. (File No. CK. 6050-1) **(Referred to the Administration for further handling and to respond to the writer.)**

10) Erica Griffin, dated June 9

Commenting on construction near Stonebridge. (File No. CK. 4131-27) **(Referred to the Administration for further handling and to respond to the writer.)**

11) Denise Beaulieu, dated June 9

Commenting on infill development. (File No. CK. 4131-1) **(Referred to the Administration for further handling and to respond to the writer.)**

12) Mark Symbalisy, dated June 9

Commenting on cycling. (File No. CK. 6000-5) **(Referred to the Administration for further handling and to respond to the writer.)**

13) Joshua Crosby, dated June 10

Commenting on proposed new bridges. (File No. CK. 6050-8) **(Referred to the Administration for further handling and to respond to the writer.)**

14) Vivian Knisley, dated June 10

Commenting on seniors' rates at leisure centres. (File No. CK. 1720-3) **(Referred to the Administration for further handling and to respond to the writer.)**

15) Sheri Reddekopp, dated June 13

Commenting on rates at leisure centres. (File No. CK. 1720-3) **(Referred to the Administration for further handling and to respond to the writer.)**

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16) Marcus Storey, dated June 12

Commenting on 19th Street. (File No. CK. 6320-1) **(Referred to the Administration for further handling and to respond to the writer.)**

17) Sherry Young, dated June 12

Commenting on street sweeping. (File No. CK. 6120-5) **(Referred to the Administration for further handling and to respond to the writer.)**

18) Pat Shinkewski, dated June 11

Commenting on the sidewalk on Valens Drive. (File No. CK. 6220-1) **(Referred to the Administration for further handling and to respond to the writer.)**

19) Brooke Sittler, dated June 16

Commenting on bus service from Stonebridge to downtown. (File No. CK. 7310-1) **(Referred to the Administration for further handling and to respond to the writer.)**

20) Ken Achs, Mid-West Group, dated June 17

Commenting on protected bike lanes. (File No. CK. 6000-5) **(Referred to the Administration for review and join to the file.)**

21) Judee Strickland, dated June 17

Commenting on boulevard maintenance. (File No. CK. 4070-1) **(Referred to the Administration for further handling and to respond to the writer.)**

RECOMMENDATION: that the information be received.

Moved by Councillor Iwanchuk, Seconded by Councillor Paulsen,

THAT the information be received.

CARRIED.

INQUIRIES

**Councillor A. Iwanchuk
Pedestrian-Activated Crosswalk or Traffic Light
Confederation Drive and John A. MacDonald Road
(File No. CK. 6150-3)**

Would the Administration please report on the possibility of installing a pedestrian-activated crosswalk or a traffic light at Confederation Drive and John A. MacDonald Road. This intersection has become increasingly busy and it is difficult for pedestrians to cross, as well as for vehicles to turn west onto Confederation Drive.

**Councillor Z. Jeffries
Installation of Bidirectional Electricity Meters for New Building Construction
(File No. CK. 2000-5)**

Can the Administration please report on the feasibility of mandating the installation of bidirectional electricity meters for new building construction.

**Councillor Z. Jeffries
Energy Efficient Building Standards in New Dwelling Construction
(File No. CK. 4110-1)**

Many communities in Canada have local bylaws that mandate energy efficient building standards in new dwelling construction. Can the Administration please report on what other communities have implemented in this regard. As well as, the feasibility of requiring green building elements, including but not limited to, energy efficient windows, dual flush toilets, energy usage display meters, heat recovery ventilators, and vertical solar access shafts.

INTRODUCTION AND CONSIDERATION OF BYLAWS

Bylaw 9195

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT permission be granted to introduce Bylaw No. 9195, being "The Official Community Plan Amendment Bylaw, 2014 (No. 6)" and to give same its first reading.

CARRIED.

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The bylaw was then read a first time.

Moved by Councillor Lorje, Seconded by Councillor Hill,

THAT Bylaw No. 9195 be now read a second time.

CARRIED.

The bylaw was then read a second time.

Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT Council go into Committee of the Whole to consider Bylaw No. 9195.

CARRIED.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9195 was considered clause by clause and approved.

Moved by Councillor Lorje, Seconded by Councillor Paulsen,

THAT the report of the Committee of the Whole be adopted.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Jeffries,

THAT permission be granted to have Bylaw No. 9195 read a third time at this meeting.

CARRIED UNANIMOUSLY.

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Moved by Councillor Lorje, Seconded by Councillor Olauson,

THAT Bylaw No. 9195 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

Bylaw 9196

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT permission be granted to introduce Bylaw No. 9196, being "The Zoning Amendment Bylaw, 2014 (No. 13)" and to give same its first reading.

CARRIED.

The bylaw was then read a first time.

Moved by Councillor Lorje, Seconded by Councillor Hill,

THAT Bylaw No. 9196 be now read a second time.

CARRIED.

The bylaw was then read a second time.

Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT Council go into Committee of the Whole to consider Bylaw No. 9196.

CARRIED.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9196 was considered clause by clause and approved.

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Moved by Councillor Lorje, Seconded by Councillor Paulsen,
THAT the report of the Committee of the Whole be adopted.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Jeffries,
THAT permission be granted to have Bylaw No. 9196 read a third time at this meeting.

CARRIED UNANIMOUSLY.

Moved by Councillor Lorje, Seconded by Councillor Olauson,
THAT Bylaw No. 9196 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

Bylaw 9197

Moved by Councillor Lorje, Seconded by Councillor Clark,
THAT permission be granted to introduce Bylaw No. 9197, being "The Official Community Plan Amendment Bylaw, 2014 (No. 7)" and to give same its first reading.

CARRIED.

The bylaw was then read a first time.

Moved by Councillor Lorje, Seconded by Councillor Hill,
THAT Bylaw No. 9197 be now read a second time.

CARRIED.

The bylaw was then read a second time.

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Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT Council go into Committee of the Whole to consider Bylaw No. 9197.

CARRIED.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9197 was considered clause by clause and approved.

Moved by Councillor Lorje, Seconded by Councillor Paulsen,

THAT the report of the Committee of the Whole be adopted.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Jeffries,

THAT permission be granted to have Bylaw No. 9197 read a third time at this meeting.

CARRIED UNANIMOUSLY.

Moved by Councillor Lorje, Seconded by Councillor Olauson,

THAT Bylaw No. 9197 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

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Bylaw 9198

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT permission be granted to introduce Bylaw No. 9198, being "The Official Community Plan Amendment Bylaw, 2014 (No. 8)" and to give same its first reading.

CARRIED.

The bylaw was then read a first time.

Moved by Councillor Lorje, Seconded by Councillor Hill,

THAT Bylaw No. 9198 be now read a second time.

CARRIED.

The bylaw was then read a second time.

Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT Council go into Committee of the Whole to consider Bylaw No. 9198.

CARRIED.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9198 was considered clause by clause and approved.

Moved by Councillor Lorje, Seconded by Councillor Paulsen,

THAT the report of the Committee of the Whole be adopted.

CARRIED.

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Moved by Councillor Lorje, Seconded by Councillor Jeffries,

THAT permission be granted to have Bylaw No. 9198 read a third time at this meeting.

CARRIED UNANIMOUSLY.

Moved by Councillor Lorje, Seconded by Councillor Olauson,

THAT Bylaw No. 9198 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

Bylaw 9199

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT permission be granted to introduce Bylaw No. 9199, being "The Zoning Amendment Bylaw, 2014 (No. 14)" and to give same its first reading.

CARRIED.

The bylaw was then read a first time.

Moved by Councillor Lorje, Seconded by Councillor Hill,

THAT Bylaw No. 9199 be now read a second time.

CARRIED.

The bylaw was then read a second time.

Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT Council go into Committee of the Whole to consider Bylaw No. 9199.

CARRIED.

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Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9199 was considered clause by clause and approved.

Moved by Councillor Lorje, Seconded by Councillor Paulsen,

THAT the report of the Committee of the Whole be adopted.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Jeffries,

THAT permission be granted to have Bylaw No. 9199 read a third time at this meeting.

CARRIED UNANIMOUSLY.

Moved by Councillor Lorje, Seconded by Councillor Olauson,

THAT Bylaw No. 9199 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

Bylaw 9200

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT permission be granted to introduce Bylaw No. 9195, being "The Zoning Amendment Bylaw, 2014 (No. 15)" and to give same its first reading.

CARRIED.

The bylaw was then read a first time.

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Moved by Councillor Lorje, Seconded by Councillor Hill,
THAT Bylaw No. 9200 be now read a second time.

CARRIED.

The bylaw was then read a second time.

Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,
THAT Council go into Committee of the Whole to consider Bylaw No. 9200.

CARRIED.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9200 was considered clause by clause and approved.

Moved by Councillor Lorje, Seconded by Councillor Paulsen,

THAT the report of the Committee of the Whole be adopted.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Jeffries,

THAT permission be granted to have Bylaw No. 9200 read a third time at this meeting.

CARRIED UNANIMOUSLY.

**MINUTES OF THE REGULAR MEETING OF CITY COUNCIL
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Moved by Councillor Lorje, Seconded by Councillor Olauson,

THAT Bylaw No. 9200 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

Bylaw 9201

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT permission be granted to introduce Bylaw No. 9201, being "The Boulevard Lease (109 Jessop Avenue) Bylaw, 2014" and to give same its first reading.

CARRIED.

The bylaw was then read a first time.

Moved by Councillor Lorje, Seconded by Councillor Hill,

THAT Bylaw No. 9201 be now read a second time.

CARRIED.

The bylaw was then read a second time.

Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT Council go into Committee of the Whole to consider Bylaw No. 9201.

CARRIED.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9201 was considered clause by clause and approved.

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Moved by Councillor Lorje, Seconded by Councillor Paulsen,
THAT the report of the Committee of the Whole be adopted.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Jeffries,
THAT permission be granted to have Bylaw No. 9201 read a third time at this meeting.

CARRIED UNANIMOUSLY.

Moved by Councillor Lorje, Seconded by Councillor Olauson,
THAT Bylaw No. 9201 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

Bylaw 9202

Moved by Councillor Lorje, Seconded by Councillor Clark,
THAT permission be granted to introduce Bylaw No. 9202, being "The Private Sewer and Water Service Connection Amendment Bylaw, 2014" and to give same its first reading.

CARRIED.

The bylaw was then read a first time.

Moved by Councillor Lorje, Seconded by Councillor Hill,
THAT Bylaw No. 9202 be now read a second time.

CARRIED.

The bylaw was then read a second time.

**MINUTES OF THE REGULAR MEETING OF CITY COUNCIL
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Moved by Councillor Lorje, Seconded by Councillor Iwanchuk,

THAT Council go into Committee of the Whole to consider Bylaw No. 9202.

CARRIED.

Council went into Committee of the Whole with Councillor Lorje in the Chair.

Committee arose.

Councillor Lorje, Chair of the Committee of the Whole, made the following report:

That while in Committee of the Whole, Bylaw No. 9202 was considered clause by clause and approved.

Moved by Councillor Lorje, Seconded by Councillor Paulsen,

THAT the report of the Committee of the Whole be adopted.

CARRIED.

Moved by Councillor Lorje, Seconded by Councillor Jeffries,

THAT permission be granted to have Bylaw No. 9202 read a third time at this meeting.

CARRIED UNANIMOUSLY.

Moved by Councillor Lorje, Seconded by Councillor Olauson,

THAT Bylaw No. 9202 now be read a third time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

CARRIED.

COMMUNICATIONS TO COUNCIL – CONTINUED

A. REQUESTS TO SPEAK TO COUNCIL

1) Brent Northey, dated June 15

Requesting permission to address City Council with respect to light rail transit. (File No. CK. 150-1)

RECOMMENDATION: that Brent Northey be heard.

Moved by Councillor Loewen, Seconded by Councillor Hill,

THAT Brent Northey be heard.

CARRIED.

Mr. Brent Northey spoke regarding a suggested light rail transit route and multi-purpose facility at River Landing. He provided a PowerPoint presentation.

Moved by Councillor Hill, Seconded by Councillor Loewen,

THAT the information be received.

CARRIED.

Moved by Councillor Lorje,

THAT the meeting stand adjourned.

CARRIED.

The meeting adjourned at 9:47 p.m.

Mayor

City Clerk

Award of Tender - Hyde Park and Caswell Hill Off-Leash Recreational Areas

Recommendation

1. that the tender submitted by Wilco Contractors SW Inc., for the construction of the Hyde Park and Caswell Hill Off-Leash Recreational Area projects, at a total estimated cost of \$139,280, be approved; and
2. that the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

Topic and Purpose

City Council is being requested to approve awarding of the contract for the construction of Hyde Park and Caswell Hill Off-Leash Recreational Areas (OLRA).

Report Highlights

1. A Public Tender for the construction of Hyde Park and Caswell Hill OLRA was issued on July 15, 2014 and closed on July 29, 2014, with only one proponent submitting a tender. The proponent's submission was evaluated based on criteria as set out in the tender documents. The Administration recommends awarding the contract to Wilco Contractors SW Inc.

Strategic Goal

The City's Strategic Goal of Quality of Life indicates that citizens have access to facilities and programs that promote active living and can enjoy the natural beauty and benefits of parks, trails, and the river valley that bring people together.

OLRAs are amenities that promote active and healthy lifestyle choices for both pets and pet owners.

Background

Hyde Park OLRA

City Council approved Capital Project No. 1634, Park Development, and Lakewood Suburban District Park. The area consists of 214 acres of public open space that includes two dedicated park spaces and four storm water retention ponds. A component of the suburban district park is to develop a 4.1 acre OLRA in Hyde Park.

Award of Tender - Hyde Park and Caswell Hill Off-Leash Recreational Areas

Caswell Hill OLRA

The City received an application in early 2013 from the Caswell Hill – Off-Leash Recreation Group requesting an OLRA in the Caswell Hill neighbourhood. The temporary OLRA is approximately 1 acre and is classified as a Neighbourhood OLRA, according to the OLRA Program Plan and is intended as an OLRA within walking distance for neighbourhood residents.

At its December 16, 2013 meeting, City Council approved a temporary OLRA in the Caswell Hill neighbourhood next to Mayfair Pool between Avenue F and Avenue G, and 31st and 32nd Streets on a two-year trial basis.

Report

Public Tender and Award of Contract

A Public Tender for construction of Hyde Park and Caswell Hill OLRA was issued on July 15, 2014. The successful proponent would be responsible for the materials, equipment, landscape restoration, and labour for the construction of the OLRA at Hyde Park and in Caswell Hill. Both OLRA projects include the installation of fencing, gates, site furniture, and landscaping.

The tender closed on July 29, 2014, and one proposal was received. The proponent was evaluated based on the following:

- a) previous experience on related projects;
- b) fees; and
- c) project delivery.

The Administration recommends awarding the contract to Wilco Contractors SW Inc., as the only qualified tender received for the construction of the OLRA in Hyde Park and Caswell Hill neighbourhood. The total cost for the capital project is \$139,280.

Communication Plan

Upon completion of the projects, a News Release will be issued alerting citizens that the OLRAs are open. In addition, the Community Services Department will update the neighbourhood community associations, user groups, and interested residents. Current updates will be posted on the City's website.

Financial Implications

As outlined in the chart below, the total cost to complete this project is \$139,280. Funding to complete this project will come from two sources: \$110,000 in funding from the Reserve for Capital Expenditures and \$29,280 from the Animal Services Reserve.

Award of Tender - Hyde Park and Caswell Hill Off-Leash Recreational Areas

Total Cost (net of GST)	Capital Budget	Animal Services Reserve	Total Funding
\$139,280	\$110,000	\$29,280	\$139,280

Safety/Crime Prevention through Environmental Design (CPTED)

A CPTED review was conducted by the CPTED Review Committee for Hyde Park and Caswell Hill OLRA designs. All recommendations have been addressed within the detailed design of both projects.

Other Considerations/Implications

There are no options, policy, environmental, or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

Pending City Council approval and weather permitting, project completion is estimated for late October 2014.

Public Notice

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

Report Approval

Written by: Kara Lackie, Open Space Consultant
Reviewed by: Cary Humphrey, Director of Recreation and Sport
Approved by: Randy Grauer, General Manager, Community Services Department

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New Contracts with Cosmopolitan Industries Ltd.

Recommendation

1. that the City of Saskatoon (City) enter into the following Agreements negotiated with Cosmopolitan Industries Ltd. (Cosmo):
 - a. the Winding Down Agreement;
 - b. the Agreement for Sale; and
 - c. the Multi Unit Residential Recycling Agreement.
2. that the City Solicitor be requested to prepare the appropriate contracts and that His Worship the Mayor and The City Clerk be authorized to execute the agreement under the Corporate Seal; and
3. that the Multi Unit Recycling Fee for 2016 be reviewed as part of the 2016 Business Plan and Budget deliberations.

Topic and Purpose

The purpose of this report is to seek approval of the three Agreements negotiated with Cosmopolitan Industries Ltd.

Report Highlights

1. The existing Agreement between the City and Cosmo for the provision of paper recycling from depots will end.
2. Cosmo will buy back the land on which it operates a Material Recovery Facility (MRF).
3. A new contract for the delivery of the Multi Unit Residential Recycling Program will begin on November 1, 2014. The term of the Agreement is to December 31, 2023.

Strategic Goals

The recommendations contained in this report support the Four-Year Priority to expand city-wide recycling and composting programs to reduce the rate and volume of waste sent to the landfill under the Strategic Goal of Environmental Leadership.

Background

On April 14, 2014, City Council resolved to accept terms for a new Agreement with Cosmo and asked that the Administration bring the final contract to City Council for review and consideration prior to execution.

Report

Winding down existing Agreement

Today, the City collects paper and cardboard from fifty-five depots across the community and delivers the material to Cosmo's recycling facility. Cosmo sorts and sells the recyclable material and the existing Agreement outlines terms for sharing the proceeds so each party may cover their associated costs.

New Contracts with Cosmopolitan Industries Ltd.

The Winding Down Agreement for this existing recycling program (Attachment 1) contains the following terms:

- The Agreement is effective on the day the Multi Unit Residential Recycling Agreement takes effect (November 1, 2014);
- All City collection obligations will end, including collection of recyclable material from depots and collection of waste from the Cosmo MRF;
- The no-charge account at the Saskatoon Regional Waste Management Facility (Landfill) will be closed;
- A schedule of 'no harm' payments payable to Cosmo reflecting reduced tonnages of recyclable paper and cardboard between January 1, 2013 and the effective date for the Multi Unit Residential Recycling Agreement (November 1, 2014); and
- Final program reporting and a schedule for payments owed by Cosmo to the City. Cosmo has the option to complete the payments sooner.

Financial Implications

The winding down of the existing agreement results in Cosmo owing the City an outstanding balance of \$136,600. The calculation of this balance is as follows:

1. City's "No harm" payment to Cosmo	\$540,700
2. Capital improvement costs	\$220,000
3. Cosmo to cover costs for City collecting at depots	<u>(\$897,300)</u>
Balance	(\$136,600)

1. "No harm" payments reflect the reduced tonne of recyclable paper and cardboard received by Cosmo since the launch date for the Curbside Recycling Program.
2. The initial negotiations with Cosmo began in 2012 with the signing of an MOU. Since that time, costs for capital improvements identified in Cosmo's business plan (reviewed by Deloitte in July 2013) have escalated by \$220,000.
3. Final program reporting resulted in a balance owing to the City to cover the City's costs for delivering paper and cardboard from depots to Cosmo.

Cosmo will pay this outstanding balance as outlined in Schedule 2 of the Agreement.

Agreement for Sale

Cosmo has agreed to purchase the land and building located at 28-34th Street East at the cost outlined in the existing Agreement with the City. Accordingly, an Agreement for Sale (Attachment 2) has been prepared reflecting 65% of the appraised value of the land only. The term of the Agreement is 30 years, but provides Cosmo with the option of completing the payments sooner.

New Contracts with Cosmopolitan Industries Ltd.

Financial Implications

Independent third-party appraisals by Cosmo and the City were considered and formed on the basis for Schedule 1 – Payments which total approximately \$650,000.

Multi Unit Residential Recycling Agreement

A new contract between Cosmo and the City has been prepared based on the resolutions of City Council (Attachment 3). The reporting requirements, payment terms, operational communication and management structure, and clauses related to termination of the Agreement are the same as provided in the Single-Family Curbside Recycling Agreement held with Loraas Recycle. Highlights of the Multi Unit Residential Recycling Agreement can be found in (Attachment 4).

Financial Implications

The terms and conditions, including contract fees were established by City Council at its meeting on August 14, 2013. The budget for the new Multi Unit Recycling Utility is based on the payment terms from Schedule 5 of the Multi Unit Residential Recycling Agreement.

Administration last reported on the financial implications of the new Multi Unit Recycling Utility in April 14, 2014. The budget shown below updates information provided in April based on two months of program operations in 2014 (instead of three) and revised numbers of units served by the program. Growth in the number of multi unit properties has been strong. There are now 35,600 units to be included instead of the 32,000 identified when program planning began in mid-2012.

	2014	2015
PROGRAM EXPENDITURES		
Contract Fees paid to Cosmo	\$302,330	\$1,909,680
Other Utility costs to City	\$46,990	\$293,460
TOTAL PROGRAM COSTS	\$349,320	\$2,203,140
PROGRAM FUNDING		
Utility Fees Collected from Residents*	\$178,710	\$1,099,380
City Operating Cost Savings and New Revenues (future depot program, Cosmo mortgage payment and insurance)	\$3,840	\$349,400
MMRP Funding		\$923,630
RCE Funding***	\$166,770	(169,270)
TOTAL PROGRAM FUNDING	\$349,320	\$2,203,140

* The Recycling Fee of \$2.51 is subject to review once the Multi Unit Recycling Program is underway.

**RCE Funding used in 2014 will be repaid with interest in 2015.

New Contracts with Cosmopolitan Industries Ltd.

The 2015 MMRP is inflated for one year only in order to repay RCE. The base requirement from the MMRP is approximately \$750,000 going forward. This is higher than reported previously due to a higher number of units than what was anticipated.

The estimated value of the contract fees paid to Cosmo over the nine (9) year Term is \$21.5M. This value is calculated using projected population growth of approximately 2.5% per year.

The fees for 2021 through 2023 have been established based on projected inflation. The August 2013 report to Council established that should the fees under a new future Single-Family Curbside Recycling contract vary by more than 10% from the existing contract, Cosmo and the City will negotiate a revised price, and will proceed to arbitration if a fee cannot be negotiated.

Funding for the program in 2014 will be provided by utility fees collected from residents, mortgage payments made by Cosmo, revenues from the sale of recyclable materials collected at recycling depots in November and December, and from the Reserve for Capital Expenditures (RCE).

Additional savings from the closing of recycling depots will result in operating expenditure savings of \$300,000. \$125,400 was already cut from the operating budget for 2014, an additional \$54,600 will be cut in 2015. As program costs exceeded its budget in recent years, an additional \$120,000 saved on top of budget cuts are also anticipated for 2015. Savings from property insurance costs begin in 2015 valued at \$4500 per year. The City will also receive new revenues from Cosmo of \$12,000 from the sale of recyclables and \$32,900 in mortgage payments.

Options to the Recommendation

City Council may choose to seek changes to any of the negotiated terms. This is not a recommended option as the contracts included with this report represent the results of fair and strenuous negotiation between the two parties based on the terms established by City Council through past resolutions.

Public and/or Stakeholder Involvement

Consultations with the building owners and managers, condominium associations, and residents of multi unit dwellings were completed in March and October 2013. Results of these consultations were reported to City Council.

Communication Plan

A comprehensive communication plan is included in the Multi Unit Residential Recycling Agreement as Schedule 3 – Communication Plan. The goals of the Plan include: awareness, particularly among property managers; clarity and simplicity; sense of shared program ownership among residents; consistency with other civic waste and recycling communications efforts; and promote the social benefit of the City/Cosmo partnership.

New Contracts with Cosmopolitan Industries Ltd.

Tactics include the SaskatoonRecycles.ca web-site, media campaigns, information packages for building managers and condominium associations that include posters, brochures, information letters, and mailbox magnets.

Environmental Implications

Anticipated environmental benefits of the program include greenhouse gas emissions reductions resulting from the use of recycled materials rather than raw natural resources. The life of the landfill is also expected to be extended. These implications have been previously reported and will be updated as program implementation proceeds and results are measured.

Other Considerations/Implications

There are no policy, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Quarterly update reports will be provided to City Council beginning in December 2014. Once the program has been implemented for one year, reporting will be included in the annual Integrated Waste Management report.

Public Notice

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is required.

Attachments

1. Winding Down Agreement
2. Agreement for Sale
3. Multi Unit Residential Recycling Agreement
4. Multi Unit Residential Recycling Agreement Highlights

Report Approval

Written by:	Brenda Wallace, Director of Environmental and Corporate Initiatives
Reviewed and Approved by:	Catherine Gryba, General Manager, Corporate Performance Department

New Contracts with Cosmo.docx

Winding Down Agreement

This Agreement made this _____ day of _____, 2014.

Between:

The City of Saskatoon, a municipal corporation pursuant to the provisions of *The Cities Act* (the “City”)

- and -

Cosmopolitan Industries Ltd., a non-profit charitable corporation incorporated pursuant to the provisions of *The Non-profit Corporations Act, 1995*, (“Cosmo”)

Whereas

- A. The City and Cosmo entered into an agreement dated June 1, 2008 with respect to the recycling of waste paper (the “2008 Agreement”);
- B. The City and Cosmo will be entering into an agreement with respect to multi-unit residential recycling effective November 1, 2014 (the “Multi-Unit Agreement”) and a sale agreement of certain assorted property effective November 1, 2014 (the “Sale Agreement”);
- C. The Parties therefore wish to wind up the 2008 Agreement as of October 31, 2014, upon certain terms and conditions set out herein;

Now Therefore, in consideration of the mutual covenants set out herein, and \$10.00 paid by each to the other, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

Services to Continue Until October 31, 2014

- 1. Until 11:59 p.m. on October 31, 2014, the City will continue to provide waste paper collection and delivery, and garbage removal from Cosmo as it has been pursuant to clauses 12, 13, 14, 15 and 16 of the 2008 Agreement, and until 11:59 p.m. on October 31, 2014, Cosmo will continue to provide waste paper sorting and sales services as it has been pursuant to clause 11 of the 2008 Agreement.

Warranty

2. Each party represents and warrants that it has made full and complete disclosure of every fact and matter, and without limiting the generality of the foregoing, especially financial matters, arising out of or in relation to the 2008 Agreement.

Financial Obligations Wind Down

3. (1) Notwithstanding anything in the 2008 Agreement, as of 12:01 a.m. on November 1, 2014 any and all financial liabilities of each of the parties pursuant to the 2008 Agreement are replaced by and are specifically limited to the following:
 - (a) the City shall owe to Cosmo the sum of \$540,689.17 as set out in Schedule 1. This sum will be credited to Cosmo as set out in “Payment Terms” forming part of Schedule 2;
 - (b) Cosmo shall owe the City the sum of \$897,289.00 as set out in “Reconciliation of Final Program Reporting” forming part of Schedule 2; and
 - (c) the balance owing by Cosmo to the City shall be \$136,593.00 as set out in “Payment Terms” forming part of Schedule 2, which sum shall be paid to the City as per “Payment Schedule^{*}” forming part of Schedule 2.
- (2) Should Cosmo fail to make any payment as required pursuant to subsection (1), the City shall be permitted to deduct an amount equal to such unpaid amount or amounts from any sum or sums that is or may become due from the City to Cosmo, regardless of the nature or source of such liability; and, in addition, in such event, the City shall be free to take any other action in law as it decides to take to collect such monies owing.

Termination of 2008 Agreement

4. The parties agree that the obligations set out in section 3 hereof shall survive the 2008 Agreement, but in all other respects the 2008 Agreement shall terminate at 11:59 p.m. on October 31, 2014, and shall be of no further force and effect.

^{*}Payment Schedule includes interest on outstanding sums payable at 3% per year. Cosmo may pay outstanding principle and interest owing at any time without penalty.

Mutual Release

- 5. (1) The City does hereby release, remise and forever discharge Cosmo, its employees, servants, agents and persons for whom it may be responsible from any and all manner of actions, causes of action, suits, costs, damages, debts, dues, accounts, covenants, contracts, assignments, guarantees, indemnities and claims and demands of whatsoever kind or nature against Cosmo, its employees, servants, agents and persons for whom it may be responsible that the City ever had, now has or hereafter can, shall or may have for or by reason of any contract, cause, matter or thing whatsoever in relation to or arising out of the 2008 Agreement, except as specifically set out in this Agreement.

- (2) Cosmo does hereby release, remise and forever discharge the City, its employees, servants, agents and persons for whom it may be responsible from any and all manner of actions, causes of action, suits, costs, damages, debts, dues, accounts, covenants, contracts, assignments, guarantees, indemnities and claims and demands of whatsoever kind or nature against the City, its employees, servants, agents and persons for whom it may be responsible that the City ever had, now has or hereafter can, shall or may have for or by reason of any contract, cause, matter or thing whatsoever in relation to or arising out of the 2008 Agreement, except as specifically set out in this Agreement.

The City of Saskatoon

c/s

Cosmopolitan Industries Ltd.

c/s

New Contracts with cosmopolitan Industries Ltd.

Schedule 1

'No Harm' Payments

	Commitment	Actual	Variance	Value per Tonne	'No Harm' Calculation	\$25,000 Limit	3% Interest	TOTAL
Jan-13	650	444.58	205.42	\$70.08	\$14,395.83	\$14,395.83	\$431.88	\$14,827.71
Feb-13	650	357.21	292.79	\$75.17	\$22,009.02	\$22,009.02	\$660.27	\$22,669.30
Mar-13	650	332.42	317.58	\$76.71	\$24,361.56	\$24,361.56	\$730.85	\$25,092.41
Apr-13	650	408.235	241.765	\$75.51	\$18,255.68	\$18,255.68	\$547.67	\$18,803.35
May-13	650	348.01	301.99	\$69.27	\$20,918.85	\$20,918.85	\$627.57	\$21,546.41
Jun-13	650	290.41	359.59	\$75.55	\$27,167.02	\$25,000.00	\$750.00	\$25,750.00
Jul-13	650	279.69	370.31	\$70.10	\$25,958.73	\$25,000.00	\$750.00	\$25,750.00
Aug-13	650	263.83	386.17	\$68.12	\$26,305.90	\$25,000.00	\$750.00	\$25,750.00
Sep-13	650	267.48	382.52	\$72.55	\$27,751.83	\$25,000.00	\$750.00	\$25,750.00
Oct-13	650	243.265	406.735	\$77.64	\$31,578.91	\$25,000.00	\$750.00	\$25,750.00
Nov-13	650	275.73	374.27	\$75.90	\$28,407.09	\$25,000.00	\$750.00	\$25,750.00
Dec-13	650	262.59	387.41	\$73.84	\$28,606.35	\$25,000.00	\$750.00	\$25,750.00
Jan-14	650	239.59	410.41	\$77.52	\$31,814.98	\$25,000.00	\$750.00	\$25,750.00
Feb-14	650	188.96	461.04	\$81.14	\$37,408.79	\$25,000.00	\$750.00	\$25,750.00
Mar-14	650	216.14	433.86	\$76.26	\$33,086.16	\$25,000.00	\$750.00	\$25,750.00
Apr-14	650	240.43	409.57	\$78.00	\$31,946.46	\$25,000.00	\$750.00	\$25,750.00
May-14	650	220	430	\$70.00	\$30,100.00	\$25,000.00	\$750.00	\$25,750.00
Jun-14	650	220	430	\$70.00	\$30,100.00	\$25,000.00	\$750.00	\$25,750.00
Jul-14	650	220	430	\$70.00	\$30,100.00	\$25,000.00	\$750.00	\$25,750.00
Aug-14	650	220	430	\$70.00	\$30,100.00	\$25,000.00	\$750.00	\$25,750.00
Sep-14	650	220	430	\$70.00	\$30,100.00	\$25,000.00	\$750.00	\$25,750.00
Oct-14	650	220	430	\$70.00	\$30,100.00	\$25,000.00	\$750.00	\$25,750.00
TOTAL			8321.43			\$524,940.94	\$15,748.23	\$540,689.17

New Contracts with Cosmopolitan Industries Ltd.

Schedule 2

Reconciliation of Final Program Reporting

FUNDING PROVIDED BY THE CITY OF SASKATOON FOR COSMOPOLITAN INDUSTRIES (Cosmo) RECYCLING SERVICES (Old Newspaper Program) ONP

City of Saskatoon/Cosmo Old Newspaper Program (ONP)

Revenue/tonne (per Cosmo Rev & Tonnages for ONP) \$ 76.0 \$ 86.7 \$ 96.0 \$ 74.6 \$ 74.4

	Mar 31, 2010	Mar 31, 2011	Mar 31, 2012	Mar 31, 2013	Mar 31, 2014	5 YR TOTAL
REVENUES:						
City Recycling Program revenues, per Cosmo audited Financial Statements	582,981	718,255	709,148	456,787	243,834	2,711,005
Go Green funds	425,856	428,746	236,282	326,554	121,372	1,538,810
TOTAL REVENUES	1,008,837	1,147,001	945,430	783,341	365,206	4,249,815
COSMO EXPENDITURES: (allowable per agreement)						
\$/tonne allowable per agreement	\$94.41	\$94.41	\$94.41	\$94.41	\$94.41	
Tonnes collected, per Cosmo	7,674.735	8,280.780	7,386.568	6,120.224	3,275.595	32,738
LESS Eligible expenses (Promotion and Business)	46,252	43,182	63,795	50,621	22,622	226,472
TOTAL ALLOWABLE EXPENDITURES	770,824	824,970	761,161	628,431	331,871	3,317,257
NET CITY RECYCLING PROGRAM (funds available for distribution) A	238,013	322,031	184,269	154,910	33,335	932,558
A Distribution of Funds remaining						
To cover City collections, per agreement (up to \$300k annually)	238,013	300,000	184,269	154,910	33,335	910,527
50% of remaining to City	-	11,015	-	-	-	11,015
50% of remaining to Cosmo	-	11,015	-	-	-	11,015
Received by the City of Saskatoon	-	-	(24,260)	-	-	(24,260)
Calculated total Receivable to City of Saskatoon	238,013	311,015	160,009	154,910	33,335	897,282

New Contracts with Cosmopolitan Industries Ltd.

Payment Terms

Amount Cosmo owes City based on Final Reporting	\$897,282
Cosmo waiver: 'No Harm' payments	- \$540,689
City waiver: Inflation adjustment for capital required for MURR MOU between City and Cosmo signed June 2012, MURR Agreement effective November 2014	- \$220,000
Balance owing	\$136,593

Payment Schedule

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Jan. 2015	\$ 1,444.74	\$ 1,103.25	\$ 341.48	\$ 341.48	\$ 135,489.75
Feb. 2015	\$ 1,444.74	\$ 1,106.01	\$ 338.72	\$ 680.21	\$ 134,383.73
Mar. 2015	\$ 1,444.74	\$ 1,108.78	\$ 335.96	\$ 1,016.17	\$ 133,274.96
April 2015	\$ 1,444.74	\$ 1,111.55	\$ 333.19	\$ 1,349.35	\$ 132,163.41
May 2015	\$ 1,444.74	\$ 1,114.33	\$ 330.41	\$ 1,679.76	\$ 131,049.08
June 2015	\$ 1,444.74	\$ 1,117.11	\$ 327.62	\$ 2,007.38	\$ 129,931.97
July 2015	\$ 1,444.74	\$ 1,119.91	\$ 324.83	\$ 2,332.21	\$ 128,812.06

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2015	\$ 1,444.74	\$ 1,122.71	\$ 322.03	\$ 2,654.24	\$ 127,689.36
Sept. 2015	\$ 1,444.74	\$ 1,125.51	\$ 319.22	\$ 2,973.47	\$ 126,563.84
Oct. 2015	\$ 1,444.74	\$ 1,128.33	\$ 316.41	\$ 3,289.88	\$ 125,435.52
Nov. 2015	\$ 1,444.74	\$ 1,131.15	\$ 313.59	\$ 3,603.47	\$ 124,304.37
Dec. 2015	\$ 1,444.74	\$ 1,133.98	\$ 310.76	\$ 3,914.23	\$ 123,170.40
Jan. 2016	\$ 1,444.74	\$ 1,136.81	\$ 307.93	\$ 4,222.15	\$ 122,033.59
Feb. 2016	\$ 1,444.74	\$ 1,139.65	\$ 305.08	\$ 4,527.24	\$ 120,893.93
Mar. 2016	\$ 1,444.74	\$ 1,142.50	\$ 302.23	\$ 4,829.47	\$ 119,751.43
April 2016	\$ 1,444.74	\$ 1,145.36	\$ 299.38	\$ 5,128.85	\$ 118,606.07
May 2016	\$ 1,444.74	\$ 1,148.22	\$ 296.52	\$ 5,425.37	\$ 117,457.85
June 2016	\$ 1,444.74	\$ 1,151.09	\$ 293.64	\$ 5,719.01	\$ 116,306.76
July 2016	\$ 1,444.74	\$ 1,153.97	\$ 290.77	\$ 6,009.78	\$ 115,152.79

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2016	\$ 1,444.74	\$ 1,156.85	\$ 287.88	\$ 6,297.66	\$ 113,995.94
Sept. 2016	\$ 1,444.74	\$ 1,159.75	\$ 284.99	\$ 6,582.65	\$ 112,836.19
Oct. 2016	\$ 1,444.74	\$ 1,162.65	\$ 282.09	\$ 6,864.74	\$ 111,673.55
Nov. 2016	\$ 1,444.74	\$ 1,165.55	\$ 279.18	\$ 7,143.92	\$ 110,508.00
Dec. 2016	\$ 1,444.74	\$ 1,168.47	\$ 276.27	\$ 7,420.19	\$ 109,339.53
Jan. 2017	\$ 1,444.74	\$ 1,171.39	\$ 273.35	\$ 7,693.54	\$ 108,168.14
Feb. 2017	\$ 1,444.74	\$ 1,174.32	\$ 270.42	\$ 7,963.96	\$ 106,993.83
Mar. 2017	\$ 1,444.74	\$ 1,177.25	\$ 267.48	\$ 8,231.45	\$ 105,816.58
April 2017	\$ 1,444.74	\$ 1,180.19	\$ 264.54	\$ 8,495.99	\$ 104,636.38
May 2017	\$ 1,444.74	\$ 1,183.15	\$ 261.59	\$ 8,757.58	\$ 103,453.24
June 2017	\$ 1,444.74	\$ 1,186.10	\$ 258.63	\$ 9,016.21	\$ 102,267.13
July 2017	\$ 1,444.74	\$ 1,189.07	\$ 255.67	\$ 9,271.88	\$ 101,078.06

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2017	\$ 1,444.74	\$ 1,192.04	\$ 252.70	\$ 9,524.58	\$ 99,886.02
Sept. 2017	\$ 1,444.74	\$ 1,195.02	\$ 249.72	\$ 9,774.29	\$ 98,691.00
Oct. 2017	\$ 1,444.74	\$ 1,198.01	\$ 246.73	\$ 10,021.02	\$ 97,492.99
Nov. 2017	\$ 1,444.74	\$ 1,201.00	\$ 243.73	\$ 10,264.75	\$ 96,291.99
Dec. 2017	\$ 1,444.74	\$ 1,204.01	\$ 240.73	\$ 10,505.48	\$ 95,087.98
Jan. 2018	\$ 1,444.74	\$ 1,207.02	\$ 237.72	\$ 10,743.20	\$ 93,880.97
Feb. 2018	\$ 1,444.74	\$ 1,210.03	\$ 234.70	\$ 10,977.90	\$ 92,670.94
Mar. 2018	\$ 1,444.74	\$ 1,213.06	\$ 231.68	\$ 11,209.58	\$ 91,457.88
April 2018	\$ 1,444.74	\$ 1,216.09	\$ 228.64	\$ 11,438.23	\$ 90,241.79
May 2018	\$ 1,444.74	\$ 1,219.13	\$ 225.60	\$ 11,663.83	\$ 89,022.65
June 2018	\$ 1,444.74	\$ 1,222.18	\$ 222.56	\$ 11,886.39	\$ 87,800.47
July 2018	\$ 1,444.74	\$ 1,225.23	\$ 219.50	\$ 12,105.89	\$ 86,575.24

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2018	\$ 1,444.74	\$ 1,228.30	\$ 216.44	\$ 12,322.33	\$ 85,346.94
Sept. 2018	\$ 1,444.74	\$ 1,231.37	\$ 213.37	\$ 12,535.69	\$ 84,115.57
Oct. 2018	\$ 1,444.74	\$ 1,234.45	\$ 210.29	\$ 12,745.98	\$ 82,881.13
Nov. 2018	\$ 1,444.74	\$ 1,237.53	\$ 207.20	\$ 12,953.19	\$ 81,643.59
Dec. 2018	\$ 1,444.74	\$ 1,240.63	\$ 204.11	\$ 13,157.29	\$ 80,402.97
Jan. 2019	\$ 1,444.74	\$ 1,243.73	\$ 201.01	\$ 13,358.30	\$ 79,159.24
Feb. 2019	\$ 1,444.74	\$ 1,246.84	\$ 197.90	\$ 13,556.20	\$ 77,912.40
Mar. 2019	\$ 1,444.74	\$ 1,249.96	\$ 194.78	\$ 13,750.98	\$ 76,662.44
April 2019	\$ 1,444.74	\$ 1,253.08	\$ 191.66	\$ 13,942.64	\$ 75,409.36
May 2019	\$ 1,444.74	\$ 1,256.21	\$ 188.52	\$ 14,131.16	\$ 74,153.15
June 2019	\$ 1,444.74	\$ 1,259.35	\$ 185.38	\$ 14,316.54	\$ 72,893.80
July 2019	\$ 1,444.74	\$ 1,262.50	\$ 182.23	\$ 14,498.78	\$ 71,631.30

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2019	\$ 1,444.74	\$ 1,265.66	\$ 179.08	\$ 14,677.86	\$ 70,365.64
Sept. 2019	\$ 1,444.74	\$ 1,268.82	\$ 175.91	\$ 14,853.77	\$ 69,096.82
Oct. 2019	\$ 1,444.74	\$ 1,271.99	\$ 172.74	\$ 15,026.51	\$ 67,824.82
Nov. 2019	\$ 1,444.74	\$ 1,275.17	\$ 169.56	\$ 15,196.07	\$ 66,549.65
Dec. 2019	\$ 1,444.74	\$ 1,278.36	\$ 166.37	\$ 15,362.45	\$ 65,271.29
Jan. 2020	\$ 1,444.74	\$ 1,281.56	\$ 163.18	\$ 15,525.63	\$ 63,989.73
Feb. 2020	\$ 1,444.74	\$ 1,284.76	\$ 159.97	\$ 15,685.60	\$ 62,704.97
Mar. 2020	\$ 1,444.74	\$ 1,287.97	\$ 156.76	\$ 15,842.36	\$ 61,416.99
April 2020	\$ 1,444.74	\$ 1,291.19	\$ 153.54	\$ 15,995.91	\$ 60,125.80
May 2020	\$ 1,444.74	\$ 1,294.42	\$ 150.31	\$ 16,146.22	\$ 58,831.38
June 2020	\$ 1,444.74	\$ 1,297.66	\$ 147.08	\$ 16,293.30	\$ 57,533.72
July 2020	\$ 1,444.74	\$ 1,300.90	\$ 143.83	\$ 16,437.13	\$ 56,232.82

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2020	\$ 1,444.74	\$ 1,304.15	\$ 140.58	\$ 16,577.71	\$ 54,928.67
Sept. 2020	\$ 1,444.74	\$ 1,307.41	\$ 137.32	\$ 16,715.04	\$ 53,621.25
Oct. 2020	\$ 1,444.74	\$ 1,310.68	\$ 134.05	\$ 16,849.09	\$ 52,310.57
Nov. 2020	\$ 1,444.74	\$ 1,313.96	\$ 130.78	\$ 16,979.87	\$ 50,996.61
Dec. 2020	\$ 1,444.74	\$ 1,317.24	\$ 127.49	\$ 17,107.36	\$ 49,679.36
Jan. 2021	\$ 1,444.74	\$ 1,320.54	\$ 124.20	\$ 17,231.56	\$ 48,358.83
Feb. 2021	\$ 1,444.74	\$ 1,323.84	\$ 120.90	\$ 17,352.45	\$ 47,034.99
Mar. 2021	\$ 1,444.74	\$ 1,327.15	\$ 117.59	\$ 17,470.04	\$ 45,707.84
April 2021	\$ 1,444.74	\$ 1,330.47	\$ 114.27	\$ 17,584.31	\$ 44,377.37
May 2021	\$ 1,444.74	\$ 1,333.79	\$ 110.94	\$ 17,695.25	\$ 43,043.58
June 2021	\$ 1,444.74	\$ 1,337.13	\$ 107.61	\$ 17,802.86	\$ 41,706.45
July 2021	\$ 1,444.74	\$ 1,340.47	\$ 104.27	\$ 17,907.13	\$ 40,365.98

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2021	\$ 1,444.74	\$ 1,343.82	\$ 100.91	\$ 18,008.04	\$ 39,022.16
Sept. 2021	\$ 1,444.74	\$ 1,347.18	\$ 97.56	\$ 18,105.60	\$ 37,674.98
Oct. 2021	\$ 1,444.74	\$ 1,350.55	\$ 94.19	\$ 18,199.79	\$ 36,324.43
Nov. 2021	\$ 1,444.74	\$ 1,353.92	\$ 90.81	\$ 18,290.60	\$ 34,970.51
Dec. 2021	\$ 1,444.74	\$ 1,357.31	\$ 87.43	\$ 18,378.02	\$ 33,613.20
Jan. 2022	\$ 1,444.74	\$ 1,360.70	\$ 84.03	\$ 18,462.06	\$ 32,252.50
Feb. 2022	\$ 1,444.74	\$ 1,364.10	\$ 80.63	\$ 18,542.69	\$ 30,888.39
Mar. 2022	\$ 1,444.74	\$ 1,367.52	\$ 77.22	\$ 18,619.91	\$ 29,520.88
April 2022	\$ 1,444.74	\$ 1,370.93	\$ 73.80	\$ 18,693.71	\$ 28,149.94
May 2022	\$ 1,444.74	\$ 1,374.36	\$ 70.37	\$ 18,764.09	\$ 26,775.58
June 2022	\$ 1,444.74	\$ 1,377.80	\$ 66.94	\$ 18,831.02	\$ 25,397.78
July 2022	\$ 1,444.74	\$ 1,381.24	\$ 63.49	\$ 18,894.52	\$ 24,016.54

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2022	\$ 1,444.74	\$ 1,384.69	\$ 60.04	\$ 18,954.56	\$ 22,631.85
Sept. 2022	\$ 1,444.74	\$ 1,388.16	\$ 56.58	\$ 19,011.14	\$ 21,243.69
Oct. 2022	\$ 1,444.74	\$ 1,391.63	\$ 53.11	\$ 19,064.25	\$ 19,852.06
Nov. 2022	\$ 1,444.74	\$ 1,395.11	\$ 49.63	\$ 19,113.88	\$ 18,456.96
Dec. 2022	\$ 1,444.74	\$ 1,398.59	\$ 46.14	\$ 19,160.02	\$ 17,058.36
Jan. 2023	\$ 1,444.74	\$ 1,402.09	\$ 42.65	\$ 19,202.67	\$ 15,656.27
Feb. 2023	\$ 1,444.74	\$ 1,405.60	\$ 39.14	\$ 19,241.81	\$ 14,250.68
Mar. 2023	\$ 1,444.74	\$ 1,409.11	\$ 35.63	\$ 19,277.44	\$ 12,841.57
April 2023	\$ 1,444.74	\$ 1,412.63	\$ 32.10	\$ 19,309.54	\$ 11,428.94
May 2023	\$ 1,444.74	\$ 1,416.16	\$ 28.57	\$ 19,338.11	\$ 10,012.77
June 2023	\$ 1,444.74	\$ 1,419.70	\$ 25.03	\$ 19,363.14	\$ 8,593.07
July 2023	\$ 1,444.74	\$ 1,423.25	\$ 21.48	\$ 19,384.63	\$ 7,169.82

New Contracts with Cosmopolitan Industries Ltd.

Month/ Year	Payment	Principal Paid	Interest Paid	Total Interest	Balance
Aug. 2023	\$ 1,444.74	\$ 1,426.81	\$ 17.92	\$ 19,402.55	\$ 5,743.01
Sept. 2023	\$ 1,444.74	\$ 1,430.38	\$ 14.36	\$ 19,416.91	\$ 4,312.63
Oct. 2023	\$ 1,444.74	\$ 1,433.95	\$ 10.78	\$ 19,427.69	\$ 2,878.67
Nov. 2023	\$ 1,444.74	\$ 1,437.54	\$ 7.20	\$ 19,434.89	\$ 1,441.13
Dec. 2023	\$ 1,444.74	\$ 1,441.13	\$ 3.60	\$ 19,438.49	\$ 0.00

Agreement for Sale

This Agreement made in triplicate this ____ day of _____, 20__.

Between:

The City of Saskatoon, a municipal corporation pursuant to the provisions of *The Cities Act*, S.S. 2002, Chapter C-11.1 (the “City”)

- and -

Cosmopolitan Industries Ltd., a Saskatchewan corporation carrying on business in the City of Saskatoon, in the Province of Saskatchewan, under the name “*Cosmopolitan Industries*” (“Cosmo”)

Now Therefore the City and Cosmo agree as follows:

Sale

1. The City agrees to sell to Cosmo, who agrees to buy from the City, the land described as follows:

Surface Parcel No. 119011272
Title No. 109860824
Lot F, Blk/Par 15, Plan 73S09757, Extension 0
As described on Certificate of Title 83S38194

Easements: CNV Easement with Interest Register No. 103721239

for the purchase price of \$ [NTD: **Appraisal not yet received**] to be paid to the City at City Hall, Saskatoon, Saskatchewan in accordance with Schedule 1 – Payments.

(the “Property”)

Goods and Services Tax (“GST”)

2. The GST Registration Number of Cosmo is [NTD: **To be provided**]. The purchase price does not include GST and Cosmo is responsible to pay to the

Receiver General the GST payable with respect to the purchase or otherwise complying with the provisions of the *Excise Tax Act* respecting GST.

Interest

3. Interest will be paid by Cosmo at the rate of 3.0% per annum simple from the date of this Agreement until the balance is paid in full. Interest is included in the payments that will be paid to the City and all interest on becoming due will bear interest at the rate stated.

Agreement to Pay

4. Cosmo agrees that it will pay to the City the purchase price together with interest at the rate and in the manner described in Schedule 1 – Payments which forms part of this Agreement.

Lease

5. The parties acknowledge that Cosmo is currently leasing the Property from the City as per the Schedule 2 – Lease. All terms of the Lease Agreement shall continue until the purchase price has been paid in full and the Property transferred to Cosmo pursuant to section 6, at which time the Lease Agreement dated April 27, 2007, shall terminate.

Transfer of Land

6. Upon payment in full of the purchase price, interest and GST by Cosmo as provided in this Agreement and the observance and performance of all covenants and conditions to be observed and performed by Cosmo, the City agrees to deliver to Cosmo a Transfer of Land under *The Land Titles Act* in favour of Cosmo which, when registered, will cause title to the Land to be issued in the name of Cosmo free and clear of all encumbrances except for the following:
 - (a) the conditions and reservations contained in the original grant from the Crown; and
 - (b) the easements referred to in section 1 of this Agreement.

Indemnification

7. Cosmo will be solely liable for and will indemnify the City against all losses, damages, claims or demands which may be made against the City and which may

in any way arise out of, or be occasioned, either directly or indirectly, by Cosmo's use of the Land or its actions respecting the Land.

Default

8. If Cosmo makes default in the payment of any sum payable under this Agreement or in the performance of the Agreement, and the City seeks by action in court to cancel this Agreement or have foreclosed the interest in the Land acquired by Cosmo, Cosmo will have no right to repayment of any sum paid by it under this Agreement, but the City will have the right to retain the same, and it is agreed that the amount paid under this Agreement by Cosmo to the time of default will be deemed to be liquidated damages payable to the City consequent upon such default and not a penalty, and the City will in any action to cancel this Agreement be entitled to recover costs from Cosmo on a solicitor-client basis.

Assignment

9. This Agreement shall not be assigned without the prior written consent of the City which consent shall not be unreasonably withheld.

Liens or Encumbrances

10. Prior to the transfer of title to Cosmo, Cosmo agrees not to suffer or permit any liens or encumbrances to be registered against the title to the Land.

Easements

11. Cosmo agrees to grant to The City of Saskatoon, Saskatchewan Telecommunications, Saskatchewan Power Corporation, SaskEnergy Incorporated, and any utility agency any easements which may be required by any or all of the said agencies at no cost.

Statutes Inapplicable

12. Cosmo agrees with the City that:
 - (a) *The Land Contracts (Actions) Act*, Chapter L-3, R.S.S. 1978, and amendments thereto, will have no application to an action as defined therein with respect to this Agreement, and/or any proceeding had or taken by reason of any default or otherwise under this Agreement; and

- (b) *The Limitation of Civil Rights Act*, being Chapter L-16, R.S.S. 1978, or any amendments thereto, or any provision thereof, will have no application to this Agreement.

Applicable Law

13. This Agreement shall be construed in accordance with the laws of the Province of Saskatchewan.

Notices

14. Any notice or other communication to be given under this Agreement shall be validly given if delivered personally or sent by fax with a copy by regular mail:

To the City at:

The City of Saskatoon
c/o Land Manager
City Hall
Saskatoon, Saskatchewan
S7K 0J5

To Cosmo at:

Cosmopolitan Industries
28 – 34th Street East
Saskatoon SK S7K 3Y2
Attention: Executive Director
Telecopy Number: (306) 244-5509

Costs

15. Each party shall pay their own legal fees. Cosmo will bear all costs of registration of the Transfer. The City will pay the cost of obtaining and registering any document required to provide clear title to the Land.

No Representations

16. Cosmo agrees to buy the Land as it presently is and that there is no representation, warranty, collateral agreement or condition with respect to the Land or affecting this Agreement except as expressed in this Agreement.

Time of Essence

17. Time will in all respects be of the essence of this Agreement.

Enurement

18. This Agreement will enure to the benefit of and be binding upon the parties and their heirs, executors, administrators, successors and permitted assigns.

Expanded Meanings

19. Wherever the singular or masculine is used, the same will be construed as meaning the plural or feminine or body corporate or politic as the context may require.

In Witness Whereof the City and Cosmo have caused this Agreement to be executed by their duly authorized officers on that behalf, as of the day and year first above written.

The City of Saskatoon

Mayor

c/s

City Clerk

Cosmopolitan Industries Ltd.

c/s

Schedule 1 Payments

[To be completed upon receipt of appraisal]

Schedule 1**Mortgage Payments**

Date	Interest	Principal	Balance
Dec, 2014	\$1,625.00	\$1,115.43	\$648,884.57
Jan, 2015	\$1,622.21	\$1,118.21	\$647,766.36
Feb, 2015	\$1,619.42	\$1,121.01	\$646,645.35
Mar, 2015	\$1,616.61	\$1,123.81	\$645,521.54
Apr, 2015	\$1,613.80	\$1,126.62	\$644,394.91
May, 2015	\$1,610.99	\$1,129.44	\$643,265.47
Jun, 2015	\$1,608.16	\$1,132.26	\$642,133.21
Jul, 2015	\$1,605.33	\$1,135.09	\$640,998.12
Aug, 2015	\$1,602.50	\$1,137.93	\$639,860.19
Sep, 2015	\$1,599.65	\$1,140.78	\$638,719.41
Oct, 2015	\$1,596.80	\$1,143.63	\$637,575.78
Nov, 2015	\$1,593.94	\$1,146.49	\$636,429.30
Dec, 2015	\$1,591.07	\$1,149.35	\$635,279.94
Jan, 2016	\$1,588.20	\$1,152.23	\$634,127.72
Feb, 2016	\$1,585.32	\$1,155.11	\$632,972.61
Mar, 2016	\$1,582.43	\$1,157.99	\$631,814.62
Apr, 2016	\$1,579.54	\$1,160.89	\$630,653.73
May, 2016	\$1,576.63	\$1,163.79	\$629,489.94
Jun, 2016	\$1,573.72	\$1,166.70	\$628,323.23
Jul, 2016	\$1,570.81	\$1,169.62	\$627,153.62
Aug, 2016	\$1,567.88	\$1,172.54	\$625,981.07
Sep, 2016	\$1,564.95	\$1,175.47	\$624,805.60
Oct, 2016	\$1,562.01	\$1,178.41	\$623,627.19
Nov, 2016	\$1,559.07	\$1,181.36	\$622,445.83
Dec, 2016	\$1,556.11	\$1,184.31	\$621,261.52
Jan, 2017	\$1,553.15	\$1,187.27	\$620,074.25

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Feb, 2017	\$1,550.19	\$1,190.24	\$618,884.00
Mar, 2017	\$1,547.21	\$1,193.22	\$617,690.79
Apr, 2017	\$1,544.23	\$1,196.20	\$616,494.59
May, 2017	\$1,541.24	\$1,199.19	\$615,295.40
Jun, 2017	\$1,538.24	\$1,202.19	\$614,093.21
Jul, 2017	\$1,535.23	\$1,205.19	\$612,888.02
Aug, 2017	\$1,532.22	\$1,208.21	\$611,679.81
Sep, 2017	\$1,529.20	\$1,211.23	\$610,468.59
Oct, 2017	\$1,526.17	\$1,214.25	\$609,254.33
Nov, 2017	\$1,523.14	\$1,217.29	\$608,037.04
Dec, 2017	\$1,520.09	\$1,220.33	\$606,816.71
Jan, 2018	\$1,517.04	\$1,223.38	\$605,593.32
Feb, 2018	\$1,513.98	\$1,226.44	\$604,366.88
Mar, 2018	\$1,510.92	\$1,229.51	\$603,137.37
Apr, 2018	\$1,507.84	\$1,232.58	\$601,904.79
May, 2018	\$1,504.76	\$1,235.66	\$600,669.12
Jun, 2018	\$1,501.67	\$1,238.75	\$599,430.37
Jul, 2018	\$1,498.58	\$1,241.85	\$598,188.52
Aug, 2018	\$1,495.47	\$1,244.95	\$596,943.56
Sep, 2018	\$1,492.36	\$1,248.07	\$595,695.50
Oct, 2018	\$1,489.24	\$1,251.19	\$594,444.31
Nov, 2018	\$1,486.11	\$1,254.32	\$593,189.99
Dec, 2018	\$1,482.97	\$1,257.45	\$591,932.54
Jan, 2019	\$1,479.83	\$1,260.59	\$590,671.95
Feb, 2019	\$1,476.68	\$1,263.75	\$589,408.20
Mar, 2019	\$1,473.52	\$1,266.91	\$588,141.30
Apr, 2019	\$1,470.35	\$1,270.07	\$586,871.22
May, 2019	\$1,467.18	\$1,273.25	\$585,597.98
Jun, 2019	\$1,463.99	\$1,276.43	\$584,321.54

New Contracts with Cosmopolitan Industries**Schedule 1 – Agreement for Sale**

Date	Interest	Principal	Balance
Jul, 2019	\$1,460.80	\$1,279.62	\$583,041.92
Aug, 2019	\$1,457.60	\$1,282.82	\$581,759.10
Sep, 2019	\$1,454.40	\$1,286.03	\$580,473.07
Oct, 2019	\$1,451.18	\$1,289.24	\$579,183.83
Nov, 2019	\$1,447.96	\$1,292.47	\$577,891.36
Dec, 2019	\$1,444.73	\$1,295.70	\$576,595.66
Jan, 2020	\$1,441.49	\$1,298.94	\$575,296.73
Feb, 2020	\$1,438.24	\$1,302.18	\$573,994.54
Mar, 2020	\$1,434.99	\$1,305.44	\$572,689.10
Apr, 2020	\$1,431.72	\$1,308.70	\$571,380.40
May, 2020	\$1,428.45	\$1,311.98	\$570,068.42
Jun, 2020	\$1,425.17	\$1,315.26	\$568,753.17
Jul, 2020	\$1,421.88	\$1,318.54	\$567,434.63
Aug, 2020	\$1,418.59	\$1,321.84	\$566,112.79
Sep, 2020	\$1,415.28	\$1,325.14	\$564,787.64
Oct, 2020	\$1,411.97	\$1,328.46	\$563,459.18
Nov, 2020	\$1,408.65	\$1,331.78	\$562,127.41
Dec, 2020	\$1,405.32	\$1,335.11	\$560,792.30
Jan, 2021	\$1,401.98	\$1,338.45	\$559,453.85
Feb, 2021	\$1,398.63	\$1,341.79	\$558,112.06
Mar, 2021	\$1,395.28	\$1,345.15	\$556,766.92
Apr, 2021	\$1,391.92	\$1,348.51	\$555,418.41
May, 2021	\$1,388.55	\$1,351.88	\$554,066.53
Jun, 2021	\$1,385.17	\$1,355.26	\$552,711.27
Jul, 2021	\$1,381.78	\$1,358.65	\$551,352.62
Aug, 2021	\$1,378.38	\$1,362.04	\$549,990.57
Sep, 2021	\$1,374.98	\$1,365.45	\$548,625.12
Oct, 2021	\$1,371.56	\$1,368.86	\$547,256.26
Nov, 2021	\$1,368.14	\$1,372.29	\$545,883.97

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Dec, 2021	\$1,364.71	\$1,375.72	\$544,508.26
Jan, 2022	\$1,361.27	\$1,379.16	\$543,129.10
Feb, 2022	\$1,357.82	\$1,382.60	\$541,746.50
Mar, 2022	\$1,354.37	\$1,386.06	\$540,360.44
Apr, 2022	\$1,350.90	\$1,389.53	\$538,970.91
May, 2022	\$1,347.43	\$1,393.00	\$537,577.92
Jun, 2022	\$1,343.94	\$1,396.48	\$536,181.43
Jul, 2022	\$1,340.45	\$1,399.97	\$534,781.46
Aug, 2022	\$1,336.95	\$1,403.47	\$533,377.99
Sep, 2022	\$1,333.44	\$1,406.98	\$531,971.01
Oct, 2022	\$1,329.93	\$1,410.50	\$530,560.51
Nov, 2022	\$1,326.40	\$1,414.02	\$529,146.48
Dec, 2022	\$1,322.87	\$1,417.56	\$527,728.92
Jan, 2023	\$1,319.32	\$1,421.10	\$526,307.82
Feb, 2023	\$1,315.77	\$1,424.66	\$524,883.16
Mar, 2023	\$1,312.21	\$1,428.22	\$523,454.95
Apr, 2023	\$1,308.64	\$1,431.79	\$522,023.16
May, 2023	\$1,305.06	\$1,435.37	\$520,587.79
Jun, 2023	\$1,301.47	\$1,438.96	\$519,148.83
Jul, 2023	\$1,297.87	\$1,442.55	\$517,706.28
Aug, 2023	\$1,294.27	\$1,446.16	\$516,260.12
Sep, 2023	\$1,290.65	\$1,449.78	\$514,810.34
Oct, 2023	\$1,287.03	\$1,453.40	\$513,356.94
Nov, 2023	\$1,283.39	\$1,457.03	\$511,899.91
Dec, 2023	\$1,279.75	\$1,460.68	\$510,439.23
Jan, 2024	\$1,276.10	\$1,464.33	\$508,974.90
Feb, 2024	\$1,272.44	\$1,467.99	\$507,506.91
Mar, 2024	\$1,268.77	\$1,471.66	\$506,035.25
Apr, 2024	\$1,265.09	\$1,475.34	\$504,559.92

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
May, 2024	\$1,261.40	\$1,479.03	\$503,080.89
Jun, 2024	\$1,257.70	\$1,482.72	\$501,598.17
Jul, 2024	\$1,254.00	\$1,486.43	\$500,111.73
Aug, 2024	\$1,250.28	\$1,490.15	\$498,621.59
Sep, 2024	\$1,246.55	\$1,493.87	\$497,127.72
Oct, 2024	\$1,242.82	\$1,497.61	\$495,630.11
Nov, 2024	\$1,239.08	\$1,501.35	\$494,128.76
Dec, 2024	\$1,235.32	\$1,505.10	\$492,623.65
Jan, 2025	\$1,231.56	\$1,508.87	\$491,114.79
Feb, 2025	\$1,227.79	\$1,512.64	\$489,602.15
Mar, 2025	\$1,224.01	\$1,516.42	\$488,085.73
Apr, 2025	\$1,220.21	\$1,520.21	\$486,565.51
May, 2025	\$1,216.41	\$1,524.01	\$485,041.50
Jun, 2025	\$1,212.60	\$1,527.82	\$483,513.68
Jul, 2025	\$1,208.78	\$1,531.64	\$481,982.04
Aug, 2025	\$1,204.96	\$1,535.47	\$480,446.57
Sep, 2025	\$1,201.12	\$1,539.31	\$478,907.26
Oct, 2025	\$1,197.27	\$1,543.16	\$477,364.10
Nov, 2025	\$1,193.41	\$1,547.02	\$475,817.08
Dec, 2025	\$1,189.54	\$1,550.88	\$474,266.20
Jan, 2026	\$1,185.67	\$1,554.76	\$472,711.44
Feb, 2026	\$1,181.78	\$1,558.65	\$471,152.79
Mar, 2026	\$1,177.88	\$1,562.54	\$469,590.25
Apr, 2026	\$1,173.98	\$1,566.45	\$468,023.80
May, 2026	\$1,170.06	\$1,570.37	\$466,453.43
Jun, 2026	\$1,166.13	\$1,574.29	\$464,879.14
Jul, 2026	\$1,162.20	\$1,578.23	\$463,300.91
Aug, 2026	\$1,158.25	\$1,582.17	\$461,718.73
Sep, 2026	\$1,154.30	\$1,586.13	\$460,132.60

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Oct, 2026	\$1,150.33	\$1,590.09	\$458,542.51
Nov, 2026	\$1,146.36	\$1,594.07	\$456,948.44
Dec, 2026	\$1,142.37	\$1,598.06	\$455,350.38
Jan, 2027	\$1,138.38	\$1,602.05	\$453,748.33
Feb, 2027	\$1,134.37	\$1,606.06	\$452,142.28
Mar, 2027	\$1,130.36	\$1,610.07	\$450,532.21
Apr, 2027	\$1,126.33	\$1,614.10	\$448,918.11
May, 2027	\$1,122.30	\$1,618.13	\$447,299.98
Jun, 2027	\$1,118.25	\$1,622.18	\$445,677.81
Jul, 2027	\$1,114.19	\$1,626.23	\$444,051.57
Aug, 2027	\$1,110.13	\$1,630.30	\$442,421.28
Sep, 2027	\$1,106.05	\$1,634.37	\$440,786.90
Oct, 2027	\$1,101.97	\$1,638.46	\$439,148.44
Nov, 2027	\$1,097.87	\$1,642.56	\$437,505.89
Dec, 2027	\$1,093.76	\$1,646.66	\$435,859.23
Jan, 2028	\$1,089.65	\$1,650.78	\$434,208.45
Feb, 2028	\$1,085.52	\$1,654.91	\$432,553.54
Mar, 2028	\$1,081.38	\$1,659.04	\$430,894.50
Apr, 2028	\$1,077.24	\$1,663.19	\$429,231.31
May, 2028	\$1,073.08	\$1,667.35	\$427,563.96
Jun, 2028	\$1,068.91	\$1,671.52	\$425,892.45
Jul, 2028	\$1,064.73	\$1,675.70	\$424,216.75
Aug, 2028	\$1,060.54	\$1,679.88	\$422,536.87
Sep, 2028	\$1,056.34	\$1,684.08	\$420,852.78
Oct, 2028	\$1,052.13	\$1,688.29	\$419,164.49
Nov, 2028	\$1,047.91	\$1,692.51	\$417,471.98
Dec, 2028	\$1,043.68	\$1,696.75	\$415,775.23
Jan, 2029	\$1,039.44	\$1,700.99	\$414,074.24
Feb, 2029	\$1,035.19	\$1,705.24	\$412,369.00

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Mar, 2029	\$1,030.92	\$1,709.50	\$410,659.50
Apr, 2029	\$1,026.65	\$1,713.78	\$408,945.72
May, 2029	\$1,022.36	\$1,718.06	\$407,227.66
Jun, 2029	\$1,018.07	\$1,722.36	\$405,505.30
Jul, 2029	\$1,013.76	\$1,726.66	\$403,778.64
Aug, 2029	\$1,009.45	\$1,730.98	\$402,047.66
Sep, 2029	\$1,005.12	\$1,735.31	\$400,312.35
Oct, 2029	\$1,000.78	\$1,739.65	\$398,572.71
Nov, 2029	\$996.43	\$1,743.99	\$396,828.71
Dec, 2029	\$992.07	\$1,748.35	\$395,080.36
Jan, 2030	\$987.70	\$1,752.73	\$393,327.63
Feb, 2030	\$983.32	\$1,757.11	\$391,570.52
Mar, 2030	\$978.93	\$1,761.50	\$389,809.02
Apr, 2030	\$974.52	\$1,765.90	\$388,043.12
May, 2030	\$970.11	\$1,770.32	\$386,272.80
Jun, 2030	\$965.68	\$1,774.74	\$384,498.06
Jul, 2030	\$961.25	\$1,779.18	\$382,718.88
Aug, 2030	\$956.80	\$1,783.63	\$380,935.25
Sep, 2030	\$952.34	\$1,788.09	\$379,147.16
Oct, 2030	\$947.87	\$1,792.56	\$377,354.60
Nov, 2030	\$943.39	\$1,797.04	\$375,557.56
Dec, 2030	\$938.89	\$1,801.53	\$373,756.03
Jan, 2031	\$934.39	\$1,806.04	\$371,949.99
Feb, 2031	\$929.87	\$1,810.55	\$370,139.44
Mar, 2031	\$925.35	\$1,815.08	\$368,324.36
Apr, 2031	\$920.81	\$1,819.62	\$366,504.75
May, 2031	\$916.26	\$1,824.16	\$364,680.58
Jun, 2031	\$911.70	\$1,828.72	\$362,851.86
Jul, 2031	\$907.13	\$1,833.30	\$361,018.56

New Contracts with Cosmopolitan Industries**Schedule 1 – Agreement for Sale**

Date	Interest	Principal	Balance
Aug, 2031	\$902.55	\$1,837.88	\$359,180.68
Sep, 2031	\$897.95	\$1,842.47	\$357,338.21
Oct, 2031	\$893.35	\$1,847.08	\$355,491.13
Nov, 2031	\$888.73	\$1,851.70	\$353,639.43
Dec, 2031	\$884.10	\$1,856.33	\$351,783.10
Jan, 2032	\$879.46	\$1,860.97	\$349,922.13
Feb, 2032	\$874.81	\$1,865.62	\$348,056.51
Mar, 2032	\$870.14	\$1,870.28	\$346,186.23
Apr, 2032	\$865.47	\$1,874.96	\$344,311.27
May, 2032	\$860.78	\$1,879.65	\$342,431.62
Jun, 2032	\$856.08	\$1,884.35	\$340,547.27
Jul, 2032	\$851.37	\$1,889.06	\$338,658.21
Aug, 2032	\$846.65	\$1,893.78	\$336,764.43
Sep, 2032	\$841.91	\$1,898.52	\$334,865.92
Oct, 2032	\$837.16	\$1,903.26	\$332,962.66
Nov, 2032	\$832.41	\$1,908.02	\$331,054.64
Dec, 2032	\$827.64	\$1,912.79	\$329,141.85
Jan, 2033	\$822.85	\$1,917.57	\$327,224.28
Feb, 2033	\$818.06	\$1,922.37	\$325,301.91
Mar, 2033	\$813.25	\$1,927.17	\$323,374.74
Apr, 2033	\$808.44	\$1,931.99	\$321,442.75
May, 2033	\$803.61	\$1,936.82	\$319,505.93
Jun, 2033	\$798.76	\$1,941.66	\$317,564.27
Jul, 2033	\$793.91	\$1,946.52	\$315,617.75
Aug, 2033	\$789.04	\$1,951.38	\$313,666.37
Sep, 2033	\$784.17	\$1,956.26	\$311,710.11
Oct, 2033	\$779.28	\$1,961.15	\$309,748.96
Nov, 2033	\$774.37	\$1,966.05	\$307,782.91
Dec, 2033	\$769.46	\$1,970.97	\$305,811.94

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Jan, 2034	\$764.53	\$1,975.90	\$303,836.04
Feb, 2034	\$759.59	\$1,980.84	\$301,855.20
Mar, 2034	\$754.64	\$1,985.79	\$299,869.42
Apr, 2034	\$749.67	\$1,990.75	\$297,878.66
May, 2034	\$744.70	\$1,995.73	\$295,882.93
Jun, 2034	\$739.71	\$2,000.72	\$293,882.22
Jul, 2034	\$734.71	\$2,005.72	\$291,876.49
Aug, 2034	\$729.69	\$2,010.73	\$289,865.76
Sep, 2034	\$724.66	\$2,015.76	\$287,850.00
Oct, 2034	\$719.62	\$2,020.80	\$285,829.20
Nov, 2034	\$714.57	\$2,025.85	\$283,803.34
Dec, 2034	\$709.51	\$2,030.92	\$281,772.43
Jan, 2035	\$704.43	\$2,036.00	\$279,736.43
Feb, 2035	\$699.34	\$2,041.09	\$277,695.35
Mar, 2035	\$694.24	\$2,046.19	\$275,649.16
Apr, 2035	\$689.12	\$2,051.30	\$273,597.85
May, 2035	\$683.99	\$2,056.43	\$271,541.42
Jun, 2035	\$678.85	\$2,061.57	\$269,479.85
Jul, 2035	\$673.70	\$2,066.73	\$267,413.12
Aug, 2035	\$668.53	\$2,071.89	\$265,341.23
Sep, 2035	\$663.35	\$2,077.07	\$263,264.16
Oct, 2035	\$658.16	\$2,082.27	\$261,181.89
Nov, 2035	\$652.95	\$2,087.47	\$259,094.42
Dec, 2035	\$647.74	\$2,092.69	\$257,001.73
Jan, 2036	\$642.50	\$2,097.92	\$254,903.81
Feb, 2036	\$637.26	\$2,103.17	\$252,800.64
Mar, 2036	\$632.00	\$2,108.42	\$250,692.22
Apr, 2036	\$626.73	\$2,113.70	\$248,578.52
May, 2036	\$621.45	\$2,118.98	\$246,459.54

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Jun, 2036	\$616.15	\$2,124.28	\$244,335.26
Jul, 2036	\$610.84	\$2,129.59	\$242,205.67
Aug, 2036	\$605.51	\$2,134.91	\$240,070.76
Sep, 2036	\$600.18	\$2,140.25	\$237,930.51
Oct, 2036	\$594.83	\$2,145.60	\$235,784.91
Nov, 2036	\$589.46	\$2,150.96	\$233,633.95
Dec, 2036	\$584.08	\$2,156.34	\$231,477.61
Jan, 2037	\$578.69	\$2,161.73	\$229,315.88
Feb, 2037	\$573.29	\$2,167.14	\$227,148.74
Mar, 2037	\$567.87	\$2,172.55	\$224,976.19
Apr, 2037	\$562.44	\$2,177.99	\$222,798.20
May, 2037	\$557.00	\$2,183.43	\$220,614.77
Jun, 2037	\$551.54	\$2,188.89	\$218,425.88
Jul, 2037	\$546.06	\$2,194.36	\$216,231.52
Aug, 2037	\$540.58	\$2,199.85	\$214,031.67
Sep, 2037	\$535.08	\$2,205.35	\$211,826.32
Oct, 2037	\$529.57	\$2,210.86	\$209,615.46
Nov, 2037	\$524.04	\$2,216.39	\$207,399.08
Dec, 2037	\$518.50	\$2,221.93	\$205,177.15
Jan, 2038	\$512.94	\$2,227.48	\$202,949.66
Feb, 2038	\$507.37	\$2,233.05	\$200,716.61
Mar, 2038	\$501.79	\$2,238.63	\$198,477.98
Apr, 2038	\$496.19	\$2,244.23	\$196,233.75
May, 2038	\$490.58	\$2,249.84	\$193,983.90
Jun, 2038	\$484.96	\$2,255.47	\$191,728.44
Jul, 2038	\$479.32	\$2,261.11	\$189,467.33
Aug, 2038	\$473.67	\$2,266.76	\$187,200.57
Sep, 2038	\$468.00	\$2,272.42	\$184,928.15
Oct, 2038	\$462.32	\$2,278.11	\$182,650.04

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Nov, 2038	\$456.63	\$2,283.80	\$180,366.24
Dec, 2038	\$450.92	\$2,289.51	\$178,076.73
Jan, 2039	\$445.19	\$2,295.23	\$175,781.50
Feb, 2039	\$439.45	\$2,300.97	\$173,480.53
Mar, 2039	\$433.70	\$2,306.72	\$171,173.80
Apr, 2039	\$427.93	\$2,312.49	\$168,861.31
May, 2039	\$422.15	\$2,318.27	\$166,543.04
Jun, 2039	\$416.36	\$2,324.07	\$164,218.97
Jul, 2039	\$410.55	\$2,329.88	\$161,889.09
Aug, 2039	\$404.72	\$2,335.70	\$159,553.38
Sep, 2039	\$398.88	\$2,341.54	\$157,211.84
Oct, 2039	\$393.03	\$2,347.40	\$154,864.45
Nov, 2039	\$387.16	\$2,353.27	\$152,511.18
Dec, 2039	\$381.28	\$2,359.15	\$150,152.03
Jan, 2040	\$375.38	\$2,365.05	\$147,786.99
Feb, 2040	\$369.47	\$2,370.96	\$145,416.03
Mar, 2040	\$363.54	\$2,376.89	\$143,039.14
Apr, 2040	\$357.60	\$2,382.83	\$140,656.31
May, 2040	\$351.64	\$2,388.79	\$138,267.53
Jun, 2040	\$345.67	\$2,394.76	\$135,872.77
Jul, 2040	\$339.68	\$2,400.74	\$133,472.03
Aug, 2040	\$333.68	\$2,406.75	\$131,065.28
Sep, 2040	\$327.66	\$2,412.76	\$128,652.52
Oct, 2040	\$321.63	\$2,418.79	\$126,233.72
Nov, 2040	\$315.58	\$2,424.84	\$123,808.88
Dec, 2040	\$309.52	\$2,430.90	\$121,377.98
Jan, 2041	\$303.44	\$2,436.98	\$118,940.99
Feb, 2041	\$297.35	\$2,443.07	\$116,497.92
Mar, 2041	\$291.24	\$2,449.18	\$114,048.74

New Contracts with Cosmopolitan Industries

Schedule 1 – Agreement for Sale

Date	Interest	Principal	Balance
Apr, 2041	\$285.12	\$2,455.30	\$111,593.43
May, 2041	\$278.98	\$2,461.44	\$109,131.99
Jun, 2041	\$272.83	\$2,467.60	\$106,664.40
Jul, 2041	\$266.66	\$2,473.77	\$104,190.63
Aug, 2041	\$260.48	\$2,479.95	\$101,710.68
Sep, 2041	\$254.28	\$2,486.15	\$99,224.53
Oct, 2041	\$248.06	\$2,492.36	\$96,732.17
Nov, 2041	\$241.83	\$2,498.60	\$94,233.57
Dec, 2041	\$235.58	\$2,504.84	\$91,728.73
Jan, 2042	\$229.32	\$2,511.10	\$89,217.62
Feb, 2042	\$223.04	\$2,517.38	\$86,700.24
Mar, 2042	\$216.75	\$2,523.68	\$84,176.57
Apr, 2042	\$210.44	\$2,529.98	\$81,646.58
May, 2042	\$204.12	\$2,536.31	\$79,110.27
Jun, 2042	\$197.78	\$2,542.65	\$76,567.62
Jul, 2042	\$191.42	\$2,549.01	\$74,018.61
Aug, 2042	\$185.05	\$2,555.38	\$71,463.23
Sep, 2042	\$178.66	\$2,561.77	\$68,901.47
Oct, 2042	\$172.25	\$2,568.17	\$66,333.29
Nov, 2042	\$165.83	\$2,574.59	\$63,758.70
Dec, 2042	\$159.40	\$2,581.03	\$61,177.67
Jan, 2043	\$152.94	\$2,587.48	\$58,590.19
Feb, 2043	\$146.48	\$2,593.95	\$55,996.24
Mar, 2043	\$139.99	\$2,600.44	\$53,395.80
Apr, 2043	\$133.49	\$2,606.94	\$50,788.87
May, 2043	\$126.97	\$2,613.45	\$48,175.41
Jun, 2043	\$120.44	\$2,619.99	\$45,555.42
Jul, 2043	\$113.89	\$2,626.54	\$42,928.89
Aug, 2043	\$107.32	\$2,633.10	\$40,295.78

New Contracts with Cosmopolitan Industries**Schedule 1 – Agreement for Sale**

Date	Interest	Principal	Balance
Sep, 2043	\$100.74	\$2,639.69	\$37,656.10
Oct, 2043	\$94.14	\$2,646.29	\$35,009.81
Nov, 2043	\$87.52	\$2,652.90	\$32,356.91
Dec, 2043	\$80.89	\$2,659.53	\$29,697.37
Jan, 2044	\$74.24	\$2,666.18	\$27,031.19
Feb, 2044	\$67.58	\$2,672.85	\$24,358.34
Mar, 2044	\$60.90	\$2,679.53	\$21,678.81
Apr, 2044	\$54.20	\$2,686.23	\$18,992.58
May, 2044	\$47.48	\$2,692.94	\$16,299.64
Jun, 2044	\$40.75	\$2,699.68	\$13,599.96
Jul, 2044	\$34.00	\$2,706.43	\$10,893.54
Aug, 2044	\$27.23	\$2,713.19	\$8,180.34
Sep, 2044	\$20.45	\$2,719.98	\$5,460.37
Oct, 2044	\$13.65	\$2,726.78	\$2,733.59
Nov, 2044	\$6.83	\$2,733.59	\$0.00

Multi-Unit Residential Recycling Agreement

This Agreement made effective the 1st day of November, 2014 (the “Effective Date”)

Between:

The City of Saskatoon, a municipal corporation pursuant to the provisions of *The Cities Act*, S.S. 2002, Chapter C-11.1 (the “City”)

- and -

Cosmopolitan Industries Ltd., a Saskatchewan non-profit corporation carrying on business in the City of Saskatoon, in the Province of Saskatchewan, under the name “*Cosmopolitan Industries*” (“Cosmo”)

WHEREAS:

- A. The City wishes to provide a recycling service for multi-unit residential properties.
- B. Cosmo has the expertise and resources to provide a recycling service for multi-unit residential properties.
- C. Cosmo and the City wish to work together in a collaborative manner in connection with the delivery of curbside recycling services for multi-unit residential properties (the “Services”) (as defined more particularly herein) and wish to enter into this Agreement to set out the manner in which Cosmo will provide the Services.

NOW THEREFORE in consideration of the mutual covenants, promises and agreements contained in this Agreement and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties to this Agreement agree as follows:

Section 1 – Interpretation and Legal Relationship

- 1.1 In this Agreement, each of the following terms shall have the corresponding meanings (unless the context suggests that a term shall have some other meaning):
 - (a) “Agreement” means this Multi-Unit Residential Recycling Agreement, including the Schedules to this Agreement, as it or they may be amended or supplemented from time to time;

- (b) “Applicable Law” means all present and future laws, statutes, regulations and municipal bylaws applicable to any person, property or event relating to this Agreement;
- (c) “Business Day” means any day other than a Saturday, Sunday or statutory holiday in the Province of Saskatchewan;
- (d) “Confidential Information” means any and all information of which either party becomes aware, or which either party receives (either directly or indirectly) from the other party or otherwise, as a result of, in connection with or relating to the Services or this Agreement, including all Personal Information and Records and all business, technical and other proprietary information of either party, except for information that either party can prove was already known to them at the time of disclosure, part of the public domain at the time of disclosure or acquired independently from another person and not subject to obligations of confidentiality, provided that none of the foregoing exceptions will apply to Personal Information or Records;
- (e) “Carts”, “Bins” or “Containers” has the meaning set out in Schedule 1 -Services;
- (f) “Contamination” has the meaning set out in Schedule 1 - Services;
- (g) “Force Majeure” has the meaning set out in Section 21.2;
- (h) “GST” means the Goods and Services Tax as provided for in the *Excise Tax Act* (Canada) or any successor or replacement legislation;
- (i) “MRF” means the material recovery facility as described in Schedule 1 – Services;
- (j) “parties” means both the City and Cosmo and “party” means either one of them;
- (k) “Person” means any individual or any incorporated or unincorporated entity or association of any kind;
- (l) “Personal Information” means personal information as defined in *The Local Authority Freedom of Information and Protection of Privacy Act*;
- (m) “Program” means the provision of recycling collection services to Service Addresses pursuant to this Agreement;
- (n) “Proof of Service Delivery” has the meaning set out in Schedule 5 -Payment Terms;
- (o) “Province” means the Province of Saskatchewan;

- (p) “PST” means the provincial sales tax as provided in *The Provincial Sales Tax Act* (Saskatchewan) or any successor or replacement legislation;
- (q) “Records” means records as defined in *The Local Authority Freedom of Information and Protection of Privacy Act*;
- (r) “Recyclable Materials” has the meaning set out in Schedule 1 -Services;
- (s) “Residuals” has the meaning set out in Schedule 1 -Services;
- (t) “Schedule” means any schedule set out in Section 1.2 herein;
- (u) “Service Addresses” means those addresses as defined and set out in Schedule 8 - Service Addresses;
- (v) “Services” means those services to be provided by Cosmo hereunder as defined and set out in Schedule 1 -Services; and
- (w) “Term” has the meaning given to it in Section 11.1 of this Agreement.

The word “including” when following any general term or statement will not limit the general term or statement to the specific matter immediately following the word “including” or to similar matters, and the general term or statement will be construed as referring to all matters that reasonably could fall within the broadest possible scope of the general term or statement.

Unless otherwise specified, each reference to a statute is deemed to be a reference to that statute, and to the regulations made under that statute, as amended or re-enacted from time to time, and each reference to a statute is a reference to a Saskatchewan statute.

1.2 The following attached Schedules are incorporated into and form part of this Agreement:

- (a) Schedule 1 Services;
- (b) Schedule 2 Reporting Requirements;
- (c) Schedule 3 Communications Plan;
- (d) Schedule 4 Implementation Plan;
- (e) Schedule 5 Payment Terms;
- (f) Schedule 6 Insurance Requirements;
- (g) Schedule 7 Bonding Requirements;

- (h) Schedule 8 Service Addresses;
 - (i) Schedule 9 Corporate Recycling Services; and
 - (j) Schedule 10 Terms of Reference for Operating Committee.
- 1.3 Wherever in this Agreement the context so requires, the singular number will include the plural number and vice versa.
- 1.4 The division of this Agreement into paragraphs, sections, and other subdivisions and the insertion of headings are for convenience of reference only and will not affect or be utilized in the construction or interpretation hereof.
- 1.5 The invalidity or unenforceability of any provision of this Agreement will not affect the other provisions hereof and this Agreement will be construed in all respects as if such invalidated provisions were omitted.
- 1.6 Time will be of the essence of this Agreement.
- 1.7 This Agreement is not intended to, and does not in any way change the ownership or governance of Cosmo or the Services. Cosmo remains a separate legal entity and an independent contractor of the City.
- 1.8 This Agreement is not intended to, and does not create an employment or agency relationship between the parties hereto, and Cosmo will not in any manner whatsoever commit or purport to commit the City to the payment of any money to any person or to any other obligation.

Section 2 – Services

- 2.1 Cosmo will, subject to the provisions of this Agreement:
- (a) provide the Services to the City in accordance with the terms of this Agreement;
 - (b) provide the Services at the Service Addresses;
 - (c) subject to the implementation of the Services in accordance with the Implementation Plan provided in Schedule 4 - Implementation Plan, ensure that the Services are made available to the City on a continuous and consistent basis throughout the Term of this Agreement;
 - (d) implement the Services in accordance with the Implementation Plan provided in Schedule 4 - Implementation Plan;

- (e) be responsible for the quality of the Services and provide the Services in accordance with the standards established by this Agreement;
- (f) negotiate any changes to this Agreement that the City may request in connection with the City's revision of its service delivery models required to achieve its long term goal of expanding recycling programs in the City of Saskatoon. Without limiting the generality of the foregoing, such changes may include changes to the nature of the Services and the method of delivery of such Services. For greater certainty, changes to this Agreement shall require the mutual agreement of the parties; and
- (g) promptly advise the City in writing of any circumstance that may materially or adversely affect the ability of Cosmo to meet its obligations to provide the Services on the terms set out herein.

Section 3 – Payment

- 3.1 Cosmo will be paid for all Services provided under this Agreement in accordance with the provisions of Schedule 5 - Payment Terms.
- 3.2 Cosmo will invoice the City on a monthly basis for Services it has performed. Proof of Service Delivery as set out in Schedule 5 - Payment Terms corresponding to the period for which Cosmo is invoicing shall be provided with each invoice.
- 3.3 The City shall pay all invoices within 30 days of the receipt thereof; provided Proof of Service Delivery corresponding to the period for which Cosmo is invoicing has been provided to the City. Where the City disputes the amount of an invoice, the dispute shall be resolved in accordance with the provisions of Section 10 - Dispute Resolution and in such event, payment of the invoice may be delayed by the City until the dispute is resolved in accordance with such provisions.
- 3.4 The amounts payable by the City to Cosmo in accordance with the provisions of Schedule 5 - Payment Terms and other amounts payable by the City to Cosmo under this Agreement are exclusive of GST and PST or any other sales or value added taxes. If any sales or value added tax, including, without limitation, GST and PST is or becomes payable with respect to the provision of the Services, the City shall be liable for and pay such tax.

Section 4 – Legislation and Policy Requirements

- 4.1 Cosmo will, at all times during the Term of this Agreement:
 - (a) comply with all Applicable Law;

- (b) at its sole expense obtain, comply with all terms and requirements of, and maintain in good standing, all licenses, permits and other authorizations required by Applicable Law or as otherwise required in accordance with the terms of this Agreement; and
- (c) remain registered under the *Non-Profit Corporations Act* of Saskatchewan in good standing.

Section 5 – Reporting Requirements

- 5.1 Without limitation to its obligations to be responsible for the quality of the Services pursuant to Section 2 - Services, Cosmo will comply with the reporting requirements of Schedule 2 - Reporting Requirements, and the City and Cosmo will review and assess the Services provided by Cosmo in accordance with the standards established by this Agreement.
- 5.2 Cosmo will allow employees, agents, contractors or other representatives of the City, at the City's request at any time, from time to time, and without notice to Cosmo, to monitor and have access to any building or vehicle used by Cosmo in performance of this Agreement including the right to take photographs in order to assess the condition of the building or vehicle and to monitor the performance of this Agreement; provided that such employees, agents, contractors or other representatives of the City shall not unreasonably interfere with the business and operations of Cosmo in the conduct of its business or the use of any building or vehicle used by Cosmo in performance of this Agreement or otherwise.

Section 6 – Insurance and Indemnification

- 6.1 Cosmo acknowledges that it will be responsible for its operations and organization, including any building or vehicle used by Cosmo in performance of the Services required by this Agreement. Without limiting the generality of the foregoing:
 - (a) Cosmo will at all times throughout the Term of this Agreement, comply with Schedule 6 - Insurance Requirements, including maintaining the insurance described therein and any other insurance that Cosmo is required to carry by Applicable Law or which it, acting reasonably, considers necessary to cover any risks that it may assume as a result of entering into this Agreement, providing the Services, and otherwise carrying on its business;
 - (b) Cosmo will indemnify and save harmless the City and its members, officers, employees and agents (the "City's Indemnitees") from and against any and all losses, claims, damages, actions, causes of action, costs and expenses (including legal fees on a solicitor and own client basis) (the "Claims") that any of them may sustain, incur, suffer or be put to at any time, either before or after the termination

or expiration of this Agreement, where the same or any of them are based upon, arise out of or occur, directly or indirectly because of any fault, act or omission of, or breach of this Agreement by Cosmo (or of any agent, employee, officer, director or subcontractor of Cosmo); provided, however, that Cosmo shall not be liable to indemnify the City and the City's Indemnitees from and against any Claims arising out of any breach of this Agreement, negligence or wilful misconduct of the City; and

- 6.2 The City will indemnify and save harmless Cosmo and its shareholders, officers, directors, employees and agents (the "Cosmo Indemnitees") from and against any and all Claims that any of them may sustain, incur, suffer or be put to at any time, either before or after the termination or expiration of this Agreement, where the same or any of them are based upon, arise out of or occur, directly or indirectly because of any fault, act or omission of, or breach of this Agreement by the City (or of any agent, employee, officer, director or subcontractor of the City); provided, however, that the City shall not be liable to indemnify Cosmo and the Cosmo Indemnitees from and against any Claims arising out of any breach of this Agreement, negligence or wilful misconduct of Cosmo.
- 6.3 Notwithstanding Sections 6.1(b) and Section 6.2, Cosmo will indemnify and save harmless the City and the City's Indemnitees from and against any Claims that any of them may sustain, incur, suffer or be put to at any time, either before or after the termination or expiration of this Agreement, where the same or any of them are based upon, arise out of or occur, directly because of physical damage to third party property caused by the actions of Cosmo.

Section 7 – Performance Bonds

- 7.1 Cosmo will at all times throughout the Term of this Agreement, comply with Schedule 7 - Bonding Requirements, including maintaining the performance bonds described therein.

Section 8 - Records and Confidentiality

- 8.1 In addition to its reporting obligations set out in this Agreement, Cosmo will promptly make available to the City or its representatives at the request of the City (acting reasonably), all such Confidential Information and other relevant information as may be required by Applicable Law, or as may otherwise be maintained by Cosmo in connection with the performance of the Services and the provision of the Services, in order to, and in such form and content that will allow the City to determine whether Cosmo is in compliance with the terms of this Agreement.
- 8.2 Cosmo will maintain, document and manage all information described in Section 8.1 in accordance with all Applicable Law, including *The Local Authority Freedom of Information and Protection of Privacy Act*.

- 8.3 Except to the extent required by Applicable Law, including *The Local Authority Freedom of Information and Protection of Privacy Act*, Cosmo shall treat as confidential and will not, without the prior written consent of the City, publish, release or disclose, or permit to be published, released or disclosed either before, during or after the Term, any Confidential Information nor will Cosmo use or exploit, directly or indirectly, any Confidential Information for any purpose other than for the fulfillment of Cosmo's obligations under this Agreement.
- 8.4 All documents and other records in relation to this Agreement in the custody of, or under the control of the City are subject to *The Local Authority Freedom of Information and Protection of Privacy Act*. The City will treat as confidential and will not publish, release or disclose, or permit to be published, released or disclosed either before, during or after the Term, any of Cosmo's Confidential Information nor will the City use or exploit, directly or indirectly, any of Cosmo's Confidential Information for any purpose other than for the fulfillment of the City's obligations under this Agreement unless required to do so by the provisions of *The Local Authority Freedom of Information and Protection of Privacy Act*.

Section 9 – Operating Committee

- 9.1 The operating committee (the "Operating Committee") shall be struck and operate as follows:
- (a) the Operating Committee shall be struck within 30 days after signing this Agreement. The parties shall from time to time mutually agree as to the number of persons each party shall appoint to the Operating Committee and each party shall accordingly, from time to time, appoint its members to the Operating Committee in accordance with such agreement. Each party shall make reasonable efforts to maintain continuity of its members on the Operating Committee;
 - (b) the Operating Committee shall meet at locations and times to be agreed to, upon the request of each party. The Operating Committee shall endeavour to meet in person at least once each month;
 - (c) the Operating Committee shall be a forum for the parties to discuss matters which arise in connection with this Agreement in accordance with the provisions of Schedule 10 - Terms of Reference Operating Committee; and shall be charged with attempting to resolve disputes referred to it pursuant to Section 10 - Dispute Resolution;
 - (d) each party shall be responsible for the expenses incurred by its members of the Operating Committee. Any and all other expenses incurred by the Operating Committee shall be shared equally by the City and Cosmo, unless otherwise mutually agreed to in writing;

- (e) the parties agree that nothing in this Section 9.1 shall be construed as relieving either of the parties from performing and carrying out any covenants, obligations and agreements herein contained, nor shall it be construed as excluding any remedy available to either of the parties pursuant to this Agreement or at law regarding any matter referred to the Operating Committee hereunder; and
- (f) the parties agree to co-operate as reasonably required to provide the Operating Committee any information requested by it for the purposes of this Agreement.

Section 10 – Dispute Resolution

- 10.1 Cosmo and the City agree to work together towards resolution of disputes in accordance with this Section 10. Any dispute, controversy or claim arising between the parties with respect to or relating to this Agreement will be promptly referred in the first instance to the Operating Committee. Unless the Operating Committee decides that the parties should proceed directly to arbitration in accordance with Section 10.3, if such dispute is not resolved by the Operating Committee within ten days after the dispute is referred to it, the dispute will be referred to mediation. For greater certainty, where the Operating Committee decides that a dispute should proceed directly to arbitration in accordance with Section 10.3, no Arbitration Notice (as defined in Section 10.3) shall be required to be given.
- 10.2 A dispute referred to mediation pursuant to Section 10.1 will be mediated by a neutral person agreed to by the parties and will be administered under the Saskatchewan Dispute Resolution Office’s mediation rules. If the dispute is not settled within 30 days after the dispute is referred to mediation, then either party may refer the dispute to arbitration.
- 10.3 At any time after the expiry of the 30 day period referred to in Section 10.2, either party may elect to commence arbitration by giving the other party written notice of its intention to do so (the “Arbitration Notice”). Within seven days after receipt by the other party of the Arbitration Notice or where, under Section 10.1, the Operating Committee has decided that a dispute shall proceed directly to arbitration in accordance with this Section 10.3, the matter shall be submitted to arbitration under *The Arbitration Act, 1992*. The award of the arbitrator shall be final. Provided, however, that without limiting any remedy that Cosmo may have available to it, in matters relating to termination of this Agreement by the City, nothing herein shall preclude Cosmo from appealing any award of the arbitrator to the Court of Queen’s Bench of Saskatchewan.
- 10.4 In all respects not provided for elsewhere in this Section 10, the provisions of *The Arbitration Act, 1992* (Saskatchewan), as amended or replaced, shall apply to any arbitrations undertaken hereunder.
- 10.5 Unless otherwise agreed by the parties, each party will bear the costs it incurs in connection with any mediation and/or arbitration pursuant to this Section 10 and all other

costs of the mediation and/or arbitration, including the compensation and expenses of the arbitrator shall be borne equally by the parties.

- 10.6 The place of any mediation and/or arbitration will be Saskatoon, Saskatchewan.
- 10.7 No dispute relating to Section 17 - No License or Interference with Statutory Powers of this Agreement will be subject to the provisions of Section 10. Provided, however, where under this Section 10.7 a dispute relating to a matter that shall not be subject to the provisions of Section 10 arises, nothing in this Section 10.7 shall preclude a party from applying to the Court of Queen's Bench of Saskatchewan for any relief in respect of such dispute.
- 10.8 The parties agree that they will continue to perform their obligations under this Agreement during any dispute resolution provided for in this Section 10.

Section 11 – Term

- 11.1 The term of this Agreement will commence on November 1, 2014 until December 31, 2023 (the “Term”) unless earlier terminated in accordance with Section 12 - Termination.
- 11.2 Provided that Cosmo is not in material default under any of the terms and conditions of this contract, Cosmo shall have the option to renew this Agreement for a further term of six years, such option to renew to be exercised in writing by Cosmo not earlier than two years and not later than one year before the expiration of the existing term of this Agreement upon terms mutually agreed upon by the parties.

Section 12 – Termination

- 12.1 Subject to Section 12.4, if either party is in default in respect of any of its material obligations under this Agreement, the party not in default may discontinue performance of its obligations 30 days after giving a notice of default if the party in default has not remedied the default if reasonably remediable within such 30 day period or, if not reasonably remediable within such 30 day period, fails to commence within such 30 day period to take steps to remedy such default and to proceed diligently and as expeditiously as reasonably possible to do so. If performance is discontinued, it shall be resumed as soon as the default is remedied and the party that was in default gives notice to that effect, provided this Agreement was not already terminated pursuant to Section 12.3. For the purposes of this Section 12, if the default is a failure to meet a specified deadline, the default shall be deemed to have been remedied when the required act is performed notwithstanding the failure to meet the specified deadline. For greater certainty, where the term “material obligations” or a similar term is used in this Section 12, such term shall include non-financial matters.

- 12.2 The discontinuance of the performance of any of its obligations by a party not in default that is entitled to discontinue the performance of its obligations under Section 12.1 shall:
- (a) be in addition to any other remedy available;
 - (b) not relieve the party in default from the performance of the covenants, provisions and conditions contained in this Agreement;
 - (c) not relieve the party in default from the payment of any sums payable under this Agreement;
 - (d) not be deemed to be an abrogation or rescission of this Agreement by the party not in default; and
 - (e) not affect the validity of the terms of this Agreement.
- 12.3 A party not in default of any of its material obligations under this Agreement may, at its discretion and without limitation to any other remedies it may have:
- (a) subject to Section 12.4, terminate this Agreement upon giving the other party a notice of termination (such termination to be effective 120 days following the date of notice of termination or such earlier or later date as to which the parties may mutually agree) if the party in default has failed to perform any of its material obligations under this Agreement, and does not remedy same if reasonably remediable within 30 days of having received a notice of default pursuant to Section 12.1 or, if not reasonably remediable within such 30 day period, fails to commence within 30 days to take steps to remedy such default and to proceed diligently and as expeditiously as reasonably possible to do so; or
 - (b) immediately terminate this Agreement upon giving the other party a notice of termination if the other party:
 - (i) is bankrupt or insolvent or has committed or suffered any act of bankruptcy or insolvency;
 - (ii) makes any general assignment for the benefit of its creditors;
 - (iii) has caused or allowed any material writ in respect of any judgment to be registered against its interests in this Agreement;
 - (iv) has liquidated itself under the direction of a court or otherwise;
 - (v) has commenced proceedings or the passing of an effective resolution for the dissolution, liquidation or winding up of itself; or
 - (vi) allows its registration under the *Non-Profit Corporation Act* to lapse.

- 12.4 Prior to delivering a notice of default pursuant to Section 12.1 or Section 12.3(a), as applicable, a party shall first raise any default on which a notice of default might be based with the Operating Committee. The Operating Committee shall have 30 days to consider the matter and if the default is not resolved to the satisfaction of the party that raised the matter with the Operating Committee, such party may issue a notice of default pursuant to Section 12.1 or Section 12.3(a) as applicable. While the Operating Committee is considering such matter in accordance with the foregoing, the parties shall continue to perform their obligations under this Agreement.
- 12.5 Except as otherwise expressly provided in this Agreement, the rights and remedies of the parties specified in this Agreement are cumulative and are not exclusive of any other rights or remedies which the parties would otherwise have at law or in equity. This provision shall survive the termination of this Agreement.

Section 13 – Amendment

- 13.1 No amendment of or departure from the terms and conditions of this Agreement will be effective unless evidenced by an agreement executed by both parties.
- 13.2 Both parties acknowledge and agree that should unforeseen circumstances including changes in Applicable Law arise during the Term of this Agreement, the affected party will notify the other party, and the parties will negotiate in good faith a mutually agreeable resolution. Cosmo acknowledges and agrees that any amendment to this Agreement shall be subject to the approval of City Council.

Section 14 – Assignment, Transfer, Sale etc. of Interest in Agreement

- 14.1 Cosmo will not (except as provided for herein), without the prior written approval of the City, which approval shall not be unreasonably withheld:
- (a) subcontract to any third party any obligation of Cosmo under this Agreement;
 - (b) assign, either directly or indirectly, this Agreement or any of its rights or obligations under this Agreement; or
 - (c) sell, transfer, lease, sublease or otherwise dispose of all or a material part of its rights or interest in the Services, or of the assets used for or in connection with the provision of the Services to another person.
- 14.2 Nothing in Section 14.1 shall prevent Cosmo from sub-contracting the collection of recyclables from multi-unit dwellings, provided Cosmo informs the City of the sub-contract and requires the sub-contractor to comply with all the terms of this Agreement.

- 14.3 Nothing in Section 14.1 shall preclude Cosmo from assigning this Agreement or its rights or obligations, in whole or in part, hereunder by way of security to a financial institution or from pledging, encumbering, hypothecating or otherwise granting, creating or permitting to be created a security interest, charge, encumbrance or lien in this Agreement to a financial institution in whole or in part of any rights received hereunder.
- 14.4 Cosmo shall seek the approval referred to in Section 14.1 at least 60 days before the date that it wishes to carry out the action for which approval is being sought. Cosmo shall provide the City with all information and documents that the City reasonably requests concerning any of the events listed in Section 14.1 above.
- 14.5 In determining whether or not to grant its approval pursuant to Section 14.1, the City shall be entitled to impose any additional or modified terms and conditions (with respect to the Services, the third party, the third party's operations or otherwise, as applicable) which the City, acting reasonably, deems to be necessary to ensure the continued and effective provision of the Services. The City at its sole discretion (acting reasonably) may require the third party to sign a new agreement or an assignment and assumption agreement (either of which may contain the aforementioned additional or modified terms and conditions).
- 14.6 Cosmo agrees to reimburse the City for all reasonable costs and expenses, including reasonable internal costs and legal fees and disbursements, incurred by the City in connection with any request for approval pursuant to Section 14.1.

Section 15 – Communications Plan

- 15.1 Cosmo will participate with the City in the implementation of the Communications Plan as outlined in Schedule 3.

Section 16 – Marketing and Promotion

- 16.1 Cosmo will not involve the City in any marketing, advertising, or promotional activities with respect to the Services or this Agreement without the prior written consent of the City.

Section 17 – No License or Interference with Statutory Powers

- 17.1 This Agreement does not operate as a permit, license, approval or other statutory authority which Cosmo may be required to obtain from the Province or any of its agencies or from the City in order to provide the Services. Nothing in this Agreement is to be construed as interfering with the exercise by the Province or its agencies or the City of any statutory power or duty.

Section 18 – Single Family Curbside Recycling

- 18.1 During the Term of this Agreement, including any option to renew term, Cosmo agrees that it shall not respond to either a Tender or Request for Proposals with respect to Single Family Curbside Recycling, and that if it does, Cosmo agrees the City may return its bid or proposal without opening it.

Section 19 – General Provisions

- 19.1 This Agreement may not be assigned by Cosmo, either directly or indirectly, except in accordance with Section 14.1 - Assignment, Transfer, Sale, etc. of Interest in Agreement. This Agreement enures to the benefit of and binds the parties hereto and their respective successors and permitted assigns.
- 19.2 This Agreement constitutes the entire agreement between the parties pertaining to the subject matter hereof and supersedes all prior agreements, understandings, negotiations and discussions, whether oral or written, of the parties hereto pertaining to the subject matter hereof.
- 19.3 All rights and remedies of each party hereto will be cumulative and may be exercised singularly or concurrently, and are without limitation to the rights and remedies of such party at law or equity.
- 19.4 This Agreement and each of the other documents contemplated by or delivered under or in connection with this Agreement are governed exclusively by and are to be enforced, construed and interpreted exclusively in accordance with the laws of Saskatchewan and the laws of Canada applicable in Saskatchewan which will be deemed to be the proper law of this Agreement without regard to conflict of laws requirements. The parties hereto hereby attorn to the exclusive jurisdiction of the courts of Saskatchewan.
- 19.5 The obligations of this Agreement that by their nature should survive termination or expiration hereof, including any obligation or obligations of the parties in respect of which an express provision is made that the obligation or obligations shall survive the termination or expiration of this Agreement, the obligations of the parties set out in Sections 3 - Payment, 6 - Insurance and Indemnification, 8 - Records and Confidentiality, 10 - Dispute Resolution, 12 - Termination, this Section 18.5, and Section 19 - Notice will

survive termination or expiration of this Agreement for any reason whatsoever, either by the City, Cosmo or their respective successors and permitted assigns.

- 19.6 No waiver of any provision hereof is binding unless it is in writing and signed by the parties except that any provision which gives rights or benefits to a particular party may be waived, signed only by the party that has rights under, or holds the benefit of, the provision being waived if that party promptly sends a copy of the executed waiver to the other party. No failure to exercise and no delay in exercising any right or remedy hereunder will be deemed to be a waiver of that right or remedy. No waiver of any breach of any provision hereof will be deemed to be a waiver of any subsequent breach of the provision or of any similar provision.
- 19.7 Where Cosmo is a corporation, the signatory or signatories signing this Agreement on behalf of Cosmo represent and warrant that they have been duly authorized by Cosmo to enter into and execute this Agreement on its behalf.
- 19.8 The parties covenant and agree that, from time to time subsequent to the Effective Date, they will, at the request and expense of the requesting party, execute and deliver all such documents, including instruments and other assurances and do all such other acts and things as each other party, acting reasonably, may from time to time request be executed or done in order to give effect fully to any provision of this Agreement or of any agreement or other document executed pursuant to this Agreement or any of the respective obligations intended to be created hereby or thereby.
- 19.9 In the event of a conflict between the body of this Agreement and any Schedule, the terms and conditions of the body of this Agreement shall prevail and be deemed the final intent of the parties. In the event of a conflict between Schedule 1 - Services and Schedule 3 - Communications Plan, the provisions of Schedule 1 shall prevail and be deemed the final intent of the parties.
- 19.10 The parties agree that the Executive Director of Cosmo is responsible for administering this Agreement on behalf of Cosmo and that all directions from Cosmo with respect to this Agreement will come from the Executive Director of Cosmo.

Section 20 – Notice

- 20.1 Any notice, designation, communication, request, demand or other document, required or permitted to be given or sent or delivered hereunder to any party hereto shall be in writing and shall be sufficiently given or sent or delivered if it is:
- (a) delivered personally to an officer or director of such party, in the case of Cosmo, or the Director, Environmental and Corporate Initiatives or the City Solicitor, in the case of the City of Saskatoon;

- (b) sent to the party entitled to receive it as outlined in Section 19.1(a) by registered mail, postage prepaid, mailed in Canada; or
- (c) sent by telecopy machine.

20.2 Notices shall be sent to the following addresses or telecopy numbers:

- (a) in the case of the City, to the following:
The City of Saskatoon
222 – 3rd Avenue North
Saskatoon SK S7K 0J5
Attention: Office of the City Solicitor
Telecopy Number: (306) 975-7828
- (b) in the case of Cosmo, to the following:
Cosmopolitan Industries Ltd.
28 – 34th Street East
Saskatoon SK S7K 3Y2
Attention: Executive Director
Telecopy Number: (306) 244-5509

or to such other address or telecopier number as the party entitled to or receiving such notice, designation, communication, request, demand or other document shall, by a notice given in accordance with this section, have communicated to the party giving or sending or delivering such notice, designation, communication, request, demand or other document.

20.3 Any notice, designation, communication, request, demand or other document given or sent or delivered as aforesaid shall:

- (a) if delivered as aforesaid, be deemed to have been given, sent, delivered and received on the date of delivery;
- (b) if sent by mail as aforesaid, be deemed to have been given, sent, delivered and received (but not actually received) on the fifth Business Day following the date of mailing, unless at any time between the date of mailing and the fifth Business Day thereafter there is a discontinuance or interruption of regular postal service, whether due to strike or lockout or work slowdown, affecting postal service at the point of dispatch or delivery or any intermediate point, in which case the same shall be deemed to have been given, sent, delivered and received in the ordinary course of the mails, allowing for such discontinuance or interruption of regular postal service; and
- (c) if sent by telecopy machine, be deemed to have been given, sent, delivered and received on the date the sender receives the telecopy answer back confirming receipt by the recipient.

Section 21 - Force Majeure

21.1 The parties agree as follows:

- (a) subject to the provisions of this Section 21.1 and Section 21.3, if, by reason of Force Majeure either party is unable, wholly or partially, to perform or comply with its covenants and obligations hereunder, then the party so affected by Force Majeure shall be relieved of its obligations or liability to the extent contemplated by this Section 21 for failing to perform or comply during the continuance and to the extent of the inability so caused from and after the happening of the event of Force Majeure, provided that the party invoking Force Majeure gives to the other party prompt notice, written or oral (but if oral, promptly confirmed in writing) of such inability and reasonably full particulars of the cause thereof. If notice is not promptly given, then the party suffering the Force Majeure shall only be relieved from such performance or compliance from and after the giving of such notice; and
- (b) the party invoking Force Majeure shall use all commercially reasonable efforts to remedy the situation and remove, so far as possible and with reasonable dispatch, the cause of its inability to perform or comply with its covenants and obligations hereunder. The party invoking Force Majeure shall give prompt notice of the cessation of the event of Force Majeure.

21.2 For the purposes of this Agreement, “Force Majeure” means, subject to the exclusions set forth in Section 21.3, any event or circumstance not within the control of the party invoking Force Majeure and, to the extent not within that party’s control, includes:

- (a) acts of God;
- (b) civil disturbances, sabotage, war, blockades, insurrections, riots, epidemics or pandemics; and
- (c) strikes, lockouts or other labour disputes involving City staff.

21.3 A party shall not be entitled to the benefits of the provisions of this Section 21 under any of the following circumstances:

- (a) if and to the extent the party seeking to invoke Force Majeure has caused the applicable event of Force Majeure in whole or in material part by its fault or negligence;
- (b) if the failure to perform or comply with any of the covenants or obligations herein imposed upon it was caused by the party invoking Force Majeure having failed to use all commercially reasonable efforts in accordance with Section 21.1 to remedy the situation and remove, so far as possible and with reasonable dispatch, the cause of its inability to perform or comply with such covenants or obligations;

- (c) if the failure to perform or comply with any of the covenants or obligations herein imposed upon it was caused by economic hardship, lack of funds or other financial cause for whatever reason affecting the party invoking Force Majeure or any other Person; or
- (d) if the failure to perform or comply with any of the covenants or obligations herein imposed upon it was caused by the acts or omissions of third Persons, including any affiliate of a party, or any direct or indirect vendor, supplier or contractor of a party, unless such acts or omissions are themselves caused by reason of Force Majeure, but subject always to the limitations set forth in this Section 21.

Section 22 - Ownership of Recyclable Materials

22.1 City acknowledges and agrees that upon placement of material in Containers for collection by Cosmo, Cosmo shall have title to any Recyclable Materials contained therein.

In Witness Whereof the City and Cosmo have caused this Agreement to be executed by their duly authorized officers on that behalf, as of the day and year first above written.

The City of Saskatoon

Mayor

c/s

City Clerk

Cosmopolitan Industries Ltd.

c/s

Schedule 1

Services

(Statement of Work)

Term of Agreement

Subject to Section 12 - Termination of the Agreement, beginning effective November 1, 2014, ending December 31, 2023.

Core Service

Collection Pickup of Recyclables will occur in a single-stream with no sorting of Recyclables by residents for all Service Addresses provided in Schedule 8.

Service Addresses

Service Addresses are outlined in Schedule 8. Notwithstanding anything to the contrary in Schedule 8 - Service Addresses will include all multi-unit residential properties defined as a residential dwelling not serviced by a black roll-out garbage cart.

The City may add or remove New Service Addresses to Schedule 8 - Service Addresses using the reporting template “Active Containers” provided in Schedule 2 - Reporting Requirements.

Within two weeks of being notified of any New Service Addresses, Cosmo will arrange for delivery of Containers to the building. Cosmo will follow the same process for implementation as described in Schedule 4 - Implementation Plan. Cosmo will provide a monthly report using the reporting template available in Schedule 2 - Reporting Requirements to inform the City of the effective first collection and billing date of New Service Addresses.

Collection Pickup

Collection Pickup will follow the Collection Schedule described in the report entitled “Active Containers” available in Schedule 2 - Reporting Requirements which defines each Service Address’s Container type, Container size, frequency of collection pickup, and scheduled collection day. Any changes to the Collection Schedule will be reported through the reporting template provided in Schedule 2 - Reporting Requirements, and will be subject to approval by the Operations Committee.

Cosmo will make the Collection Schedule available to haulers providing garbage collection to the Service Addresses upon request. The City will make reasonable efforts to avoid collecting garbage on recycling collection days.

Cosmo will provide each Service Address listed in Schedule 8 with at least 50 litres of recycling capacity per week and will determine Container size and collection frequency based on this minimum requirement. Additionally Cosmo will:

- increase weekly capacity to accommodate additional demand;
- increase weekly capacity to meet the requirements of the City of Saskatoon Waste Bylaw or other Municipal or Provincial Regulations; and
- respond to complaints of overfilled Containers with an additional collection within 24 hours.

The foregoing does not apply to planned or unplanned disruptions in Collection Pickup or where Cosmo inadvertently misses Collection Pickups at Service Addresses. Notice with respect to planned and unplanned disruptions in Collection Pickup is to be provided in the manner set out in Schedule 3 - Communications Plan.

Containers Used for Collection

Containers used for Collection Pickup will be:

- 96 gallon roll-out carts manufactured from medium density polyethylene (“Carts”); and/or
- 3 cubic yard, 4 cubic yard, 6 cubic yard, or 8 cubic yard metal bins (“Bins”) with plastic lids.

Bins will be preferred, if space and access do not allow for a Bin, Cart(s) will be used. Bins and/or Carts will be delivered by Cosmo to the Service Addresses defined in the Collection Schedule provided in Schedule 2 - Reporting Requirements in accordance with Schedule 4 - Implementation Plan.

Containers are the property of Cosmo. Cosmo will replace or repair Containers damaged during collection and/or at the end of the Container’s normal lifecycle. Containers will be recycled at the end their useful life. Damage caused by vandalism will still warrant replacement or repair. These costs will be the responsibility of the City, and the City will attempt to assign these costs to the

property owner. Cosmo will document these damages to confirm damage was not caused by Cosmo or its contractor.

Containers will, where reasonably possible, include logos and messages consistent with Schedule 3 - Communications Plan. Cosmo will be required to refurbish Containers that were previously used at a private or public recycling depot or purchased from Service Addresses. Cosmo will ensure the refurbished Containers achieve the same service life as new Containers.

In the event that the City requests a change in the sizes and types of Containers to be used under the Program, Cosmo will not be required to make such change unless the City compensates Cosmo for any additional costs incurred, including the costs of modifying its facilities and equipment.

Location of Collection Pickup

Cosmo will work with Service Addresses to place Containers where most convenient. Whenever possible, Containers will be placed to allow unobstructed access by Cosmo.

Where the Collection Container is a Bin, access to the Recycling Bin may be obstructed by a Garbage Bin. In this case, Cosmo may move the Garbage Bin to access the Recycling Bin. Cosmo will replace both the Garbage and Recycling Bins after Collection.

Where the Collection Container is a Bin and the Bin is stored indoors, underground or in an otherwise inaccessible location, the owner or manager of the Service Address will be responsible to arrange for the Bin to be set out at an agreed staging area; in these cases a copy of the Collection Schedule must be made available to the Service Address including any changes to this Schedule.

Where a Cart or Carts are provided, Carts will be set out for collection at an agreed staging area. The staging area should not be situated further than five meters or the transfer grade does not exceed 1:14 from the collection vehicle access point unless other arrangements are made between Cosmo and the Service Address (See Additional Services).

Separation of Recyclable Materials

Recyclable Materials collected from other jurisdictions, service areas, or programs shall not be combined with loads collected as part of the Multi-Unit Residential Recycling program, except with respect to any additional Containers provided to Service Addresses on a subscription basis.

Additional Services

Additional Services may be provided on a fee-for-service basis and by way of a separate agreement, not involving the City, between Cosmo and the legal authority for that Service Address. Additional Services may include anything beyond the Services outlined in this Schedule.

Contracting Out

Cosmo may choose to contract Collection Pickup to a third party. The requirements for a contracted Collector are described in Schedule 4 - Implementation Plan and reported in Schedule 2 - Reporting Requirements.

Equipment

Cosmo is expected to reasonably follow the best practices in the recycling industry as they relate to vehicle age, replacement cycle, size of the fleet, fleet emissions, and fuel economy. Information about the equipment used for Collection Pickup shall be reported as outlined in Schedule 2 - Reporting Requirements.

Cosmo vehicles used during Collection Pickup are expected to be identifiable as belonging to Cosmo and include logos and messages consistent with the Communications Plan - Schedule 3.

Cosmo is expected to reasonably follow the best practices in the recycling industry as they relate to processing equipment. Information about the equipment used for Material Processing will be reported as outlined in Schedule 2 - Reporting Requirements.

Environmental Impact

Cosmo will make commercially reasonable efforts to adopt plans and policies that address fleet emissions. However, Cosmo will not be held to a higher standard of due care or performance than the City undertakes or holds itself in the collection of garbage.

Recyclable Materials

The term Recyclable Materials where used in this Agreement and any Schedules means:

- Aluminum and tin cans;
- Aluminum foil and pie plates;
- Corrugated cardboard;
- Mixed paper;

- Newspaper;
- Polycoat;
- Fine paper;
- Magazines;
- Boxboard;
- Recyclable plastic containers #1 thru #7 that have contained non-hazardous products;
- All beverage containers regulated by the Province;
- Milk cartons and jugs; and
- Glass-food and beverage containers.

The parties agree to negotiate the terms and conditions of any expansion of the above list of items included in the term Recyclable Materials. Any expansion of the list of such items shall require the approval of the Operating Committee.

Customer Service

Cosmo will maintain a Call Centre utilizing Customer Service Representatives (CSR) to answer all inquiries during regular business hours Monday through Friday between 8 a.m. and 4 p.m. Voice messaging will only be used after-hours, on weekends, and statutory holidays.

CSRs will be trained in the areas of customer service, conflict resolution, safety, communication and industry practices.

The Call Centre and CSRs can be reached at 306-955-9100 or through email at MURR@cosmoindustries.com.

Cosmo will make reasonable efforts to address all complaints and inquiries within a maximum of two business days in a courteous manner consistent with Schedule 3 - Communications Plan.

For complaints made directly to collection drivers, the driver will direct the complainant to the Call Centre. Reasonable efforts will be made to promptly follow up on issues made directly to drivers that are not resolved immediately.

In instances where the inquiry is for the City to respond to, then the appropriate contact information will be provided along with notification to the City about the nature of the inquiry or complaint.

Inquiries or complaints that cannot be resolved at the CSR level will be directed to the Collection Manager who will make all reasonable efforts to resolve the matter including directing the matter to the Call Center Manager.

Inquiries and complaints will be recorded on a daily basis to ensure continuous improvement of the service and to better understand the need for further communication materials at Service Addresses. Inquiries and complaints will be reported to the City monthly and as per Schedule 2 - Reporting Requirements.

Material Processing

The MRF is located at 28 34th Street East in Saskatoon. This 40,000 square-foot facility includes sorting equipment as described in Schedule 2 - Reporting Requirements and manufactured by Machinex Recycling Services; it is capable of handling over 12,500 tonnes of recyclables annually.

Cosmo will maintain a Recycling Depot located at the MRF and make it available for public use on a 24-hour a day basis to enhance convenience of the program. Removal of any non-recyclables left at this depot will be the full responsibility of Cosmo.

Cosmo will work with Sarcan, Envirotec, and other agencies for the safe and responsible handling of any material not included in the residential curbside recycling program (i.e. waste electronics and household hazardous waste).

Quality Assurance Measures

Cosmo will hold monthly meetings for drivers and staff where Quality Assurance Measures are reviewed. Quality Assurance Measures include:

Residual Rate

Every reasonable effort shall be made by Cosmo to achieve a Residual rate, as defined in the body of this agreement, of not more than 5% in the processing of the Recyclable Materials. Residuals shall be disposed of at an appropriate facility as required by Applicable Law. Residuals shall be measured and documented as outlined in Schedule 2 - Reporting Requirements.

Audits

Cosmo shall conduct quarterly Container audits, utilizing a methodology that is mutually agreeable to the parties and defined in Schedule 2 - Reporting Requirements. Audits shall identify potential areas requiring additional education or enforcement related to contamination of Recyclable Materials. In addition, on a twice annual basis, Cosmo will perform material audits from their tip floor to characterize the materials being collected by the program. Audits will be performed in a manner as described in Schedule 2 - Reporting Requirements.

Contamination rates shall be calculated from the results of Container audits. Contamination means material other than Recyclable Materials that has been placed in the Containers utilized for the program. Contamination includes, but is not limited to, municipal solid waste, organic material, electronic waste, household hazardous waste, and recyclable materials not included in the program and described herewith as a Recyclable Material.

Weigh-Scale

Cosmo owns and operates a legal-for-trade scale that will be inspected and calibrated at least semi-annually and be reported on as outlined in Schedule 2 - Reporting Requirements. A copy of the calibration report shall be made available upon request and documentation pertaining to the scale shall conform to the requirements of Schedule 2 - Reporting Requirements. Cosmo shall weigh every vehicle prior to tipping at the MRF. For the purpose of determining the weight of the load, Cosmo shall subtract the tare weight (the "Tare Weight") of each vehicle that tips a load at the MRF from the weight of such vehicle prior to tipping at the MRF. The Tare Weight is defined as the weight of such vehicle when it is empty. Cosmo shall update the Tare Weight of each of its vehicles semi-annually. The parties shall mutually agree on the manner in which the Tare Weight shall be determined and reported on in Schedule 2 - Reporting Requirements.

Compliance

Cosmo will tag any recycling Containers displaying contamination issues, inaccessibility for Collection Pickup, or otherwise not conforming to the requirements of *The Waste Bylaw, 2004* (Bylaw 8310) utilizing an "Oops notice" described in the Schedule 3 - Communications Plan. These Containers may not be collected and/or offending items will be left beside the cart. In the case of non-collection, the proper personnel will be notified. The notification will include a photograph of the non-compliance. Steps will be taken to rectify the situation as per Schedule 3 - Communications Plan.

Supervision and Allocation of Personnel

This Agreement will be supervised in accordance with Schedule 4 - Implementation Plan. Unless otherwise agreed by the parties, program oversight will be provided by the Executive Director of Cosmo. Quality Control and Processing will be provided by the Manager of Cosmo's Recycling Division. Reporting and Customer Service will be directly managed by Cosmo's Vocational and Call Centre Manager.

Minimization of Windblown Material and Rain/Snow Contact

Cosmo will make commercially reasonable efforts to minimize or eliminate windblown material from its operations under the Program during Collection Pickup and at the MRF. Where it is reasonably possible to do so, drivers will collect material that is blown from Containers as they are tipped. Cosmo is not responsible for windblown material that is due to the scavenging of materials from the Containers.

Holiday Schedules

For the purposes of this Agreement, holidays observed include Christmas Day and New Year's Day. No recycling operations will be performed on these days. For multi-unit residences that would normally be collected on these two days, an alternate collection date will be provided by Cosmo and may be communicated as part of the Collection Pickup schedule. This date may fall on a day that is not a Business Day.

Corporate Recycling Services

Cosmo will provide additional recycling services including the Processing and Marketing of Recyclable Materials generated by City of Saskatoon facilities and City-owned Recycling Depots available to the public. These services are detailed in Schedule 9 - Corporate Recycling Services.

Schedule 2

Reporting Requirements

Performance outcomes achieved by the Multi-Unit Residential Recycling Program shall be measured through metrics and reported to the City in a timely manner as set out in this Schedule 2 - Reporting Requirements.

This schedule outlines:

- (a) the reportable metrics;
- (b) the frequency of reporting each metric; and
- (c) the template to be used in reporting each metric (collectively, the “Templates”).

Templates are provided by the City to Cosmo, for the Templates please see the applicable CD attached hereto to this Agreement with file marked as noted in the chart below. This CD is made and hereby part of this Agreement. These Templates are in the same form on this CD as previously provided by the City to Cosmo.

Reportable Metrics	Reporting Frequency	Report Template
Annual Report	Annual	Annual_Report.doc
MRF Material Characterization and Quality Assurance for Residuals	Semi-Annual	SEMI-ANNUAL REPORT: MRF Characterization
Quality Assurance for Weigh Scale	Semi-Annual	SEMI-ANNUAL REPORT: Scale Calibration
Quality Assurance for Vehicle Tare Weights	Quarterly	QUARTERLY REPORT: Vehicle Tare Weight Log
Energy Use	Quarterly	QUARTERLY REPORT: Energy
Quality Assurance for Safety	Quarterly	QUARTERLY REPORT: Safety
Contamination Rates	Quarterly	QUARTERLY REPORT: Container Audit Report
Quality Assurance for Spill Response	Quarterly	QUARTERLY REPORT: Spills

Environmental performance status	Quarterly	QUARTERLY REPORT: Sustainability
Containers, Billing Status and Collection Schedule	Monthly	MONTHLY REPORT: Active Containers
Proof of Collections Pickup	Monthly	MONTHLY REPORT: Collections
Compliance Issues	Monthly	MONTHLY REPORT: Compliance Report
Customer Service Logs	Monthly	MONTHLY REPORT: Customer Service Report
Container Replacements	Monthly	MONTHLY REPORT: Restocking and Replacements
Fleet Status	Monthly	MONTHLY REPORT: Fleet Status Report
MRF & Equipment Status	Monthly	MONTHLY REPORT: MRF Status Report
Proof of Material Received	Monthly	MONTHLY REPORT: Truck Weights and Tips
Proof of Material Processed	Monthly	MONTHLY REPORT: Recyclable Materials
Proof of Shipped Materials	Monthly	MONTHLY REPORT: Marketing
Contractor Requirements	Monthly	MONTHLY REPORT: Contractor Requirements
Proof of Education Activities	Monthly	MONTHLY REPORT: Education Report

The Operating Committee will meet monthly to review reported metrics. The parties agree to regularly review Reporting Requirements and discuss mutually agreeable changes.

Annual Report – This report provides a Summary of Operation Activities and Highlights inclusive of tours of the MRF that were provided listing the name of the group, date attended and its size. Copies of audited financial statements for the Multi Unit Residential Recycling Program are also to be included in the Annual Report.

MRF Characterization - This report provides an assessment of the quantity of each material being received by using the following Tip-Floor Audit Methodology:

- Enough samples selected to provide statistical validity to results
- Sample size to be minimum 100kg
- Once sorted, record the weight of each material category. Other characterizations (eg. Volume) may occur
- Samples to be collected bi-annually and in periods to reflect seasonal variability (eg. Summer vs. Winter)
- A qualified 3rd Party Consultant, as mutually agreed to by the parties, will be contracted to design the audit, and will supervise the audit at least annually.

Scale Calibration – This report includes logs of quality assurance activities related to the weigh scale at the Cosmo MRF.

Vehicle Tare Weight Log – This report logs quality assurance activities related to all vehicles used for Collection Pick-Up.

Energy - This report highlights energy consumed by vehicles and equipment used for Collections, Processing, Marketing and Education.

Safety - This report includes logs of quality assurance activities related to Cosmo's Safety Policy. Meeting notes, incident reports, and policies to be made available upon request.

Container Audit Report - This report provides an assessment of the quantity of each material being collected. A qualified 3rd Party Consultant, as mutually agreed to by the parties, will be contracted to design the audit, and will supervise the audit at least annually.

Spills – This report documents any spills that occurred and the response protocols executed.

Sustainability - This report highlights sustainability and social inclusion initiatives that have occurred.

Active Containers – This report includes information pertaining to container type, size, date of delivery, and collection schedule. This report provides information used by the City for Recycling Fee billing purposes.

Collections – This report provides proof of Collections Pick-Up by tracking the number of containers tipped in each neighbourhood on each collection day. Counts will be comprised from Daily Activity Reports generated by Collection Drivers.

Compliance Report – This report provides information related to compliance activities and communications. The City will provide updates using this report on all enforcement activities escalated to an Environmental Protection Officer.

Customer Service Report- This report tracks all incoming communications. Inquiries may be tallied by type. Customer name and contact information to be tracked for requests requiring further follow-up by the City.

Restocking and Replacements - This report tracks all Container replacements as required.

Fleet Status Report – This report includes information pertaining to collections vehicles used in the City program. City will use this report to identify program sustainability risks related to fleet management decisions. Maintenance logs are to be available upon request.

MRF Status Report – This report includes information pertaining to the MRF and equipment used in the City program. City will use this report to identify program sustainability risks related to equipment management decisions. Maintenance logs are to be available upon request.

Truck Weights and Tips – This report records the tonnes of material received at the MRF. Each load is to be weighed at the scale prior to tip. Scale receipts to be made available upon request.

Recyclable Materials Report – This report provides proof of Processing at the MRF. Material characterizations and recycling container capacity information by neighbourhood may be used to estimate quantities.

Marketing Report – This report provides proof of shipment and includes waybill or other receipt numbers. Tonnes sold are tracked by material type. Documentation to be made available upon request.

Contractor Requirements - This report lists the information to be submitted by Cosmo when procuring a subcontractor and the reporting requirements to be met by a Contractor when procured.

Education Report - This report tracks the education activities implemented by Cosmo in the promotion and marketing of the City Program.

Schedule 3

Communications Plan

Cosmo acknowledges and consents to the Communications Plan set out in this Schedule 3.

Role of the City

The City of Saskatoon, in collaboration with Cosmo, will develop all communications materials as it relates to this program.

The intent of these pieces is to educate and otherwise motivate citizens in an effort to:

- (a) Build awareness and maintain support of the program;
- (b) Minimize contamination;
- (c) Provide ongoing feedback on the performance of the program;
- (d) Achieve continuous performance improvement for the program.

The City will be responsible for all of the costs of developing such materials unless it is expressly provided in this Schedule 3 that Cosmo will be responsible for any such cost.

The City will act as sole spokesperson for the program and conduct all media interviews and media relations regarding the program. Cosmo representatives will not speak directly to the media, represent the City, or in any way act as spokespersons for the program without the prior authorization of the City.

Only materials approved by the City may be used for the program. Additional materials/campaigns may be developed as the Operating Committee may deem necessary to the effectiveness of the program.

Cosmo has the right to use their corporate logos, colour schemes and graphic variations thereof, and any common treatment of its name, as well as its 'paper angel' mascots and any additions to the 'angel' theme on any and all bins, carts, collection equipment and buildings in the program which is the property of Cosmo.

Role of Cosmo in Promotions and Education

Cosmo will be responsible for the production and distribution of all communications materials and will be responsible for all of the costs associated with such production and distribution.

Cosmo will provide ongoing in-person communications with residents at each Service Address. The intent of in-person promotions and education is to motivate residents to accept and adopt the program. Specifically, efforts will focus on:

- (a) Providing information and education where it is most needed;
- (b) Developing recycling cultures with recycling champions at each Service Address;
- (c) Reducing the level of contamination;
- (d) Responding promptly to resident concerns.

Cosmo may produce and distribute traditional and social media messages based on the Key Messages included in this Schedule 3 with the prior authorization of the City.

Customer Service

Cosmo will provide day - to-day customer service communications, at its own expense, dealing with operational issues including:

- (a) Telephone and email
- (b) Customer service and complaint follow up and resolution
- (c) Production and distribution of Correction notices, as may be required;
- (d) Notification to the City of any pending disruption of service
- (e) Notification to the City of any change in collection schedule;
and
- (f) Other matters that may arise in the course of regular operations under this Program

In the case of (a) above, Cosmo will be the first point of contact for customers and will make every reasonable effort to meet or exceed customer expectations. Cosmo will maintain a call center that will utilize live customer service representatives to answer all calls on Business Days between 8 am and 4 pm; voice messaging will only be used after-hours and on weekends and statutory holidays. The customer service call center telephone number, email, and mailing address will be consistent with the Communications plan contained in this Schedule.

In the case of (b) above, Cosmo will document all customer service and complaint follow-up and resolution in the manner set out in Schedule 2 -Reporting Requirements Cosmo will make every

reasonable effort to address all complaints and inquiries within a maximum of two business days utilizing the key messages contained in this Schedule.

In the case of (c) above, Cosmo will manage the supply of Correction Notices for their use. Cosmo will be responsible for the supply, cost and delivery of Correction Notices for its use.

In the case of (d) above, Cosmo will make every reasonable effort to notify the City at least one week in advance of any planned service disruption or change. Cosmo will be responsible for arranging appropriate communications activities to notify the multi-unit residents affected, as determined on a case-by-case basis by the Operating Committee. Notice will also be provided to the identified contact for each MURR location at least one week in advance using their preferred method of communication which has been previously determined by Cosmo. Unplanned disruptions affecting customers are to be communicated to the City and with customers through the MURR contact using their preferred method of communication which has been previously determined by Cosmo.

In the case of (e) above, notwithstanding the requirements as outlined in Schedule 1-Services, Cosmo will make every reasonable effort to notify the City at least one week in advance to any adjustments to the collection schedule.

Customer Service Escalation Flows: The following table outlines Program responsibilities related to customer service. An escalation flow has been identified for various inquiry types. Cosmo and the City mutually commit to a timely and courteous execution of customer inquiries.

General Customer Service Flow			Escalation Flow
Question Type	Customer Directed To/ / Response By	Contact Info	
Missed collections	Cosmo	306-955-9100 MURR@cosmoindustries.com	CSR, Call Center Manager or Executive Director
Service interruptions		306-955-9100 MURR@cosmoindustries.com	
How to recycle/ Acceptable Items		306-955-9100 MURR@cosmoindustries.com	
Damaged bins/carts	Cosmo	MURR@cosmoindustries.com	
Service complaints	Cosmo	306-955-9100 MURR@cosmoindustries.com	
Direct to Recycle Vehicle Operators	Cosmo	306-955-9100 MURR@cosmoindustries.com	
Request Additional Services	Cosmo	306-955-9100 MURR@cosmoindustries.com	

Request Promotion & Education event, meeting or materials	Cosmo	MURR@cosmoindustries.com	
Development of Program (e.g. Council approvals; sole-source contract; public consultation; costs of Program)	City	environmental.services@saskatoon.ca	CSR, Contract Representative, or Education and Environmental Performance Manager
Performance of Program (eg. Tonnes collected; GHG savings, alignment with City Strategic Goals)	City Contract Representative	306-975-2487 environmental.services@saskatoon.ca	

General Customer Service Flow			Escalation Flow
Communication to Mayor or Members of Council	City Contract Representative	306-975-2487 environmental.services@saskatoon.ca	Environmental Education & Performance Manager
Request Basic Recycling Service	City Revenue Branch	306-975-2486 environmental.services@saskatoon.ca	City of Saskatoon Contract Representative
Utility Fee/Payment	City Revenue Branch	306-975-2486 environmental.services@saskatoon.ca	City of Saskatoon Contract Representative

Phone/Email: Cosmo will make every reasonable effort to resolve an issue at time of contact. If the issue cannot be resolved at time of contact, it will be escalated to the Collections Manager or Call Center Manager who will then investigate the situation and promptly resolve it with the resident or authoritative representative.

Drivers: For complaints made directly to collection vehicle drivers, the driver will direct all inquiries to the Cosmo Customer Care personnel at 306-955-9100. Any issues communicated directly to a driver that are not resolved, will be followed up promptly with the customer by Cosmo CSR personnel or the Operations Supervisor.

Communications Materials Development

The City, in collaboration with Cosmo, will be responsible for the timely and professional development of communications materials for this program including:

- (a) Bin decals and cart hot-stamps
- (b) Brochures or flyers
- (c) Posters or signs
- (d) Announcements
- (e) PowerPoint presentation

The City will be responsible for all of the costs for the development of such materials unless it is expressly provided in this Schedule 3 that Cosmo will be responsible for any such cost.

Communications Materials Production and Distribution

Cosmo will be responsible for the timely and professional production, application and distribution, at its own expense, of communications materials developed for this program including:

- (a) Bin decals and cart hot-stamps
- (b) Brochures or flyers
- (c) Posters or signs
- (d) Announcements

Cosmo will be responsible for distributing the forgoing communications materials to a Service Address at the time of an initial delivery of Bin(s) or Cart(s) to such Service Address. Cosmo shall ensure that each Service Address has an appropriate quantity of communications materials for distribution to current and future tenants. Additional distribution of City Program communications by Cosmo, at Cosmo's expense, will be made by mutual agreement of the Operating Committee.

Cosmo will be responsible for the distribution, at its own expense, of communications materials developed and produced by Cosmo, at its own expense, and promoting Cosmo more generally.

Websites

The City owns and manages the website dedicated to integrated waste management services provided to citizens. This site contains links to Cosmo's website. The City in collaboration with Cosmo will determine the location of links from the Cosmo site to the City's dedicated website.

Cosmo will maintain a website for the purpose of promoting awareness and implementation of the program and facilitating its promotional and educational efforts. The website will include the up-to-date implementation schedule. Cosmo will maintain a landing page for the Program on its website that reflects the information on the City's website dedicated to integrated waste management services.

Onsite Audits

Cosmo will identify itself or its subcontractors (via identifying clothing, badges, sandwich board signs, or other means) while conducting onsite audits at a MURR location. Notification will be made to the Operating Committee at least one week prior to conducting onsite audits.

Communication Strategy

The following Communication Strategy outlines the tools and tactics that will be used in support of the program for the duration of the contract.

Goals

- (a) Build awareness, enthusiasm and participation in the City's Multi-Unit Residential Recycling Program among residents, particularly those who oversee waste management on site.
- (b) Communicate clearly and simply how garbage handling and recycling collection will work under the Multi-Unit Residential Recycling Program and what will be required of each household.
- (c) Build shared ownership between the City and multi-unit residents for the success and effectiveness of the program, positioning Saskatoon as an environmentally friendly and forward-looking city.
- (d) Extend the creative platform used to promote the City's waste management and recycling initiatives to the Multi-Unit Residential Recycling Program to leverage current communications efforts and promote consistency across all environmental programs and services.
- (e) Help multi-unit residents and the general public appreciate the social benefit of contracting the Multi-Unit Residential Recycling Program, to Cosmo, and the benefits to persons with intellectual disabilities living and working in our community.

Success Defined

Awareness

- % of residents who are aware/understand how the Multi-Unit Residential Recycling Program works
- % of building managers who are aware/understand how the Multi-Unit Residential Recycling Program works
- % of residents who are aware of Cosmo as service provider and social benefit

- # of building/condo association managers participating in workshops

Satisfaction

- # of enquiries decreases by %
- # of complaint-related calls decreases by %
- % of residents satisfied with the Multi-Unit Residential Recycling Program
- % of residents who report ease of use and convenience of the Multi-Unit Residential Recycling Program
- % of building managers happy with the Multi-Unit Residential Recycling Program

Behaviour

- % of residents who actively sort and comply with the Multi-Unit Residential Recycling Program
- # of Recycling Champions who sign commitment cards
- 1,500 tonnes of total recyclables is achieved through the program in year 1.
- Waste diversion from multi unit dwellings is doubled over the 2014 benchmark
- Contamination level held to 15%

Communications Risks

- Low awareness, satisfaction and participation among multi-unit residents, nullifying the social, environmental and economic benefits of the program
- Re-emergence of public concerns over the cost and convenience of the program
- Weak market intelligence on the profile of multi-unit residents/customers who will ultimately use the program
- Confusion and weak compliance due to transition from current suppliers to Cosmo and new program
- Relatively small team responsible for implementing the program city-wide
- Timely and effective distribution of program information before, during and after implementation
- Issues of scavenging and illegal dumping may become magnified with the roll-out of the new program

Creative Considerations

- When it comes to messaging and materials, less is more. Content should be simple and straightforward. Where possible, graphics and illustrations should be used instead of copy.

- Design and creative elements should align with City of Saskatoon brand standards and Environmental & Corporate Initiatives promotional material.

Key Messages

Overall Key Messages:

- The City of Saskatoon offers a series of programs, services and information that make it easy and convenient to put waste in the right place.
- From household carts to multi-unit recycling bins, everyone in Saskatoon can do their part to reduce, divert and recycle waste.
- The City's programs and services are keeping with our commitment to Environmental Leadership and growing in harmony with nature.
- Together, we can make Saskatoon a greener city. Managing and diverting waste is an important part of that plan, helping to preserve the natural beauty of our city's parks, trails and river valley.

Overall Social Responsibility

- By making simple changes, and the right choices, each one of us can make a difference.

MURR Key Messages:

- Multi-unit recycling programs are as unique as the dwellings they serve. No one size fits all. We designed Saskatoon's Multi-Unit Residential Recycling Program after extensive consultation with residents, building managers and Cosmopolitan Industries.
- The new Multi-Unit Residential Recycling Program will help Saskatoon better manage and divert waste from the Landfill. In turn, this will extend the life of our Landfill, saving taxpayers millions that can be used to fund other priorities, like roads.

MURR Social Responsibility

- There are many benefits to the new Multi-Unit Residential Recycling Program. Beyond significant economic and environmental benefits, the program delivers an important social benefit to our community, providing opportunities for persons with intellectual disabilities through our contractor, , Cosmopolitan Industries.

Waste Key Messages:

- Through Civic Services Surveys and other studies, residents have been clear and consistent: managing waste is key to the high standard of living and quality of life we enjoy.
- A recent Environmental Awareness study found that 70 per cent of residents believe recycling and responsible waste management are among the most important issues facing Saskatoon.

Waste Social Responsibility

- The City has contracted Cosmopolitan Industries to deliver a multi-unit recycling program that meets the needs of residents, and provides opportunities for 400 adults with intellectual disabilities to live meaningful, productive lives.

Recycling Key Messages:

- Saskatoon is demonstrating environmental leadership through recycling . Our recycling services for residents of multi-unit and single-family homes demonstrate our commitment to a green city.
- Recycling is convenient. Our recycling programs are easy and accessible and reduce the waste that goes into our Landfill.
- Recycling makes a difference. About two years will be added to the life of our Landfill thanks to the everyday recycling and waste reduction efforts of residents of multi-unit buildings across our city, saving over \$25.3 million that can be invested in other community needs and priorities.
- Recycling is a priority. When you choose to put waste in the right place, you're helping to preserve our city's beauty for generations to come.
- The success of any recycling program starts in the home. By recycling and diverting waste that would otherwise go to the Landfill, you are contributing to a cleaner and greener Saskatoon.

Recycling Social Responsibility

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- Saskatoon is a leader in multi-unit recycling through the unique non-sorting program developed in collaboration with Cosmopolitan Industries, a non-profit organization that enhances the quality of life of adults with intellectual disabilities.
- Recycling is our responsibility. The City chose to contract the multi-unit recycling program to Cosmopolitan Industries to allow the organization to continue to provide meaningful employment and opportunities for participants in their programs.

Key Audiences

Primary

- Property/Condo Association Presidents and Managers
- Multi-Unit Residents

Secondary

- Customer Service Representatives
- Saskatoon City Councillors
- Saskatoon Media
- Saskatoon Residents

Tactics

General

- Introduce two complementary streams of communication to multi-unit residents to support the successful implementation and operation of the MURR program:
 - Operational Stream: focused on helping residents and other stakeholders understand operational aspects and logistics of the program. Tactics for this stream will include onsite signage (posters, collection bin decals and hot stamps) and collateral delivered to residents (brochures, direct mail pieces, content for in-building newsletters, workshop content). City of Saskatoon Communications will lead this stream, covering development costs and ensuring that all products reflect the brand standards of the City and the design elements used to promote other Environmental & Corporate Initiatives programs and initiatives.
 - Cosmo will cover the cost for production, application and distribution of communications materials. Cosmo Promotional Stream: focused on helping multi-unit residents understand Cosmo's role delivering the program and the significant social benefit that comes with residents participating in the program. Tactics for this stream are likely to include promotional posters, digital and web advertising, publicity events and direct mail. Content is likely to feature profiles and photos of Cosmo's workforce, highlighting the people behind the delivery of the program. Cosmopolitan Industries will lead this stream, covering development and implementation costs and ensuring that all products reflect its branding, messaging and broader case for support.
- Leverage the look and feel of the City's 2014 waste management key message campaign as a springboard to launch the Multi-Unit Residential Recycling Program Doing so will minimize

the amount of time required to develop creative for the launch and build on the investment, publicity and momentum of the summer campaign. Focus test the recycling icons with newcomers before final production and distribution of communications materials.

- Use SaskatoonRecycles.ca as the online source for city-wide residential waste management information including recycling sorting and tips and Multi-Unit Residential Recycling Program information.
- The Cosmo website will be the online source for the up-to-date implementation schedule for the roll-out of the Multi-Unit Residential Recycling Program by date with neighbourhood or street, program information, questions and answers, and contacts.
- The City will host media events at implementation and key milestones as a way of attracting local coverage. The City will pitch and participate in interviews on morning and noon news shows as appropriate.
- The City will conduct an annual survey of multi-unit residents in years 1-3 of MURR to benchmark awareness and satisfaction with the program.

Building/Condo Assoc. Managers

- Cosmo will engage one-on-one as the program is implemented
- Cosmo will distribute a “Campaign in a Box” just before bins/carts are delivered to promote the program, answer questions, raise awareness and generate enthusiasm among residents in their buildings:
 - Posters
 - Quick Reference Brochure/Cards
 - May provide magnets for mailboxes
 - Ideas on how to launch the program, including small-scale events attended by Cosmo staff
 - Access to City’s Environmental Services Mobile Education Unit
- Cosmo will develop, seek authorization, and distribute an info packet (handbook) along with the “Campaign in a Box” that includes:
 - Overview of Multi-Unit Residential Recycling Program
 - Background on Cosmopolitan Industries
 - Expectations and Responsibilities
 - Key Messages
 - Likely Questions and Answers
 - List of Key Contacts
- Cosmo will coordinate workshops for Building/Condo Assoc. Managers to share information on the program through distribution of the handbook, engage them as ambassadors for the

program in their buildings and review Cosmo's mandate and work in the community. Schedule follow up, one-on-one meetings with those who are unable to attend.

- Cosmo will host an annual event to recognize Building Managers and/or participating residents for their commitment and cooperation in the implementation of the program. Certificates may be presented to recognize those who have gone above and beyond as "Recycling Champions" in their buildings. The City will inform the media as an earned media opportunity to attract local coverage.

Multi-Unit Residents

- In the lead up to launch, the City will mail letters to building managers/superintendents and condo associations providing a high-level overview of the multi-unit recycling program, that Cosmo is contracted to deliver the program, the approximate timing for implementation and contact information. A quick reference brochure/card will be distributed to every residence and complimentary posters for display in common areas of each building (laundry rooms, entrances, games rooms) will be provided to each building/complex. Both the brochure and the posters will provide an overview of what materials are appropriate for recycling, using illustrations/graphics to convey the message. A small overprint should be provided to each building manager to include in "new resident" information packages.
- Every quarter, Cosmo will provide a short feature article or update on the program to inform residents of multi-units. Topics or content are to be authorized by the Operating Committee and may include:
 - Progress report on MURR implementation
 - How to set up a household sorting system
 - Materials commonly misplaced in blue vs. black bins
 - Frequently asked questions and answers
 - Profile of a Cosmo employee
 - Progress report on how much material has been diverted thanks to MURR
 - Recognition for building Recycling Champions
- The Operating Committee will create a "pledge" program that encourages all Saskatoon residents to actively recycle as a community.
- Cosmo will spotlight or recognize building communities with high participation and/or waste diversion rates or those who have achieved the most progress year over year. The City will inform the media of the recognition as an opportunity to attract local coverage.

City Councillors

- The City will ensure predictable and ongoing progress reporting through City Administration.
- The Operating Committee will extend an invitation to the Mayor and Councillors to participate in outreach, recognition and earned media opportunities.

- Cosmo may engage Councillors in building/champion recognition by informing them of success at work in their respective wards and encouraging them to profile this success through their newsletters and social media channels.

Customer Service Representatives (City and Cosmo)

- Cosmo will schedule and deliver joint training sessions for City and Cosmo customer service representatives in the lead up to implementation.
- The Operating Committee will develop and update a “Frequently Asked Questions and Answers” script to distribute to front-line staff.
- Cosmo will create and regularly circulate a simple E-Newsletter among CSRs that provides the latest information, answers and updates on MURR implementation.
- Cosmo will schedule a tour of Cosmo’s MRF for City employees.
- The Operating Committee will schedule regular debrief meetings between City, Cosmo and Loraas CSRs as a forum to share information, clarify issues and propose improvements to customer service delivery.

Media and Saskatoon Residents

- The City is responsible for media relations and has a designated media spokesperson for MURR.
- The Operating Committee will develop a media relations protocol to clarify what aspects of MURR should be addressed publicly by City and Cosmo staff.
- Cosmo will coordinate a media tour of Cosmo’s MRF facility and some of the people “behind the scenes” who are committed to MURR’s successful implementation.
- The City will schedule media events at key milestones before, during and after MURR’s initial launch:
 - First building where MURR is implemented
 - Annual diversion statistics
 - Anniversary of launch of MURR program
 - First one thousand tonnes of diverted waste
- The Operating Committee will develop, and Cosmo will cover the cost to create an MRF virtual tour/video to display on location at Cosmo, include as part of City’s Environmental Services Mobile Education Unit, and feature on the SaskatoonRecycles.ca and Cosmo websites.

Timeframe

Sequence and scheduling of tactics to be determined.

Reporting

Cosmo will provide a monthly Promotions and Communications Report as set out in Schedule 2 - Reporting, summarizing these activities, including promotional events, meetings with residents and stakeholders, and the delivery of printed materials.

Bins

All metal collection bins will have a decal identifying it as a recycling container and Cosmo as the service provider, along with what is and what is not recyclable. The Cosmo logo will be prominent.

Carts

All carts will have heat imprints identifying it as a recycling container and that Cosmo is the service provider; heat imprints will also indicate in a more limited way what is recyclable.

Schedule 4 Implementation Plan

Timeline

The milestones of the Implementation Plan are outlined in the Timeline below. These dates are subject to change if circumstances arise such as delays from suppliers or City approvals.

Date	Milestone
May 29	Commit to Purchase of Processing Equipment, Containers, Bin Mover
June 9	Issue RFP for Collection Service
June 30	Select Collector or Proceed with Cosmo Collection arrangements including Truck purchase
Sept. 1	Finalize Collection Schedule
Sept. 1	Finalize Education materials and program
Sept. 1	Receive Collection Trucks (if required)
Sept 1	Receive first batch of Containers
Sept 10	Receive Processing Equipment and Bin Mover
Sept 15	Complete hiring and training of staff including Customer Service Representative(s), Collection Drivers (if needed), Sort-line staff
Oct. 10	Complete MRF Equipment Installation and Upgrades, begin testing
Oct 15	Launch Education Campaign
Oct 15	Commence distribution according to Distribution Plan
Oct. 29	First collection begins
Nov 15	Complete Distribution
Dec 15	Program fully operational
Jan 1	Submit first set of monthly reports and invoice

Distribution Plan

The following process will be followed during initial deployment of Service Addresses listed in Schedule 8 - Service Addresses and whenever new Service Addresses are added through the reporting templates in Schedule 2 - Reporting Requirements. Cosmo will provide weekly progress reports during initial deployment.

1. Cosmo will visit Service Address locations to determine the size and type of recycling containers and the frequency of collection required;
2. Cosmo will place orders for containers;
3. Service Addresses will be contacted 30 days before Cosmo delivers the container;

4. Cosmo will distribute posters and brochures to the respective buildings in advance of the recycling container delivery as detailed in Schedule 3 - Communications Plan
5. Cosmo will distribute the Containers to Service Addresses following the Container Delivery Schedule below and the Collection Schedule in Schedule 2 - Reporting Requirements
6. Within two weeks, Cosmo or its sub-contractor will begin the collection of recyclables from the building locations.

Container Delivery Schedule

WEEK	NEIGHBOURHOOD
Week of October 6th	Wildwood, Stonebridge, Lakewood SC, Lakeview, Rosewood, Briarwood
Week of October 13th	Nutana Suburban Centre, Nutana, Varsity View, Brevoort Park, Greystone Heights, Grosvenor Park
Week of October 20th	Central Business District, City Park, Lawson Heights SC , Lawson Heights, Silverwood Heights, North Park, Richmond Heights
Week of October 27th	Pleasant Hill, Fairhaven, Hampton Village, Meadowgreen, Confederation Park, Blairmore SC, Dundonald, Confederation SC, Parkridge, Montgomery Place
Week of November 3rd	Sutherland, University Heights SC, Willowgrove, College Park, Forest Grove, College Park East, River Heights, Evergreen, Arbor Creek, Silverspring, Erindale
Week of November 10th	Mount Royal, Massey Place, Caswell Hill, Hudson Bay Park, Holiday Park, Riversdale,
Week of November 17th	Exhibition, Holliston, Buena Vista, Eastview, Queen Elizabeth, Avalon, Haultain
Week of November 24th	Central Industrial, Westmount, Westview, Airport Business Area, King George
Week of December 1st	The Willows, Nutana Park Begin Cart Delivery
Week of December 8th	Complete Cart Delivery

Container Distribution

Bins and Carts will be owned by Cosmo. Cosmo will procure and place bins on the property according to the Collection Schedule provided as a Reporting template in Schedule 2 - Reporting

Requirements. Approximately 1000 metal bins are expected to be required in the initial deployment of the program. Cosmo will receive 50 Bins per week and can stockpile up to 400. They will deploy up to 25 to 32 bins daily using a bin mover and will procure assistance from a waste hauling contractor. Deployment will take 2.5 months following the Container Delivery Schedule stated above. Cosmo will meet with individual building managers, owners, or other appropriate personnel to determine container type, size, collection frequency, and location. Cosmo will identify each bin with a unique I.D. and track the location.

Roll-out Carts will be deployed using Cosmo's 3 tonne truck and will be deployed in 1 week. Each Cart has an RFID chip embedded into the handle and a serial number which is hot stamped onto the front of the Cart. Each RFID indicator number and each Cart serial number are unique. As Carts are delivered, Cosmo will track the serial and RFID numbers assigned to each building.

Collections Procedure

Collections will follow the Collection Schedule defined in Schedule 2 - Reporting Requirements A Daily Activity Report, including reporting of exceptions, will be completed by Collection Drivers and summarized in Schedule 2 - Reporting Requirements. Exceptions include information about Container condition and compliance issues preventing Collection Pick Up. These reports will be available on request.

Weigh-scale Procedure

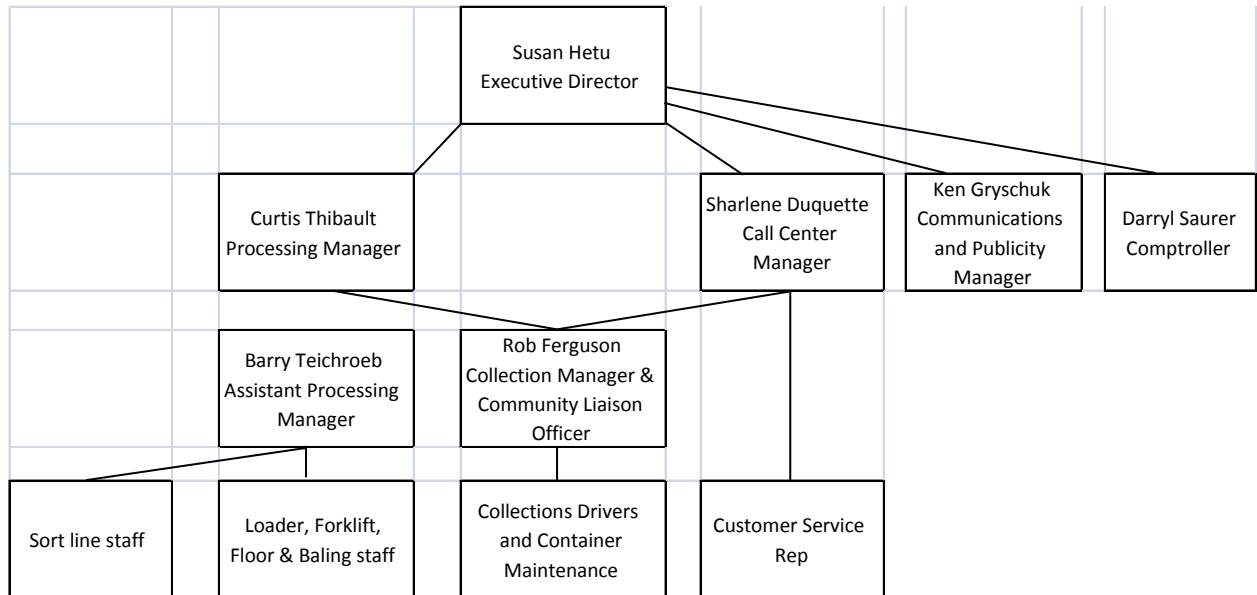
Loads coming into Cosmo's MRF will be weighed and identified by the specific route of collection.

The MRF will process the recyclables into the prescribed streams identified in the Recyclable Material Report and prepare the materials for shipment to their various markets. Weights will be tracked for all materials coming in and being shipped out, including residual materials that are sent to the Saskatoon Regional Waste Management Centre (Landfill).

Collection Procurement Process

Cosmo will procure the services of a third-party collector for this program. Cosmo will issue a Request for Proposals (RFP) using the criteria described in the Contractor Requirements Template in Schedule 2 - Reporting Requirements. A copy of the RFP will be provided to the City. The RFP will be issued by June 9th with the Contract Awarded by August 30th. If no bids meet the terms of the RFP, Cosmo may elect to provide Collection Services in-house.

Contract Management Organization Chart



Occupational Health and Safety

Cosmo is familiar with The Occupational Health and Safety Act and Regulations, 1996 (Saskatchewan Labour). In particular, the requirements of Regulation 133 - Risk from vehicular traffic and Part XI Powered Mobile Equipment. They are also cognizant of the City of Saskatoon Occupational Health and Safety policies, including the Safety Rules & Personal Protective Equipment #A04-011-B04 and the Safety Compliance of Contractors policy #A04-011-B10.

All Cosmo employees performing City of Saskatoon work will be trained as outlined below and have applicable certification for the type of job to be performed as outlined in this schedule. Cosmo will ensure the certifying agency is recognized by the City of Saskatoon or other government regulatory agencies. Proof of certification will be available upon request. Jobsite Safety Plans and records demonstrating that all employees have received basic safety training will also be available upon request.

All Cosmo employees will report fit for duty and remain fit for duty while conducting City business and on City work sites and property per City of Saskatoon Alcohol and Drug Policy #A04-021.

All Cosmo employees will ensure that their conduct sets a positive example by not engaging in harassment as per City of Saskatoon Workplace Harassment Policy # A04-016.

All first aid, medical aid, lost time and near miss incidents will be included in the report on Safety required under Schedule 2 (Reporting Requirements). Any dangerous occurrence as defined in the Occupational Health and Safety Act and Regulations shall be reported immediately to the City of Saskatoon and Government (Ministry of Labour Relations & Workplace Safety – Division of Occupational Health & Safety). The City Of Saskatoon shall be copied on any communication with the Government.

Cosmo Orientation and Training:

All Cosmo employees receive the mandatory orientation upon gaining employment. The orientation consists of:

- Welcome and introductions
- Presentation on expectations for confidentiality and the forms for signature
- Training options available
- Probation Period
- H.R. Process and Information (holidays, sick time, overtime, pay and benefits)
- Hours and Days of Work (coffee/lunch breaks etc.)

- Dress Code
- Supervision Expectations (Bus Watch, Cafeteria)
- Forms Overview
 - Holiday
 - Sick Time
 - Mileage
 - Behavior Reports
 - Incident Reports
 - Overtime
 - Internal Job Postings
- Policies:
 - Abuse
 - Cell Phones
 - Photographs of Participants (Facebook, etc.)
- Comprehensive Tour:
 - Tour of Building
 - Parking
 - Location of Participant and Staff files
- Introduction of Cosmo staff
- Staff Association
- Occupational Health and Safety Overview (committees, incident reports and right to refuse work)

Customer Service Training

Cosmo will train the Customer Service Representative, the Call Center Manager and the Collections Manager plus additional back-up staff using a Customer Service Training package provided by Morris interactive. Courses will cover:

- Basic Tools:
 - Body Language
 - Verbal Communication
 - Listening Skills
 - Asking the right questions
 - Developing a Script
- The Challenges that arise:
 - Saying No
 - Dealing with Difficult Customers
 - Handling Objections
 - Tips for Chatty Callers

- Meaningful Messages
- High Level Skills:
 - High Impact Moments
 - Negotiation
 - Personalizing the Interaction
 - Empathy
 - Going Above and Beyond

Training for Recycling Employees

All employees will receive training in:

- Orientation to OH&S (In house with trained OH&S representatives) annually reviewed
- WHMIS (Workplace Hazardous Materials Information System) annually reviewed
- Safety Awareness Overview (offered by Manager upon hire)
- CPR and First Aid (Basic Plus)
- Safe Lifting and Back Care (provided in house with trained LPN)
- Fall Arrest Training (Trinity Safety Training)
- Proper Lockout Procedures

All equipment operators and recycling supervisors must have their respective training in:

- Fork-Lift Safety Certification (Sask. Safety Council or A.R. Williams)
- Skid Steer Certification (Sask. Safety Council)
- Frontend Loader Certification (Sask. Safety Council)
- Scissor Lift Certificate (Victory Safety Training)

All recycling employees are provided and must use Personal Protective Equipment including:

- Ear protection
- Eye protection
- Safety Vests
- Safety Boots
- Work Gloves

MRF Equipment

Existing and new equipment, including any changes, will be reported in Schedule 2 (Reporting Requirements).

Existing equipment at the MRF includes:

- Baler (2012) – American Baler 150 horse power capable of baling various materials including fiber, plastics, and tin with a capacity of up to 15 tonnes per hour.
- Sort-line (2007) – 1 in-feed conveyor, 1 cardboard screen, 2 sort lines, 1 residual compactor, 2 live floor bunkers with a processing capacity of up to 8 tonnes per hour.
- Loaders – We currently have a 570 Case front end loader (year 2000) and a 650 Bob-Cat (year 2011); both are equipped with grapple buckets which allow us to pull larger pieces of residual from the stream. They are both equipped with scrubbers to control emissions.
- Forklifts – we have 3 forklifts that are utilized for this program: 1 Hyster (2008) 5000lb capacity, 1 Linde (2002) 6000 lb capacity clamp truck and 1 Cat forklift (2012) 10,000 lb capacity.

The MRF will be upgraded by Machinex to include a new sort line that will have the capacity to sort co-mingled recyclables at a rate up to 6 tonnes per hour. The additional equipment will be accommodated by moving the dumping pit and the incline conveyor back 24 feet and utilizing the space used as a cardboard bunker. New equipment will include:

- back scraping drum,
- a pre-sort conveyor/line,
- OCC screen under conveyor,
- Mach One infeed conveyor,
- Mach One disc screen (the fiber/container screen),
- paper transfer conveyor,
- plastic container transfer conveyor,
- plastic container sorting conveyor/line,
- permanent magnet for tin,
- fines transfer conveyor,
- rejects transfer conveyor, and
- additional bunkers.

Collection Equipment

Equipment for collection includes:

- COLLECTION CARTS will be 96 gallon blue plastic carts with wheels, at each will be identified with Cosmo Recycling I.D., identification numbers and a Customer Service phone number and e-mail address. The carts will be acquired through IPL Inc. from Saint Damien, Quebec.
- COLLECTION BINS will include 4, 6, and 8 cubic yard steel bins suitable for use with front loading waste hauling trucks. Some of the 4 cubic yard bins will be equipped with casters for sites that require bin mobility. The bins will be painted blue and will have

decaling identifying Cosmo Recycling, the eligible materials, an identification number and a Customer Service phone number and e-mail address. The bins will be manufactured by T.G. Watch Manufacturing, North Battleford.

- **BIN COLLECTION VEHICLES** will be industry-standard front end waste compaction trucks. The trucks will be diesel tilt-cab trucks with tandem axels that are fitted with a 40 cubic yard compaction body plus all necessary front end lifting apparatus.
- **CART COLLECTION VEHICLES** may be one of the three following options, each involving a two person crew providing valet service to move carts to and from the buildings to the trucks. The first type of truck might be a rear loading garbage compactor truck with a rear cart lifting device. This unit is the same as the City uses for difficult to reach garbage collection sites. The second type of truck might be the side loading garbage compactor truck, identical to the ones currently used by the City for garbage collection. The third option might be a cube van or three-ton delivery with a hydraulic tailgate, where full carts could be lifted on and exchanged for empty carts.

Spill Response Plan

Cosmo is responsible for the implementation, management and monitoring of its spill response plan. This plan applies to solid waste collection vehicles for; hydraulic fluid, coolant, oil, diesel and gasoline fuel. The plan will also ensure the proper implementation, maintenance and operation of the spill response equipment, which are an essential element of the containment and clean up procedure.

Spill Response Equipment

Cosmo will ensure that every collection vehicle has a Vehicle Containment Kit stocked with:

- 1 pop-up pool 250L.
- 1 neoprene drain cover 91cm x 91 cm
- 1 sorbent sock 2.4 m
- 2 sorbent socks 1.2 m
- 1 plug n dike patching compound
- Spill Report forms
- Spill Supply forms

The equipment will be contained within a 40 L rugged, water proof container, mounted on the exterior of each collection vehicle, for quick and easy access by the vehicle operator. The container will be equipped with a break-away lock to prevent tampering.

The Environmental Assistance Support (EAS) will have a pick-up truck equipped with a Clean-up Kit that will be brought to the Spill Site and contain:

- 100 sorbent pads
- 20 sorbent pillows 45 cm x 45 cm
- 1 bag of granular sorbent
- 1 shovel, 1 broom and 1 squeegee
- 3 Tyvek suits (S, M and L)
- 2 pairs of safety goggles
- 1 box of disposable gloves
- 1 box of disposable bags
- 1 cordless drill/pump and hose
- 7 pails and lids 20L
- Spill reports and Spill Supply forms

The sorbent materials will be contained within a 100L rugged waterproof tote, placed in the box of the EAS vehicle. The kit will clean up approximately 250L of fluid. The tote will be equipped with a break-away seal or locking device to prevent tampering.

Spill Response Procedure:

Operator's Procedure

If a spill has occurred from the Operator's vehicle, it is the Operator's responsibility to use the contents of the vehicle containment kit to contain the spill and prevent it from entering sensitive environments (storm drains, manholes, drainage ditches, catch basins, stream beds, storm retention ponds, parks, back alleys, private yards and gardens and locations where material could seep into the subsurface).

Once the spill has been contained to the best of the Operator's ability, the operator will contact the Supervisor to request assistance. While awaiting assistance, the Operator should monitor the spill to ensure that there are no breaches of the containment system. The Operator should not leave the scene until the EAS has arrived. Once EAS has arrived on site and has control of the scene, the Operator may continue with their duties if the vehicle is able, safe to operate and no longer spilling fluid.

Supervisor's Procedure:

Once notification of a spill has been received from the Operator, The Supervisor should collect the necessary information such as the location, the size of the spill and the type of fluid, and remind the Operator to remain on the scene until the EAS arrives. The Supervisor must contact the EAS and relay the information. The Supervisor will notify additional emergency personnel using the criteria below:

- If the volume of the spill is more than 200L and the spill is fuel the Supervisor will notify the Saskatoon Fire Department;
- If the spill is not contained and/or is posing a risk to sensitive areas, the Supervisor will contact Envirotec to contain and clean-up and will notify City of Saskatoon Public Works for Environmental Protection Officer (EPO) response.

EAS Procedure:

Once notification of a spill has been received from the Supervisor, the EAS will immediately respond to the scene. The EAS will assess the situation and determine the best method for using the Clean-up Kit as outlined in the Spill Response Plan. If the spill occurs in a high traffic area, the EAS will contact Public Works for support on traffic control. The EAS will contact the appropriate emergency support including:

- If the spill volume is more than 200L, and it is fuel, contact the Saskatoon Fire and Protection;
- If the spill has gone into the storm sewers or otherwise has the potential to reach sensitive environments (storm drains, manholes, drainage ditches, catch basins, stream beds, storm retention ponds, parks, back alleys, private yards and gardens and locations where material could seep into the subsurface), contact Envirotec to see if the materials can be contained; the City of Saskatoon Public Works will also be contacted for EPO response;
- If the materials cannot be contained by Envirotec, the EAS will contact the Ministry of Environment through Sask. Spills.

The EAS will ensure Transport and Disposal of any fluids, absorbent materials, or any other materials contaminated by the spill are transported and disposed of appropriately:

- Contaminated sand, gravel, soil, snow or granular absorbent will be disposed of through Envirotec;
- Used absorbent pads, pillows and socks will be placed in secure containers and disposed of through Envirotec;
- Hydraulic fluid, oil, and coolant will be disposed of through the used oil collection center at the landfill;
- Gasoline or diesel fuel will be disposed of through Envirotec.

The EAS will be responsible for documenting the spill materials used from each kit on the corresponding forms and completing a Spill Report Form. The EAS will also be responsible for maintaining the contents of the Clean-up kit.

All spills will be reported through the Template provided in Schedule 2 (Reporting Requirements).

Spill Response Training

1. Operators will be trained on the Spill Response Plan prior to program implementation. Additionally they will have annual refresher courses on spill response. . Newly hired Operators will be trained individually during their orientation process.
2. Supervisors will be given orientation on the Spill Response Plan and how the Supervisor's Procedures fit into the overall plan. Newly hired Supervisors will also be trained on the Plan during their orientation process.
3. EAS training will be provided by a certified Hazardous Materials (HAZMAT) technician prior to program implementation. Staff will receive annual refresher courses. Newly hired EAS will be trained individually during their orientation process. EAS will be trained in the use of the Spill Kit, the Clean-up Kit and the proper procedures. Training will consist of demonstrations on spill clean-up and the use of each element in the respective kits.

Contingency Plans

Bale storage – Cosmo's facility can store up to 1,000 bales and additional storage capacity is available (up to 300 bales) on an adjacent property. A contingent storage facility for another 1,000 bales is also available in the fenced lot adjacent to Alberta Avenue. This provides capacity for up to 3 months of processed material. At that point, Cosmo will take a lower price in order to move materials.

Interruption of MRF equipment – Interruptions of the sort line will be accommodated by sorting product on the floor prior to bailing. This material can either be shipped as is, or resorted once the line is running again. This approach worked when processing fibre from depots and Saskatoon Curbside Recycling, where approximately twice the volume of materials was processed as expected in this program. The baler is one year old and the computer that runs the baler is linked directly to the factory and parts can be air freighted within 24 hours. Annually, Cosmo plans a shut down over a weekend to service our baler. Under current procedures, the baler has never been down long enough to cause a significant problem. There are three other major processors in Saskatoon and Regina and several SARC member centers throughout the province who have been approached and are very interested in entering into a reciprocal processing agreement with Cosmo should there be a need to process each other's materials in the event of an extended out of production period.

Interruption of collection equipment - Cosmo has established long term relationships with various collection companies in the province who would be able to assist us should the contracted collector be unable to provide the necessary collection services.

Interruption of Collection Pick-Up due to a labour disruption – If the contracted collector was to suffer an interruption due to a labour dispute, Cosmo would have the contract flexibility to retain a temporary alternate collector who would be asked to fill in as soon as they could. Cosmo would communicate the change to the City and all affected Service Addresses.

Interruption of Processing due to a labour dispute – If Cosmo was to suffer an interruption due to a labour dispute, Cosmo will immediately contact the City and the contracted collector to make plans to divert Recyclable Materials to an alternate processing plant in either Saskatoon or Regina or to a number of SARC member centers throughout the province. Cosmo administrative staff would set up the alternate processors with the reporting requirements outlined in Schedule 2 to meet the contractual requirements. Any Service Addresses affected by the interruption would be contacted by the Cosmo Customer Service Representative. Extra costs incurred by the contracted collector would be the responsibility of Cosmo.

Interruption of Collection Pick-Up due to inclement weather – In the event that collection services are interrupted by inclement weather, and collection service was backed up for one or more days, Cosmo will work with its contracted collector to catch up on the Collection Schedule. All Bins and Carts are located outside and are accessible 24 hours a day. The collection period will be extended beyond eight hours a day to 12 and Cosmo will be responsible for negotiating and covering any premium charges that may be incurred as a result of this over-time.

Customer Service implications for service disruptions – All service disruptions of one day or less will be dealt with by notifying all Service Address contacts by phone. Typically these disruptions would be from a vehicle breakdown or sudden inclement weather. For service disruptions longer than one day and involving a significant portion of the Collection Schedule, automated phone messaging and public service announcements will be used. Cosmo has recently installed a new automated telephone system with the capability to store all of the contact numbers for all Service Addresses, organized by collection route. Specific routes could be called automatically to notify Service Addresses of the disruption. Additionally, the Customer Service Representatives are available eight hours each day and have the ability to add messages to the phone messaging system after hours.

Customer Service

A full time manager oversees collections and collection issues. The individual will be supported by our receptionists/customer service representatives and other staff as necessary. The Customer Service Representative, in an emergency situation or in times of illness, can be supplemented by four alternate staff members who will also have customer service training. They include: the office receptionist, the processing manager, and the assistant processing manager

Marketing

During the 35 plus years we have been marketing our fibre product, we have developed many customers and connections to other customers for non-fibre recyclables. The quality of our product enables us to ship much of it direct to mills rather than through brokers. We have a close ties with SARCAN who would assist us, should the need arise, in accessing their markets for metals, plastics and glass. We would likely use Alcan for aluminum, Merlin Plastics or Crown Shred and Recycling for plastics, Paper Tiger Brokers for polycoat, Wheat City Metals (Ervatz Foundries) for tin and Peters Excavating and Maxie's Excavating for glass. The contingency plan for marketing of Recyclable Materials in the event of any market disruptions would be to stockpile the materials for the short-term as explained in the processing segment of this Schedule. If the market disruption persists over a longer term, Cosmo would sell its material at severely discounted prices, or in some cases pay the markets to take the materials. Cosmo would absorb the costs of such market disruptions and confirms the material will not be landfilled or otherwise disposed.

Schedule 5 Payment Terms

The Payment Terms for Multi Unit Residential Recycling Agreement have been established by Resolution of Saskatoon City Council. The following are the approved costs to service multi unit residential properties with the Services as set out in Schedule 1 – Services and approved by City Council.

2014 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.16 Per Service Address
Fixed Processing Fees	\$21,093.00
Variable Processing Fees	\$24.106 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$118.00 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2775 Per Service Address
Landfill Tipping Fee Annual Credit	\$666.67

2015 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.2480 Per Service Address
Fixed Processing Fees	\$22,228.50
Variable Processing Fees	\$25.404 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$120.9873 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2775 Per Service Address
Landfill Tipping Fee Annual Credit	\$666.67

2016 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.3440 Per Service Address
Fixed Processing Fees	\$23,512.50
Variable Processing Fees	\$26.871 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$124.2216 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2775 Per Service Address
Landfill Tipping Fee Annual Credit	\$700.00

2017 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.4480 Per Service Address
Fixed Processing Fees	\$24.890.25
Variable Processing Fees	\$28.446 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$127.5203 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2850 Per Service Address
Landfill Tipping Fee Annual Credit	\$735.00

2018 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.5520 Per Service Address
Fixed Processing Fees	\$26,307.00
Variable Processing Fees	\$30.0651 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$130.7580 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2850 Per Service Address
Landfill Tipping Fee Annual Credit	\$749.70

2019 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.6480 Per Service Address
Fixed Processing Fees	\$27,599.40
Variable Processing Fees	\$31.542 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$133.7466 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2850 Per Service Address
Landfill Tipping Fee Annual Credit	\$764.69

2020 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.7280 Per Service Address
Fixed Processing Fees	\$28,868.70
Variable Processing Fees	\$32.992 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$136.8228 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2850 Per Service Address
Landfill Tipping Fee Annual Credit	\$779.99

2021 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.8160 Per Service Address
Fixed Processing Fees	\$30,194.10
Variable Processing Fees	\$34.508 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$139.9697 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2850 Per Service Address
Landfill Tipping Fee Annual Credit	\$795.59

2022 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.9040 Per Service Address
Fixed Processing Fees	\$31,622.40
Variable Processing Fees	\$36.140 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$143.1890 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2850 Per Service Address
Landfill Tipping Fee Annual Credit	\$811.50

2023 Monthly Contract Cost

Contract Service	Monthly Contract Costs
Variable Collection Fees	\$3.9920 Per Service Address
Fixed Processing Fees	\$33,083.70
Variable Processing Fees	\$37.810 per Tonne of Recyclable Material Processed and Marketed for the first 3500 tonnes and \$146.4824 per Tonne thereafter
Education Fees (75% of education fees collected by City)	\$0.2850 Per Service Address
Landfill Tipping Fee Annual Credit	\$827.73

The City of Saskatoon shall make payment within thirty (30) days of receipt of invoice and supporting Proof of Service Delivery.

Proof of Service Delivery constitutes the following reports as outlined in Schedule 2. Specifically, the following reports shall be approved by the City of Saskatoon prior to payment issuance.

Contract Service	Proof of Service Delivery
Collections	Active Containers Collections Contractor Requirements (when applicable)
Processing	Truck Weights and Tips Recyclable Materials Report Marketing Report
Education	Education Report Customer Service Report
Landfill Annual Credit	Customer invoices from the Saskatoon Regional Waste Management Centre

Schedule 6 Insurance Requirements

General Insurance Requirements

Insurance Act

All insurance policies must comply with *The Saskatchewan Insurance Act*.

No Limit on Obligations

The insurance forms and limits listed below are presented as minimum requirements that Cosmo must provide, without in any way limiting Cosmo's obligations or liabilities under this Agreement.

Actual Form and Substance

All insurance must be in forms and with terms acceptable to the City, acting reasonably.

Cosmo will provide proof of the existence of all insurance policy requirements to the City at the time of signing this Agreement, and annually thereafter by December 31st for each coming year.

Required Insurance

Cosmo shall purchase and maintain in full force or caused to be purchased and maintained in full force at all times, from the Effective Date through to the end of the Agreement the following:

- General liability insurance in an amount not less than \$5,000,000.00 inclusive per occurrence, insuring against bodily injury, personal injury and property damage including loss of use thereof. Annual general aggregate limit, if any, must not be less than \$10,000,000.00. Aggregate limit can be achieved through primary or umbrella liability insurance. The named insureds on the policy shall be the City and Cosmo.
- Automobile liability on all vehicles owned, operated or licensed in the name of Cosmo in an amount not less than \$5,000,000.00.
- Property damage insurance to insure the MRF and all improvements, fixtures and personal property against all risks of direct physical loss or damage to real or personal property, including loss or damage by fire, theft, or other cause or peril, in an amount not less than the full "replacement with new" value of the MRF as appraised by a firm acceptable to the City. The named insureds on the policy shall be the City and Cosmo.

Schedule 7 Bonding Requirements

General Bonding Requirements

Actual Form and Substance

All bonds must be in forms and with terms acceptable to the City, acting reasonably.

Required Bonds

Cosmo shall purchase and maintain in full force at all times, from the Effective Date of this Agreement through to the end of the term of this Agreement a performance bond for 50% of the Annual Total Contract Price for the due performance of this Agreement in a form acceptable to the City.

More specifically, a performance bond in the following amounts is required for each year of the Agreement:

2014	\$ 161,899.00
2015	\$1,020,237.40
2016	\$1,074,873.10
2017	\$1,135,691.50
2018	\$1,195,596.30
2019	\$1,252,266.10
2020	\$1,306,269.00
2021	\$1,364,269.00
2022	\$1,424,470.10
2023	\$1,486,695.70

The performance bond will be provided by Cosmo to the City by November 1, 2014 and by December 31st for each coming year.

Schedule 8 Service Addresses

For the Service Addresses please see the applicable CD attached hereto to this Agreement with file marked as “Schedule 8 - Service Addresses”. This CD is made and hereby part of this Agreement. This list of Service Addresses is in the same form on this CD as previously provided by the City to Cosmo.

Schedule 9

Corporate Recycling Services

The City of Saskatoon intends to continue recycling services that include drop-off Recycling Depots and other recycling programs in support of its corporate business.

Recycling Depots

The City of Saskatoon owns and maintains Recycling Depots at the following locations for the benefit of residents wishing to drop-off additional Recyclable Materials:

- Primrose Drive (west of Lawson Heights Civic Centre on Primrose Drive)
- University Heights (Lowe Road and Attridge Drive)
- Lakewood Civic Centre (1635 McKercher Drive)
- Meadowgreen Recycling Centre (22nd Street West and Witney Avenue)
- Saskatoon Landfill (Dundonald Avenue)

The City will collect Recyclable Materials from Recycling Depots and deliver to the Cosmo Material Recovery Facility. Cosmo will pay Service Prices to the City of Saskatoon for each kilogram of Recyclable Material delivered.

Recycling Programs

The City will operate Recycling Programs to collect Recyclable Materials from the following locations and deliver to the Cosmo Material Recovery Facility:

- Assessors (325 Third Avenue North)
- City Hall (222 Third Avenue North)
- Civic Square East (202 Fourth Avenue North)
- Saskatoon Water Treatment Plant (1030 Av H S)
- Saskatoon Wastewater Treatment Plant (470 Whiteswan Dr)
- Saskatoon Light and Power (322 Brand Road)
- Leisure Centres
 - Cosmo Civic Centre (3130 Laurier Drive)
 - Lawson Civic Centre (225 Primrose Drive)
 - Lakewood Civic Centre (1635 McKercher Drive)
 - Shaw Centre (122 Bowlt Crescent)
 - Harry Bailey Aquatic Centre (1110 Idylwyld Drive North)
 - Saskatoon Field House (2020 College Avenue)

- Libraries
 - Frances Morrison (311 - 23rd St East)
 - Cliff Wright (1635 McKercher Drive)
 - Rusty Macdonald (225 Primrose Drive)
- Vic Rempel Yards (101 Ave P North)
- John Deere Building (330 Ontario Avenue)
- V & E - Derrick Carrol Maintenance Centre (75 King Street)
- Inventory Management Disposal (202 Portage Avenue)

Cosmo will pay Service Prices to the City of Saskatoon for each kilogram of Recyclable Material delivered.

Confidential Shredding

Confidential Shredding services for the appropriate and secure handling of documents may be required by the City of Saskatoon from time-to-time. Civic departments will be encouraged to establish such services with Cosmopolitan Industries for the Term of the Agreement.

Cosmo will supply appropriate and secure collection containers and arrange for collection pick up and secure handling of documents from such containers as may be required from various locations.

The City of Saskatoon will pay Service Prices to Cosmo.

Fees For Services Provided by Cosmo (Service Prices)

Service Prices may be established by Cosmo on the basis of commercially-acceptable rates charged or paid to other customers.

Cosmo will establish a Service Price by providing documentation to support the established price. Service Prices will be reviewed at least annually.

Schedule 10

Terms of Reference

Operating Committee

Committee Membership

The body of the Operating Committee shall be comprised of the following members:

For the City:

Director of Environmental and Corporate Initiatives
Education and Environmental Performance Manager
Environmental Coordinator (Waste Programs)
Environmental Operations Manager
Communications Consultant
Accounting Coordinator

For Cosmo:

Executive Director
Chair, Waste Reduction Committee
Comptroller
Communications and Publicity Manager
Call Centre Manager
Collections Manager/Community Relations Officer

The parties may from time to time appoint alternate members to the Operating Committee. The parties agree to notify the body of the Operating Committee of any changes to membership. Each party shall make reasonable efforts to maintain continuity of its members on the Operating Committee.

The parties may invite additional representatives to participate in meetings of the Operating Committee.

Committee Meetings

Scheduling

The Operating Committee will meet at locations and times to be agreed to, upon the request of each party. The Operating Committee will endeavour to meet in person at least once each month.

Quorum

Quorum for the Operating Committee is two members representing the City and two members representing Cosmo, or four members. Additional representatives invited to participate in meetings do not contribute to quorum.

Meeting Minutes

Meeting minutes shall be the responsibility of the City. Minutes will be distributed for review by the parties.

Committee Business

The Operating Committee shall be a forum for the parties to discuss matters which arise in connection to this Agreement. Without limiting the general nature of this forum, the Operating Committee will discuss the following topics:

- Approval of collection schedule
- Approval of education materials
- Media relations and communications planning
- Collections issues
- Container deployment status and issues
- Review of work orders (ie – new or removed Service Addresses)
- Review of education activities
- Review of customer service matters
- Processing, marketing and equipment status
- Review of reported metrics
- Bylaw enforcement matters
- Review and planning related to characterizations and curbside audits
- General contract administration matters

Dispute Resolution

The Operating Committee shall be a forum for the parties to discuss matters as they arise and shall be charged with attempting to resolve disputes referred to it pursuant to Section 10 - Dispute Resolution.

Cosmo and the City agree to work together towards resolution of disputes in accordance with Section 10 of this Agreement. Any dispute, controversy or claim arising between the parties with

respect to or relating to this Agreement will be promptly referred in the first instance to the Operating Committee.

Cosmo and the City agree to work collaboratively toward resolution of disputes and issues as a Committee body prior to referring the matter to mediation.

The parties agree to co-operate as reasonably required to provide the Operating Committee any information requested by it for the purposes of this Agreement.

Multi Unit Residential Recycling Agreement Highlights **Corporate Performance Department**

Term of Contract: Nine (9) years beginning November 2014, ending December 2023.

Option to Renew: The option to extend the Term of the Agreement for an additional six (6) years is included.

Service Addresses: All Multi Unit residential properties defined as a residential dwelling and not serviced by a black roll-out garbage cart will be included in the Multi Unit Recycling Program. The current list of dwellings included in the Program includes 35,600 addresses.

Collection Pickup: Collection schedules will be customized for each Service Address based on the size, type, and location of recycling containers required for each property. Collection of all recyclable materials will occur in a single-stream with no sorting by citizens required. Schedules will not be published; efforts will be made to coordinate collections on a different day from garbage pick-up. Cosmo intends to sub-contract collections services; requirements for a competitive procurement process are included in the contract. All contractual obligations remain with Cosmo.

Containers: Cosmo will deliver containers that include 96-gallon (110 cm x 75.5 cm x 89.5 cm) roll-out carts manufactured from medium density polyethylene and/or metal bins ranging between 3 and 6 cubic yards. Container placement will be based on consultations with property owners and managers; Containers remain the property of Cosmo throughout the term of the contract. Damages to containers caused by Cosmo or normal wear-and-tear will be replaced by Cosmo. Other damages will be invoiced.

Recyclable Materials included are the same as the Curbside Recycling

Program: Aluminum and tin cans, aluminum foil and pie plates, corrugated cardboard, mixed paper, newspaper, polycoat, fine paper, magazines, boxboard, recyclable plastic containers #1 thru #7 that have contained non-hazardous products, all provincial legislated beverage containers, milk cartons and jugs, and glass food and beverage containers will be included in the program.

Customer Service: Cosmo will be the first point of contact for customer service (telephone and email) and documentation of all customer relations will be provided to the City; the customer service call centre will address all complaints and inquiries in a timely manner (maximum 48 hrs.); the call centre will utilize a live customer service representative to answer all calls Mon. – Fri. 8am-5pm; voice messaging will only be used after-hours and on weekends.

Material Processing: Material Recovery Facility (MRF) will be expanded at 28 – 34th Street East in Saskatoon. This 40,000 square foot facility includes sorting equipment manufactured by Machinex Recycling Services; after expansion it is expected to be capable of handling over 12,500 tonnes of recyclables annually. A residual rate of 5% is required by contract. A recycling depot will be maintained at the MRF to enhance convenience for residents. Cosmo will work with Sarcen and Envirotec for the safe and responsible handling of any material not included in the Multi Unit Recycling Program (i.e. waste electronics and household hazardous waste).

Quality Assurance Measures: Quality control will be assured through vigorous reporting requirements within the contract including participation rates, tonnes of material collected by commodity, routing, proof of materials shipped to end markets, residual quantities and handling, contamination, complaint logs and resolution, incident reporting, public outreach and education, equipment status, periodic material characterizations (audits), summaries of daily activity reports by collections vehicle operators, and environmental performance metrics. Every load will be weighed prior to and after tipping at the facility. Waybills will be provided to prove the quantities and quality of commodities shipped or actually recycled.

Program Education: Cosmo and the City jointly developed an education program and set of communication and customer service standards. Cosmo will produce and lead all promotion and education activities/materials. The parties will collaborate on future updates to the program to maintain alignment with other City waste-related communications. Cosmo will assume the responsibility for tagging containers that may be overfilled or include inappropriate materials with an educational notice. Should multiple attempts to educate customers fail, bylaw enforcement by City staff will proceed similar to current practices for garbage and curbside recycling.

Risk: Economic viability and sustainability are supported by the reporting requirements of the contract, namely the City will pay for collections by Service Address and pay for materials actually recycled by tonne. A fixed payment equal to 75% of the cost to process and market the first 3500 tonnes of recyclable material will be made to ensure fixed costs for processing are covered. Cosmo assumes risk associated with high contamination rates by actively participating in customer education at multi unit residential properties. Cosmo also assumes the risk for ensuring materials are processed and marketed to achieve the highest quality commodities for sale at the most advantageous prices.

Contract Payments: Cosmo will provide documentation supporting monthly invoicing for collections which will be paid on the basis of the number of dwelling units served. Monthly invoices for processing will be paid on the basis of an established fee with corrections calculated annually for the variability in tonnes of material actually processed and marketed. This approach to payment terms was used in the Single Family Curbside Recycling Agreement with Loraas Recycle.

Operating Committee: A Committee of members representing Cosmo and the City will meet monthly; Cosmo and the City agree to work collaboratively toward resolution of disputes and issues as a Committee prior to referring the matter to mediation.

Corporate Recycling Services: Cosmo will provide additional recycling services including the processing and marketing of recyclable materials generated by City of Saskatoon facilities and City-owned recycling depots available to the public.

Inquiry – Councillor P. Lorje (April 14, 2014): Option – Closing Recycling Depots

Recommendation

that the changes to the network of drop-off recycling depots as outlined in this report be approved and begin to take effect on October 31, 2014.

Topic and Purpose

The purpose of this report is to provide options for reducing the number of recycling depots in the community.

Report Highlights

1. The success of new recycling programs has reduced the need for drop-off recycling depots.
2. Cosmo and the Administration have agreed to changes to the network of existing recycling depots. The changes would take effect October 31, 2014. This will save operating costs.
3. The City of Saskatoon (City) will continue to operate drop-off recycling depots at five (5) City-owned locations.
4. Cosmo may keep a number of locations open for public use by contracting a private company.

Strategic Goals

The recommendations contained in this report support the long-term strategy to increase revenue sources and reduce reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

Background

On April 14, 2014, Councillor P. Lorje made the following inquiry,

“Will the Administration please report on the option of closing all or some aspects of the recycling depots once the multi-unit recycling program is in place and the possibility of applying any savings from this to the multi-unit recycling program before any MMRP money is allocated to this program, thus minimizing the cost of the subsidy required for the multi-unit recycling program.”

Report

Current Network of Recycling Depots

Today, the City collects paper and cardboard from 55 recycling depots across the community and delivers the material to Cosmo. This collection arrangement is outlined in Attachment 1.

The amount of recyclable paper and cardboard dropped off at recycling depots continues to shrink. In 2012, 6,557 tonnes of recyclables were delivered to Cosmo. In 2013, approximately 40% fewer tonnes were collected (3,773 tonnes). This trend continues into 2014 with tonnages down approximately 40% before 2013 levels.

Cosmo and the Administration have agreed to changes to the collection arrangement beginning October 31, 2014. The parties propose that the City would no longer have responsibility for the collection of paper and cardboard from most existing locations.

Five Drop-Off Recycling Depots Remain Open

The Administration recommends maintaining recycling depots at the following locations for the benefit of residents wishing to drop-off recyclable materials that may not fit in carts provided to them:

- Primrose Drive (west of Lawson Heights Civic Centre on Primrose Drive)
- University Heights (Lowe Road and Attridge Drive)
- Lakewood Civic Centre (1635 McKercher Drive)
- Meadowgreen Recycling Centre (22nd Street West and Witney Avenue)
- Saskatoon Landfill (Dundonald Avenue)

A provision for this recycling service has been made in the new Multi-Unit Residential Recycling Agreement with Cosmo. As part of this new Agreement, the City will continue to collect recyclable materials from the five (5) recycling depots and deliver to the Cosmo Material Recovery Facility. Cosmo will pay the City the market price for each kilogram of recyclable material delivered.

The Administration also recommends that recycling depots collect the same recyclable materials accepted by the two residential recycling programs. This means the depots would now accept household packaging materials including plastic and glass. Residents would not be required to sort their recyclables to use the depots.

Cosmo May Retain Some Depots on Private Property

Cosmo has indicated it may choose to maintain operations at some of the current locations in the collection arrangement. These locations would be serviced by a private company.

Options to the Recommendation

City Council may choose to restrict the materials collected at drop-off recycling depots to paper and cardboard.

Public and/or Stakeholder Involvement

This report was developed on the basis of negotiations with Cosmo.

Communication Plan

The closure of recycling depots will be communicated using news releases, the City web-site, newspaper advertisements, and letters to private property owners currently hosting a depot.

Financial Implications

The operating costs associated with City collections are \$440,000 annually. Operating expenditure savings of up to \$300,000 a year may be achieved, and actual budget reductions of \$180,000, by scaling back depot operations. The 2014 operating budget for the recycling depot program was reduced by \$125,400 in anticipation of changes to the collection arrangement following the implementation of the Curbside Recycling Program. The Administration notes that the opportunity to realize these savings is reduced with each passing month.

By reducing the number of depots in the future collection arrangement with Cosmo, additional savings of \$54,600 may be achieved (on top of the \$125,400 already built into the 2014 operating budget).

The report entitled *New Contracts with Cosmopolitan Industries Ltd.* outlines the financial implications of the new Multi Unit Residential Recycling Agreement with Cosmo. In that Agreement, the 2014 Multi Unit Recycling Program shortfall is approximately \$171,000. Closing recycling depots is not expected to generate any additional savings to off-set this shortfall.

Beginning in 2015, additional savings to collections costs of \$54,600 and new revenues of \$12,000 may be realized from the sale of recyclables to Cosmo. These amounts will help off-set future Program shortfalls.

Environmental Implications

Reduced collections will reduce fuel consumption and associated greenhouse gas emissions. Savings will be reported in the annual Greenhouse Gas Emissions Reduction report.

Other Considerations/Implications

There are no policy, privacy, or safety/CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Quarterly updates related to the new Multi Unit Residential Recycling Agreement, including recycling depot operations, will be provided to Council beginning in December 2014. Once the program has been implemented for one year, reporting will be included in the annual Integrated Waste Management report.

Public Notice

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is required.

Attachment

1. Collection Arrangement

Report Approval

Written by:

Brenda Wallace, Director of Environmental and
Corporate Initiatives

Reviewed and Approved by:

Catherine Gryba, General Manager, Corporate
Performance Department

Inquiry – Lorje – Closing Recycling Depots.docx

Attachment 1 Collection Arrangement

Service Location	Collection Details
<u>CITY DEPOT LOCATIONS:</u>	
<i>These locations are City-owned and maintained. Paper and cardboard dropped off by the general public are welcome.</i>	
Lawson Civic Centre	Mon, Wed, Fri, Sat
Edmonton Avenue & Ave P North	Mon, Wed, Fri, Sat
Meadow Green	Mon, Wed, Fri, Sat
Lakewood Civic Centre	Mon, Wed, Fri, Sat
Lowe Road	Mon, Wed, Fri, Sat
City Landfill	Tue
<u>CITY CORPORATE LOCATIONS:</u>	
<i>These locations are not easily accessible to the general public but are maintained by City of Saskatoon.</i>	
CITY: City Hall	Sun
CITY: Water Treatment Plant	Tue, Wed (bi-weekly)
CITY: Water Meter Shop	Tue (bi-weekly)
CITY: Radio Shop	Thu
<u>PUBLIC ACCESS LOCATIONS:</u>	
<i>These locations are not City-owned. Paper and cardboard dropped off by the general public are welcome.</i>	
Fairhaven Auto Centre	Daily
Extra Foods	Daily
Avalon Shopping Centre	Daily
Greystone Co-op	Daily
Centre at Circle & 8th	Daily
Sarcan North	Mon, Tue, Wed, Thu, Fri, Sun
Eastview Shopping Centre	Mon, Tue, Wed, Thu, Fri, Sat
Canarama Shopping Centre	Mon, Wed, Thu, Fri, Sat, Sun
Fire Hall #5 (Central Ave)	Mon, Tue, Wed, Fri, Sun
StarPhoenix	Mon, Wed, Fri, Sun
Shoppers Drugs on 7th	Mon, Thu, Sat
Pelican Market	Mon, Thu, Sat
Albert Community Centre	Mon, Fri, Sun
Buddies Pizza	Tue, Thu
Saskatoon Inn	Wed, Sun
Nutana Curling Club	Wed, Sun
ShopEasy	Thu, Sun
Co-op Home Centre West	Fri, Sun
Extra Foods - Wanuskewin	Sat, Sun
Cosmopolitan Industries	Sun
Porteous Lodge	Tue
St. Johns School	Tue
Kinsmen Park	Wed

Enquiry – Councillor P. Lorje – (April 14, 2014): Option - Closing Recycling Depots

Alice Turner Library	Wed
Cory Park Esso	Thu

Service Location	Collection Details
PRIVATE LOCATIONS:	
<i>These locations are not City-owned. Property owners do not welcome paper and cardboard from the general public.</i>	
Westwind Aviation	Mon, Thu, Sat
Creekside	Tue, Fri
Shephard Apartments	Mon
Miners Construction	Tue
Embassy Garden Apartments	Tue
Oliver Lodge	Tue
McDonald Towers	Wed
Illarion Residences	Wed
St. Volodymyr	Wed
Jubilee Residences	Wed
Lake Point Apartment	Wed
Bethany Manor	Wed
Genessee Square	Wed
Airport	Wed
Marvin Garden	Thu
Oliver Place	Tue (bi-weekly)
Columbian Manor	Wed (bi-weekly)
Emmanuel Village	Wed (bi-weekly)
Saskatoon Aero Centre	Wed (bi-weekly)

2013 Annual Report – Investing in a 21st Century City

Recommendation

that the City of Saskatoon 2013 Annual Report – *Investing in a 21st Century City* be received as information.

Topic and Purpose

The City of Saskatoon's (City) 2013 Annual Report – *Investing in a 21st Century City* includes a summary of the progress achieved on the 2013 Business plan, as well as the 2013 Audited Consolidated Financial Statements and Trust Fund Financial Statements (Attachment 1).

Report Highlights

1. Several major projects and initiatives as outlined in the 2013 Corporate Business Plan and Budget report were started, continued or completed in 2013 and are highlighted by business line in Attachment 1.
2. The City of Saskatoon's 2013 Annual Report – *Investing in a 21st Century City* contains the audited Consolidated Financial Statements prepared in accordance with the principles and standards established by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada.

Strategic Goal(s)

This report highlights initiatives that support the seven Strategic Goals. The Audited Financial Reports support the goal of Asset and Financial Sustainability by demonstrating how the City of Saskatoon invests in what matters to the citizens of Saskatoon. The report demonstrates openness, accountability, and transparency in the allocation of resources.

Background

City Council approved the City of Saskatoon Strategic Plan 2012-2022 in February 2013. In early 2013, the Strategic Plan was updated to reflect the priorities of the newly elected Mayor and Councillors for this City Council's term. The 2013-2023 Strategic Plan includes seven Strategic Goals, 10-year strategies and 4-year priorities that represent how the City will operationalize the vision for each Strategic Goal. The Strategic Goals guide City Council's decision-making and administrative policy-making.

The 2013 Annual Report – *Investing in a 21st Century City* aligns with the goals set forth in the Strategic Plan 2013-2023. It also reports on the progress of the City's investment activities, projects, and services that were implemented, as outlined in the 2013 Corporate Business Plan and Budget.

Report

Highlights from the 2013 Business Plan

- More than 6,000 people turned out for the Bridge Parade on July 31, 2013, to celebrate the official opening of the new Circle Drive South Project.
- The City of Saskatoon launched a collaborative, long-range, ongoing effort to address the accessibility of civic facilities, programs, services, and infrastructure. Work included installation of audible pedestrian signals and curb ramps, design of a webpage for accessibility initiatives, and updates to the Accessibility Design Standards document.
- Public Private Partnership (P3) funding was approved to relocate the City's Transit facilities to a multi-use site at the new Civic Operations Centre. The project is moving into the Request for Proposals stage. The new Transit facility will be constructed in 2015/2016.
- A Continuous Improvement Strategy was developed and is designed to streamline and standardize processes, with the ultimate goal of reducing costs and waste, while improving efficiency.
- The city-wide residential recycling program was launched in 2013. The blue cart program serves 66,000 households in 66 neighbourhoods.
- Service levels have been established for the repair and maintenance of roads, streets, lanes, sidewalks, and bridges. Target funding levels need to be met in order to realize each of the adopted service levels.
- The City of Saskatoon announced a proposal for a Regional Growth Plan aimed at coordinating development plans among the City's regional partners. As part of its leadership role, the City attended the Saskatoon Regional Growth Summit and met regularly with the Saskatoon North Partnership for Growth, which includes Warman, Martensville, Osler, RM of Corman Park, and the Saskatoon Regional Economic Development Authority.

Financial reports

The audited 2013 City of Saskatoon Financial Report has been prepared in accordance with the financial reporting recommendations of the Public Sector Accounting Board (PSAB) of the Institute of Chartered Accountants. The Audit Committee approved the audited financial statements at its meeting on June 5, 2014, at which time the Auditors indicated that the City's significant accounting policies are appropriate and in accordance with PSAB.

The audited 2013 City of Saskatoon Financial Report was approved by City Council at its meeting on June 23, 2014.

The City of Saskatoon 2013 year-end results were finalized with a net \$1.167 million deficit for its tax supported operations relative to the operating budget approved on a modified cash basis. A number of factors contributed to this deficit; however, the majority was the result of record snow fall and the associated expenditures on the snow and ice management program.

Communication Plan

On August 15, 2014 an electronic copy of the 2013 Annual Report – Investing in a 21st Century City will be posted on the City of Saskatoon’s website. Hard copies will be available for distribution and forwarded to stakeholder organizations including the Chamber of Commerce, the North Saskatoon Business Association, and the Business Improvement Districts.

Other Considerations/Implications

There are no policy, financial, environmental, Privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The 2014 Annual Report – *The Roads Ahead* will be tabled in the fall of 2015.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment(s)

1. City of Saskatoon 2013 Annual Report – Investing in a 21st Century City, Year Ended December 31, 2013.

Report Approval

Written by: Kim Matheson, Director, Strategic and Business Planning
Kerry Tarasoff, Director, Finance & Supply

Reviewed by: Catherine Gryba, General Manager, Corporate Performance
Marlys Bilanski, CFO, General Manager, Asset and Financial
Management

Approved by: Murray Totland, City Manager



INVESTING IN A 21ST CENTURY CITY



2013 ANNUAL REPORT

Saskatoon, Saskatchewan, Canada - Year Ended December 31, 2013

OUR VISION

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

“Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.”

OUR MISSION

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership and dedication to the community.

We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social and cultural well-being of the community.

OUR CORPORATE VALUES

Our Strategic Goals will be achieved through the talent, creativity, and commitment of staff who demonstrate our five workplace values every day:

TRUST - INTEGRITY - RESPECT - HONESTY - COURAGE

OUR LEADERSHIP COMMITMENTS

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals:

RELIABLE AND RESPONSIVE SERVICE

STRONG MANAGEMENT AND FISCAL RESPONSIBILITY

EFFECTIVE COMMUNICATION, OPENNESS AND ACCOUNTABILITY

INNOVATION AND CREATIVITY

INVESTING IN A 21ST CENTURY CITY

City Council approved the City of Saskatoon's Strategic Plan 2013 - 2023 on August 14, 2013. The new plan positions Saskatoon as a *21st Century City*, and will guide the City to take its place among the most progressive and innovative cities in Canada.

The Strategic Plan sets out seven Strategic Goals that will guide City Council's decision-making and administrative policy-making over the next ten years:

CONTINUOUS IMPROVEMENT

ASSET AND FINANCIAL SUSTAINABILITY

QUALITY OF LIFE

ENVIRONMENTAL LEADERSHIP

SUSTAINABLE GROWTH

MOVING AROUND

ECONOMIC DIVERSITY AND PROSPERITY

Each Strategic Goal has 10-Year Strategies and 4-Year Priorities; these represent the "how-to" component of operationalizing the vision. Implementation strategies have been developed through the annual Corporate Business Plan and Budget process. The City continues to monitor performance as we bring Saskatoon's collective community vision to life. Our 2013 Annual Report - *Investing in a 21st Century City*, aligns with the goals set forth in the Strategic Plan 2013 - 2023.

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City of Saskatoon 2013 Annual Report
 Year Ended December 31, 2013
 Saskatoon, Saskatchewan, Canada

Prepared and Produced by the City of Saskatoon
 Finance Branch and Communications Branch

Financial Statements Presented to City Council on June 23, 2014
 Annual Report Presented to City Council on August 21, 2014

LETTER OF TRANSMITTAL



June 23, 2014

His Worship the Mayor
and Members of City Council

I am pleased to submit the City of Saskatoon's Annual Financial Report for the year ended December 31, 2013. The Annual Financial Report is submitted pursuant to Section 155 of *The Cities Act*. The financial report includes consolidated financial statements for the City of Saskatoon reporting entity as required by the Public Sector Accounting Standards Board (PSAB).

The purpose of this report is to provide financial, statistical, and other information about the City of Saskatoon and related entities to allow readers to gain an understanding of the City and the resources available to the City.

The Annual Financial Report consists of the following sections:

- › The introduction familiarizes readers with the political and organizational structure of the City, reviews the City's accomplishments over the past year, and describes the nature and scope of the services provided by the City.
- › A Financial Discussion and Analysis section, and the Consolidated Financial Statements.
- › The Financial Statement Discussion and the Statistical Section provides additional explanation and trend analysis to provide a broader understanding of the financial statements.

The preparation and presentation of the financial statements and related information contained in this report is the responsibility of the City of Saskatoon's management. The statements have been prepared on a basis consistent with the recommendations of PSAB. Included in the consolidated financial statements are those entities that are accountable to, and owned or controlled by, the City of Saskatoon. These entities include: the Saskatoon Public Library, Saskatoon Police Service, Saskatchewan Place Inc. (operating as Credit Union Centre), Saskatoon Centennial Auditorium (operating as TCU Place), and the Mendel Art Gallery.

City Council appointed the accounting firm of Deloitte LLP to perform an independent audit of the City's 2013 financial statements, and its report is included herein. The accuracy and reliability of the financial information is ensured by the City's system of internal controls. The Audit Committee reviews the external auditor's plan, and ensures corrective action is taken for weaknesses identified in the City's internal control system. An internal audit function through the services of Garman, Weimer & Associates Ltd. also report to the Audit Committee, ensuring internal controls and procedures are in place and adhered to through a series of internal audits and reviews.

As noted, the consolidated financial statements include information on the City's financial position and operating results, along with those of several related entities. The City's operations are typically segmented (General Operating, General Capital, Utility Operating, and Capital) for budgeting and reporting purposes. For the purpose of the consolidated financial statements, the financial position, and results of all the segments are brought together.

The financial statements included herein reveal that the City ended the year with an operational deficit of \$3,442,000 (see Schedule 6 within the Consolidated Financial Statements on page 94).

The City's 2013 capital program included planned expenditures of \$425,819,000. These expenditures were financed from reserves, development levies, contributions from developers, Federal and Provincial grants, gas tax revenues from the Federal Government, and borrowing.

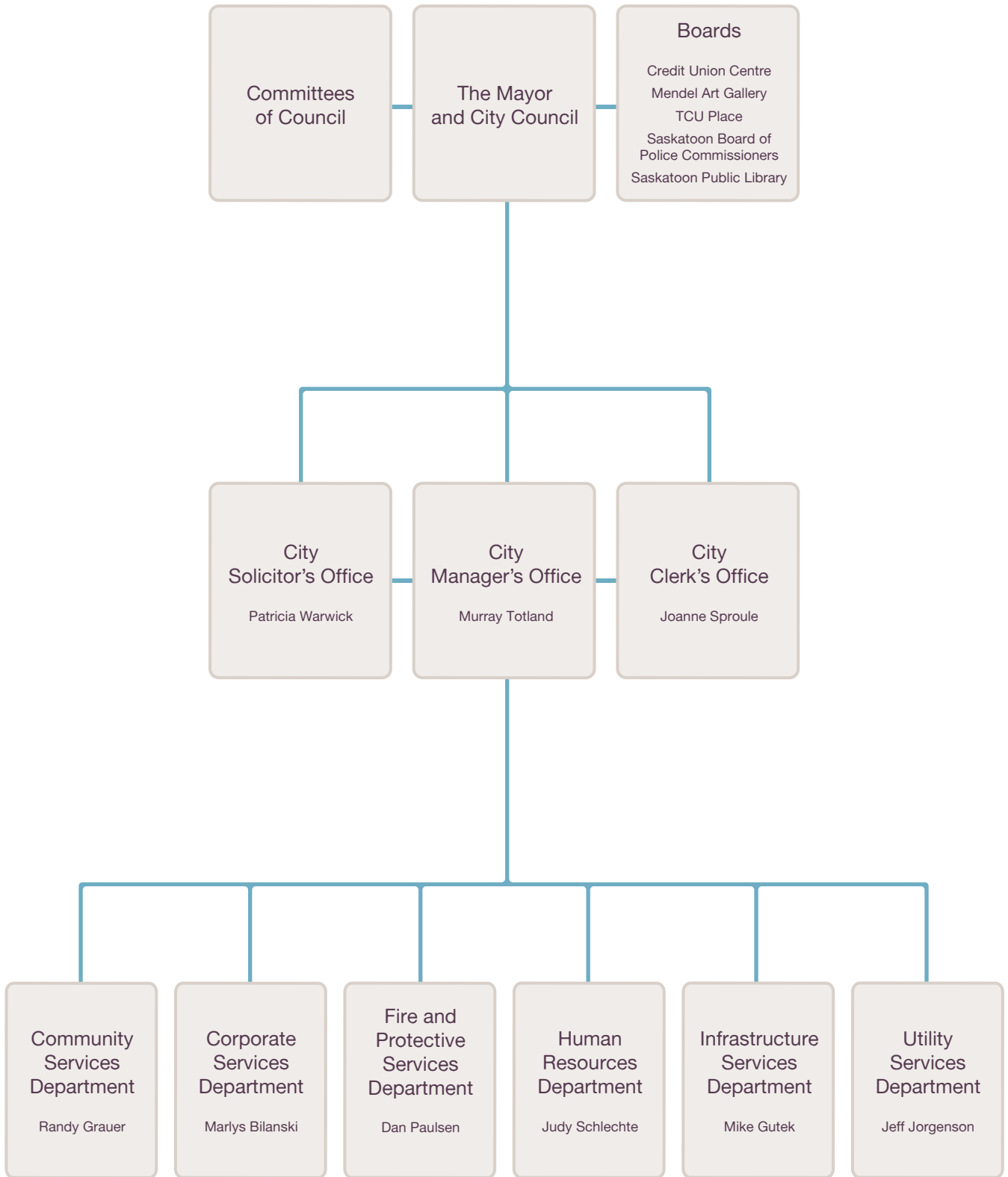
The City continues to receive positive reviews from Standard and Poor's (S&P) which reconfirmed the City's AAA credit rating.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Marlys Bilanski".

Marlys Bilanski, CMA, FCMA
General Manager, Corporate Services

CITY OF SASKATOON ORGANIZATIONAL CHART 2013



MESSAGE FROM THE MAYOR



Mayor Donald Atchison

Our success as a city is measured by how we treat each citizen. I want Saskatoon to be a world class city with the largest and strongest middle class. I want a city that is culturally diverse and welcoming to people from all over the world. I want a city and a region that hums with economic activity and creates thousands of new jobs. Simply put, I want Saskatoon to be the best. I believe we are on the right track.

We continue to see signs of unprecedented economic strength. In 2013 our GDP grew by an amazing 6.7%. We saw job growth of 8.2% and unemployment of 4.2%. These numbers are real and so is the economic impact. Our population neared the 250,000 mark.

Saskatoon's success is dependent on the region's success. We launched Our Plan For Growth (P4G) with our partners the Rural Municipality of Corman Park, Martensville, Warman and Osler. We are well on our way to a significant agreement that will clearly define the role each partner will play in our future success well into this century. It is that certainty that will guide families, business and industry.

We are defining our future within our boundaries as well. The initiative is called *Growing Forward! Shaping Saskatoon*. It is examining ways to encourage sustainable growth and provide more attractive transportation options. In addition, there is a dynamic new approach to development downtown with our *City Centre Plan*. As well, *North Downtown Master Plan* is reimagining the old city yards. Today it is a brownfield of the past. It will be brought to life with an eco-friendly and energetic plan for shops, businesses and housing for thousands of people. In the years ahead, you will see a Saskatoon that provides opportunities to live, work and play in the city centre.

Our nationally recognized Attainable Housing Program is being extended for ten more years. We will partner with the Province, the private sector, community groups and faith based organizations to provide 5,000 more attainable housing units over the next decade.

We are grateful for the partnerships we have forged with the Provincial Government and the Federal Government and look forward to creating more opportunities for success in Saskatoon.

Within the administration there is a culture of continuous improvement. Departments are looking for cost efficiencies and smarter ways to do business. Our focus is on improving customer service all the while being good stewards of precious tax dollars. The City continues to be recognized for fiscal prudence receiving another AAA credit rating from Standard & Poor's.

British Prime Minister Winston Churchill once said, "A pessimist sees the difficulty in every opportunity. An optimist sees the opportunity in every difficulty." I see a city filled with opportunities to succeed. I see a great city for the quarter of a million people who call Saskatoon home today and the tens of thousands who will, in the years ahead, find their place in this *21st Century City*.

Donald J. Atchison, Mayor

CITY COUNCIL 2013

The City of Saskatoon is governed by an act of legislation of the Province of Saskatchewan known as *The Cities Act*. The Mayor is the Chief Executive Officer of the City.

Administrative powers and duties have been delegated to the City Manager who is appointed by City Council. The Council consists of the Mayor and ten Councillors, elected for a period of four years. Each Councillor represents a specific ward or area of the city.



Mayor Donald Atchison



Councillor Darren Hill
Ward 1



Councillor Pat Lorje
Ward 2



Councillor Ann Iwanchuk
Ward 3



Councillor Troy Davies
Ward 4



Councillor Randy Donauer
Ward 5



Councillor Charlie Clark
Ward 6



Councillor Mairin Loewen
Ward 7



Councillor Eric Olason
Ward 8



Councillor Tiffany Paulsen
Ward 9



Councillor Zach Jefferies
Ward 10

MESSAGE FROM THE CITY MANAGER



Murray Totland
City Manager

On behalf of the Administration, I am pleased to present the City of Saskatoon's 2013 Annual Report - *Investing in a 21st Century City*. This Annual Report will provide citizens with information on the City's performance and the many successes achieved last year, and includes a detailed Financial Discussion and Analysis along with the 2013 Consolidated Financial Statements.

Saskatoon continued to experience rapid growth on all fronts in 2013. Our population was 248,700 at year end, and the unemployment rate decreased from 5.5% to 4.2%. RBC's annual Canadian City Trends poll ranked Saskatoon second of all major Canadian cities in job growth - and first in adult population growth.

Saskatoon's actual GDP growth expanded by 6.7% and remained one of the strongest in Canada, up from 4.1% in 2012. Per capita income growth grew by 3.4% over the previous year, and we had record employment growth, with approximately 12,000 new jobs added.

With a thriving business sector, building permits totalled 5,020 and valued at almost \$1.2 billion. When it came to nurturing business, Saskatoon continued as one of the best. According to the Canadian Federation of Independent Business, Saskatoon had one of the most business friendly climates in Canada, second behind Greater Calgary for the second straight year. The City also successfully launched online business license applications in 2013.

We continue to be well positioned financially as a city, and our Standard & Poor's AAA credit rating remained intact. Saskatoon's trajectory of positive growth and continued economic development was and continues to be exciting, but not without challenges.

While this new stage of growth for the City and our keen focus on continuous improvement throughout the corporation resulted in extensive improvements to capital infrastructure to meet growing citizen expectations, the detailed financial statements included herein reveal that the City ended 2013 with an operational deficit. A number of factors contributed to this deficit; however, the majority was the result of record snow fall and the associated expenditures in the Snow and Ice Management program.

To *Invest in a 21st Century City*, the 2013 Budget provided the highest land development investment ever - over \$171 million of capital funding - which was used to build and install services, arterial road construction, and park development within new neighbourhoods. The Budget also introduced a road levy equivalent to a one per cent increase to the mill rate, which was dedicated to extensive road maintenance and preservation.

We invested in infrastructure that provides sustainable long-term benefits to citizens, making it easier to move around the city. We expanded and improved our water reservoirs to enhance our ability to treat water, helping service the City's booming north industrial and northeast sectors. The new Circle Drive South Bridge opened, and the functional plan for the North Commuter Parkway was completed. Saskatoon Transit began implementing new technology to improve current service and prepare for a future Bus Rapid Transit System.

With existing and extensive new neighbourhood growth plans prepared, the City Centre Plan was approved by City Council, and public consultations commenced on the North Downtown Area Master Plan, focusing on our future sustainable growth while providing the best possible living and working environments for our citizens and business owners. The 2013-2022 Housing Business Plan was approved, with City Council providing \$1.4 million towards affordable housing units in 2014.

The Civic Square East building was acquired to accommodate civic staff currently working in external locations, and work on the long-term accommodation plan continues. A Continuous Improvement Strategy was developed to streamline and standardize processes within the corporation, ultimately reducing our costs and waste. We were pleased to again be named one of *Saskatchewan's Top Employers* and one of *Canada's Best Diversity Employers* in 2013; a new Workforce Strategy that included hiring a diverse workforce was also completed.

MESSAGE FROM THE CITY MANAGER



We continued to investigate alternative revenue sources to help alleviate pressure on the Property Tax Levy, such as applying for and gaining approval for P3 funding for a multi-use site at the new Civic Operations Centre, including a new snow storage facility.

The City's new growth plan, *Growing Forward! Shaping Saskatoon* will examine ways to encourage sustainable growth and provide more attractive transportation options as Saskatoon grows to half a million people. A number of studies commenced to inform citizens on topics like rapid transit, and neighbourhood design including infill development.

We remained committed to the environment. Energy monitoring equipment, solar panels, and combined heat and power technology were installed in civic facilities that use the most energy. Our new \$15 million Landfill Gas Collection System will soon be reducing greenhouse gas emissions, equivalent to removing 9,000 vehicles from our roads, and generating about \$1.3 million from the sale of the electricity to SaskPower. The city-wide residential recycling program was launched and currently serves 66,000 households in 66 neighbourhoods.

We continued to invest in sport, recreation and culture activities that enhance accessibility and provide enjoyment for our citizens. Construction on the new Rемаi Modern Art Gallery of Saskatchewan began and more off leash dog and recreation areas were created.

Finally, we committed to the creation of a more citizen friendly website, and a new mass notification system to help communicate important messages to residents during emergency situations and major service interruptions.

This is a brief overview of our many accomplishments this past year, the details of which you will find in this report. The efforts of everyone involved in *Investing in Our 21st Century City* to meet the challenges of rapid growth and the expectations of Saskatoon citizens make me proud, and I am honoured to serve as your City Manager.

Murray Totland , P.Eng., MBA, City Manager

HOW DO OTHERS SEE THE CITY?

“For the third year in a row, Saskatoon has recorded the strongest growth of any census metropolitan area in 2013, according to Statistics Canada.”

- The Canadian Press

Saskatoon is Saskatchewan’s largest city. With a growing population and a thriving business sector, Saskatoon has positioned itself as an attractive and vibrant city that is a key driver of the Saskatchewan economy. Saskatoon’s diverse economy, low unemployment, healthy real estate market, and rising incomes, all indicate that Saskatoon will continue to grow and prosper becoming an even more attractive and competitive city.

Saskatoon was chosen as One of the 10 Best Midsized Canadian Cities in Which to Live, by Money Sense Magazine in 2013.

Financially Sound AAA/Stable Credit Rating

In 2013, the City received another AAA/Stable credit rating from Standard & Poor’s (S & P), the international bond-rating agency. The City has earned the AAA/Stable rating - S&P’s highest rating - every year for more than a decade.

“Saskatoon’s economic fundamentals are very strong, in our view. We think Saskatoon is managing its growth well, and we expect this to continue.”

- Standard & Poor’s, 2013

Saskatoon Records Strongest CMA Growth... Canada’s Fastest Growing City

According to a February 2013 Statistics Canada report, the Saskatoon Census Metropolitan Area (CMA) recorded the strongest growth of any CMA in the country for the third year in a row; the population of Saskatoon’s CMA (which includes cities and towns such as Martensville, Warman, and Delisle) was 292,597 as of July 1, 2013.

Based on Statistics Canada Annual population estimates, the City of Saskatoon has been growing at an average annual rate of 3.1% for the period 2009-2013 and 3.8% for 2011-2013. Maintaining a 3% growth rate will mean that Saskatoon’s population would grow to approximately 279,000 by 2017.

“... for an ever expanding city, Saskatoon’s robust planning for the challenge of growth requires forward thinking, ingenuity and innovation; Saskatoon is prepared.”

- SREDA, *Business in Focus*, August 2013

Since 2006, the city has grown by 38,000 new residents - averaging 6000 new residents per year. In 2013 alone, 8,588 new residents made Saskatoon their home.

Canada’s Fastest Growing Economy

The Conference Board of Canada’s Metropolitan Outlook - Spring 2014 reported that in 2013, Saskatoon showed the strongest GDP growth among all major cities in Canada at 6.7%, the fastest since 2008. At the end of 2013, Saskatoon’s GDP value was \$16.8million - this represented approximately 29% of Saskatchewan’s total GDP. In 2013, a one percentage point increase in GDP added approximately \$157million in value to the Saskatoon economy. The Conference Board of Canada predicts Saskatoon’s GDP growth for Saskatoon will cool and moderate to between 2% - 3% for the next 5 years.

“Vibrant job markets in Saskatoon and Regina are attracting newcomers from all over Canada and abroad, boosting population growth and spurring demand for housing.”

- Mario Lefebvre, Centre for Municipal Studies,
Conference Board of Canada

Saskatoon the Second Most Entrepreneurial City in Canada

The 2013 *Communities in Boom* report from the Canadian Federation of Independent Business (CFIB) named Saskatoon the second most entrepreneurial city in Canada, just a point behind Greater Calgary.

In 2013, a total of 1,317 business licenses were issued, a 3% increase over 2012; 451 were commercial, and 866 for home based businesses. The total number of licensed businesses within Saskatoon in 2013 was 10,253.

“Growing communities raise property values, utilize infrastructure more effectively and provide residents with a greater range of economic and social opportunities.”

- Ted Mallett, CFIB Vice-President & Chief Economist

A NUMBER OF FIRSTS FOR THE CITY IN 2013

“People from across the province, Canada and the world are drawn to our city for its quality of life, limitless opportunities and highly-skilled and educated workforce.”

- Strategic Plan 2013-2023: (Strategic Goal: Economic Diversity and Prosperity)

Saskatoon Boasts Record Employment Growth

In 2013, Saskatoon had record employment growth adding approximately 12,000 new jobs. This job growth expanded Saskatoon’s labour force in 2013 to approximately 169,000 people.

One of Saskatchewan’s Top Employers

The City of Saskatoon was named one of *Saskatchewan’s Top Employers* in the regional segment of the 2013 *Canada’s Top 100 Employers* competition. The City earned high marks for its employee benefits, work/life balance and employee development/training opportunities.

One of Canada’s Best Diversity Employers

The City of Saskatoon was also named one of *Canada’s Best Diversity Employers* in 2013, this recognition for the second year in a row. In addition to being recognized for exceptional workplace diversity and inclusiveness programs, the City was singled out for its community partnerships and recruitment initiatives.

“This is a testament to our inclusive practices that our employees champion and portray every day.”

- Mubarka Butt, *Employment and Total Compensation Branch Manager, City of Saskatoon*

A Number of Firsts for the City in 2013!

Report a Pothole Online Reporting Launched

The massive snowfall of 2012-2013 resulted in the City’s Spring Pothole Blitz using 90 dump trucks of asphalt mix to fill more than 150,000 potholes and 27 larger areas of clustered potholes making it easier and safer to move around Saskatoon. The City also launched the *Report a Pothole* online form where City website users can report a pothole concern.

Service Alerts

The City’s Communications Branch launched a new online tool called *Service Alerts* in 2013 as another way to communicate unplanned service interruptions to citizens. Interruptions to City

services such as power outages, leisure facility closures, traffic detours, and residential street sweeping schedules can be found online quickly and easily. Service Alerts are automatically posted to the City’s website, Facebook and Twitter, or citizens can sign up to be notified through RSS Feeds.

First Fall Street Sweep in Over 20 Years

November snowfall brought an early end to the City’s first fall street sweeping program in over 20 years. The program targeted neighbourhoods with a higher risk of drainage issues in the spring due to heavy leaf debris. While not every scheduled neighbourhood was swept, the program successfully swept up more than 600,000 kg of leaves and debris. The City was also able to pilot test new “No Parking” signs, a new Street Sweeping Hotline, and enhanced communication tools, which will be implemented for other repair and maintenance programs.

New Online Business License System

The City of Saskatoon Business License Program launched *Business License Online*, a new tool to provide a convenient way for business operators to apply for or renew their Business License. It is safe, easy to use, and accepts payments from major credit cards. New business license applications and renewals may continue to be submitted by mail or in person.

New Interactive Map Shows Scheduled Paving

An new interactive map (iMap) was implemented in 2013 showing each recorded utility cut (where underground utility work occurred) that requires permanent patch paving. The iMap identifies the address and date of excavation and also indicates the scheduled date for patch-paving over an on-going four week period.

Back Lane Maintenance Program Launched

Every spring, Public Works staff evaluate over 400 km of gravel back lanes to determine whether grading, restoration or reconstruction work is necessary. The Back Lane Maintenance Program now includes a new online iMap function that lets residents see which back lanes are scheduled for work and when.

HOW DO CITIZENS SEE THE CITY?

“Saskatoon cherishes and builds upon what it values most: its people and their strong sense of community.”

City of Saskatoon Strategic Plan 2013-2023

A Great Big Thank-You to Dedicated City Staff

“Tonight’s fireworks were a perfect example of city pride! Your hard working people from the City’s management team have worked extremely hard to put together the events around the city for tonight and into the weekend and I want you to know that it is deeply appreciated. What you may or may not know is that it is this dedication that makes people like my husband and I so happy and proud to be here. We feel increasingly tied to Saskatoon and would rather be here than anywhere else in Canada. This is the biggest little city in Canada! Thank you one and all!”

- Sharon and Tom M, Recently relocated to Saskatoon from Ireland

Appreciation for Water Treatment Staff

“Your recent (Star Phoenix) article about the upgrade to the city’s water intake should remind us of the excellent work of the City of Saskatoon folk at the 11th Street plant. They provide us with high-quality water every time we turn on the tap. ... As a retired University of Saskatchewan professor, I do many field measurements of water quality and use house tap water as the ‘check’ of my instruments. If there is any doubt, I phone the 11th Street lab and they tell me what they are putting in the lines at that time. Yes, they actually answer the phone, and they always have the answer. We should all appreciate their good work.”

- Les H., Former U of S Professor

Applause for the 2013 Fall Street Sweeping Pilot Program

I believe that the fall street sweeping program has run very well and applaud the city staff for making this work. The sandwich board signs seemed to have kept cars off work areas and the process has been quick.

There will be many benefits from this program including neighbourhood aesthetics, improved street drainage, safety (navigating curbs for seniors), and the absence of rotting detritus next spring.

- Gord A., City Resident

Transit Drivers a Real Credit to the City

“All the drivers were very helpful and friendly. They would go out of their way to make sure I made my connections. It was really a pleasure to get on a bus and be greeted by a driver ... I found, as a visitor to Saskatoon, the transit drivers I encountered are a real credit to the city, and really helped to make my stay in the city a very pleasant one.”

- Out of Town Visitor commenting on Saskatoon Transit

City Resident on Saskatoon Light & Power

“I had the real pleasure of watching the [Saskatoon Light & Power] crews that replaced the damaged power pole on our street, Wednesday, July 17th. It was a big job. They knew what they were doing and worked hard and efficiently all morning and into early afternoon. I had ‘rock star’ seating on my porch. They appeared to have good leadership and morale and some of their comments and discussions had me laughing out loud.”

- Letter received at the City

Raves about Wildwood Golf Course

“I’ve never seen the BIG TRACK look this good. Best fairways I’ve played this year.”

- Kim Coates, Home-Grown Sons of Anarchy Star

Resident Pleased with City Assessor’s Office Helpful Information

“We have contacted the [City] Assessor’s Office on four occasions with respect to our [property assessment] appeal and each time our questions have been answered promptly and fully. Furthermore, during our exploration of the Assessor’s website we discovered the Property Assessment Online Tool, which has provided us with sufficient information to quantify the relative importance of variables such as condo size, floor level and orientation ... Whether our appeal is successful or not, thanks to the persons who answered our calls and the Online Tool, we have a good idea of how the units in [our building] are modeled for purposes of assessment.”

- David M., City Resident

2013 Civic Services Survey

SAYS . . .

88% Rate Quality of Life Good

According to the 2013 Civic Services Survey, 88% of Saskatoon citizens are satisfied with the quality of life in Saskatoon, rating it good or very good.

78% Give Civic Services a Thumbs Up

The Civic Services Survey shows that 78% of Saskatoon citizens are satisfied with the overall level of services provided by the City.

68% Say They Get Good Value for Property Taxes

More than two thirds (68%) of citizens believe they receive good or very good value in civic services for the property tax they pay.

Civic Services Deemed Most Important to Residents

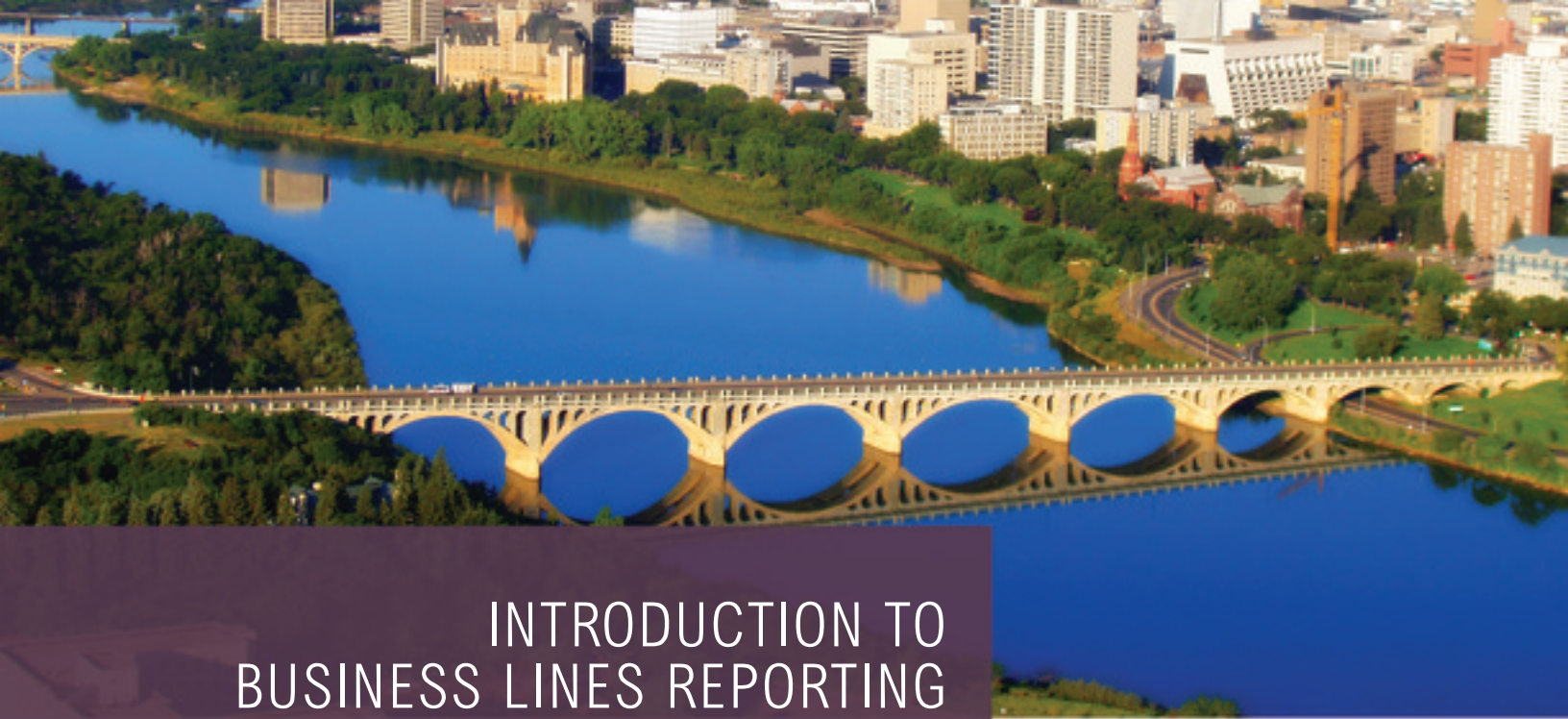
Respondents rated the quality of the drinking water, fire protection services, maintenance of major roadways and freeways in the city, police services, and the repair of water main breaks as being most important.

Opportunities Citizens Identified for Improvement

Areas where satisfaction falls short of importance include maintenance of major roadways, traffic management, and neighbourhood street maintenance.

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INTRODUCTION TO BUSINESS LINES REPORTING

The City of Saskatoon implemented major changes to its planning and budgeting process in 2011 that established a new business plan, and integrated the City's operating and capital budgets. In part, this was done for the following reasons:

- › The City of Saskatoon believes that the resources allocated to the various programs, services, and projects should be tied to clear and achievable plans.
- › Because the City of Saskatoon's capital investments have a direct impact on the day-to-day operations, the City believes that by integrating the operating and capital budgets, it enables more effective management of the City's financial resources.
- › By combining the operating and capital budgets, the full costs of funding the City's business lines are more clearly understood.

The City's approach to business planning and budgeting is intended to:

- › Improve transparency and decision-making by providing City Council and citizens with more information about where City funds are used, linking service costs to service levels and outcomes, and better connecting long-term goals to short-term spending decisions.
- › Increase the City's accountability in delivering services to citizens effectively and efficiently, while maintaining its focus on a sustainable future.
- › Help the City transform its organization by providing for more regular, ongoing, and thorough examination of City services to ensure that services are relevant to citizens' needs and priorities.

Corporate Governance and Finance

Provides administrative, human resources, information technology, and finance supports for all other business lines.

Taxation

The property levy is the amount required from property taxes to balance the operating budget. This levy includes growth in the assessment roll over the previous year plus the requirements to fund the current year's budget. Supplementary taxes are levied on properties that were changed in the current taxation year and not a part of the original levy.

Corporate Asset Management

Provides building operation and maintenance services for the City's buildings and structures, and manages its fleet of vehicles and equipment.

Police

The Saskatoon Police Service works in partnership with the community to develop collaborative strategies to reduce crime and victimization. The Police Service, in partnership with City Council and the community, continue enforcement with proactive prevention, education, and early intervention strategies.

Fire and Protective Services

Provides fire prevention, public fire and life safety education, emergency response, and the direction and coordination of the City's emergency planning and preparedness.

Utilities

Provides cost-effective and high-quality electricity (Saskatoon Light & Power), quality drinking water, treatment of wastewater, and storm water management (Water & Sewer).

Recreation and Culture

Provides opportunities for citizens to participate in, and enjoy, the benefits of sport, recreation, culture, and park activities.

Community Support

Provides supports and community investments to help build capacity in sport, recreation, culture, heritage, and social organizations, and enhances neighbourhood-based associations and organizations.

Environmental Health

Preserves and protects the long-term health of our urban environment.

Transportation

Efficiently moves people, services, and goods while minimizing environmental impact and promoting sustainability.

Urban Planning and Development

A proactive approach to community planning that accommodates growth and change while balancing long-term economic, environmental, and social needs, and achieving the desired quality of life expressed by our citizens.

Land Development

Operates on a level playing field with the private sector, and ensures adequate levels of serviced inventory for both residential and industrial land are maintained to meet demand.



CORPORATE GOVERNANCE AND FINANCE

Provides administrative, human resources, information technology, and finance supports for all other business lines.

The Corporate Governance and Finance business line provides essential administrative, human resources, information technology, and finance supports for all other business lines. The expertise provided by City staff in these key areas helps to ensure the smooth, seamless provision and delivery of services to residents, businesses, organizations, and stakeholders.

There is a wide range of employee and organizational services including: workplace safety, health and wellness, employee benefits, recruitment, corporate accounting, and information technology.

2013 At A Glance

- › There are 11 elected officials consisting of one Mayor and 10 Ward Councillors.
- › There are 12 unions and associations within the City's organizational structure.
- › Total 2013 budgeted revenues corporately of \$386.0 million.
- › The 2013 assessed value of all property in Saskatoon is \$38.1 billion (taxable \$30.8 billion).
- › There are 18 Joint Occupational Health and Safety Committees representing employees from every department in the City's organizational structure.
- › There are 3,217 full-time equivalent (FTE) positions being budgeted for 2014. Currently there are 3,966 permanent employees (including full-time, part-time, and job share employees).

Major Projects and Initiatives 2013

Improving Customer Service

- › A Customer Service Delivery Coordinator was hired to facilitate a consistent, corporate-wide approach to customer service. This includes training and development of a customer service framework. Technologies are being investigated to support tracking of citizen inquiries and requests, and to ensure residents have convenient access to digital information.

Improving Efficiency, Reducing Costs, Reducing Waste

- › A Continuous Improvement Strategy was developed and is designed to streamline and standardize processes, with the ultimate goal of reducing costs and waste, while improving efficiency. Continuous Improvement initiatives will be built into the business plans for each division and department in 2014.

Electronic Agenda and Meeting Management and Video Streaming System

- › The Request for Proposals was finalized for the Electronics Agenda and Meeting Management Solution, including Video Streaming and Corporate File Sharing Components, with an anticipated release date in early 2014.

Local Firm Chosen for Website Redesign

- › Development of a more customer/citizen friendly website is underway. A Project Steering Committee consisting of Civic staff and community representatives was established and a Request for Proposals was finalized. City Council approved the selection of an award-winning local digital media firm, zu, as lead consultant.

Continued . . .

BUSINESS LINES

Major Projects and Initiatives 2013

Aligning the Corporate Business Plan and Budget to the Strategic Plan

- › Business Lines were aligned with the Strategic Goals and a process was designed to assist supervisors and managers in preparing their Business Plan and Budget. Facilitated discussions with staff helped to highlight how their work supports the Vision, Strategic Goals, and Priorities set by City Council.

Workforce Strategy

- › A Workforce Strategy was completed with implementation plans underway for succession planning, as well as recruitment and retention, and hiring a diverse workforce.

Disability Assistance Program Update

- › The Disability Assistance Program (DAP) manual was reviewed and updated. Ongoing training and coaching for managers and supervisors includes information on the Attendance Support Process, the Health Management System and the duty to accommodate.



TAXATION

The property levy is the amount required from property taxes to balance the operating budget. This levy includes growth in the assessment roll over the previous year plus the requirements to fund the current year's budget. Supplementary taxes are levied on properties that were changed in the current taxation year and not a part of the original levy.

Grants-in-Lieu of taxation are received from Federal and Provincial governments for properties they own but are exempt from taxation. In most part, these are equivalent to the property taxes calculated on these properties, and application is made to the governments to pay this amount. In addition, the most significant portion of grants in lieu of taxation comes from civic utilities such as Saskatoon Light & Power, water, wastewater, storm water, and Transit. Civic utilities are treated like utility corporations that would pay taxes for using property, both above and below the surface, to conduct its business.

Included in the levy are amounts related to recently annexed properties. The annexation cost is amortized over the agreed upon number of years used to calculate the annexation provision to the RM of Corman Park, and is expensed as Tax Loss Compensation.

BUSINESS LINES

2013 At A Glance

Confirmed Assessment Roll for 2013:

Total Assessment for Saskatoon	\$ 38,122,543,700
Total Number of Properties.	84,592
Total Number of Taxable Residential Condos.	17,558
Total Number of Taxable Residential (less than 4 units).	60,221

Taxable Assessment:

Total Taxable Assessment	\$ 30,448,361,645
Taxable Portion.	\$ 23,311,061,870 - 76.6% of total
Exempt Portion.	\$ 7,137,229,775 - 23.4% of total

Major Projects and Initiatives 2013

Exploring Alternative Revenue Sources

- › The City continues to investigate alternative revenue sources to help alleviate pressure on the Property Tax Levy. The provincial revenue sharing formula, federal gas tax revenues, and the extended Building Canada Fund all assist with operating and capital funding.



CORPORATE ASSET MANAGEMENT

Provides building operation and maintenance services for the City's buildings and structures, and manages its fleet of vehicles and equipment.

The Corporate Asset Management business line provides building operations and maintenance services for the corporation's buildings and structures such as leisure facilities, fire halls, transit buildings, civic office buildings, and other facilities belonging to Boards. The City employs a comprehensive maintenance strategy to ensure the long-term preservation of its facilities infrastructure. The strategy is a combination of a sound preventive maintenance philosophy, a progressive, planned, and orderly-developed approach to maintenance, and prudent financial management practices.

The Vehicle and Equipment Services program provides equipment management services for the corporation's vehicles and equipment fleet, including purchasing, leasing, rentals, maintenance, repair, and training.

2013 At A Glance

- › Number of employees: 212.05 full-time equivalents (FTE).
- › Building value: \$1.15 billion; Contents value: \$247.2 million.
- › Total building areas: 3.87 million square feet.
- › Total number of play structures maintained: 128.
- › Total number of parks: 232.
- › Total number of paddling pools: 32; spray pools: 16.
- › Approximately 8,000 assets maintained via the Comprehensive Maintenance Program.

BUSINESS LINES

- › There are 1,200 vehicles and equipment in the City's fleet.
- › Total fleet book value: \$80.0 million.
- › Total diesel and gasoline pumped each year: 3.6 million litres.
- › Total number of radios on the system: 1,403.
- › Total value of radio system infrastructure: \$5.3 million.
- › Total value of radios: \$9.5 million.

Major Projects and Initiatives 2013

Bus Barns Moving to Civic Operations Centre

- › Private Public Partnership (P3) funding was approved to relocate the bus barns to a multi-use site at the new Civic Operations Centre. The project is moving into the request for proposals stage. The new Transit facility will be constructed in 2015/2016.

Permanent Snow Storage Facility at Civic Operations Centre

- › P3 funding was approved for a multi-use site at the new Civic Operations Centre. This site includes a Snow Storage Facility. The project is moving into the Request for Proposals stage. The search continues for suitable land in the South East quadrant.

Cost-Effective Approach to Fleet Replacement

- › The City continues to utilize two specific alternate vehicle replacement mechanisms; a lease to purchase and the purchasing of "newly used" equipment to replace its aging fleet of vehicles and equipment.

Civic Accommodation in City Hall

- › The Civic Square East building was acquired in 2013 and will be used to accommodate civic staff relocated from external locations when leases expire in 2014. Work on the long-term accommodation plan will continue through 2014.



Police

The Saskatoon Police Service works in partnership with the community to develop collaborative strategies to reduce crime and victimization. The Police Service, in partnership with City Council and the community, continue enforcement with proactive prevention, education, and early intervention strategies.

Nine out of ten residents believe Saskatoon provides a good quality of life. Public safety is key to this perception, and is also essential in a healthy, growing community. Individuals, families, community groups, social agencies, businesses, and visitors all benefit from the many programs and services offered through the Public Safety business line.

The Saskatoon Police Service (SPS) completed a core service review and decided upon its core responsibilities: Emergency Response, Quality Investigations, Traffic, and Community Involvement. The redeployment in 2007 has positioned the SPS in a very operational stance, with almost all sworn members directly dealing with the public.

The SPS works in partnership with the community to develop collaborative strategies to reduce crime and victimization. The Police Service, in partnership with City Council and the community, combine enforcement with proactive prevention, education, and early intervention strategies.

BUSINESS LINES

2013 At A Glance

- › SPS has 435.5 police officers, 58.5 special constables, and 131.61 civilians, for a total of 625.61 staff members.
- › There were over 270,000 calls to the communication centre, and cars were dispatched to 72,996 calls for service.
- › Arrests processed through the detention area: 11,627.
- › Traffic offence tickets issued: 36,461.

Major Projects and Initiatives 2013

New Headquarters for Saskatoon Police Service

- › Construction of the new Police Headquarters is almost complete. 25th Street has now been opened and Ontario Avenue has been paved for access to the North side of the building and parkade. Occupancy is expected mid-2014.

Upgraded Radio System

- › An upgraded trunked radio system for the entire corporation is nearly finished and housed in the new Police Headquarters. The system is P25 compliant and will assist police, fire and all city departments that have a radio system well into the future.

Enhanced Web-based Reporting

- › Capacity and access has been enhanced for web-based reporting. Additional crime categories and information have been added. The new categories have expanded the ability to take more reports over the website, thus reducing our dispatch call load.

Continued . . .

Major Projects and Initiatives 2013

Cultural Diversity Action Plan

- › A video aimed at attracting First Nations and Metis candidates to become police officers and/or civilian employees is in the final stage. The video will be used by the Aboriginal Recruiter and School Resource Officers at various events to demonstrate a welcoming environment and career opportunities at the Saskatoon Police Service.

Traffic Safety

- › Education and enforcement have played an integral role with reducing traffic collisions in Saskatoon. Specific education within the schools and enhanced enforcement regarding distracted driving, pedestrian safety, bike safety, and extra attention to “high collision” intersections has netted a decrease in the collision rate from 3,392 per 100,000 population to 3,127 per 100,000 population.



FIRE AND PROTECTIVE SERVICES

Provides fire prevention, public fire and life safety education, emergency response, and the direction and coordination of the City's emergency planning and preparedness.

Saskatoon Fire & Protective Services (SFPS) provides Fire Prevention, Public Fire and Life Safety Education, Emergency Response (Fire, Rescue, Emergency Medical Services, Hazardous Materials), and provides the direction and coordination of the City's emergency planning, preparedness, business continuity, and recovery (Emergency Measures Organization- EMO) requirements. SFPS, in partnership with City Council and the community, combines enforcement with proactive prevention, education, and early intervention strategies.

2013 At A Glance

- › SFPS has 334 full-time employees; 9 Fire Stations; 1 Dispatch Centre; Fire Prevention, Community Relations, Maintenance/Mechanical, Staff Development, Emergency Measures (EMO) and Administration Divisions.
- › As of December 31, 2013, the Fire Prevention and Investigation Division and Fire crews conducted 2,251 fire inspections and 19,259 property maintenance inspections.
- › The Saskatchewan Rental Housing Supplement Program was introduced in 2005, with a potential to conduct up to 1,040 inspections per annum of single-family rental properties to assist clients of Social Services. In order to qualify for an additional rental income supplement, these properties must be inspected to ensure they meet minimum fire and life safety standards. As of December 31, 2013, this program, in partnership with the Province, has resulted in an additional 6,616 inspections that would not normally have been carried out prior to the inception of the program.
 - » SFPS provides contract services to the Rural Municipalities/Towns of Corman Park, Vanscoy, Delisle, Dundurn, Blucher, Whitecap Dakota and English River First Nations.
 - » The Department responds to approximately 2,000 needle concerns a year resulting in an average of 10,000 needles retrieved annually. (In 2013 - 1,252 calls, 5,202 needles.)

- » SFPS provides a major support function in the City's Emergency Medical Services system through a long standing, formal Tiered Response Agreement with the Saskatoon Health Region. The agreement formalizes the relationship for emergency medical and rescue responses between SFPS and the Saskatoon Health Region.

Major Projects and Initiatives 2013

Bring Your Kids to Work Program

- › This ongoing program continues to be very successful. Saskatoon Fire & Protective Services (SFPS) worked with Saskatoon school boards to develop a process to engage students who would not normally have the chance to participate. Four students were hosted by the department in November of 2013.

Fire Inspection Module

- › The Emergency Management and Fire Safety Office continued to work closely with the Provincial Government on technical infrastructure, including the development of a Fire Inspection module and preliminary discussions about Training and Asset Management modules.

Fire Ground Survival Training Program.

- › SFPS began implementing the new Fire Ground Survival Training program for operational staff. The classroom portion was completed by year's end; practical sessions will continue through 2014.

Emergency Mass Neighbourhood Evacuation Program

- › In response to the NFPA 1600 Audit, City Council approved the purchase of an Everbridge emergency mass notification system. The system will be used before, during, and after unusual emergency incidents or disasters, and will be implemented through a public education campaign and corporate partnership program.

Upgrade of Self Contained Breathing Apparatus (SCBA)

- › SCBA demos and testing were conducted by manufacturers showing conformance to the new National Fire Protection Association (NFPA) standards for 2013. Delays with the adoption of the new NFPA 2013 standard for SCBA will delay purchase until mid-2014.



UTILITIES

Provide cost-effective and high-quality electricity, quality drinking water, treatment of wastewater and storm water management.

Electricity, quality drinking water, treatment of wastewater, and storm water management are basic amenities provided through the Utilities business line. Utilities is not only responsible for keeping the lights on, taps flowing, and toilets flushing, it is also responsible for the long-term, sustainable management of Saskatoon's water and energy resources.

Saskatoon Light & Power (SL&P) provides safe, reliable, and cost-effective electricity to customers. The Water Treatment Plant and water distribution system deliver treated water to households, businesses, institutions, and users outside the City limits on a cost-recovery basis. The Wastewater Treatment Plant treats wastewater that is delivered to the Plant by an extensive network of pump stations and underground pipes, and returns high-quality water back to the South Saskatchewan River. The storm water management system is a separate network designed to drain storm water away from streets and buildings.

Fees generated by services within the Utilities business line are an important source of revenue for the City. In 2013, SL&P generated a return on investment of approximately \$23.8 million. This amount was available to the City in order to help offset property taxes and fund various municipal projects.

2013 At A Glance

- › Saskatoon Light & Power's distribution network includes 1,213 km of overhead lines and 537 km of underground power cables.
- › The Water Treatment Plant treats approximately 43.3 million cubic metres of water per year.
- › The Wastewater Treatment Plant treats approximately 33 million cubic metres of wastewater per year.
- › The storm water management system includes 680 km of storm sewers, 12 wet ponds, 8 dry ponds, 3 natural ponds, and 2 constructed wetlands.

Major Projects and Initiatives 2013

Energy Recovery/Co-Generation Project

- › A study of the electrical system at the Wastewater Treatment Plant commenced. This is one of the first steps in a multi-faceted project to recover energy from methane gas produced in the digestion process at the Plant. This recovered energy will provide process heat as well as a significant portion of the Plant's electrical requirements.

Flood Control with “Superpipes”

- › A flood control strategy is using “superpipes” to collect and store storm water underground to reducing flooding in residential homes and basements. Superpipes were completed in Westview and Sutherland in 2012. Time and budget constraints led to re-tendering the Brevoort Park and Lakeview superpipes in late 2013, with construction in 2014.

Power Generation Initiatives Nearing Completion

- › Infrastructure for the gas collection system at the Saskatoon Landfill was completed in the fall. The system has the potential to reduce greenhouse gas emissions by over 90,000 tonnes per year and provide electricity for up to 2,600 homes. Completion of the power generation facility is scheduled for 2014.
- › Saskatoon Light & Power continued its partnership with SaskEnergy on the Turboexpander Power Generation Facility at SaskEnergy's Natural Gas Regulating Station, west of the Saskatoon Landfill. This facility will produce electricity for up to 600 homes with zero emissions by recovering pressure energy and heat energy.

Continued . . .

BUSINESS LINES

Major Projects and Initiatives 2013**Reservoir Expansions Meet Needs of Growing City**

- › Work on the Avenue H reservoir expansion project picked up speed in 2013. Expanding the storage capacity for treated water (reservoir), adding an ultraviolet (UV) disinfection system, and installing a new high lift pump station will optimize operation of the Water Treatment Plant. The new UV system will also enhance the City's ability to treat water, provide an additional barrier to the multi-barrier treatment process, and meet evolving regulations.
- › Expansion of the 42nd Street reservoir also continued through 2013. The additional reservoir capacity and new pumping facility will help service the City's booming North Industrial and North East sectors, while also delaying the need for construction of a North East sector reservoir.

Wastewater Operations/Maintenance Facility Gets Upgrade

- › An upgrade to the Wastewater Treatment Operations/Maintenance facility was initiated, with interior building renovations and construction of a new addition.



RECREATION AND CULTURE

Provides opportunities for citizens to participate in and enjoy the benefits of sport, recreation, culture, and park activities.

The Recreation and Culture business line provides a wealth of opportunities for citizens to participate in and enjoy the benefits of sport, recreation, culture, and park activities. Such activities are a core element of Saskatoon's quality of life, and an essential part of individual and community health.

One of the City's overarching goals is to encourage as many citizens as possible to take advantage of the recreation and culture activities available. In order to do this, the Recreation and Culture business line operates a number of facilities, provides direct services and programs, and provides support to community-based organizations involved in delivering programs and services. Saskatoon's parks and open spaces provide space for citizens to play sports, walk or bike along pathways, swim in the paddling pools, and play in the playgrounds.

2013 At A Glance

- › City-operated sport, culture, and recreation facilities attract approximately 1.5 million visits per year.
- › The business line delivers paid admission programs and services, including swimming, skating, fitness, recreation, golfing, the zoo and horticulture displays.
- › During 2013 at leisure facilities there were 14,350 registered program hours, 15,500 people registered in swimming lessons, 122,700 rounds of golf were played, 68,100 hours available for drop-in programs, and 35,200 hours rented to community organizations.
- › The business line supports community associations in providing 11,000 hours of year-round low cost or no cost neighbourhood-based sport, culture, and recreation programs to 12,000 registrants.
- › Approximately 5,200 acres of park/open spaces and 145 km of park pathways are maintained.

- › There are outdoor sportsfields for activities such as softball, baseball, soccer, slo-pitch, lacrosse, football, speed skating, rugby, and field hockey.
- › The neighborhood summer playground program included the operation of 30 paddling pools, 14 spray pads, 11 youth centres, 2 travelling program vans, and 2 mobile skateboard animators with visitation reaching 117,000.
- › Provides venues for major sport, culture, and entertainment events, including Mendel Art Gallery, River Landing, Credit Union Centre, and TCU Place.
- › Supporting 16 major culture organizations which attract approximately 612,000 annual visits.
- › Has \$2.0 million in inventory of public art owned and maintained by the City.
- › Commissioned a \$180.0 public art installation for the Moose Jaw Trail.
- › Supports various community-based boards and agencies which in turn provide programs and services in visual art, performing art, and cultural heritage, including the Marr Residence and Albert Community Centre.
- › On average 1,200 trees are planted annually in reforestation projects and new park development.
- › River Landing area is 14.8 hectares, with almost 300,000 annual users of the riverfront trail. 90% of the public infrastructure is complete and it is the location of many special events and major festivals including WinterShines, the PotashCorp Fireworks Festival, and River Lights.

Major Projects and Initiatives 2013

A Policy for Commemorations and Monuments

- › The new Commemorations and Monuments Policy provides an equitable process for decisions on commemorations on public property. One of its first applications is the War of 1812 Monument, a collaboration between the City and the Whitecap Dakota First Nation.

Continued . . .

Major Projects and Initiatives 2013

Generating Revenue for Improvements to City Golf Courses

- › In addition to negotiating new contracts with golf pros at Holiday Park and Wildwood Golf Courses, the City took over cart rentals at Holiday Park and is exploring doing the same at the Wildwood Golf Course. Additional revenues will be generated from driving range operations at Holiday Park. These revenue sources are expected to generate approximately \$315,000 in 2014 to support golf course operations and capital improvements.

More Off-Leash Dog/Recreation Areas

- › City Council approved a two-year trial for a new Off-Leash Recreation Area (OLRA) in Caswell Hill next to Mayfair Pool. Development of the Hyde Park OLRA in Rosewood continued, while fencing was completed for the South West OLRA. Leisure Services also completed a comprehensive report for the RM of Corman Park regarding an OLRA in Chief Whitecap Park.

New Point of Sale (POS) System Improves Customer Service

- › A POS system was implemented at indoor leisure centres and outdoor pools to improve customer service.

Remai Modern Art Gallery of Saskatchewan

- › The construction tender was awarded in the spring, and the official Sod Turning Ceremony took place on June 7, 2013. Construction of the building's foundation was well underway by year's end.

River Landing Phase 2 Nearing Completion

- › Construction on the few remaining elements of River Landing Phase 2, including the accessible walkway from the Spadina Crescent roundabout to the riverfront, was nearing completion before the early snow. Work will be completed in 2014.

Continued . . .

BUSINESS LINES

Major Projects and Initiatives 2013

Updating the Summer Playground Program

- › Policies and safety measures were updated for the Summer Playground Program, which includes free activities at 45 summer playgrounds (31 with paddling pools). The updated policies and safety measures ensure the program continues to meet the needs of both staff and youngsters as Saskatoon grows in size and diversity.

Kinsmen Park Area Redevelopment

- › Design and development is complete; however, construction was delayed as a result of the need to retender the project. The contract is expected to be awarded in 2014 and construction will be scheduled to start in the spring of 2014.

Leisure Centre Rentals

- › Rental capacity reports were reviewed to identify low usage times and spaces. A strategy is being developed to increase activity space rental through additional program or external rental opportunities. Approval and implementation of the strategy is scheduled to occur in 2014.



COMMUNITY SUPPORT

Provides support and community investments to help build capacity in sport, recreation, culture, heritage, and social organizations, and enhances neighbourhood-based associations and organizations.

Saskatoon consistently ranks among the top cities in North America for quality of life. The City of Saskatoon defines quality of life as the sense of well-being achieved when people are physically and emotionally healthy, economically secure, safe, have adequate shelter, a sense of belonging, and share cultural and social connections.

Achieving quality of life for the residents of Saskatoon requires the combined commitment of individuals, families, community organizations, service providers, and City of Saskatoon staff. The Community Support business line provides both human and financial supports for community groups, as well as a broad range of City-led initiatives. These initiatives are aimed at building capacity in sport, recreation, culture, heritage, and social organizations, and enhancing neighbourhood-based associations. The Community Support business line also provides subsidized or no cost programs where cost is a barrier for families and individuals.

Community support often takes the form of investments in community-based organizations. This approach ensures a balance between municipal leadership, and community involvement in the development and revitalization of facilities, programs and services, and the protection of Saskatoon's heritage buildings and structures. Partnerships and community collaboration continue to be key to the success of this service delivery approach.

BUSINESS LINES

2013 At A Glance

- › Provided supports and community investments to approximately 65 social agencies; 50 sports organizations; 49 community outdoor rinks; 46 community associations; 16 arts, culture, and heritage organizations; and 13 community gardens.
- › Provided \$5.3 million in community support grants.
- › Community Support grants leverage both human and financial resources in the community-based organizations in excess of \$48.0 million in self-generated revenue; \$600.0 in grants to the City; approximately 600,000 visits to cultural facilities; approximately 110,000 Community Association volunteer hours; 60,000 sport, culture and recreation program hours, and 161,300 program participants.
- › Supports the stewardship of the natural and heritage resources along the river edges through our connection and supports to MVA, \$689.5.
- › Supports expanding our economy through tourism by providing grants to Saskatoon Tourism, \$432.8.
- › Supports economic development to ensure Saskatoon is a place to live, work, invest, and prosper through our supports to SREDA, \$594.6.
- › Coordinates programs designed to enhance the engagement of Aboriginal people, address racism and discrimination, and enhance racial harmony.
- › Facilitates Community Engagement process.
- › Maintains Woodlawn Cemetery and Nutana Pioneer Cemetery.
- › Subsidizes 175 spay or neuter surgeries a year.
- › Subsidizes 93,300 Leisure Access visits to leisure facilities a year.

Major Projects and Initiatives 2013

Collaborating on an Age-Friendly City

- › As part of its seniors' policy framework and action plan, the City collaborated with the Saskatoon Council on Aging on the *Age-Friendly Saskatoon Initiative*. In 2013, Phase 2 of the initiative gathered input from community forums, completed community asset mapping, identified gaps, and formulated recommendations for dealing with an aging population. Results are presented in *Age-Friendly Saskatoon Initiative: Recommendations*, available on the City's website (under "R" for Reports to Council).

GPS Mapping System Expanded to Memorials

- › The City implemented a GPS mapping system to track the locations of memorial trees, plaques, and columbariums. The system also links grave locations to the GPS mapping system, providing easier access to more than a century of memorial sites.

Focus on Immigration and Race Relations

- › An assessment of City-led and community-led immigration initiatives was completed and made available on the City's website (*Capacity for Newcomer Settlement and Integration in Saskatoon: Taking Stock for Taking Action* is available on the City's website under "I" for Immigration). The report provides an overview of Saskatoon's organizational capacity to meet the needs of newcomers and identifies potential initiatives to increase that capacity.
- › The City's Cultural Diversity and Race Relations office continued to support the Youth Action Network in its efforts to build positive race relations among young adults. The office also partnered with the Core Neighbourhood Youth Co-op to promote youth engagement, hosted three anti-racism education sessions for community groups, and developed an anti-racism toolkit for school teachers.

Continued . . .

BUSINESS LINES

Major Projects and Initiatives 2013**Making Saskatoon More Accessible**

- › The City launched a collaborative, long-range, ongoing effort to address the accessibility of civic facilities, programs, services, and infrastructure. Work included installation of audible pedestrian signals and curb ramps, design of a webpage for accessibility initiatives, and updates to the Accessibility Design Standards document.

Supporting a Vibrant Cultural Sector

- › A review of the Culture Grant program was completed as part of developing a long-term strategy for supporting the cultural sector in Saskatoon. The review identified best practices, outlined recommended changes, and included stakeholder feedback on the Public Art program.

Urban Aboriginal Leadership Program

- › In partnership with the United Way, Saskatoon Health Region, and University of Saskatchewan, the City completed an environmental scan of community-focused leadership programs and an inventory of leadership development opportunities in the city. Civic staff will now meet with community organizations to identify and address any gaps, with emphasis on under-represented populations.
- › The City partnered with the Saskatoon Tribal Council, Gabriel Dumont Institute, University of Saskatchewan, and PotashCorp to expand the Atoske Aboriginal Leadership Program to include an alumni component and add a second post-secondary camp during the February school break. The February camp was funded by the federal Cultural Connection to Aboriginal Youth program.



ENVIRONMENTAL HEALTH

Preserves and protects the long-term health of our urban environment.

A healthy environment is essential to a healthy population, now and in the future. The City of Saskatoon demonstrates environmental leadership through a variety of programs, services, and activities under the Environmental Health business line. These initiatives enable the City to effectively preserve and protect the long-term health of our environment. Air, water, and land protection is the focus of the services provided under this business line.

The City of Saskatoon is guided by plans such as the Energy and Greenhouse Gas Management Plan, the Saskatoon Waste and Recycling Plan, and the South Saskatchewan River Source Water Protection Plan. Through plans such as these, and through compliance with health and environmental regulations, the environmental impact of our activities is reduced for the benefit of citizens today and tomorrow. Examples include: collection and management of solid waste; environmental programs and projects related to energy efficiency; waste reduction and recycling; stewardship of hazardous waste; responsible management or remediation of contaminated City-owned sites; water quality assurance; and environmental policy development.

The management of Saskatoon's urban forest, which has more than 97,000 trees, and the control of invasive insect and plant species that have a negative impact on parks and naturalized areas, are also critical elements of this business line. In addition, the Environmental Health business line supports public health by reducing the population of mosquitoes that carry West Nile virus.

The City of Saskatoon is a leader in environmental stewardship. The Environmental Services Branch supports and facilitates the implementation of environmentally friendly and sustainable practices for improved environmental performance both by the corporation and the community at large.

BUSINESS LINES

2013 At A Glance

- › Parks Branch maintains over 105,000 trees on boulevards and in parks.
- › Landfill receives approximately 130,000 tonnes of garbage annually; 45% is residential garbage.
- › Compost depots receive approximately 20,000 tonnes of leaves, grass, and branches annually.
- › Approximately 9,000 tonnes of recyclable materials are collected curbside and another 3,000 tonnes of paper and cardboard are collected from existing recycling depots.
- › Pest Management monitors and treats 950 km² of land in and around Saskatoon for mosquito larvae, monitors approximately 33,000 American Elm for Dutch Elm disease, manages nuisance wildlife, and administers the provincial *Noxious Weeds Act* through Inspection Services.

Major Projects and Initiatives 2013

Air Quality Monitoring

- › The City is participating in the new West Yellowhead Air Management Zone (WYAMZ), which is responsible for the reduction of air pollution to meet new federal regulations. The WYAMZ has set up continuous air quality monitoring in Saskatoon and North Battleford and will be installing an additional four monitoring stations between Saskatoon and the Alberta border. Results to be posted at www.wyamz.ca.

Continued . . .

Major Projects and Initiatives 2013

Exploring Energy Alternatives

- › The City continues to replace conventional energy sources with clean energy technologies at its facilities. Work progressed on the Automated Irrigation Management System (AIMS) and solar panels were installed in parks. The City is also reviewing opportunities to install solar panels or use waste heat at civic facilities.
- › Monitoring equipment is being installed in the 17 civic facilities that were identified as using the most energy. Operators have been trained on how to use the information to save energy. Recommendations on potential energy savings and sustainability initiatives have also been developed for Credit Union Centre. The equipment is expected to identify changes that will generate approximately \$750,000 in annual savings.
- › A prefeasibility report on district heating opportunities was completed. It shows that a low emissions neighbourhood incorporating district heat and power would be economically feasible in Saskatoon's North Downtown. A feasibility study and concept design is underway.

Extending the Life of the Landfill

- › The Landfill Optimization master plan was approved in 2011, and continues to be implemented. Filling in the newly developed lined waste cell has begun. A new tracked loader has improved waste placement to ensure the life of the landfill is maximized.

Innovation in Residential and Corporate Recycling

- › The city-wide residential recycling program was launched in 2013. The blue cart program serves 66,000 households in 66 neighbourhoods.
- › A comprehensive recycling program is being implemented for all civic operations. Recycling services through Cosmopolitan Industries have been expanded, and Environmental & Corporate Initiatives continues to explore options for other recyclables.

Continued . . .

Major Projects and Initiatives 2013

Leading in Watershed Protection

- › The City continues to participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement. Reviewing the future demands on the river to ensure water security for Saskatoon into the future. The first phase of a water quality study has been completed, and meetings with the University of Saskatchewan on a water allocation strategy were held. The City is also helping organize the 2014 provincial Watershed Protection Conference.

Proactive Pest Protection in the Urban Forest

- › An emergency response plan for current threats to Saskatoon’s urban forest is complete, and work is underway on a plan to deal with potential threats, such as Dutch elm disease and emerald ash borer. A plan for the West Nile Virus is complete; it is reviewed every year as new solutions to the virus and mosquito control become available.

Running an Energy Efficient Fleet

- › As part of ongoing efforts to optimize the energy efficiency of civic vehicles and equipment, the City increased its use of biofuel in garbage trucks and continues to explore the use of compressed natural gas fuel. Route optimization for garbage trucks is also being finalized.

Clean Energy Project

- › Construction on the landfill gas collection project was completed; the system has been commissioned and is now fully operational. Construction on the power generation facility is nearing completion and is expected to be operational in 2014.

Continued . . .

Major Projects and Initiatives 2013**Soil Protection and Remediation Policies and Procedures**

- › A strategy for the efficient and cost-effective handling of environmentally-impacted soils is being developed. Safe work procedures for known sites have been developed and training for staff and contractors is now a regular part of construction and maintenance routines. This project is expected to be finalized in 2014.



TRANSPORTATION

Efficiently moves people, services, and goods while minimizing environmental impact and promoting sustainability.

Saskatoon is growing in geographic size as well as population. As the city grows, the challenges involved in safely and efficiently moving people, services, and goods around it become increasingly complex. The Transportation business line brings together a wide range of City services and programs, each of which plays an important role in meeting the transportation needs of the city.

Transportation involves planning, design, building, maintenance, operation, and regulation of the City's expanding transportation systems. This includes facilities for all modes of travel - pedestrian, bicycle, vehicle, and public transit. Saskatoon Transit provides fixed-route service on designated bus routes, as well as service for people with mobility issues. Discounted passes are offered to citizens with low income to assist with their transportation needs.

Transportation also involves traffic signal operation, parking control and enforcement, street lighting, seasonal lighting, sidewalk and back lane maintenance, sound attenuation, street sweeping, and snow and ice management. In addition, it provides services for maintenance and rehabilitation (preservation) of all roadway assets including roads, bridges and overpasses, sidewalks, back lanes, and pathways.

Finally, Transportation is about planning for the future. With some projections calling for Saskatoon's population to surpass the 500,000 mark by mid-century, a main focus of the Transportation business line is to explore innovative ways to efficiently move people, services, and goods, while minimizing environmental impact and promoting sustainability.

2013 At A Glance

- › Bridges and structures:
 - » 5 river crossings
 - » 47 interchanges and overpasses
 - » 21 pedestrian overpasses and tunnels
- › 3,782 lane km of paved roadways; 200 lane km of gravel roadways; 1,476 km of sidewalks; 456 km of back lanes.
- › Public transit fleet is comprised of 50 conventional, 91 low-floor, 9 articulating, 8 low-floor diesel/electric hybrid, 6 mid-sized low-floor and 26 Access Transit buses, for a total of 190 buses (156 buses have bicycle racks).
- › Transit operates 365 days a year, and has a passenger load of approximately 12.7 million rides per year (formula based), or 9.5 million rides per year (electronic measurement).
- › 20 bus routes operate on 276 km of streets.
- › Total number of parking meters: 2,400.
- › Total number of traffic signals: 257.
- › Total number of traffic count stations: 570.
- › Total annual vehicle kilometres travelled in Saskatoon: 1.5 billion.
- › Number of work requests issued from Public Works Dispatch:
 - » Water and Sewer - 9,918
 - » Roadways - 8,113
 - » Support Services - 747
- › Proportion of workers in Saskatoon commuting to work by car, truck or van, by public transit, on foot, or by bicycle, census metropolitan areas are provided by Statistics Canada, National Household Survey, 2011:
 - » Walking: 5.1%
 - » Cycling: 2.0%
 - » Public Transit: 4.4%
 - » Car, Truck or Van (Driver and Passenger): 86.5%

- › Total number of street lights: 28,422.
- › Total number of Christmas decorations on street lights: 387.

Major Projects and Initiatives 2013

New Transit Studies, Bus Technology Target Improved Rider Experience

- › Saskatoon Transit began implementing new technology on buses and route “right-sizing” to improve current service and prepare for a future Bus Rapid Transit System.

Establishing Service Levels for Key Civic Infrastructure

- › Service levels have been established for the repair and maintenance of roads, streets, lanes, sidewalks, and bridges. Target funding levels need to be met in order to realize each of the adopted service levels.

Expanding Saskatoon’s Cycling Infrastructure

- › Funding has been secured to move forward with a five-year capital plan to expand Saskatoon’s cycling infrastructure, including pathways, bike lanes, and sharrows. The active transportation plan will be developed in 2014.

Growing Forward! Shaping Saskatoon

- › A number of studies that began in 2013 will feed into the City’s new *Growing Forward! Shaping Saskatoon* initiative, which is examining ways to encourage sustainable growth and provide more attractive transportation options as Saskatoon grows to half a million people. These included a Household Travel Study, Rapid Transit Study, Core Bridge Study, Pedestrian Master Plan, New Neighbourhood Design Review, Nodes and Corridors Study, and Neighbourhood Level Infill Development Strategy.

Continued . . .

Major Projects and Initiatives 2013

Future Employment Areas

- › Employment projections to a population of half a million, and projected locations of employment areas are being developed; they are aligned with Urban Systems' work on *Growing Forward! Shaping Saskatoon*.

North Commuter Bridge

- › The functional plan and preliminary geotechnical and environmental review studies have all been completed. Plans will proceed once funding has been secured.

Opening of Circle Drive South Project

- › More than 6,000 people turned out for the Bridge Parade on July 31, 2013, to celebrate the official opening of the new Circle Drive South Project.

Yellowhead Gateway

- › The Ministry of Highways & Infrastructure completed a perimeter highway validation study. Recommendations are expected in early 2014.



URBAN PLANNING AND DEVELOPMENT

A proactive approach to community planning that accommodates growth and change while balancing long-term economic, environmental and social needs, and achieving the desired quality of life expressed by our citizens.

- › The primary goal of the Urban Planning and Development business line is to build an increasingly sustainable community over time with an enhanced quality of life, which is consistent with the vision and core strategies of the City's Strategic Plan. This is accomplished through the provision of several interrelated services:
- › Planning for the future growth of the city with long-range land use and infrastructure plans that are efficient and sustainable.
- › Planning new development areas to ensure there are appropriate amounts of land for areas to work, live, and shop, and that these lands are situated in a compatible way with good access to transportation and community facilities, and a variety of housing options and price ranges.
- › Encouraging economic development by supporting the Saskatoon Regional Economic Development Authority; assisting the start-up of new businesses; and providing advice and timely reviews for new development applications.
- › Renewing and sustaining existing areas of the city through local area plans, neighbourhood rejuvenation projects, incentives for supportive and affordable housing, and appropriate licensing and civic bylaw enforcement.
- › Providing quality public spaces throughout the city through streetscape master plans and urban design projects in key areas such as the downtown and business improvement districts.
- › Providing timely reviews of building permit applications to ensure the health and safety of owners and occupants.

- › Continually monitoring the quality of life in our community, with our partners at the University of Saskatchewan and the Saskatoon Health Region, to facilitate ongoing evaluation of our Strategic Plan performance.
- › Collaborating with our regional partners to build an economically and environmentally sustainable region.

In recent years, it has become increasingly apparent that the sustainability of our community, from an economic, environmental, social, and cultural perspective, will require new approaches to the way we plan and build our city. This is especially true in our current high-growth environment. Therefore, while we will always pay attention to our citizens' current needs in all our service line activities, we will also look to the future in everything we do to ensure Saskatoon remains economically viable and environmentally, socially, and financially sustainable over the long term.

2013 At A Glance

- › The total of licensed businesses in Saskatoon at the end of 2013, was 10,253 - an increase from approximately 7,500 in 2006. In 2013, the City issued 1,317 new business licenses; 451 commercial and 866 home-based.
- › Over 300 property-use complaints are received each year, along with approximately 50 applications to legalize existing basement suites.
- › Over \$15.0 million in funding towards Attainable Housing initiatives which produced over 3,000 new units since 2008.
- › A total of 5,020 building permits were approved in 2013 - which is only slightly down from the record of 5,196 set in 2012.
- › There are eleven neighborhoods with approved Local Area Plans (LAP), with one LAP nearing completion, one underway and two more coming in the near future.
- › Beginning in 1990 with 21st Street, the Urban Design Program has designed and implemented over 60 blocks of designed streetscapes, creating vibrant, award winning spaces for people and businesses. 20th Street West and Central Avenue are the most recent Urban Design projects.
- › Over \$1.0 million in funding has been approved for various projects under the Vacant Lot and Adaptive Reuse Incentive Program, which supports and encourages infill development on chronically vacant sites and the adaptive reuse of vacant buildings within Saskatoon's established neighborhoods.
- › In 2013, over 200 significant development applications were received of all types, with over 20 requiring public consultation meetings.
- › A major regional planning initiative is now underway with regional partners to develop a new Saskatoon Region Growth and Development Plan.

BUSINESS LINES

Major Projects and Initiatives 2013

Affordable Housing Plan Approved

- › The 2013 - 2022 Housing Business Plan approved by City Council provides \$1.4 million in funding for 2014, which equates to 465 units. It also includes \$300,000 for the Land Cost Differential Incentive to encourage de-concentration of affordable rental units.

Business Licenses Go Online

- › The City successfully launched the website application for online business applications in 2013. Implementation of online renewals will be fully functional in 2014.

Enhance Relationships with First Nations

- › The City met with First Nations to gather input for a Duty to Consult Policy, which is currently being developed. Meetings were also held with five First Nations with Reserves or Treaty Land Entitlement Lands in the Saskatoon region. A number of First Nations participated in the Saskatoon Regional Growth Summit in November to ensure First Nations' interests are addressed in *Growing Forward! Shaping Saskatoon*.

Seeking Public Input on North Downtown

- › Public consultations commenced on the North Downtown Area Master Plan, for the creation of a comprehensive plan for City-owned land left vacant by the relocation of City Yards and the extension of 25th Street to Idylwyld Drive. The project proposes a land-use mix that would allow the neighbourhood to house approximately 5,000 people, as well as offices and retail. The project will move through the approvals process in 2014; implementation is long-term.

Continued . . .

Major Projects and Initiatives 2013

New Plans Guide Growth

- › The City announced a proposal for a Regional Growth Plan aimed at coordinating development plans among the City's regional partners. As part of its leadership role, the City attended the Saskatoon Regional Growth Summit and met regularly with the Saskatoon North Partnership for Growth, which includes Warman, Martensville, Osler, RM of Corman Park, and the Saskatoon Regional Economic Development Authority.
- › In partnership with the RM of Corman Park, final drafts of North West and South West concept plans were submitted for review.
- › The University Heights Sector Plan was amended to accommodate a new North River Crossing and updated guidelines for the North East Swale.
- › The Holmwood Neighbourhood Concept Plan was prepared, with public consultations set to begin in 2014. Public consultations gathered input for the final stages of concept plan development for the new neighbourhoods of Elk Point in Blairmore, and Aspen Ridge in University Heights.
- › The City Centre Plan was approved by City Council, with implementation set to begin in 2014.

Streetscape Projects Continue to Transform City

- › Information boards showing Phase 2 of the Central Avenue Streetscape Project were on display in City Hall late in the year. Meanwhile, construction of the final section of 25th Street to Idylwyld Drive was completed, and the official street opening was held on December 10, 2013.

New Policy Maintains Wetlands in New Neighbourhoods

- › The City adopted a new Wetlands Policy that integrates ecologically significant wetlands in new growth areas. Maintaining wetlands also helps manage storm water and prevent flooding.



LAND DEVELOPMENT

Operates on a level playing field with the private sector, and ensures adequate levels of serviced inventory for both residential and industrial land are maintained to meet demand.

Saskatoon has witnessed considerable economic growth in recent years - growth that would have been constrained if sufficient land had not been available for development. The Land Development business line plays an integral role in the city's growing economy. It responds to the needs of a variety of customers in the housing, commercial, institutional, and industrial sectors. It invests capital dollars in the provision of municipal infrastructure, and creates demand for durable products and employment. This adds value to the economy and encourages job growth, positive net migration, and other important multiplier effects.

The City of Saskatoon is unique in that it is a land developer. The Land Bank Program, which was established in 1954, operates on a level playing field with the private sector. Its primary focus is to ensure adequate levels of serviced residential, institutional, and industrial land are available at competitive market value to meet demand. The Land Bank Program is operated on a for-profit basis, with surplus funds allocated for reinvestment in the community.

This business line operates a real estate portfolio to address short and long-term land and facility needs.

The Land Development Capital Program also includes the construction of major arterial roadways, major trunk sewers, primary water mains, and suburban park development. These projects are funded from the collection of off-site levies collected from all land developers, and are necessary for the City to support continuous urban growth.

2013 At A Glance

- › Since 2007, City Council has committed over \$66.6 million from the City’s Neighborhood Land Development Fund towards a variety of projects, including the Pleasant Hill Neighborhood Revitalization, Mayfair Pool reconstruction, affordable housing incentives, local area road upgrades, operating budget contributions, and designated future land purchases.
- › This was a record year for land sales, totaling \$166,269,387. Sale highlights include 789 single-family lot sales, 31.96 acres of institutional/multi-family sales, 86.57 acres of industrial sales/leases, and 1.48 acres of commercial land.

Major Projects and Initiatives 2013

New Lots Meet Growing Demand

- › **Aspen Ridge:** Initial servicing of lots started in 2013 with topsoil stripping and grading. A Neighbourhood Concept Plan is in development, and Phase 1 and 2 of the lots designs are complete.
- › **Evergreen:** 113 lots were sold in the June lot draw; and 287 lots were sold in the November lot draw.
- › **Hampton Industrial Area:** Dundee Developments is leading development of a Concept Plan, and discussions between land owners regarding the draft plan are ongoing.
- › **Marquis Industrial Area:** Phase 6 public tender is completed, with all 26 parcels (47 acres) sold, leased or optioned. Remaining Phase 6 lands, adjacent to 71st Street, were offered by public tender in September of 2013. Servicing of Phase 7 and 8b lands continued.
- › **Parkridge:** Initial servicing of lots started with topsoil stripping and grading. City Council approved the Neighbourhood Concept Plan amendment and zoning changes.
- › **Stonebridge:** Dundee Developments completed servicing of approximately 335 single-family units, 54 attached units, and 4.8 acres of multi-family land. All single-family lots have been allocated to builders.
- › **Kensington:** 103 lots were sold in the Phase 1 lot draw; 180 lots were serviced for the Phase 2 lot draw.

Continued . . .

BUSINESS LINES

Major Projects and Initiatives 2013

New Road Construction

- › **33rd Street Extension to Dalmeny Road:** Phase 1 from Hughes Drive to Kensington Road was completed.
- › **Fedoruk Drive & Central Avenue:** Phase 1 from Zary Road to Konihowski Road was completed.
- › **Marquis Drive:** Connection from Millar Avenue to Idylwyld Drive opened to traffic in November.
- › **McOrmond Drive:** The arterial functional plan, north of Evergreen, has been completed.

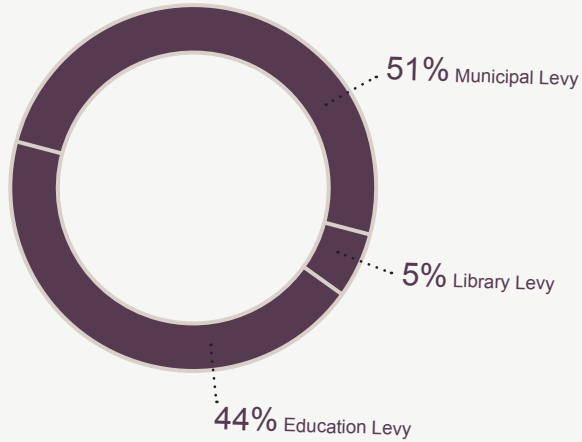
New Park Development

- › **Dundonald:** Construction started on Phase 1 upgrades to the Dundonald Neighbourhood Park.
- › **Evergreen:** Construction on Cannam, Klombies, and Funk Linear parks completed. Parks Branch officially accepted Foster/Roulliard/Varley parks, John Brockelbank, George Dyck, and Jill Postlethwaite parks.
- › **Rosewood:** Construction on Hyde, Adams, and Bitz parks completed.
- › **Stonebridge:** Construction on Zakreski Park completed; construction on Cameron and Nelson Parks started. Parks Branch accepted Mark Thompson and Patricia Roe parks.

New Water and Sewer Infrastructure

- › **Aspen Ridge:** Detailed design for extension of the primary water main in the McOrmond Drive right-of-way from Fedoruk Drive into the Aspen Ridge neighbourhood is in progress. Construction will commence in 2014.
- › **Evergreen:** Fedoruk primary water main (Zary Road to McOrmond Drive) completed, Evergreen Fill Main (Forestry Farm to McOrmond Drive) completed.
- › **Holmwood:** Detailed design for extension of the primary water main in the McOrmond Drive right-of-way from Highway 5 into the first phases of Holmwood neighbourhood completed, with construction scheduled for 2014. Detailed designs of trunk sewers to service the new Holmwood neighbourhood were completed, with construction scheduled for spring 2014.
- › **Kensington:** Design and construction of storm and sanitary trunk sewers to service the north half of the Kensington neighbourhood were 90% finished by year's end, with completion expected in 2014.
- › **Marquis Industrial:** Detailed design was nearly complete on the Marquis Industrial Phase 2 storm pond as well as extension of the storm and sanitary sewer trunks north of 71st Street. Construction is scheduled to start in 2014.

2013 Distribution of Property Taxes



Where the Money to Run the City Comes From

(Based on Revenues in Schedule 6, page 94)



Where Your Municipal Tax Dollars are Spent

(Based on Revenues in Schedule 6, page 94)



FINANCIAL MANAGEMENT AND CONTROL

FINANCIAL MANAGEMENT AND CONTROL

Corporate Planning Process

City Council's current Strategic Plan sets out a vision for the community, a mission statement, and a set of corporate values and strategies.

The Capital Budget process decides based on City Council's priorities, which projects will precede over which timeframe. Long-term capital planning (through the five-year plan) and reserve policies attempt to match required funds to required projects.

The Operating Budget allocates resources under the principle of continuing to deliver existing services and service levels.

In addition, it recommends service level changes for specific programs based on a number of factors (usage, demand, ability to pay, growth, legislative change, business case, etc.). Choices are put before City Council on issues that have been raised by City Council, raised by the public, and/or identified by the Administration.

Annual Financial Reports

A number of annual financial reports are submitted to City Council for its information and review, including the financial reports, capital project status reports, benchmarking and performance measurement reports, and the public accounts.

The annual Financial Report includes the consolidated financial statements prepared in accordance with generally accepted accounting principles for local governments, as recommended by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants. These statements are audited by the City's appointed external auditor.

Financial Policies

The City of Saskatoon operates under a number of financial policies, some of which have received formal approval by City Council; others are based on fiscal responsibility.

Property Tax Policies

In 2001, City Council resolved that commercial property be taxed at 1.75 times the residential rate (shifted over a ten-year period) and that the effective tax rate between residential, condominium, and multi-family residential classes be equalized.

Investment Policy

City Council has approved a policy on portfolio management, which ensures that City portfolios are invested to primarily achieve the preservation of capital, the maintenance of liquidity sufficient to meet on-going financial requirements, and to maximize return on investment. Specific guidelines are outlined regarding the type of securities approved for purchase, investment limitations, and term structure.

Reserve Policies

City Council has established reserves through bylaws to fund capital projects, and through policy to provide a source of funds to stabilize specific user pay programs and/or general revenue variances.

The majority of capital work undertaken by the City is funded through dedicated reserves. The purpose, funding source, and withdrawal criteria are specifically outlined within bylaws. City Council approval is required for all withdrawals. The remaining reserves are specifically outlined in policy; a majority of these are used to stabilize specific programs either funded through user fees (golf courses), are dependent upon weather (snow and ice management), or are used to fund overall operations against revenue variances (interest earnings).

Debt Management Policies

The City of Saskatoon has operated primarily under a "pay-as-you-go" philosophy whereby its facilities and infrastructure are built based on current and projected reserve balances. The City Council approved policy on borrowing for capital projects specifically outlines borrowing only if sufficient funds are not otherwise available in existing reserves or through external sources, if funds will be recovered from future operating revenues or operating savings, and/or it would be equitable to extend the capital financing through borrowing for major capital initiatives to future users.

SERVICES PROVIDED BY CITY DEPARTMENTS

SERVICES PROVIDED BY CITY DEPARTMENTS

Office of the City Manager

The City Manager is the Chief Administrative Officer of the City of Saskatoon. The position is responsible for planning, directing, supervising, coordinating, and controlling all municipal operations as approved by City Council.

The City Manager’s responsibilities include providing assistance and advice on various aspects of municipal operations, investigating and reporting on all matters referred by City Council and its committees, and submitting the capital and operating budgets to City Council for review.

The City Manager chairs the Management Committee (comprised of all General Managers, the City Solicitor, the City Clerk, and the Chief of Police as a liaison) which is responsible for coordination of all City-wide management and operational matters.

The City Manager is the direct supervisor of all General Managers and through them, all Branch Managers and civic employees (except for those boards which are responsible to City Council). This includes the appointment, promotion, demotion, and suspension of employees of the City, except those employees appointed directly by City Council.

The City Manager’s Office also conducts or directs special projects and intergovernmental affairs.

Strategic and Business Planning

The Strategic and Business Planning division of the City Manager’s Office is responsible for aligning the community’s vision for Saskatoon with the City of Saskatoon’s Strategic Plan. The Strategic Plan was completed in 2011 and reflects the community’s values and what is important to the citizens of Saskatoon. The Strategic Plan identifies strategic goals, indicators of success, performance targets, and initiatives that City Council has identified as the priorities for the next four years. The Strategic Plan will provide the direction for the respective departments and operational units within the City to develop its business plans in order to achieve the strategic goals and the performance targets that have been set.

This division also leads the initiatives that support the corporation to become more adaptive and responsive to the changing needs of our community. The City of Saskatoon is exploring and implementing new ways of improving service, increasing savings, and growing the city in a sustainable way. One of the key deliverables from these initiatives is to create a culture of innovation and creativity within the corporation. This is an environment where staff is well prepared, and willing to take on

new challenges with new approaches, and new strategies with enthusiastic energy and drive. In essence, the City of Saskatoon is preparing as an organization, to act faster and become a world class innovator.

Government and Aboriginal Relations

The Government and Aboriginal Relations division of the City Manager’s Office is primarily responsible for building and maintaining relationships with other municipalities, municipal associations, federal and provincial orders of government, and Aboriginal governments. In performing this key function, the division analyzes key policy decisions, issues, and trends emerging from other orders of government, including Aboriginal governments, public policy institutes, and the media as related to the policies and operations of the City of Saskatoon. This includes reviewing and analyzing legislative changes; reviewing and analyzing federal and provincial budgets; reviewing and analyzing changes to government policies and programs with respect to the potential impact on the City; engaging key government officials on behalf of the corporation; interacting with municipal associations on behalf of the corporation; interacting with the local Aboriginal community, Aboriginal government and federal and provincial departments responsible for Aboriginal affairs; and supporting various advocacy efforts aimed at governments and other key stakeholders on issues related to the corporation.

Communications

The Communications Branch plans and directs all corporate communication activities for the civic administration including the development and implementation of public, employee and media relation strategies. The Branch operates in a consultative capacity to Senior Management on communication issues, community engagement, and acts as an internal consultant for departments that do not have resources dedicated to marketing and communications.

Office of the City Clerk

The primary responsibility of the City Clerk’s Office is to administer the City’s legislative processes. Responsibilities include: preparing and distributing agendas, minutes, and decisions of City Council and its committees; ensuring that the business of City Council and its committees is conducted in accordance with *The Cities Act* and other relevant legislation; maintaining corporate records and City Archives; conducting municipal elections, administering the provisions of *The Local Authority Freedom of Information and Protection of Privacy Act*, and providing administrative support services to City Councillors.

SERVICES PROVIDED BY CITY DEPARTMENTS

Office of the City Solicitor

The Office of the City Solicitor provides general and specialized legal services for the corporation. While it reports directly to City Council, the Office also provides legal services to all civic departments and boards. The major areas of responsibility include giving legal advice to City Council, the City Manager, and other civic departments; representing the City at all levels of court; doing all the legislative drafting and all bylaw enforcements for the City; and providing a wide variety of legal work such as land transactions, contracts, and risk management.

Community Services Department

The Community Services Department provides programs, services, and resources to create a community in which people of all ages and cultural backgrounds want to live, work, play, and visit. Through community consultation and the dedication of City employees, the City continues to strive for excellence.

Building Standards Branch

The Building Standards Branch issues building and plumbing permits, and administers inspection programs related to regulations contained in the Building Bylaw, the Swimming Pool Bylaw, The Uniform Building and Accessibility Standards Act, the National Building Code, and the Plumbing and Drainage Regulations .

Business Administration Branch

The Business Administration Branch provides coordinated support for the following functions: financial accountability; implementation and maintenance of business and information management systems; marketing strategies and communication programs; human resource management; and clerical services.

Planning and Development Branch

The Planning and Development Branch is responsible for overall land use planning and development activity in the City of Saskatoon. The primary goal of the Branch is to build an increasingly sustainable community over time, with an enhanced quality of life, consistent with the vision and core strategies of the City's Strategic Plan. The mandate of the Branch includes primary responsibilities for district planning, future growth, land use and zoning policy, development review, planning for new neighbourhoods, revitalizing existing communities, affordable housing, community safety, community and demographic research, heritage management, business licensing, and bylaw enforcement.

Community Development Branch

The underlying objective behind the Community Development Branch activities is to provide the supportive environment and capacity that empowers members of the community. The Branch is also responsible for the Cultural Diversity and Race Relations Policy.

Land Branch

The Land Branch plans, services, and sells residential, commercial, and industrial lots owned by the City of Saskatoon. The Branch is also responsible for urban design which provides design services for streetscape projects and programs primarily in Saskatoon Business Improvement Districts.

Leisure Services Branch

The Leisure Services Branch ensures that a broad range of sport, culture, parks, and recreation opportunities are available and affordable to residents and visitors. Programming is offered through leisure centres, rinks, a zoo, golf courses, a campground, a speed skating oval, and various park locations.

Corporate Services Department

The Corporate Services Department's role is to help the institution work effectively and efficiently. The Department is responsible for the finance function, information technology and services, purchasing and inventory, and administrative support services within the corporation. These responsibilities are delivered through four branches.

Assessment Branch

This Branch is responsible for establishing and providing the assessment of all real property located in the City of Saskatoon in compliance with provincial legislation, producing the assessment roll, and defending such assessments before the Board of Revision and the Saskatchewan Municipal Board.

Finance Branch

This Branch is responsible for providing corporate financial recording, reporting, and control; supplier payments; administration of the City's Operating and Capital Budget process; employee payroll and benefits; and payments to superannuates. In addition, general financial management services are provided to all departments and boards.

SERVICES PROVIDED BY CITY DEPARTMENTS

Corporate Information Services Branch

The mandate of the CIS Branch is to ensure the effective management of the City's information assets and supporting technologies. The Branch's mission is "to assist and enable civic departments to meet their goals and objectives through leadership in technology services and solutions". CIS also provides supply management, printing, and mail services to the corporation.

Revenue Branch

This Branch is responsible for the collection, control, and disbursement of all corporate funds, including the investment function. This includes responsibility for the billing and collection of property taxes, electrical, water and sewer utility services, and matters related to municipal licensing. Other responsibilities include the regulating of the General Licensing Bylaw.

Fire and Protective Services Department

Saskatoon Fire and Protective Services (SFPS) provides 24 hour emergency response service in conjunction with the Saskatoon Emergency 9-1-1 Telephone System. This gives residents of Saskatoon an emergency protective services delivery system consisting of a wide range of components for the sole purpose of preventing emergencies and reducing the loss of life and property. SFPS responds to, and mitigates, emergencies involving the rescue of persons, incidents of fire, unplanned releases of dangerous goods, and pre-hospital emergency medical incidents. SFPS provides community-based, customer focused service to create a safe and comfortable environment for the residents of Saskatoon.

SFPS protects the City's tax base and supports economic development through extensive inspection, prevention, and enforcement programs carried out by the Fire Prevention and Investigation Division.

The Department's Community Relations Division works within the community promoting fire safety and injury prevention. Presentations are offered to students, community groups, parenting resource programs, seniors, and employee groups. The Division, through Program Firestop, also provides education to parents and children, and referral for juveniles suspected of setting fires.

SFPS manages the Emergency Measures Organization, which undertakes to ensure a coordinated and timely response in the event of extraordinary emergencies that overwhelm existing resources.

Human Resources Department

The Human Resources Department consists of three branches: Employment and Total Compensation, Labour Relations, and Occupational Health and Safety.

Employment and Total Compensation Branch

This Branch acts as a central resource for the following areas: recruitment; diversity; classification, job evaluation, and pay research; pension and benefits administration; organization and employee development.

Labour Relations Branch

The Labour Relations Branch is responsible for collective bargaining with all unions and associations representing civic employees; implementation, administration, and interpretation of collective agreements, grievance decisions, and arbitration awards; and timely and accurate advice and counsel to City Council and management regarding labour relations issues.

Occupational Health and Safety Branch

The Occupational Health and Safety branch provides resources in health and safety to all of the departments as well as the boards within the corporate structure. The City has Health and Safety Management System which focuses on leadership, hazard recognition and control, incident prevention as well as health and safety related training. Additionally, the Branch promotes healthy workplace and wellness initiatives and offers programming to support work/life balance. The Disability Assistance Program assists with injury/illness management and is support for employees suffering from occupational or non occupational injury/illness greater than 10 days.

Infrastructure Services Department

The Infrastructure Services Department is responsible for the planning, operation, and maintenance of many of the City's assets including those involved with water distribution, sanitary sewage collection, storm water collection, roadways, bridges, parks and open spaces, public cemeteries, vehicle and equipment fleet, and City-owned buildings and structures. The Department is organized into seven branches.

Administration Branch

The Administration Branch is responsible for providing support services to the department in the areas of financial, system support, clerical, administrative, and human resource services.

SERVICES PROVIDED BY CITY DEPARTMENTS

Construction and Design Branch

The Construction and Design Branch acts as an “in-house” civil engineering service, providing functional and detailed design, construction, and regulatory services to the Infrastructure Services Department, and other departments as required. Major activities include land development management, servicing agreements, subdivision and discretionary use applications, construction project management for new roadways, interchanges, and water and sewer systems.

Facilities Branch

The Facilities Branch is responsible for the City’s buildings and structures, the City-owned vehicle and equipment fleet, and the City’s radio communications system. As such, the Branch provides for building operation and maintenance of civic facilities such as leisure facilities, fire halls, transit buildings, City office buildings, and contracted services for the Boards. Project management services for any capital or maintenance projects are provided, including design, contract tendering and award, and construction management. Energy management, space management, and accommodation planning are also provided for user departments.

Parks Branch

The Parks Branch is responsible for the maintenance and preservation of more than 1,600 hectares of the City of Saskatoon’s parks and civic open spaces. This is accomplished by utilizing horticultural maintenance standards, maintenance contracts, and policy development. The responsibility of the Branch extends to maintenance of civic green space, parks, and boulevards, as well as maintenance and operation of the Woodlawn and Nutana Pioneer Cemeteries, the Greenhouse/Conservatory Program, the Pest Management Program, and the Urban Forestry Program.

Public Works Branch

The Public Works Branch is responsible for the operation, maintenance, and preservation of roads, lanes, sidewalks, water mains, sanitary sewer mains, and storm sewer mains.

Strategic Services Branch

The Strategic Services Branch serves to separate the time consuming long-term strategic functions from the day-to-day operations. The Department relies on the Branch to lead engineering policy and procedure development, to coordinate initiatives as required, and to develop and manage long-term strategies for the preservation of the City’s key infrastructure assets.

Transportation Branch

The Transportation Branch provides planning, design, regulation, and operation of the City’s transportation network. Major activities include planning for the transportation network, traffic management and operations, parking control and enforcement, and regulatory control of the right-of-way through bylaw enforcement. The goal of the Transportation Branch is to provide for the safe and efficient movement of people, goods, and services within and through Saskatoon in a cost-effective manner.

Utility Services Department

A “utility” is simply a service provided to the public for a fee, such as electricity, water, or transportation. This Department brings together the majority of utilities that generate revenue from fees charged directly to the user. Utility Services is divided into six branches.

Business Administration Branch

The Business Administration Branch provides financial leadership to all branches of the Utility Services Department. This includes providing advice or direction for budget submissions, managing the revenue processing, financial reporting, managing the accounting process for the Department’s assets, financial audits in coordination with the auditor, and managing the Department’s payroll and accounts payable function.

Utility Rates and Performance Branch

The Utility Rates and Performance Branch provide rate design and analysis, revenue budget preparation, and performance measurement and reporting for the Department. The Branch is responsible for bulk power and natural gas purchases, and assists with diesel and gasoline purchase strategies.

Environmental Services Branch

The Environmental Services Branch administers programs and capital work relating to the reduction of corporate and community greenhouse gases through the Partners for Climate Protection Program; development, implementation, and maintenance of the corporate Environmental Management System; promotion of environmental and sustainability initiatives; brownfield remediation and environmental site assessments coordination; solid waste collection, disposal, and reduction; landfill operations; waste minimization programming; and laboratory services to support all necessary operational needs and projects of the Water and Wastewater Treatment Plants.

SERVICES PROVIDED BY CITY DEPARTMENTS

Saskatoon Light & Power

The City of Saskatoon operates an electric utility providing electrical service to the area of Saskatoon that lies generally within the 1958 city boundary. Bulk electrical power is purchased from the provincial crown utility, SaskPower, and through a system of transmission lines, substations, and distribution lines with associated distribution hardware, this utility distributes electricity to customers on demand at locations and at voltages appropriate to their needs. The utility is also responsible for the street lighting system.

Saskatoon Transit

Saskatoon Transit operates and maintains Saskatoon’s public transit system. The Branch also provides Access Transit for individuals who are unable to use the regular transit system with safety and dignity. Saskatoon Transit operates six terminals spread throughout the city. Saskatoon Transit’s service includes DART (Direct Access Rapid Transit) which serves all major quadrants of the city and can best be described as a light-rail system on wheels.

Water and Wastewater Treatment Branch

The Water and Wastewater Treatment Branch is responsible for the operation and maintenance of the City’s water and wastewater treatment, the handling and disposal of solids resulting from the treatment processes, the remote water and wastewater pumping facilities, ongoing process optimization and environmental studies, long-term expansion planning, related construction project management and capital work, and the testing and maintenance of water meters.

Boards

Credit Union Centre (Legal name: Saskatchewan Place Association Inc.)

Credit Union Centre, Western Canada’s most versatile and exciting trade, sports, and entertainment centre, can accommodate over 14,500 patrons.

The building has been the site of world and Canadian sporting championships, major concerts, trade shows, and is the home of the Saskatoon Blades of the Western Hockey League. The hosting of these events brings over 700,000 patrons through Credit Union Centre on an annual basis.

Mendel Art Gallery and Civic Conservatory

The Mendel Art Gallery and Civic Conservatory was opened in 1964 and named to honour Frederick S. Mendel, industrialist and art connoisseur, who established his business and home in Saskatoon in 1940.

Selections from the Gallery’s collection are exhibited regularly, along with regularly scheduled contemporary and historical exhibitions of local, national, and international origin. Each year, approximately 20 exhibitions are presented without charge for the benefit of Saskatonians and visitors to the city. The Mendel Art Gallery and Civic Conservatory is operated as a civic corporation under a board of appointed trustees.

Saskatoon Police Service

The operations of the Saskatoon Police Service (SPS) are established under the authority of *The Saskatchewan Police Act, Part III*, Section 25 and 26, and under the City of Saskatoon Bylaw 5728. The Saskatoon Board of Police Commissioners is appointed by City Council to oversee the police operations and consists of the Mayor, two City Council members, and two citizens-at-large.

The Board is subject to the legislative jurisdiction of City Council to the extent only that the amount expended for upkeep of the SPS must not exceed the amount fixed by the current estimates of City Council for that purpose.

The SPS is equipped and trained for the most current needs in the delivery of a police service in partnership with the community. They also offer emergency services, take complaints of crime, conduct follow-up investigations and preventative activities throughout the city on a 24-hour basis.

SERVICES PROVIDED BY CITY DEPARTMENTS

Saskatoon Public Library

The Saskatoon Public Library, which first opened for circulation in May 1913 in the basement of the Odd Fellow's Hall, is now a city-wide system consisting of the central library and seven branches. The Library is supported by municipal taxation and provincial government grants, but direct service to each Saskatoon resident is free of charge.

The Library is a community resource centre, offering books, DVDs, CDs, CD-ROMs, magazines, newspapers, maps, audio cassettes, public computers with internet service, telephone books, pamphlets, government documents, trade directories, indexes, and other materials and programs to meet public informational, educational, and recreational needs. City Council minutes, reports, studies, and other civic material are available and may be consulted in the Library.

An automated circulation system operates in the central library and branches. The host computer is housed in the Frances Morrison (central) Library. This facility makes the collection of the entire system more accessible to all users and allows the Library a much more accurate inventory of the location of materials at any given moment.

TCU Place (Legal name: Saskatoon Centennial Auditorium and Convention Centre Corporation)

TCU Place was a project to commemorate the centennial of the founding of the Dominion of Canada. It is an imposing and beautiful building in the heart of the city, adjacent to a major shopping complex, steps away from first-class hotels, restaurants, boutiques, and parking facilities for 2,000 vehicles. The facility is equipped with sophisticated aids for audio, visual, stage, or exhibit requirements; maintains an in-house catering/banquet service; and is part of a province-wide box office. TCU Place's 2,000 soft-seat concert theatre has brought heartwarming praise from numerous world class entertainers and artists, touring companies, ballet companies, and local and international performing art groups, and is home of the Saskatoon Symphony.

With 104,000 square feet of high-end convention space, TCU Place is poised for the large-sized national and international convention market, with first-class convention facilities and services.

In addition, the box office is part of the Ticketmaster ticket distribution system that sells tickets not only for TCU Place but also Credit Union Centre, and other venues across Canada. TCU Place is owned by the City of Saskatoon and is operated by the Saskatoon Centennial Auditorium and Convention Centre Corporation. The Corporation, as well as the Saskatoon Centennial Auditorium and Convention Centre Foundation, consists of a Board of Directors with representation from City Council and the general public.

FINANCIAL DISCUSSION AND ANALYSIS

City of Saskatoon, Saskatchewan, Canada
Year Ended December 31, 2013

FINANCIAL DISCUSSION AND ANALYSIS

Introduction

The City of Saskatoon's 2013 Annual Financial Report contains the audited Consolidated Financial Statements prepared in accordance with principles and standards established by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada. Deloitte LLP has audited the financial statements and provided the accompanying Auditor's Report. The financial statements and auditor's report meet the legislative reporting requirements under *The Cities Act*.

The following financial statement discussion and analysis has been prepared by the City of Saskatoon Management. It should be read in conjunction with the audited Consolidated Financial Statements and schedules.

2013 Financial Highlights

Introduction

Population and economic growth in Saskatoon and region continued in 2013 and is reflected in both the capital plan and the on-going operational expenditures required to meet the growing needs of the community. Investments continued to be made in roadways, bridges and facilities such as the new Police Headquarters and Remai Art Gallery of Saskatchewan. Many of the capital expenditures are reflected in these statements through modest declines in cash balances and increased debt but within the managed funding plans and debt limits.

Demographic and Economic Information

	2009	2010	2011	2012	2013
Population (Saskatoon CMA)	218,900	224,300	234,200	239,000	248,700
Building Permits #	3,325	4,100	4,651	5,196	5,020
Building Permits Value \$ millions	\$ 537.9	\$ 666.1	\$ 936.9	\$ 1,082.1	\$ 1,088.5
Housing Starts Saskatoon CMA	1,428	2,381	2,994	3,753	3,412
Inflation rate % (CPI) Saskatoon	0.9%	1.2%	2.5%	1.5%	2.1%
GDP % Growth for Saskatoon	-1.6%	6.0%	6.1%	4.1%	6.7%
Unemployment Rate for Saskatoon	4.6%	5.4%	5.7%	5.6%	4.1%
Disposable Income Growth % per capita	2.2%	6.2%	10.7%	4.2%	7.6%

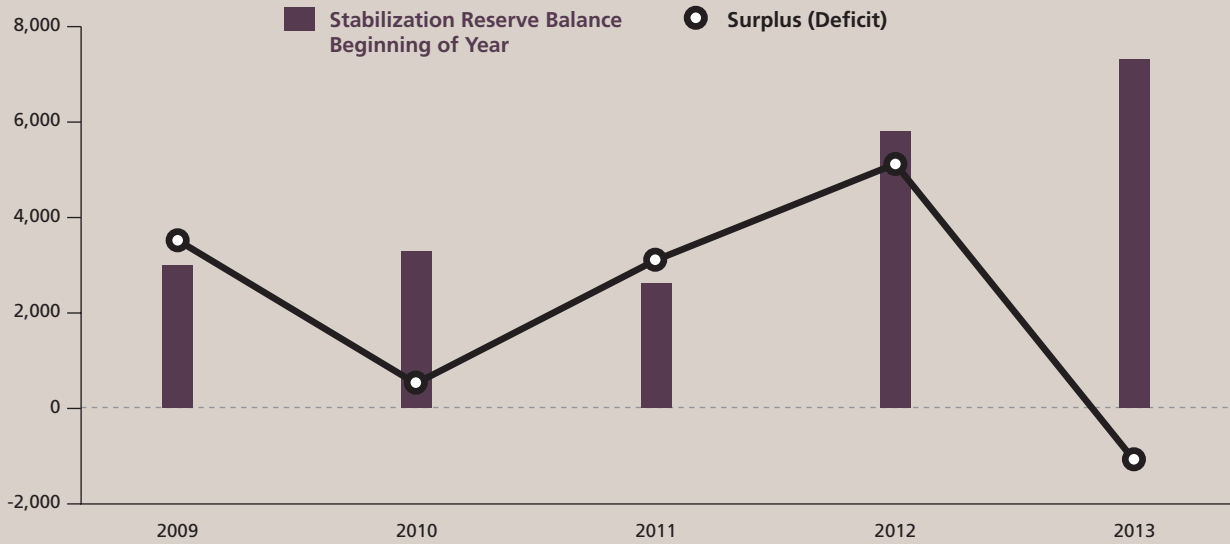
Tax-Supported Operating Results

The City ended the year 2013 with a net \$1.167 million deficit for its tax supported operations relative to the operating budget approved on a modified cash basis. As reported in Schedule 6 of the financial statements, the operating deficit was \$3.442 million prior to applying the Snow and Ice Management program stabilization reserve balance of \$2.025 million and \$0.25 million from the Weather Reserve.

A number of factors contributed to this deficit; however, the majority was the result of record snow fall and the associated expenditures in the Snow and Ice Management program. The net deficit will be funded through a transfer from the City's Fiscal Stabilization Reserve which will have a balance of \$6.1 million after this transfer for future needs if required. Based on policy, the reserve has a targeted minimum balance equal to 5% of the current year's tax-supported expenditures. The reserve was at its minimum balance at the start of the 2013 fiscal year. For 2014 the reserve should be at \$8.7 million, however after funding the 2013 deficit, the reserve will be \$2.6 million short of its minimum balance. It is intended that, over time future surpluses and one-time revenues will bring the reserve back to its targeted level.

FINANCIAL DISCUSSION AND ANALYSIS

(in 000's)	2009	2010	2011	2012	2013
Surplus (Deficit)	3,663.8	420.3	3,073.0	5,075.0	(1,167.0)
Stabilization Reserve Balance	3,000.0	3,281.0	2,701.0	5,831.0	7,268.0



Financial Position

The Statement of Financial Position reports on the City’s assets, liabilities and accumulated surplus and provides information on the long-term view of the financial health of the City. Net financial position indicates financial resources on hand to finance future operations. The City’s assets need to be sufficient to provide future services and future revenues must be sufficient to cover existing liabilities.

The 2013 Consolidated Financial Statements report net financial assets of \$52.8 million compared to \$115.1 million in 2012, a decrease of \$62.3 million. This is attributable to an increase in Term Debt of \$37.4 million and an increase of \$23.9 million in accounts payable and accrued liability related to ongoing capital projects.

Cash and Cash Equivalents

There was a shift from Cash and Cash Equivalents in 2013 to short-term bonds for the purpose of enhancing portfolio yields. In 2013, Cash and Cash Equivalents decreased to \$37.1 million from \$71.9 million in 2012. However, Investments increased by \$39.9 million from \$299.4 million in 2012 to \$339.3 million in 2013. These Financial Assets are items that will eventually be turned into cash.

Accounts Receivable and User Charges

Total Accounts Receivable and User Charges are \$155.3 million which is an increase of nearly \$10 million over 2012. This includes an increase in land and utility receivables.

Debt

The City of Saskatoon took on more debt in 2013 mostly as part of the funding of the new Police Headquarters. The outstanding debt at the end of 2013 was \$234.5 million compared to \$197.1 million in the prior year. \$60 million in new debt was issued to the City of Saskatoon in 2013 - \$45 million was for the new Police Headquarters project with the repayment funded through the mill rate. This debt was for a thirty year term at an interest rate of 4.6%. \$15 million in debt was issued for water and wastewater projects. This debt was issued as a serial debenture for a 10 year term at an interest rate of 3.13% with the repayment funded through utility rates.

FINANCIAL DISCUSSION AND ANALYSIS

The outstanding debt of \$234.5 million is well within the City's debt limit of \$414 million as authorized by the Municipal Board of the Government of Saskatchewan.

Liquidity

The ratio of current assets to current liabilities is an indicator of the City's ability to meet its current obligations. Standard and Poor's has indicated in its 2012 review of the City's liquidity that "Saskatoon benefits from very positive liquidity which bolsters its financial risk profile and remains a key credit strength".

In 2013, the liquidity ratio (current assets divided by current liabilities) is 2.0 which would be seen as very positive. A ratio of 1 would mean that the organization would have enough cash to pay its current liabilities.

Consolidated Statement Of Operations

The Consolidated Statement of Operations reports on the revenues and expenditures for the fiscal year on a consolidated basis, including all the City's utilities, Boards and Police Commission as well as the Saskatoon Public Library. This statement provides the changes that have impacted the accumulated surplus from the beginning to the end of the year and includes non-cash items such as amortization expense from the City's tangible capital assets.

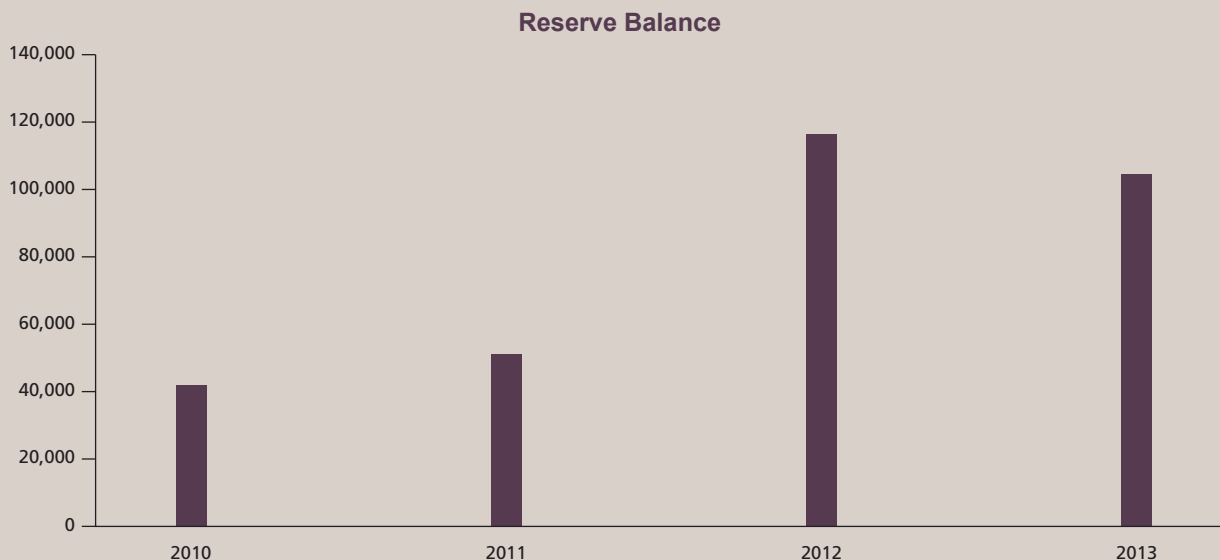
The 2013 Consolidated Financial Statements report an excess of revenues over expenditures of \$117.9 million compared to \$180.6 million in 2012. While revenues were up by \$5.3 million, expenditures were higher by \$68 million. The most significant expenditure increase was in the Transportation category with an increase of \$19.7 million due to the emphasis on the improvement to the condition of the City's roads.

The City's accumulated surplus increased by \$219.7 million to \$3.25 billion. Accumulated surplus is the primary indicator of the financial resources the City has available to provide future services and consists of both cash and non-cash components. The majority of the accumulated surplus is invested in the City's Tangible Capital Assets (TCA). Non-financial assets, which are comprised primarily of TCA, were \$3.2 billion at December 31, 2013 while Financial Assets were \$52.8 million.

The tax-supported operating results are included within these consolidated figures.

Reserves

The City's reserve balances were down by \$9.8 million in 2013 to \$105.9 million. As increased capital spending took place in 2013 this reduced the reserve balance, however, the reserves overall remain healthy.



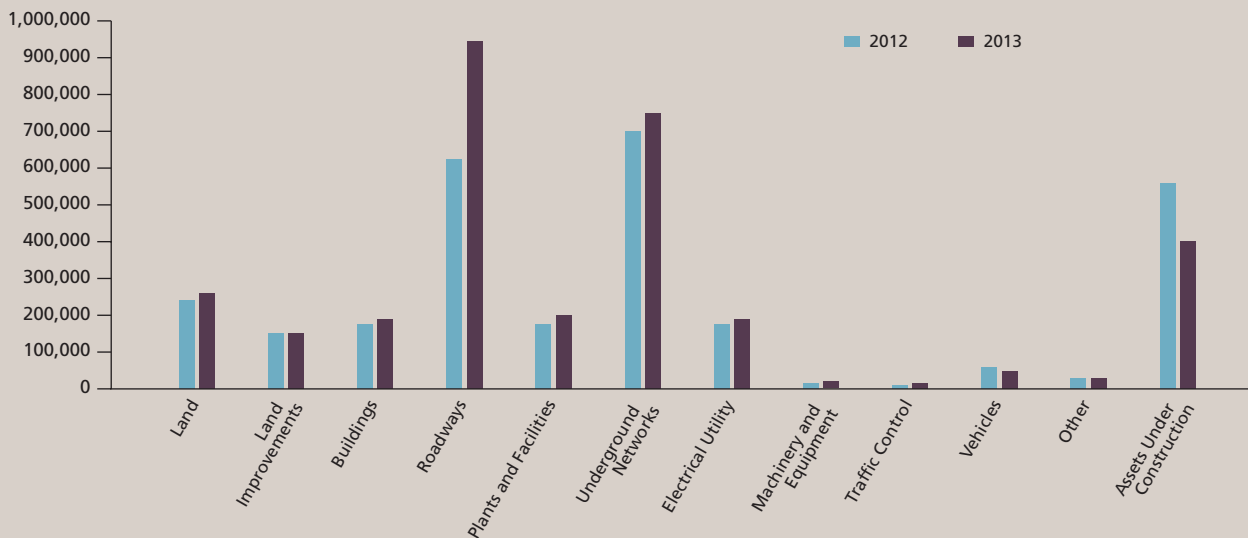
FINANCIAL DISCUSSION AND ANALYSIS

The reserve balance has rebounded from the 2010 levels which were decreased due to the advancement of capital programs to match the Federal and Provincial programs that required municipal matching dollars. This advancement of funds allowed the City of Saskatoon to participate in these programs taking advantage of available funds from senior levels of government to build the necessary infrastructure. The plan to repay the reserves with the future year operating budget allocations was achieved in 2012 when the reserve balance was \$115.7 million up from the four-year low of \$43.3 million in 2010.

Tangible Capital Assets

The City's total net book value of Tangible Capital Assets (TCA) rose by \$283.2 million in 2013. On an overall basis the increase in TCA relates to the new Circle Drive South roadway and bridge as well as work in progress on many projects including the new Police Headquarters, the Rемаi Art Gallery of Saskatchewan and land development assets.

As seen in the following graph, the completion and capitalization of the Circle Drive South project increased the roadways category by transferring the asset amount from the Assets Under Construction category as the roadway came into service in 2013.



Roadways is the highest category of assets at a net book value of \$939.7 million followed by the Underground Network, such as water, sewer and storm sewer mains, at \$757.9 million. Assets under Construction are just over \$399 million and include the Police Headquarters and Rемаi Art Gallery of Saskatchewan.

Financial Control And Accountability

The City ensures strong financial management and accountability policies and practices are in place through a number of means. The Strategic Goal of Asset and Financial Sustainability is a key driver in this objective.

One of the City's Leadership Commitments that drives the organization throughout the daily activities and the manner in which it works towards the Strategic Goals is Strong Management and Fiscal Responsibility. This commitment along with the other Leadership Commitments enables the practice of strong financial controls and accountability that helps the City of Saskatoon maintain its AAA Credit Rating.

FINANCIAL DISCUSSION AND ANALYSIS

Conclusion

Saskatoon continues to enjoy a strong economy and steady growth. With it come the opportunities and challenges to build new and rehabilitate existing infrastructure that is needed as part of a growing community.

To address growth, *Growing Forward! Shaping Saskatoon* is a key initiative that will help guide investments to accommodate growth to half a million people. Saskatoon has a need for a new way of planning for the future to help navigate challenges associated with immense population growth. The resulting growth plan will ensure Saskatoon continues to be a great place to live by creating opportunities for wealth and prosperity, so everyone in our community benefits.

As part of the City's Strategic Goal on Asset and Financial Sustainability, the continued investment in the improvement to roads is one of the key strategies to address the condition of one of the largest components of the existing infrastructure. The result will be not only better road conditions, but an improved roadway network that will lead to more and better options for transportation that are practical for vehicles, buses, bikes, and pedestrians, and an optimal flow of people and goods around the city.

These are some of the key strategies and initiatives to move the City forward. Financial sustainability is one of the key goals in the Strategic plan that looks at funding these initiatives and at the same time preserves the City's strong credit rating.

In January 2014, the City once again had its AAA Stable credit rating affirmed by Standard and Poor's. The rating was based on the 2012 financial results that reflected high liquidity, low and managed debt levels as well as the current financial and economic outlooks.

The City continues to develop a long term financial plan to address these challenges that ensures financial sustainability as well as meeting the future needs of a growing city.

Marlys Bilanski, CMA, FCMA

General Manager, Corporate Services

June 23, 2014

CONSOLIDATED FINANCIAL STATEMENTS

City of Saskatoon, Saskatchewan, Canada
Year Ended December 31, 2013

MANAGEMENT REPORT



The accompanying Consolidated Financial Statements and all other information contained in this Annual Report are the responsibility of management. The Consolidated Financial Statements have been prepared by management in accordance with Canadian generally accepted accounting principles for local governments established by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA). The preparation of the statements necessarily includes some amounts which are based on the best estimates and judgements of management. Financial data elsewhere in the Annual Report is consistent with that of the financial statements.

To assist in its responsibility, management maintains accounting, budget and other controls to provide reasonable assurance that transactions are appropriately authorized and accurately recorded, that assets are properly accounted for and safeguarded, and that financial records are reliable for the presentation of financial statements.

The Audit Committee of the City of Saskatoon comprises five elected officials who are appointed annually. The Committee recommends the engagement of the Internal and External Auditors, approves the annual and long-term audit plans, and reviews the audit reports and the audited financial statements for presentation to City Council.

Deloitte LLP, Chartered Accountants, the City's appointed external auditors, have audited the Consolidated Financial Statements. Their report to the Mayor and City Council, stating the scope of their examination and opinion on the consolidated financial statements, follows.

A handwritten signature in black ink, appearing to read "M. Totland".

Murray Totland, P. Eng., MBA
City Manager

A handwritten signature in black ink, appearing to read "Marlys Bilanski".

Marlys Bilanski, CMA, FCMA
General Manager, Corporate Services

June 23, 2014

INDEPENDENT AUDITOR REPORT - DELOITTE LLP CHARTERED ACCOUNTANTS

To His Worship the Mayor and City Council:

Report on the Financial Statements

We have audited the accompanying financial statements of the City of Saskatoon (the "City"), which comprise the consolidated statement of financial position of the City as at December 31, 2013 and the consolidated statements of operations, cash flows and changes in net financial assets for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility


Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of the City of Saskatoon as at December 31, 2013 and the results of its operations, cash flow, and changes in net financial assets for the year then ended in accordance with Canadian public sector accounting standards.



Chartered Accountants

Saskatoon, Saskatchewan

June 26, 2014

CONSOLIDATED STATEMENT OF FINANCIAL POSITION

As at December 31, 2013 (in thousands of dollars)

	2013	2012
Financial Assets		
Cash and Cash Equivalents (Note 2)	\$ 37,147	\$ 71,913
Taxes Receivable (Note 3)	10,892	9,146
Accounts Receivable and User Charges (Note 3)	155,303	145,422
Loan Receivable (Note 4)	3,980	4,238
Land Inventory for Resale	5,920	4,672
Other Assets (Note 5)	7,363	5,576
Investments (Note 6)	339,318	299,358
Accrued Pension Asset (Note 8)	4,176	14,826
Total Financial Assets	564,099	555,151
Financial Liabilities		
Accounts Payable and Accrued Liabilities (Note 9)	144,059	120,119
Deferred Revenue (Note 10)	99,555	90,648
Term Debt (Note 11)	234,508	197,125
Employee Benefits Payable (Note 12)	33,162	32,198
Total Financial Liabilities	511,284	440,090
Total Net Financial Assets	52,815	115,061
Non-Financial Assets		
Prepaid Expenditures	2,859	2,516
Tangible Capital Assets (Note 18)	3,188,310	2,905,159
Inventory of Materials and Supplies	10,348	11,865
Total Non-Financial Assets	3,201,517	2,919,540
Accumulated Surplus (Note 19)	\$ 3,254,332	\$ 3,034,601

CONSOLIDATED STATEMENT OF OPERATIONS

For the Year Ended December 31, 2013 (in thousands of dollars)

	2013 Budget	2013	2012
Revenues			
Taxation (Note 7)	\$ 176,929	\$ 178,380	\$ 166,000
Grants-in-Lieu of Taxes (Note 7)	4,663	4,429	4,043
User Charges	344,442	338,675	316,826
Government Transfers (Note 13)	64,302	64,883	58,578
Investment Income	9,825	12,173	11,305
Contribution from Developers and Others	-	126,275	167,564
Other	32,245	40,218	35,386
Total Revenue	632,406	765,033	759,702
Expenses			
General Government	32,770	30,557	25,177
Transportation	143,521	145,911	126,176
Protection of Persons and Property	137,632	135,822	125,748
Recreation and Culture	83,909	94,222	88,452
Social and Family Services	9,231	6,032	8,784
Planning and Development	35,204	39,946	27,976
Saskatoon Light & Power	96,272	96,376	89,733
Environmental Health	72,697	92,230	81,036
Debt Servicing Costs	10,873	6,043	5,999
Total Expenses	622,109	647,139	579,081
Surplus of Revenues over Expenses before Other Capital Contributions	10,297	117,894	180,621
Other Capital Contributions			
Government Transfers (Note 13)	-	35,031	77,220
Contribution from Developers and Others	-	66,715	58,282
Federation of Canadian Municipalities Green Fund Grant	-	91	(54)
Total Other Capital Contributions	-	101,837	135,448
Surplus of Revenues over Expenses	-	219,731	316,069
Accumulated Surplus, Beginning of Year (Note 19)	-	3,034,601	2,718,532
Accumulated Surplus, End of Year	\$ -	\$ 3,254,332	\$ 3,034,601

CONSOLIDATED STATEMENT OF CASH FLOWS

For the Year Ended December 31, 2013 (in thousands of dollars)

	2013	2012
Cash Flows from (used in) Operating Activities:		
Surplus of Revenues over Expenses	\$ 219,731	\$ 316,069
Changes in Non-Cash Items		
Taxes Receivable	(1,746)	(1,005)
Accounts Receivable and User Charges	(9,881)	(21,554)
Loan Receivable	258	440
Land Inventory for Resale	(1,248)	(1,033)
Other Assets	(1,787)	(369)
Accrued Pension Asset	10,650	12,510
Prepaid Expenditures	(343)	432
Inventory of Materials and Supplies	1,518	(992)
Accounts Payable and Accrued Liabilities	23,940	7,550
Deferred Revenue	8,907	(40,961)
Employee Benefits Payable	964	1,341
Amortization	101,845	83,642
Total Cash Flows from Operating Activities	352,808	356,070
Cash Flows used in Investing Activities:		
Increase in Investments	(39,960)	(47,608)
Total Cash Flows used in Investing Activities	(39,960)	(47,608)
Cash Flows (used in) from Financing Activities:		
Proceeds from Term Debt	60,000	90,000
Term Debt Repaid	(22,617)	(20,243)
Total Cash Flows from Financing Activities	37,383	69,757
Cash Flows used for Capital:		
Acquisition of Tangible Capital Assets	(384,997)	(382,940)
Net Cash Flows used in Capital Activities	(384,997)	(382,940)
Net Decrease in Cash and Cash Equivalents	(34,766)	(4,721)
Cash and Cash Equivalents at Beginning of Period	71,913	76,634
Cash and Cash Equivalents at End of Period	\$ 37,147	\$ 71,913

CONSOLIDATED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS

For the Year Ended December 31, 2013 (in thousands of dollars)

	2013	2012
Surplus of Revenues over Expenses	\$ 219,731	\$ 316,069
Net Acquisition of Tangible Capital Assets	(384,997)	(382,940)
Amortization of Tangible Capital Assets	101,845	83,642
Deficit from Capital Transactions	(283,152)	(299,298)
Net Change in Prepaid Expenses	(343)	432
Net Change in Inventory of Materials and Supplies	1,518	(992)
Surplus (Deficit) from other Non-financial Expenditures	1,175	(560)
(Decrease) Increase in Net Financial Assets	(62,246)	16,211
Net Financial Assets, Beginning of Year	115,061	98,850
Net Financial Assets, End of Year	\$ 52,815	\$ 115,061

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

1. Accounting Policies

The consolidated financial statements of the City of Saskatoon (the “City”) are prepared by management in accordance with Public Sector Accounting Standards (“PSAS”), as recommended by the Chartered Professional Accountants of Canada (“CPA Canada”). Significant aspects of the accounting policies adopted by the City are as follows:

a. Basis of Consolidation

i. Reporting Entity

The consolidated financial statements reflect the assets, liabilities, revenue, expenditures, and fund balances of the reporting entity. The reporting entity is comprised of all organizations and enterprises accountable for the administration of their financial affairs and resources to the City and which are owned or controlled by the City, namely:

- > General Revenue and Capital Funds
- > Board of Police Commissioners
- > Wastewater Utility
- > Storm Water Management Utility
- > Water Utility
- > Saskatoon Light & Power
- > Mendel Art Gallery
- > Centennial Auditorium (Operating as TCU Place)
- > Saskatchewan Place (Operating as Credit Union Centre)
- > Saskatoon Public Library
- > Saskatchewan Information & Library Services Consortium Inc. (“SILS”)
- > Reserve Funds

All interfund amounts have been eliminated through the consolidation. Schedule 6, and supporting Appendices 1 to 7, include only those revenues and expenditures reflected in the City’s annual Operating Budget, which is prepared to identify the City’s property tax requirements. Excluded from this Schedule are the operations of the Mendel Art Gallery, TCU Place, Credit Union Centre, Saskatoon Public Library, and the Sinking Fund.

The Saskatoon Public Library has an interest in the Saskatchewan Information & Library Consortium Services Inc. (“SILS”), which has been proportionately consolidated.

ii. Trust and Pension Funds

Trust funds (see Note 16) and pension funds and their related operations administered by the City are not reflected in the consolidated financial statements.

iii. Accounting for School Board Transactions

The taxation, other revenues, expenditures, assets, and liabilities with respect to the operations of the school boards, are not reflected in the municipal fund balances of these financial statements. Amounts due to/from school boards are reported on the Consolidated Statement of Financial Position as accounts payable/accounts receivable.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

1. Accounting Policies (continued)

b. Basis of Accounting

i. Revenues and Expenditures

Revenues are accounted for in the period in which the transactions or events occurred that gave rise to the revenues. Funds from development charges for services that have not yet been provided at the time the charges are collected are accounted for as deferred revenue until used for the purposes specified. Expenditures are accounted for in the period the goods and services are acquired and a liability is incurred or transfers are due. Budget information is presented on a basis consistent with that used for actual results.

ii. Budget

The budget was approved by City Council on December 5, 2012. Any Council-approved changes made to capital budgets throughout the fiscal year have been included in the 2013 budgeted amounts.

iii. Property Tax Revenue

Property tax revenue is based on assessments determined in accordance with Saskatchewan legislation and the formulas, principles and rules in the Saskatchewan Assessment Manual. Tax mill rates are established annually. Taxation revenues are recorded at the time tax billings are issued. Assessments are subject to appeal. A provision has been recorded in Accounts Payable and Accrued Liabilities for potential losses on assessment appeals outstanding as of December 31, 2013.

iv. Cash Equivalents

Cash equivalents are short-term highly liquid investments that are readily convertible to known amounts of cash and are subject to an insignificant risk of changes in value.

v. Inventories of Materials and Supplies

Inventories of materials and supplies are valued at the lower of cost and net realizable value. Cost is determined using average costs.

vi. Land Inventory for Resale

The City is one of the primary property developers in the municipality. Land inventory for resale is recorded at the lower of adjusted cost and net realizable value. Adjusted cost includes amounts for land acquisition and improvements to prepare the land for sale. Land is available for resale when approved for sale by the Land Bank Committee and when all municipal services have been completed.

vii. Investments

All investments are recorded at amortized cost using the effective interest rate method. Premiums and discounts are amortized over the life of the investment. Investment transactions are accounted for at the settlement date. Investment income is recorded on the accrual basis. When there has been a loss in a value of an investment that is other than temporary decline, the investment is written down to recognize the loss and the loss is recognized in the consolidated statement of operations.

viii. Government Transfers

Government transfers are recognized in the financial statements as revenues in the period in which events giving rise to the transfer occur, providing the transfers are authorized, eligibility criteria have been met, and reasonable estimates of the revenue amount can be made.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

1. Accounting Policies (continued)

b. Basis of Accounting (continued)

ix. Pension Amounts

The City of Saskatoon makes contributions to the General Superannuation, Part-Time and Seasonal Employee Superannuation, Police Superannuation, and Fire and Protective Services Department Superannuation Plans on behalf of its staff. All plans are defined benefit plans with the exception of the Part-Time and Seasonal Employee Plan, which is a defined contribution plan. Pension expense for the defined benefit plans are based on actuarially determined amounts. Pension expense for the defined contribution plan is based on the City's contributions.

x. Use of Estimates

The preparation of consolidated financial statements in accordance with PSAS requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the consolidated financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates and may have an impact on future periods. Significant estimates include pension amounts, employee benefits payable, landfill liability, and the amortization of tangible capital assets.

xi. Segmented Reporting

Segmented information on the Consolidated Financial Activities is presented on Schedule 4. It is based on capital and operating services for both utilities and the general City programs, plus information on the Saskatoon Public Library, Mendel Art Gallery, TCU Place, and Credit Union Centre.

xii. Derivative Financial Instruments

The City has entered into two interest rate swap agreements with the Royal Bank of Canada in order to manage the interest rate exposure associated with its term debt loans. The agreements arrange for the exchanging of the floating interest rate cash flows from the underlying debt instruments with fixed interest rate cash flows based on a notional amount. Because the term swap agreement effectively and completely hedges the interest costs on the underlying debt obligations, the City is reflecting the obligation as term debt.

xiii. Tangible Capital Assets

Tangible capital assets are recorded at cost which includes all amounts that are directly attributable to acquisition, construction, development, or betterment of the asset. The cost less residual value of the tangible capital assets are amortized on a straight-line basis over their estimated useful lives as follows:

> Buildings	25 to 50 years
> Plants and Facilities	20 to 50 years
> Roadways	20 to 75 years
> Underground Networks	50 to 75 years
> Electrical Utility	10 to 45 years
> Vehicles	4 to 30 years
> Traffic Control	15 to 30 years
> Machinery and Equipment	5 to 25 years
> Land and Land Improvements	20 to indefinite years
> Other: - Furniture and Fixtures	10 to 20 years
- Information and Communication	10 to 15 years

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

1. Accounting Policies (continued)

b. Basis of Accounting (continued)

xiii. Tangible Capital Assets (continued)

A full year's amortization is charged in the year of acquisition and no amortization is charged in the year of disposal. Assets under construction are not amortized until the asset is available for use. Interest costs for the construction and development of tangible capital assets are capitalized.

(a) Contribution of Tangible Capital Assets

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and are recorded as revenue.

(b) Leases

Leases are classified as capital or operating leases. Leases which transfer substantially all of the benefits and risk incidental to ownership of property are accounted for as capital leases. All other leases are accounted for as operating leases and the related lease payments are charged to expenses as incurred.

(c) Land Under Roads

Land under roads that is acquired other than by a purchase agreement is valued at a nominal cost.

(d) Cultural, Historical and Works of Art

The City manages and controls various works of art and non-operational historical and cultural assets including buildings, artifacts, paintings, and sculptures located at City sites and public display areas. These assets are not recorded as tangible capital assets and are expensed.

2. Cash and Cash Equivalents

	Cost		Market	
	2013	2012	2013	2012
Cash and Cash Equivalents	\$ 37,147	\$ 71,913	\$ 37,147	\$ 71,913
Total	\$ 37,147	\$ 71,913	\$ 37,147	\$ 71,913

3. Receivables

It is the normal practice of the City to review its accounts receivable on a regular basis and write off any accounts which are considered to be uncollectable. A general allowance of \$1,161 (2012 - \$1,548) for uncollectable taxes is included in the balance of Taxes Receivable. The City also calculates an allowance for uncollectable accounts relating to Utility billings. For 2013 this amount is \$179 (2012 - \$149), and is included in accounts receivable and user charges.

4. Loan Receivable

City Bylaw No. 8418 was approved by City Council in 2005 to authorize a 15 year loan in the amount of \$10,550 from the City to Saskatoon Soccer Centre Inc. for the construction of the North East Soccer Park, in Forest Park, in Saskatoon. The total annual payment under the loan is shared by Saskatoon Soccer Centre Inc. and the City resulting in an amount receivable from the Saskatoon Soccer Centre Inc. of \$7,037 and a deferred grant of \$3,513 that is amortized over the life of the loan payments. Interest is recognized as earned at 2.80 percent to 4.60 percent over the life of the loan. Security on the loan is by way of an assignment lease against the Henk Ruys Soccer Centre and the North East Soccer Park. The amount receivable and deferred grant as at the end of December 31, 2013 are \$3,781 (2012 - \$4,238).

City Bylaw 9122 was approved by City Council in 2013 to authorize a 6 month loan in the amount of \$200 from the City to *The Friends of The Bowl Foundation Inc.* for a fundraising campaign in relation to the upgrade of the Gordon Howe Bowl. Payment of the loan is due in full on January 31, 2014. Interest is charged at the rate of 1.2 percent over the life of the loan.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

5. Other Assets

	2013	2012
Deferred Charges	\$ 7,057	\$ 5,276
Other Inventory for Resale	306	300
	\$ 7,363	\$ 5,576

6. Investments

	Cost		Market	
	2013	2012	2013	2012
Federal, provincial, municipal, federal government agency and corporate bonds	\$ 339,318	\$ 299,358	\$ 347,565	\$ 305,630

Maturities are between 2014–2023 with effective interest rates of 1.0 percent to 5.45 percent.

7. Net Taxes Available For Municipal Purposes

	2013	2012
Gross Taxation Revenue Collected	\$ 323,663	\$ 306,237
Taxes Collected on Behalf of Others:		
Saskatoon School Division No. 13	(99,413)	(95,645)
St. Paul's Roman Catholic Separate School Division No. 20	(40,576)	(39,811)
Business Improvement Districts	(865)	(738)
Net Taxes Available for Municipal Purposes	\$ 182,809	\$ 170,043
Comprised of:		
Municipal	178,380	166,000
Grants-in-Lieu of Taxes	4,429	4,043
	\$ 182,809	\$ 170,043

The Education Act and *The Cities Act* set out the manner in which collection of taxes and trailer license fees are to be submitted to the School Boards and the Business Improvement Districts. As the City is acting as agent only for the collection of such taxes, these amounts are not reflected in the Schedule of Revenue and Expenditures, nor are the Assets, Liabilities, and Fund Balances of these Boards included in the consolidated financial statements.

8. Pension Plans

The City administers four employee pension plans - the General Superannuation Plan ("General Plan"), the Police Superannuation Plan ("Police Plan"), the Fire and Protective Services Department Superannuation Plan ("Fire Plan"), and the Part-Time and Seasonal Employee Superannuation Plan ("Seasonal Plan"). Combined, these plans provide pension benefits for all eligible staff of the City. General, Police, and Fire Plans are contributory defined benefit plans. The Seasonal Plan is a defined contribution plan. In all Plans, contributions are made by Plan members and the City as stipulated by pension agreements. The defined benefit plans provide for a benefit that is integrated with the Canada Pension Plan, and is based on years of contributory service times a percentage of average earnings as defined by each plan. The Part-Time and Seasonal Employee Superannuation Plan provides a benefit based on the annuity that can be purchased with the funds in an employee's account (i.e. a money purchase plan).

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

8. Pension Plans (continued)

The accrued pension asset relates to the three main plans - the Retirement Plan for Employees of the City of Saskatoon Board of Police Commissioners, the Retirement Plan for Employees of the Fire and Protective Services Department of the City of Saskatoon, and the General Superannuation Plan for City of Saskatoon employees not covered by the Police and Fire and Protective Services Departments' Superannuation Plans. The General Plan provides for partial inflation protection on benefits accrued to December 31, 2000. Fire and Police plans have provided for partial ad hoc indexing from time to time in the past when deemed affordable through surpluses. The latest increase for eligible retired members of the Fire and General Plans were granted January 1, 2008 and January 1, 2011, respectively. The latest increase for retired members of the Police Plan was granted July 1, 2010. In accordance with the latest filed valuation report as at December 31, 2012, the average age of the 3,308 employees accruing service under the Plans is 43.27 years. There are five former employees who are entitled to deferred pension benefits. At present, the Plans provide benefits for 1,668 retirees and surviving spouses; benefit payments were \$50,176 in 2013.

Employees make contributions in accordance with the following: General Plan 7.9 percent of salary; Fire Plan 7.7 percent of salary; and Police Plan 9 percent of salary while the City contributes an equal amount. In 2013, employee contributions for current service were \$19,214 (2012 - \$17,500), and the City's contributions were \$18,361 (2012 - \$17,500). A separate pension fund is maintained for each Plan. Pension fund assets are invested entirely in marketable investments of organizations external to the City. The accrued benefit asset at December 31 includes the following components:

	2013	2012
Accrued Benefit Obligation	\$ (1,024,362)	\$ (976,441)
Pension Fund Assets		
Marketable Securities	989,185	907,785
	(35,177)	(68,656)
Unamortized Actuarial Losses	39,353	83,482
Accrued Benefit Asset	4,176	14,826
Net Carrying Value of Accrued Benefit Asset	\$ 4,176	\$ 14,826

Actuarial valuations for accounting purposes are performed at least triennially using the projected benefit method prorated on services. The most recent valuations were prepared by AON Consulting as at December 31, 2012. There is a net unamortized actuarial loss to be amortized on a straight-line basis over the expected average remaining service life of the related employee groups applicable to each of the Plans of 13.8 years on average.

The actuarial valuations were based on a number of assumptions about future events, such as inflation rates, interest rates, wage and salary increases, and employee turnover and mortality. The assumptions used represent the City's best estimates. The expected inflation rate is 2.5 percent for the three Plans. The discount rate used to determine the accrued benefit obligation is 7.0 percent for the General Plan, 6.6 percent for the Police Plan and 6.65 percent for the Fire Plan. The earnings increase rate is 3.5 percent for all three Plans.

Pension fund assets are valued using a market-related value which amortizes realized and unrealized gains and losses over a five-year period. The expected rate of return on General Plan assets is 7.0, 6.6 percent for the Police Plan assets and 6.65 percent for the Fire Plan assets. The actual rate of return on Plan assets in 2013 was 10.5 percent. The market value of assets at December 31, 2013 was \$1,079,939 (2012 - \$926,470).

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

8. Pension Plans (continued)

The total expenditures related to pensions in 2013 include the following components:

	2013	2012
Current period benefit cost	\$ 33,492	\$ 36,158
Less: Employee contributions	(19,214)	(17,806)
Amortization of actuarial loss	10,218	10,589
Pension expense excluding interest	24,496	28,941
Interest cost on the average accrued benefit obligation	66,179	63,596
Expected return on average pension plan assets	(61,664)	(62,515)
Pension interest expenditure	4,515	1,081
Total Pension Expense	\$ 29,011	\$ 30,022

9. Accounts Payable and Accrued Liability

Included in accrued liabilities is \$5,307 (2012 - \$6,884) for the estimated total landfill closure and post closure care expenditures. The estimated liability for these expenditures is recognized as the landfill site's capacity is used and the reported liability represents the portion of the estimated total expenditures recognized as at December 31, 2013, based on the cumulative capacity used at that date, compared to the total estimated landfill capacity. Estimated total expenditures represent the sum of the discounted future cash flows for closure and post closure care activities discounted at the City's average long-term borrowing rate of 4.44 percent (2012 - 3.72 percent). The expense recorded with respect to landfill closure liability is recorded in the Consolidated Statement of Operations.

Landfill closure and post closure care requirements have been defined in accordance with industry standards and include final covering and landscaping of the landfill, pumping of ground water and leachates from the site, and ongoing environmental monitoring, site inspection, and maintenance. The reported liability is based on estimates and assumptions with respect to events extending over a 35 year period using the best information available to management. Future events may result in significant changes to the estimated total expenditures, capacity used or total capacity and the estimated liability, and would be recognized prospectively, as a change in estimate, when applicable.

The estimated remaining capacity of the landfill is 62 percent (2012 - 62 percent) of its total estimated capacity and its estimated remaining life is 45 years (2012 - 46 years). The period for post closure care is estimated to be 35 years (2012 - 35 years).

The expected lifespan for the Landfill has been conservatively estimated on the basis of waste diversion rates rising slowly. With the introduction of residential curbside recycling in 2013, the diversion rate is expected to rise from the current level of 23 percent to 40 percent or higher. The optimization strategy for the Landfill is also based on the existing facility footprint. Should additional lands be annexed into the Landfill footprint, the lifespan would also increase.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

10. Deferred Revenue

	2013	2012
Development Charges	\$ 73,475	\$ 53,449
Federal Government Transfers	14,095	12,296
Provincial Government Transfers	-	13,771
Ticket Sales and Other	11,985	11,132
	\$ 99,555	\$ 90,648

Government transfers include sources of funding from the federal and provincial governments that are required to be spent on approved eligible capital projects. These transfers are deferred until eligible expenditures are incurred.

11. Term Debt

a. Debt

Year Repayable	2013	2012
2013	\$ -	\$ 22,616
2014	21,405	20,037
2015	22,078	20,693
2016	20,304	18,899
2017	20,937	19,508
2018	21,602	20,142
2019	18,346	16,849
2020	14,890	13,352
2021	9,018	7,433
2022	9,309	7,671
2023	4,698	3,003
2024	3,097	3,097
2025	2,986	2,986
2026	3,078	3,078
2027	3,171	3,171
2028	3,267	3,267
2029	3,368	3,368
2030	3,469	3,469
2031	3,575	3,575
2032	910	911
2043	45,000	-
Total Debt	\$ 234,508	\$ 197,125

Interest rates range from 1.81 percent to 4.68 percent. All long-term debt instruments have been issued in Canadian Funds.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

11. Term Debt (continued)

b. Derivative Financial Instruments Associated with Debt:

	2013	2012
Royal Bank Banker's Acceptance Loan - offering rate plus spread of 0.20% revolves quarterly at progressively smaller amounts until October 2013.	-	\$ 3,202
Financial Instrument created by Interest rate swap agreement - 3.00% terminates October 2013 - the notional amount of this swap is equal to the loan noted above.	-	-
Royal Bank Bankers' Acceptance Loan - offering rate plus spread of 0.20%, revolves quarterly at progressively smaller amounts until October 2018 (offering rate at December 31, 2013 was 1.275%).	\$ 17,628	\$ 20,755
Financial instrument created by interest rate swap agreement - 3.58% terminates October 2018 - the notional amount of this swap is equal to the loan noted above.	-	-
Royal Bank Bankers' Acceptance Loan - offering rate plus spread of 0.30% revolves quarterly at progressively smaller amounts until February 9, 2032 (offering rate at December 31, 2013 was 1.27833%).	51,393	53,477
Financial instrument created by interest rate swap agreement - 2.78% terminates February 2032 - the notional amount of this swap is equal to the loan noted above.	-	-

c. Regulations

The regulations under *The Cities Act* require that individual debenture issue bylaws be submitted, reviewed, and approved by the Saskatchewan Municipal Board ("SMB") with the exception that an urban municipality with a population greater than 30,000 can apply to the SMB for a debt limit. The City's debt limit is \$414,000, as approved by the SMB. The total interest paid by the City for debt in 2013 was \$5,589.

12. Employee Benefits Payable

Vacation leave is credited to employees on a monthly basis based on contractual obligations. Such credits are accumulated from the period April 1 to March 31 and may not be taken in advance. Therefore, credits earned from April 1, 2013 to December 31, 2013 would normally be available to employees after April 1, 2014.

The City operates a number of Sick Leave Benefit Plans as stipulated within agreements with the various Unions and Associations of employees. These plans are based on the accumulation of sick leave credits to a specified maximum, or are guaranteed long-term disability plans. For those Unions with accumulated sick leave plans, the employee is entitled to a cash payment under specified circumstances, including retirements, based upon a formula stipulated in the union agreements.

Employee benefits payable are recorded as financial liabilities on the Consolidated Statement of Financial Position, offset by a reduction in fund balances. The total of these liabilities is as follows:

	2013	2012
Vacation leave accrual	\$ 18,504	\$ 18,252
Sick leave credits	14,658	13,946
	\$ 33,162	\$ 32,198

The City's liability for sick leave credits is an actuarially determined amount. Significant assumptions include: discount rate 3.00 percent; earnings increase rate 3.50 percent; and, inflation rate 3.50 percent.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

13. Government Transfers

Government transfer programs include operations funding received from Funding Agreements such as the Federal Gas Tax Revenue Transfer Program, the Urban Highway Connector Program, the Provincial Revenue Sharing Program, the Provincial and Federal Police funding programs as well as Transit and Library Funding Agreements. The use of these funds are restricted to eligible expenditures as identified in the funding agreement. Authorization and approval are required before the funds can be expended. The following transfers have been included in revenues:

	2013	2012
Operating Transfers		
Federal	\$ 8,565	\$ 8,110
Provincial	56,318	50,468
	64,883	58,578
Capital Transfers		
Federal	20,340	32,985
Provincial	14,691	44,235
	35,031	77,220
	\$ 99,914	\$ 135,798

14. Contingencies

a. Lawsuits

Various lawsuits and claims are pending by and against the City. Provisions have been made for any claims that are likely and the amount of the potential loss can be reasonably estimated. It is the opinion of management that final determination of any remaining claims will not materially affect the financial position of the City.

b. Contractual Obligations

The City has not entered into any long-term contractual obligations, the recognition of which would materially affect these financial statements.

15. Property Realized Reserve

The Property Realized Reserve, which is included on Schedule 3, is reported net of all withdrawals. This practice does not recognize the value of assets for property purchased but not yet sold, or repayable advances of funds. At December 31, 2013, the gross value of the Property Realized Reserve is estimated to be \$129,528 (2012 - \$118,066) itemized as follows:

	2013	2012
Gross Value of Reserve, December 31	\$ 129,527	\$ 118,066
Advances Repayable from Future Revenue Fund Provisions	(6,149)	(4,632)
Property Purchased from Reserve and not yet re-sold (at estimated cost)	(75,466)	(74,694)
Net Balance of Reserve, December 31	\$ 47,912	\$ 38,740

16. Trust Funds

The City administers two trust funds, the Cemetery Perpetual Care Fund and the Group Insurance Trust Fund. The reserve balances in these trusts are \$3,801 (2012 - \$3,563) and \$1,097 (2012 - \$1,023), respectively.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

17. Expenditures By Object

The following is a summary of the expenses reported on the Consolidated Statement of Operations by object of expenses:

	2013	2012
Wages and Benefits	\$ 280,437	\$ 249,565
Contracted and General Services	113,033	117,166
Heating, Lighting, Power, Water, and Telephone	91,426	84,830
Materials, Goods and Supplies	41,389	23,702
Finance Charges	7,103	7,794
Donations, Grants and Subsidies	11,905	12,381
Amortization	101,845	83,643
	\$ 647,138	\$ 579,081

18. Tangible Capital Assets

	Net Book Value	
	2013	2012
Land	\$ 262,921	\$ 239,248
Land Improvements	153,745	155,898
Buildings	185,770	176,190
Roadways	939,750	628,271
Plant and Facilities	199,462	168,052
Underground Networks	757,940	704,735
Electrical Utility	188,593	181,325
Machinery and Equipment	14,128	11,606
Traffic Control	9,191	7,850
Vehicles	55,630	56,738
Other	22,085	21,810
	2,789,215	2,351,723
Assets under Construction	399,095	553,436
	\$ 3,188,310	\$ 2,905,159

For additional information, see the Consolidated Schedule of Tangible Capital Assets (Schedule 5). Interest capitalized was nil (2012 - \$190). Contributed assets totaled \$43,848 (2012 - \$33,127) and were capitalized at their fair value at the time of receipt.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2013 (in thousands of dollars)

19. Accumulated Surplus

	2013	2012
Fund Balances		
Funds to offset taxation or user charges in future years (Schedule 1)	\$ (30,019)	\$ (12,048)
Unexpended capital financing (Schedule 2)	114,753	146,315
Reserves (Schedule 3)	105,883	115,702
	190,617	249,969
Net Investment in Tangible Capital Assets		
Tangible Capital Assets (Schedule 5)	3,188,310	2,905,159
Capital outlay financed by term liabilities to be recovered in future years	(107,922)	(102,499)
Capital outlay financed by internal investments	(16,673)	(18,028)
	3,063,715	2,784,632
Total Accumulated Surplus	\$ 3,254,332	\$ 3,034,601

20. New Standards Not Yet Adopted

The following new standards and amendments to standards, effective for annual periods on or after April 1, 2012, have been analyzed in preparing these financial statements:

- > PS 3410, Government Transfers
- > PS 3510, Tax Revenue

The prospective adoption of these standards had no material impact on the financial statements. The Statement of Remeasurement Gains and Losses has been omitted as there were no relevant transactions to report.

A number of new standards and amendments which may impact the City are not yet effective for the year ended December 31, 2013, and have not been applied in preparing these consolidated financial statements. In particular, the following new standards and amendments to standards are effective for financial statements on or after April 1, 2016:

- > PS 1201, Financial Statement Presentation
- > PS 2601, Financial Currency Translation
- > PS 3041, Portfolio Investments
- > PS 3450, Financial Instruments

The extent of the impact on adoption of these standards is not known at this time.

SCHEDULE 1 - SCHEDULE OF FUNDS TO OFFSET TAXATION OR USER CHARGES IN FUTURE YEARS

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013	2012
Balance, Beginning of Year	\$ (12,048)	\$ (1,039)
Transfer to Revenue Stabilization Reserve	(5,075)	(3,073)
Increase in Employee Benefit Payables	(964)	(1,341)
Decrease in Accrued Pension Asset	(10,650)	(12,510)
Decrease in Landfill Closure/Post Closure Care Liability	1,577	915
Increase in Accrued Term Debt Principal	583	(75)
(Deficit)/Surplus for the Year (Schedule 6)	(3,442)	5,075
Balance, End of Year	\$ (30,019)	\$ (12,048)

SCHEDULE 2 - SCHEDULE OF CAPITAL OPERATIONS

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Source of funds			
Province of Saskatchewan	\$ -	\$ 9,509	\$ 36,075
Saskatchewan Water Corporation	-	-	3
Federal Gas Tax Program	12,500	-	4,189
Provincial Building Communities Program	-	279	54
Urban Highway Connector Program	167	45	4,958
Government of Canada	31,375	-	9
Federal Transit Funding Program	5,770	618	633
Federal Gateway and Border Crossings	197	8,224	18,238
Building Canada Fund (FED)	465	11,349	9,987
Federal Infrastructure Stimulus Fund	-	-	12
Building Canada Fund (PROV)	465	4,858	3,055
Federation of Canadian Municipalities	-	-	90
FCM Green Fund Grant	-	91	(54)
Taxation	2,004	4,211	3,454
Utility Contribution	1,309	8,189	8,098
Borrowing	19,287	-	-
Contributions from Developers Benefitting Property Owners and Other Users	18,934	14,502	22,452
External Alternate Funding	81,175	-	-
Appropriations			
Operating Surplus	-	-	-
Reserves	252,171	286,279	218,352
	425,819	348,154	329,605
Expenditures			
General Government	14,727	17,996	4,595
Protection of Persons and Property	4,340	43,743	57,761
Transportation	179,246	132,371	165,608
Environmental Health	107,381	88,640	93,572
Social and Family Services	335	(1,952)	187
Planning and Development	93,398	54,736	25,503
Recreation and Culture	9,844	24,890	12,029
Saskatoon Light & Power Expansion and Replacements	16,548	19,292	20,910
	425,819	379,716	380,165
Increase in Unexpended Capital Financing	-	(31,562)	(50,560)
Unexpended Capital Financing, Beginning of Year	-	146,315	196,875
Unexpended Capital Financing, End of Year	\$ -	\$ 114,753	\$ 146,315

SCHEDULE 3 - SCHEDULE OF RESERVES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013	2012
Replacement		
Albert Community Centre	\$ 6	\$ 4
Automated Garbage Containers	(461)	30
Access Transit	(161)	(52)
Boards:		
TCU Place	1,027	260
Saskatoon Public Library	3,725	3,419
Mendel Art Gallery	168	137
Credit Union Centre	453	1,562
Buildings and Ground Equipment	73	87
Bus Replacement	1,059	196
Civic Vehicles and Equipment	798	669
Civic Radio Reserve	80	60
Saskatoon Light & Power	7,098	6,708
Computer Equipment	450	316
Grounds Maintenance Equipment Acquisition	157	189
Fire Equipment	335	677
Fire Apparatus	807	508
Infrastructure Replacement:		
Surface Improvements	473	2,225
Water and Sewer Replacement	(14,614)	(17,137)
Parks	(1,951)	(1,298)
Storm Water Management	946	2,023
Landfill	(5,427)	(5,953)
Leisure Service Equipment	493	410
Photocopy Machine	595	585
Police - Vehicle/Radio	831	1,120
Radio Trunking	338	334
Wastewater Collection/Treatment	62	438
Water Utility	216	102
Weigh Scales	181	181
Balance, End of Year	(2,243)	(2,200)

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SCHEDULE 3 - SCHEDULE OF RESERVES (CONTINUED)

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013	2012
Future Expenditures		
Animal Services	138	85
Animal Trading - Zoo	62	63
Affordable Housing - Operating	1,963	2,502
Boards:		
TCU Place	3,313	2,786
Saskatoon Public Library	18,094	16,637
Mendel Art Gallery	8,802	2,767
Credit Union Centre	4,688	2,755
Bridge Major Repairs	380	(391)
Building Permits/Inspections	5,601	3,981
Corporate Capital	198	(259)
Campsite	281	193
Civic Buildings Comprehensive Maintenance	530	532
Civic Hospitality	134	120
Community Support Grant	195	145
Corporate Information Systems Development	492	439
Cosmo Stabilization	60	60
Cultural Capital	2	-
Dedicated Lands	1,249	1,887
Dedicated Roadways	812	965
Downtown Housing	651	599
Errors and Omissions	497	397
Saskatoon Light & Power Distribution Extension	(6,331)	(5,115)
Fire Department Uniforms	230	140
Forestry Farm Park and Zoo Capital	74	274
Forestry Farm Park Development	82	62
Forestry Farm Auditorium	25	26
Fuel Stabilization	1,000	1,000
General Voting	86	16
Golf Course Capital	461	264
Golf Course Stabilization	200	200
Heritage Fund	220	223
Holiday Park Golf Course Development	770	667
Idylwyld Drive Maintenance	917	896
Insurance Deductible	1,635	1,369
Interest Stabilization	2,003	1,702
Lakeridge Ponding	57	57
Land Bank	(20,809)	26,866
Land Operations	3,199	3,039
Municipal Heritage Advisory	12	12

(continued on next page)

SCHEDULE 3 - SCHEDULE OF RESERVES (CONTINUED)

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013	2012
Neighbourhood Park Enhancement	348	307
North Sask Rugby	2	2
Parking Facilities	897	864
Pest Control	68	68
Police Facilities Major Repair	430	330
Police Equipment	46	378
Planning Levy	803	703
Prepaid Services	(35,571)	(7,828)
Property Realized	47,912	38,740
Public Works Building	63	53
Reserve for Capital Expenditures	3,760	4,772
River Landing Capital	120	80
Fiscal Stabilization	7,268	5,831
Saskatoon Soccer Capital	647	418
Sign Shop Equipment Acquisition	99	40
Sinking Fund	-	232
Snow & Ice Contingency	2,025	807
Snow & Ice Acquisition	267	-
Special Events	815	360
Sports Participation	79	76
Storm Water Management Utility Stabilization	1,376	766
Streetscape	4,733	3,361
Street Cleaning/Sweeping Acquisition	77	50
Sundry	28,329	(2,379)
Traffic Noise Attenuation	372	274
Traffic Safety	170	144
Transit Capital	(46)	(3)
Transportation Infrastructure Expansion	(2,084)	(3,585)
Reserves-Fund 04	88	419
Vehicle and Equipment	1,968	173
Warranty	1,266	931
Waste Minimization	-	(122)
Wastewater Collection/Treatment Capital	4,664	215
Water and Wastewater Utility Stabilization	4,634	3,063
Water Capital Projects	256	81
Weather	250	250
SIGI Reserve (Saskatchewan Infrastructure Growth Initiative)	22	70
Balance, End of Year	108,126	117,902
Total Reserves, End of Year	\$ 105,883	\$ 115,702

SCHEDULE 4 - SCHEDULE OF FINANCIAL ACTIVITIES BY SEGMENT For the Year Ended December 31, 2013 (in thousands of dollars)
Unaudited

	General Operating	Utility Operating	General Capital	Utility Capital	Library	Mendel	TCU Place	Credit Union Centre	Consolidation Adjustments	2013
Revenues										
Taxation	\$ 161,209	\$ -	\$ 4,211	\$ -	\$ 17,171	\$ -	\$ -	\$ -	\$ (4,211)	\$ 178,380
Grants-in-Lieu	30,921	-	-	-	-	-	-	-	(26,492)	4,429
User Charges	82,797	249,110	-	-	318	539	11,720	20,089	(25,898)	338,675
FCM Green Fund Grant	-	-	-	91	-	-	-	-	-	91
Government Transfers	63,613	-	20,340	14,691	701	561	-	-	8	99,914
Investment Income	8,913	-	-	-	-	-	76	71	3,113	12,173
Contribution from Developers	-	-	13,696	2,053	-	-	-	-	175,210	192,990
Other	44,134	-	-	-	235	-	-	50	(4,201)	40,218
From Reserves	-	-	246,264	40,015	-	-	-	-	(286,279)	-
Utility Contribution	-	-	-	8,189	-	-	-	-	(8,189)	-
Total Revenues	391,587	249,110	284,511	65,039	18,425	1,100	11,796	20,210	(176,939)	866,870
Expenses										
General Government	57,128	-	18,145	-	-	-	-	-	(44,717)	30,557
Protection of Persons and Property	139,023	-	44,105	-	-	-	-	-	(47,306)	135,822
Transportation	84,354	4,931	133,272	194	-	-	-	-	(76,840)	145,911
Environmental Health	12,195	97,084	30,316	59,056	-	-	-	-	(106,421)	92,230
Social and Family Services	3,986	-	(1,952)	-	-	-	-	-	3,998	6,032
Planning and Development	29,976	-	55,189	-	-	-	-	-	(60,204)	39,946
Recreation and Culture	45,834	-	26,980	-	18,544	3,788	12,399	20,046	(18,383)	94,222
Saskatoon Light & Power	2	140,841	4,666	14,785	-	-	-	-	(63,918)	96,376
Debt Servicing Costs	10,185	1,586	-	-	-	-	-	-	(5,728)	6,043
Total Expenses	382,683	244,442	310,721	74,035	18,544	3,788	12,399	20,046	(419,519)	647,139
Surplus/(Deficit) of Revenues over Expenses	\$ 8,904	\$ 4,668	\$ (26,210)	\$ (8,996)	\$ (119)	\$ (2,688)	\$ (603)	\$ 164	\$ 242,580	\$ 219,731

SCHEDULE 4 - SCHEDULE OF FINANCIAL ACTIVITIES BY SEGMENT For the Year Ended December 31, 2012 (in thousands of dollars)
Unaudited

	General Operating	Utility Operating	General Capital	Utility Capital	Library	Mendel	TCU Place	Credit Union Centre	Consolidation Adjustments	2012
Revenues										
Taxation	\$ 149,472	\$ -	\$ 3,454	\$ -	\$ 16,517	\$ -	\$ -	\$ -	\$ (3,443)	\$ 166,000
Grants-in-Lieu	29,106	-	-	-	-	-	-	-	(25,063)	4,043
User Charges	68,226	260,789	-	-	313	516	12,626	19,850	(45,494)	316,826
FCM Green Fund Grant	-	-	-	(54)	-	-	-	-	-	(54)
Government Transfers	57,358	-	63,044	14,259	732	488	-	-	-	135,798
Investment Income	9,552	-	-	-	-	-	67	54	1,631	11,305
Contribution from Developers	-	-	18,262	5,224	-	-	-	-	198,574	225,846
Other	40,004	-	-	-	203	19	-	300	(5,140)	35,386
From Reserves	-	-	195,963	22,389	-	-	-	-	(205,532)	-
Utility Contribution	-	-	-	8,098	-	-	-	-	(8,098)	-
Total Revenues	353,718	260,789	280,723	49,916	17,765	1,023	12,693	20,204	(92,565)	895,150
Expenses										
General Government	48,269	-	4,640	-	-	-	-	-	(27,732)	25,177
Protection of Persons and Property	130,280	-	58,383	-	-	-	-	-	(62,915)	125,748
Transportation	61,375	39,772	163,376	3,993	-	-	-	-	(142,340)	126,176
Environmental Health	11,769	84,751	47,000	47,590	-	-	-	-	(110,073)	81,036
Social and Family Services	3,491	-	187	-	-	-	-	-	5,106	8,784
Planning and Development	31,727	-	26,232	-	-	-	-	-	(29,984)	27,976
Recreation and Culture	42,525	-	13,505	-	17,899	3,465	13,409	19,991	(22,342)	88,452
Saskatoon Light & Power	-	132,583	(1,966)	23,103	-	-	-	-	(63,987)	89,733
Debt Servicing Costs	4,978	5,158	-	-	-	-	-	-	(4,137)	5,999
Total Expenses	334,414	262,264	311,357	74,686	17,899	3,465	13,409	19,991	(458,404)	579,081
Surplus/(Deficit) of Revenues over Expenses	\$ 19,304	\$ (1,475)	\$ (30,634)	\$ (24,770)	\$ (134)	\$ (2,442)	\$ (716)	\$ 213	\$ 365,839	\$ 316,069

SCHEDULE 5 - CONSOLIDATED SCHEDULE OF TANGIBLE CAPITAL ASSETS

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	Cost						Accumulated Amortization			Net Book Value	
	Opening Balance	Additions	Disposals	* Write-Downs	Balance End of Year	Accumulated Amortization Beginning of Year	Accumulated Amortization on Disposals	Amortization End of Year	Tangible Capital Assets End of Year		
									2013	2012	
Land	\$239,248	\$25,345	\$1,672	\$ -	\$262,921	\$ -	\$ -	\$ -	\$262,921	\$239,247	
Land Improvements	258,355	4,437	-	2,538	265,330	102,457	-	9,128	153,745	155,898	
Buildings	273,031	13,562	-	1,253	287,846	96,841	-	5,235	185,770	176,190	
Roadways	1,116,090	44,240	-	313,496	1,473,826	487,819	-	46,257	939,750	628,271	
Plant and Facilities	241,909	29,685	457	8,433	279,570	73,856	452	6,704	199,462	168,053	
Underground Networks	971,047	29,985	-	37,036	1,038,068	266,312	-	13,816	757,940	704,735	
Electrical Utility	310,210	8,899	1,101	7,420	325,428	128,885	862	8,812	188,593	181,325	
Machinery and Equipment - Cost	21,658	2,030	-	1,953	25,641	10,052	-	1,461	14,128	11,606	
Traffic Control	17,354	1,281	-	692	19,327	9,504	-	632	9,191	7,850	
Vehicles	130,116	6,490	4,636	(243)	131,727	73,378	4,073	6,792	55,630	56,738	
Other Property, Plant and Equipment	84,381	2,963	-	320	87,664	62,571	-	3,008	22,085	21,810	
Assets under Construction	553,436	270,115	-	(424,456)	399,095	-	-	-	399,095	553,436	
Total	\$4,216,835	\$439,032	\$7,866	\$(51,558)	\$4,596,443	\$1,311,675	\$5,387	\$101,845	\$3,188,310	\$2,905,159	

* Write-downs and transfers from assets under construction.

SCHEDULE 6 - SCHEDULE OF REVENUES AND EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Revenues			
Taxation	\$ 160,016	\$ 161,177	\$ 149,440
Grants-in-Lieu of Taxes	31,345	30,921	29,106
General Revenues	75,349	78,957	74,303
User Fees	50,178	49,768	34,036
Transfers from Other Governments	63,175	63,613	57,358
Land Development	6,769	7,119	9,443
Total Revenues for the Year (Appendix 1)	386,832	391,555	353,686
Expenditures			
Community Support	14,080	14,235	13,616
Corporate Asset Management	8,173	8,064	6,509
Environmental Health	17,926	17,738	16,282
Corporate Governance and Finance	63,785	63,229	58,848
Land Development	6,769	7,119	9,443
Police	80,107	79,429	75,604
Fire & Protective Services	41,928	43,706	40,252
Recreation & Cultural Services	48,934	49,143	46,233
Transportation	91,876	98,879	69,028
Urban Planning & Development	12,182	12,370	11,612
Taxation	1,072	1,085	1,184
Total Expenditures for the Year (Appendix 2)	386,832	394,997	348,611
(Deficit)/Surplus	\$ -	\$ (3,442)	\$ 5,075

APPENDIX 1 - SCHEDULE OF REVENUES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Taxation			
Property Levy	\$ 159,706	\$ 160,812	\$ 149,101
Municipal Services Agreement	173	193	180
Trailer Occupancy	75	102	88
Amusement	62	70	71
	160,016	161,177	149,440
Grants-in-Lieu of Taxes			
Senior Governments and Agencies	4,300	4,438	4,051
Own Utilites - Saskatoon Light & Power	26,888	18,881	17,730
Own Utilities-Water	-	4,301	3,849
Own Utilites-Wastewater	-	3,105	3,124
Own Utilities-Transit	-	-	199
Land Bank Program	158	196	153
	31,346	30,921	29,106
General Revenues			
R.M. of Corman Park	75	75	75
Provincial Government	1,021	1,021	974
Licence and Permits	7,782	8,853	7,204
Fines and Penalties	8,566	9,644	8,992
Automated Enforcement Fines	1,355	1,170	1,316
Property Rentals	1,442	1,973	1,666
Franchise Fees	18,083	19,224	17,754
Interest Earnings	9,598	8,913	9,552
Tax Penalties	1,005	1,546	1,257
Other Revenue	203	355	248
Utility Return on Investment	23,760	23,761	22,666
Administration Recovery	2,199	2,149	2,081
Soccer Centre Tax Agreement & Other Grants	10	23	18
Land Bank Distribution	250	250	500
	75,349	78,957	74,303

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APPENDIX 1 - SCHEDULE OF REVENUES (CONTINUED)

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
User Fees			
Legal Fees	222	233	231
Tax Searches and Enforcement	200	211	203
Police	1,139	1,561	1,504
Fire	132	200	207
Engineering	821	757	779
Parking	5,340	5,690	5,725
Solid Waste Management	7,319	5,794	5,054
Environmental Protection	197	301	177
Transportation	238	223	228
Cemetery	991	1,032	1,175
Planning	324	302	336
Tourist Campsite	531	553	527
Forestry Farm Park	722	858	799
Kinsmen Park Rides	-	-	107
Albert Community Centre	113	181	157
Swimming Pools	386	396	362
Golf Courses	3,149	3,513	2,886
Skating Rinks	2,042	2,019	1,965
Rentals	5,441	5,515	5,081
Programming	6,176	5,805	5,888
Ball Fields	30	36	38
Outdoor Sports Fields	475	351	311
Transit	14,046	13,928	-
River Landing	143	309	296
	50,177	49,768	34,036
Transfers from Other Governments	63,175	63,613	57,358
	63,175	63,613	57,358
Land Development	6,769	7,119	9,443
	6,769	7,119	9,443
Total Revenues	\$386,832	\$391,555	\$353,686

APPENDIX 2 - SCHEDULE OF EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Community Support			
Community Development	\$3,047	\$3,043	\$2,953
Community Investments & Supports	8,440	8,567	8,173
Animal Control	1,173	1,162	1,072
Cemeteries	1,420	1,463	1,418
	14,080	14,235	13,616
Corporate Asset Management			
Vehicle & Equipment Services	-	(325)	(316)
Civic Facilities	8,173	8,389	6,825
	8,173	8,064	6,509
Environmental Health			
Environmental Program	639	712	720
Waste Collection and Disposal	12,517	12,174	10,979
Waste Minimization	738	940	853
Urban Forestry	3,227	3,146	2,980
Pest Management	805	766	750
	17,926	17,738	16,282
Corporate Governance and Finance			
Legislative	1,446	1,262	1,120
City Manager's Office	1,523	1,564	1,404
City Clerk's Office	2,189	2,034	1,985
City Solicitor's Office	2,063	1,989	2,045
Financial Services	3,392	3,538	3,301
Revenue Services	2,252	1,810	2,051
Assessment	3,185	3,272	2,955
Corporate Support	15,253	14,454	13,702
General Services	29,487	30,177	27,040
City-Owned Property	137	147	138
Fines & Penalties	2,858	2,982	3,107
	63,785	63,229	58,848
Land Development			
Land Development	6,769	7,119	9,443
	6,769	7,119	9,443

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APPENDIX 2 - SCHEDULE OF EXPENDITURES (CONTINUED)

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Fire & Protective Services			
Fire	41,570	43,313	40,029
Emergency Measures	358	393	223
	41,928	43,706	40,252
Policing			
Police	80,107	79,429	75,604
	80,107	79,429	75,604
Recreation and Cultural Services			
Spectator Ballfields	132	146	146
Marketing Services	587	568	547
Community Partnerships	246	227	223
Forestry Farm Park	2,311	2,332	2,307
Golf Courses	3,149	3,514	2,881
Gordon Howe Campsite	531	552	526
Indoor Rinks	2,255	2,155	2,061
Kinsmen Park Rides	41	46	175
Outdoor Pools	1,102	1,017	987
Outdoor Sports Fields	835	783	713
Parks Maintenance & Design	11,872	11,905	11,116
Playground & Recreation Areas	819	812	783
Program Research & Design	206	190	184
Rec/Competitive Facilities - Program	9,392	9,389	9,001
Rec/Competitive Facilities - Rentals	9,592	9,508	9,086
Targetted Programming	582	541	507
Albert Community Centre	231	236	223
Credit Union Centre	459	459	398
Marr Residence	21	26	22
Mendel Art Gallery	2,777	2,777	2,507
River Landing	312	478	384
TCU Place	1,482	1,482	1,456
	48,934	49,143	46,233

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APPENDIX 2 - SCHEDULE OF EXPENDITURES (CONTINUED)

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Transportation			
Transit Subsidy	-	-	20,746
Transit	37,010	36,597	-
Access Transit	4,281	4,491	4,275
Transportation Services	6,372	6,663	6,156
Road Maintenance	19,626	20,183	14,271
Snow & Ice Management	8,988	13,501	9,885
Street Cleaning/Sweeping	2,434	2,972	2,556
Bridges, Subways, Overpasses	3,717	3,719	1,333
Street Lighting	5,787	5,974	5,541
Parking	2,138	3,264	2,785
Engineering	725	805	716
Impound Lot	797	710	764
	91,875	98,879	69,028
Urban Planning & Development			
Affordable Housing	419	404	364
Building Permits & Standards	5,655	6,744	5,805
Business Improvement Districts	108	108	108
Business Licenses & Bylaw Enforcement	1,287	1,231	1,202
Development Review	1,053	1,057	987
Future Growth	467	445	409
Neighborhood Planning	500	496	428
Research & Mapping	426	386	365
Urban Design	2,267	1,499	1,944
	12,182	12,370	11,612
Taxation			
Other Levies	992	1,004	989
Property Tax Discount	-	-	36
Tax Loss Compensation	81	81	159
	1,073	1,085	1,184
Total Expenditures	\$ 386,832	\$ 394,997	\$ 348,611

APPENDIX 3 - WATER UTILITY STATEMENT OF REVENUES AND EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Revenues			
Metered	\$ 46,512	\$ 47,833	\$ 44,193
Infrastructure Levy	8,003	5,930	4,071
Miscellaneous	134	289	126
Fire Protection Charge	648	648	652
Late Payment Penalties	150	168	148
	55,447	54,868	49,190
Expenditures			
General	7,942	7,899	7,182
Laboratory	591	574	454
Treatment and Pumping	9,577	9,210	7,987
Buildings and Grounds	909	646	605
Meters	1,555	1,415	1,440
Watermains	6,870	6,799	5,390
Hydrants	1,257	734	828
Services	2,206	2,398	2,116
Contribution to Capital Reserves	13,430	11,345	12,716
Debt Charges	11,110	11,191	9,504
	55,447	52,211	48,222
Deficit Before Transfer from Reserve	-	2,657	968
Transfer from Stabilization Reserve	-	(2,657)	(968)
(Deficit)/Surplus	\$ -	\$ -	\$ -

APPENDIX 4 - WASTEWATER UTILITY STATEMENT OF REVENUES AND EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Revenues			
Metered	\$ 33,012	\$ 33,437	\$ 30,563
Infrastructure Levy	5,145	8,189	5,621
Late Payment Penalties	98	112	99
Miscellaneous	717	1,308	1,019
Flood Protection Levy	3,300	3,697	3,625
	42,272	46,743	40,927
Expenditures			
General	5,572	5,484	5,488
Laboratory	627	578	523
Lift Stations	1,123	1,462	1,360
Pollution Control Plant	7,119	6,323	6,249
Sludge Handling and Disposal	1,752	1,606	1,492
Sewer Engineering	399	349	301
Sewer Inspections	582	316	347
Sewer Maintenance	3,733	2,629	3,167
Service Connections	2,588	2,068	2,222
Contribution to Capital Reserves	13,777	17,208	14,208
Debt Charges	5,000	5,038	4,867
	42,272	43,061	40,224
Surplus Before Transfer to Reserve	-	3,682	703
Transfer to Stabilization Reserve	-	(3,682)	(703)
Surplus/(Deficit)	\$ -	\$ -	\$ -

APPENDIX 5 - STORM WATER MANAGEMENT UTILITY STATEMENT OF REVENUES AND EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Revenues			
Metered	\$ 4,586	\$ 5,044	\$ 4,510
Late Payment Penalties	10	11	10
	4,596	5,055	4,520
Expenditures			
General	237	389	253
Storm Sewer Engineering	283	218	220
Storm Sewer Maintenance	1,677	1,293	1,554
Drainage	714	859	353
Contribution to Capital Reserves	1,685	1,686	1,456
	4,596	4,445	3,836
Deficit Before Transfer from Reserve	-	610	684
Transfer from Stabilization Reserve	-	(610)	(684)
Surplus/(Deficit)	\$ -	\$ -	\$ -

APPENDIX 6 - SASKATOON LIGHT & POWER UTILITY STATEMENT OF REVENUES AND EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Revenues			
Metered	\$ 128,477	\$ 125,846	\$ 118,177
Municipal Surcharge	12,848	12,584	11,817
Service Connection Fee	450	438	428
Miscellaneous	559	541	528
Tax Collection Commission	2	2	-
Late Payment Penalties	245	280	247
	142,581	139,691	131,197
Expenditures			
General	24,208	23,651	21,943
Power Purchased	74,404	72,889	68,280
Buildings and Grounds	687	686	613
Poles, Lines, and Feeders	4,370	4,511	4,444
Substations	893	929	702
Street Lighting	1,250	1,046	1,075
Meters	1,130	1,241	1,102
System Operations	151	179	161
Provision for Capital Extension	4,891	4,891	4,485
Provision for Capital Replacement	6,837	5,910	6,299
	118,821	115,933	109,104
Surplus Before Transfer (to) from Reserve	23,760	23,758	22,093
Transfer to Stabilization Reserve	-	-	(576)
Surplus	\$ 23,760	\$ 23,758	\$ 21,517

APPENDIX 7 - TRANSIT UTILITY STATEMENT OF REVENUES AND EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Note that as of January 1, 2013, Transit Operations are no longer considered a Utility Program.

Unaudited

	2013 Budget	2013	2012
Revenues			
Mail Carriers	\$ -	\$ -	\$ (7)
Passes	-	-	7,363
Cash Fares	-	-	2,066
Ticket Sales	-	-	2,140
Charter	-	-	733
Senior Citizens' Passes	-	-	448
General Services Operating Allowance	-	-	20,746
Advertising	-	-	663
Miscellaneous	-	-	3
Province of Saskatchewan	-	-	800
	-	-	34,955
Expenditures			
General	-	-	3,104
Transportation	-	-	
Planning	-	-	388
Operating	-	-	15,543
Supervision	-	-	1,853
Customer Services	-	-	532
Equipment Servicing	-	-	9,211
Equipment Repair	-	-	551
Stores	-	-	217
Buildings	-	-	964
Contribution to Capital Reserves	-	-	2,175
	-	-	34,538
Surplus/(Deficit)	\$ -	\$ -	\$ 417

APPENDIX 8 - RECYCLING UTILITY STATEMENT OF REVENUES AND EXPENDITURES

For the Year Ended December 31, 2013 (in thousands of dollars)

Unaudited

	2013 Budget	2013	2012
Revenues			
Recycling User Fees	\$ 3,661	\$ 2,753	\$ -
	3,661	2,753	-
Expenditures			
Recycling General	3,661	2,594	-
	3,661	2,594	-
Surplus	-	159	-
Transfer to Stabilization Reserve	-	(170)	(9)
(Deficit)	\$ -	\$ (11)	\$ (9)

STATISTICAL

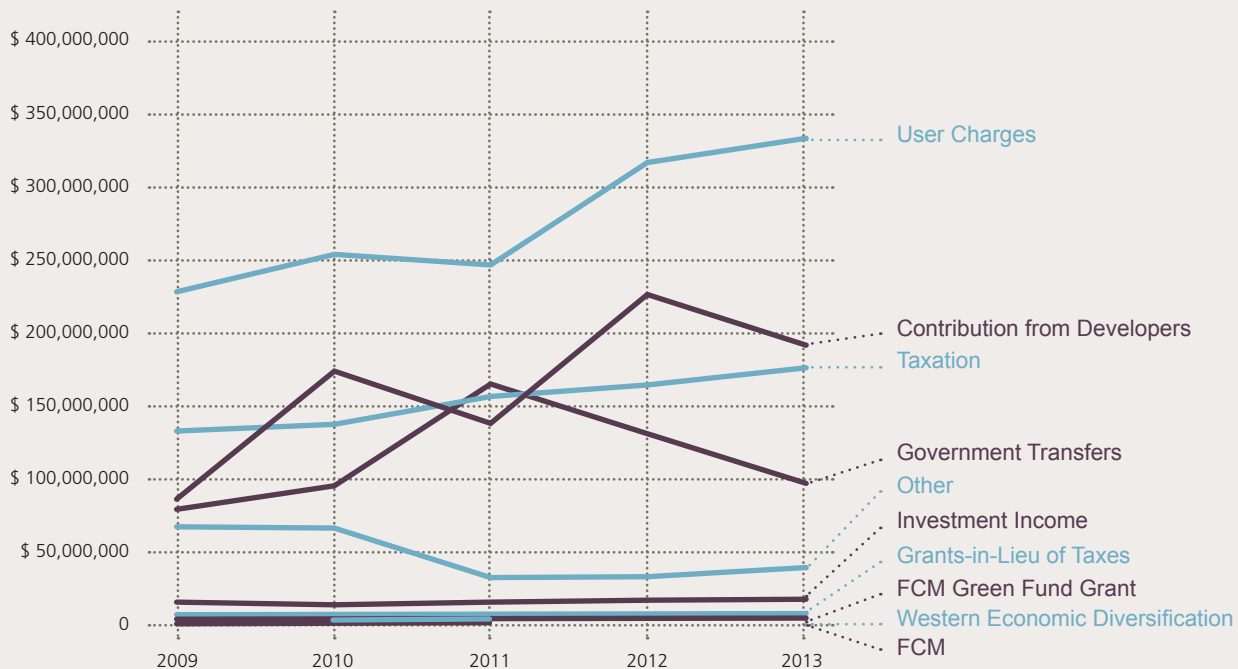
City of Saskatoon, Saskatchewan, Canada
Year Ended December 31, 2013

CONSOLIDATED REVENUES AND EXPENDITURES

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)

	2013	2012	2011	2010	2009
Consolidated Revenues					
Taxation	\$ 178,380	\$ 166,000	\$ 154,687	\$ 144,696	\$ 136,882
Grants-in-Lieu of Taxes	4,429	4,043	4,133	3,855	4,163
User Charges	338,675	316,826	300,291	249,077	253,798
Federation of Canadian Municipalities	-	-	217	-	183
Federation of Canadian Municipalities Green Fund Grant	91	(54)	54	14	377
Government Transfers	99,914	135,798	164,660	98,544	83,720
Investment Income	12,173	11,305	10,987	9,622	10,260
Contribution from Developers	192,990	225,846	145,367	173,079	89,815
Other	40,218	35,386	32,956	67,431	67,305
Western Economic Diversification	-	-	5	420	-
Total Revenues	\$ 866,870	\$ 895,150	\$ 813,357	\$ 746,738	\$ 646,503

CONSOLIDATED REVENUES

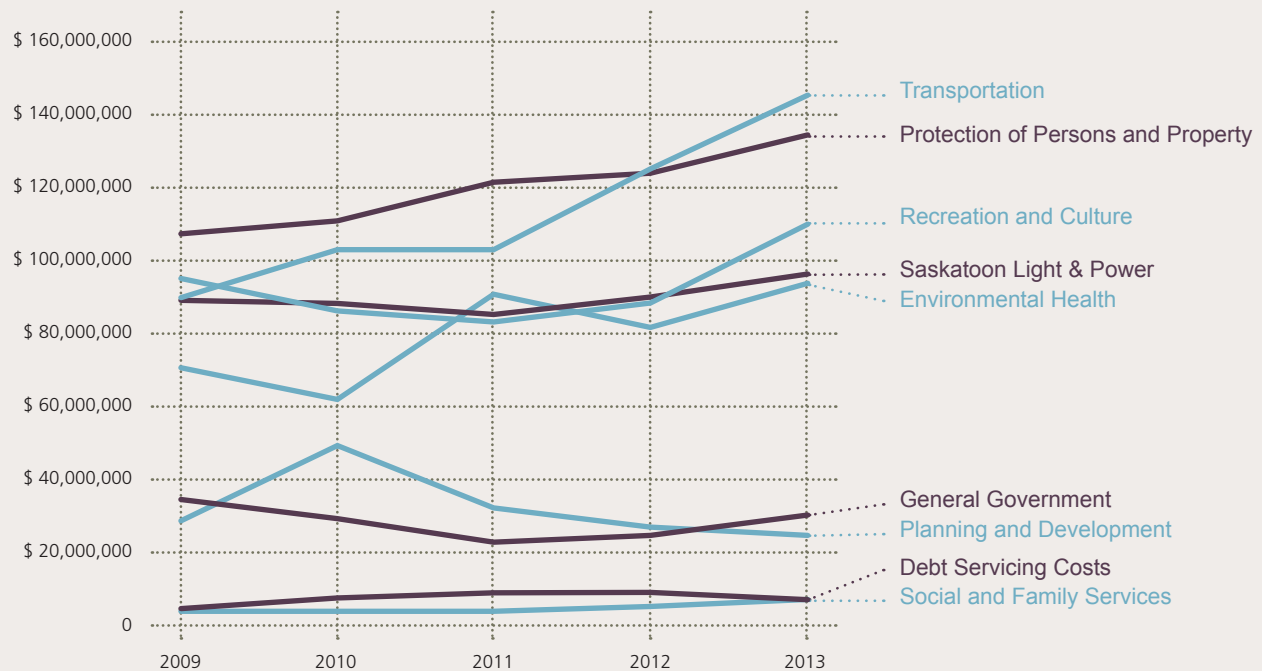


CONSOLIDATED REVENUES AND EXPENDITURES (CONTINUED)

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)

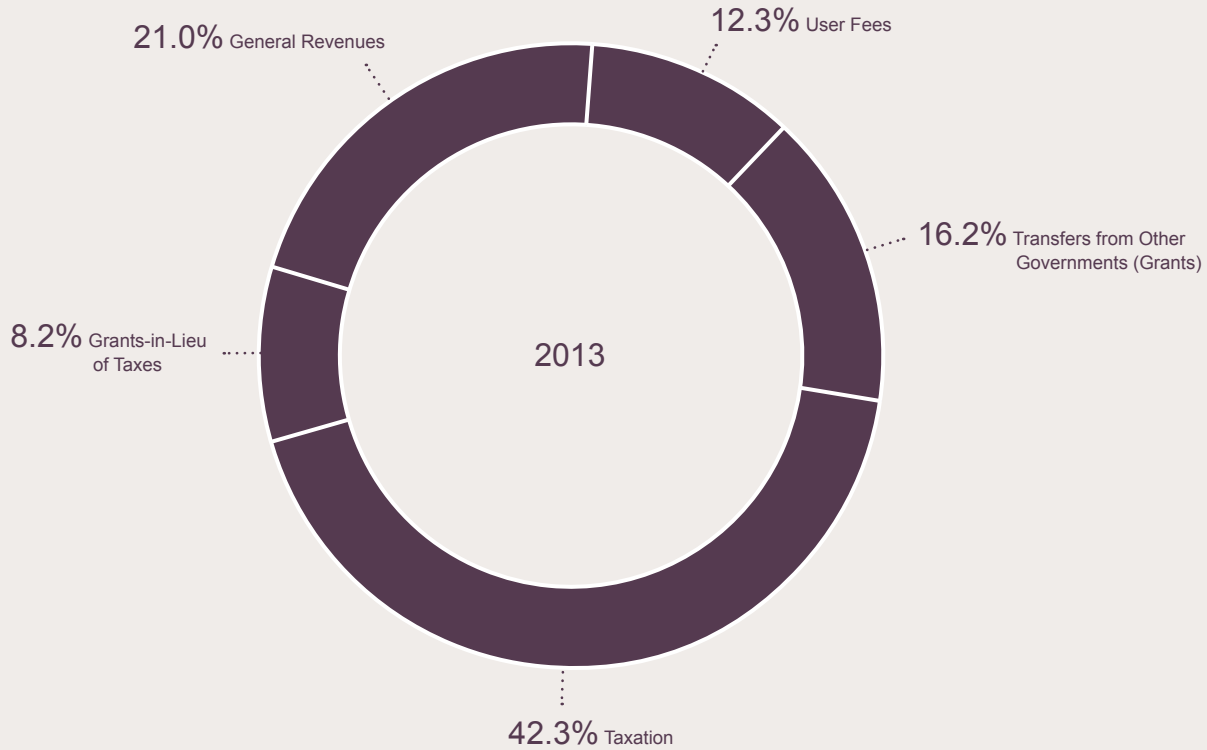
	2013	2012	2011	2010	2009
Consolidated Expenditures					
General Government	30,557	25,177	\$ 23,865	\$ 29,272	\$ 36,793
Transportation	145,911	126,176	103,483	103,449	89,520
Protection of Persons and Property	135,822	125,748	121,840	113,970	107,450
Recreation and Culture	109,207	88,452	83,536	86,198	95,268
Social and Family Services	6,032	8,784	8,437	7,081	4,137
Planning and Development	24,961	27,976	36,879	48,817	28,089
Saskatoon Light & Power	96,376	89,733	86,930	88,837	88,977
Environmental Health	92,230	81,036	86,834	61,878	69,984
Debt Servicing Costs	6,043	5,999	4,019	3,834	3,938
Total Expenditures	647,139	579,081	555,823	543,336	524,156
Surplus of Revenues over Expenses	\$ 219,731	\$ 316,069	\$ 257,529	\$ 203,402	\$ 122,347

CONSOLIDATED EXPENDITURES



SUMMARY OF REVENUES (SCHEDULE 6)

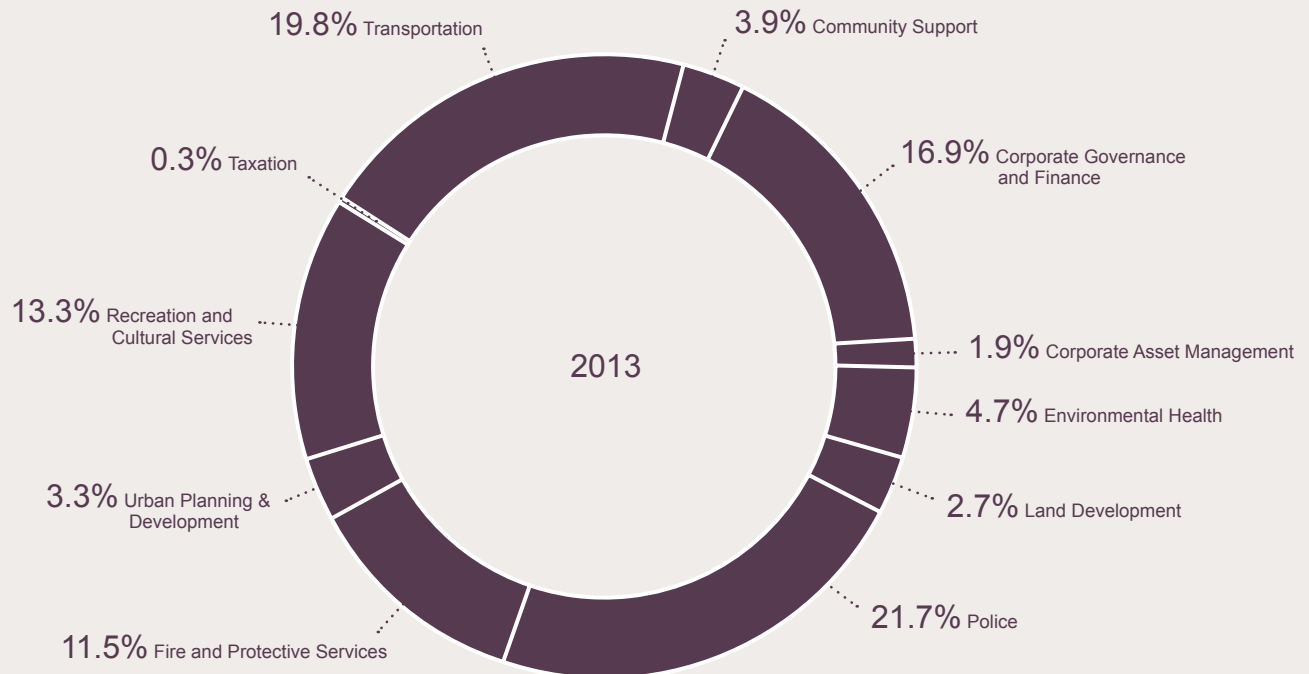
For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)



	2013	2012	2011	2010	2009
Taxation	\$ 161,177	\$ 149,440	\$ 139,049	\$ 130,035	\$ 122,523
Grants-in-Lieu of Taxes	30,921	29,106	29,153	27,880	26,651
General Revenues	78,957	74,303	73,528	67,323	63,021
User Fees	56,887	43,479	38,588	37,270	28,946
Transfers from Other Governments	63,613	57,358	52,836	42,318	37,816
	\$ 391,555	\$ 353,686	\$ 333,154	\$ 304,826	\$ 278,957

SUMMARY OF EXPENDITURES (SCHEDULE 6)

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)



	2013	2012	2011	2010	2009
Community Support	\$ 14,235	\$ 13,616	\$ 8,342	\$ 7,678	\$ 7,224
Corporate Asset Management*	8,064	6,509	-	-	-
Environmental Health	17,738	16,282	15,793	14,697	12,508
Corporate Governance and Finance*	63,229	58,848	57,644	50,596	56,342
Land Development	7,119	9,443	6,690	7,111	2,981
Public Safety	-	-	116,950	109,907	98,993
Police*	79,429	75,604	-	-	-
Fire & Protective Services*	43,706	40,252	-	-	-
Recreation & Cultural Services	49,143	46,233	45,100	43,379	39,989
Transportation	98,879	69,028	65,345	58,284	47,448
Urban Planning & Development	12,370	11,612	13,222	11,962	9,121
Taxation	1,085	1,184	995	792	696
Total	\$ 394,997	\$ 348,611	\$ 330,081	\$ 304,406	\$ 275,302

* New Business Lines as of 2012

SUMMARY OF CAPITAL OPERATIONS

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)

	2013	2012	2011	2010	2009
Sources of Funds					
Province of Saskatchewan	\$ 9,509	\$ 36,075	\$ 55,836	\$ 365	\$ 310
Saskatchewan Water Corporation	-	3	-	-	279
Municipal Economic Enhancement Program	-	-	-	-	22,012
Canada Strategic Infrastructure Fund	-	-	-	-	2,682
Federal Gas Tax Program	-	4,189	6,090	6,997	8,113
Municipal Rural Infrastructure Fund	-	-	-	-	223
Provincial Building Communities Program	279	54	980	216	747
Provincial Community Shares Program	-	-	-	-	1,453
Urban Highway Connector Program	45	4,958	1,221	-	-
Government of Canada	-	9	274	17	70
Cultural Capitals of Canada Program	-	-	-	-	172
Transport Canada	-	-	-	-	11
Federal Transit Funding Program	618	633	1,361	5,688	6,795
Federal Gateway and Border Crossings	8,224	18,238	31,176	29,603	-
Building Canada Fund (FED)	11,349	9,987	7,639	2,011	-
Recreational Infrastructure Canada (FED)	-	-	392	371	-
Recreational Infrastructure Canada (PROV)	-	-	-	763	-
Building Canada Fund (PROV)	4,858	3,055	1,555	373	-
Federal Infrastructure Stimulus Fund	-	12	3,875	8,058	343
Federation of Canadian Municipalities	-	90	217	-	183
Federation of Canadian Municipalities Green Fund Grant	91	(54)	54	14	377
Green Municipal Fund Federation of Canadian Municipalities	-	-	-	-	2,303
Canada Mortgage and Housing Corporation Municipal Infrastructure Lending Program	-	-	-	44,000	33,190
Western Economic Diversification	-	-	-	409	193
Internal Borrowing	-	-	-	-	22,563
Taxation	4,211	3,454	5,205	4,051	3,970
Utility Contribution	8,189	8,098	8,398	7,892	6,175
Borrowing	-	-	-	-	(300)
Contributions from Developers Benefitting Property Owners and Other Users	14,502	22,452	15,325	20,622	23,541

(continued on next page)

SUMMARY OF CAPITAL OPERATIONS (CONTINUED)

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)

	2013	2012	2011	2010	2009
Appropriations					
Sinking Fund	-	-	675	-	-
Operating Surplus	-	-	-	144	-
Reserves	286,279	218,352	174,973	163,450	159,675
Library Reserve	-	-	50	-	-
	348,154	329,605	315,296	295,044	295,080
Application of Funds					
General Government	17,996	4,595	4,131	4,900	3,707
Protection of Persons and Property	43,743	57,761	19,579	6,425	6,188
Transportation	132,371	165,608	177,454	167,370	56,710
Environmental Health	88,640	93,572	69,622	80,045	65,928
Social and Family Services	(1,952)	187	-	4,103	1,352
Planning and Development	54,736	25,503	34,601	24,065	22,929
Recreation and Culture	24,890	12,029	9,618	9,045	12,564
Property Purchases and Development	0	0	-	11,292	5,067
Saskatoon Light & Power Expansion and Replacements	19,292	20,910	14,441	10,460	14,100
	379,716	380,165	329,446	317,705	188,545
Increase (Decrease) in Unexpended Capital Financing	(31,562)	(50,560)	(14,150)	(22,661)	106,535
Unexpended Capital Financing, Beginning of Year	146,315	196,875	211,025	233,686	127,151
Unexpended Capital Financing, End of Year	\$ 114,753	\$ 146,315	\$ 196,875	\$ 211,025	\$ 233,686

SUMMARY OF PUBLIC UTILITIES OPERATING RESULTS

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)

	2013	2012	2011	2010	2009
Net surplus after deducting operating expenses, debt charges and contributions to reserves:					
Water	\$ -	\$ -	\$ -	\$ -	\$ (12)
Saskatoon Light & Power	23,758	21,517	23,907	21,780	19,519
Transit System (before contribution from General Revenue)	-	(20,329)	(21,212)	(18,356)	(18,977)
Net Surplus	23,758	1,188	2,695	3,424	530
Amount contributed by Utilities to Revenue as Grants-in-Lieu of Taxes	\$ 26,286	\$ 24,900	\$ 24,898	\$ 23,776	\$ 22,209

SUMMARY OF RESERVES AND SURPLUS

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)

	2013	2012	2011	2010	2009
Reserves					
Property Realized	\$ 47,912	\$ 38,740	\$ 15,499	\$ 11,434	\$ 19,183
Replacement	(2,243)	(2,200)	(5,155)	(11,656)	(27,506)
Future Expenditures	60,214	79,162	42,107	43,482	23,164
Surplus/(Deficit)	(3,442)	5,075	3,073	420	3,655
	\$ 102,441	\$ 120,777	\$ 55,524	\$ 43,680	\$ 18,496

SUMMARY OF TERM DEBT AND REQUIRED SINKING FUND CONSOLIDATION OF ALL OBLIGATIONS

As at December 31, 2013 to 2009

	2013	2012	2011	2010	2009
Total Term Debt	\$ 234,509,219	\$ 197,125,312	\$ 127,368,044	\$ 145,510,451	\$ 115,341,381
Less Sinking Fund	-	-	-	-	-
	234,509,219	197,125,312	127,368,044	145,510,451	115,341,381
Population Estimate at Dec. 31 (1)	248,700	239,000	234,200	224,300	218,900
Gross Debt Per Capita	943	825	\$ 544	\$ 649	\$ 527
Net Debt Per Capita	943	825	\$ 544	\$ 649	\$ 527
Mill Rate Supported Debt	562	440	\$ 387	\$ 463	\$ 314
Legal Debt Limit	\$ 414,000,000	\$ 414,000,000	\$ 414,000,000	\$ 414,000,000	\$ 298,000,000
Debt servicing costs as a percentage of total expenditures	N/A	N/A	0.723%	0.710%	0.760%

(1) Population data is provided by the City Planning Branch, derived from Statistics Canada census data.

SUMMARY OF TERM DEBT AND REQUIRED SINKING FUND BY RESPONSIBILITY CENTRE

For the Year Ended December 31, 2013

	2013	2012
Waterworks Utility	\$ 37,839,921	\$ 31,156,512
Wastewater Utility	15,847,140	14,192,000
Gas Tax	41,100,669	46,710,889
Total Debt Not Supported by Civic Mill Rate	94,787,730	92,059,401
Total Civic Mill Rate Debt	139,721,489	105,065,911
Total Term Debt	234,509,219	197,125,312
Net Debt	\$ 234,509,219	\$ 197,125,312
Population Estimate at Dec 31	248,700	239,000
Gross Debt per Capita	943	825
Net Debt per Capita	943	825
Mill Rate Supported Debt	562	440

(1) All figures are based on book values and have not been adjusted for foreign currency exchange.

(2) Population data is provided by the City Planning Branch, derived from Statistics Canada census data.

TERM DEBT MATURING WITH PERCENTAGES

As at December 31, 2013

Year	Long-Term Debt Maturing	Percentage Yearly	Percentage Reduction Accumulated
2014	\$ 21,405,334.00	9.13%	9.13%
2015	22,077,517.00	9.41%	18.54%
2016	20,303,904.00	8.66%	27.20%
2017	20,936,773.00	8.93%	36.13%
2018	21,602,406.00	9.21%	45.34%
2019	18,346,099.00	7.82%	53.16%
2020	14,890,247.00	6.35%	59.51%
2021	9,017,949.00	3.85%	63.36%
2022	9,308,952.00	3.97%	67.33%
2023	4,698,233.00	2.00%	69.33%
2024	3,096,805.00	1.32%	70.65%
2025	2,986,000.00	1.27%	71.92%
2026	3,078,000.00	1.31%	73.24%
2027	3,171,000.00	1.35%	74.59%
2028	3,267,000.00	1.39%	75.98%
2029	3,368,000.00	1.44%	77.42%
2030	3,469,000.00	1.48%	78.90%
2031	3,575,000.00	1.52%	80.42%
2032	911,000.00	0.39%	80.81%
2043	45,000,000.00	19.19%	100.00%
Total	\$ 234,509,219.00	100.00%	

SUMMARY OF PROPERTY ASSESSMENT AND TAX LEVY

For the Years Ended December 31, 2013 to 2009

	2013	2012	2011	2010	2009*
Gross Assessments	\$ 30,448,361,645	\$ 15,389,037,180	\$ 15,106,052,606	\$ 14,753,816,654	\$ 14,459,817,161
Exemptions	7,137,299,775	3,222,423,140	3,237,388,060	3,202,875,913	3,179,330,802
Assessed Value for Taxation	23,311,061,870	12,166,614,040	11,868,664,546	11,550,940,741	11,280,486,359
	Mills	Mills	Mills	Mills	Mills
Tax Rate:					
General	6.79	12.05	11.57	11.08	10.66
Library	0.72	1.33	1.30	1.25	1.21
Education:					
Public Board / Separate Board	5.03	9.51	9.51	10.08	10.08
Total	12.54	22.89	22.38	22.41	21.95
		\$ 302,869,121	\$ 289,960,812	\$ 283,447,250	\$ 278,828,559
Property Roll Collections:					
Current	\$ 318,630,299	\$ 297,078,078	\$ 287,554,659	\$ 278,327,217	\$ 268,951,792
Arrears	6,968,087	5,815,050	5,823,629	5,472,156	5,271,525
Total Collected	325,598,386	302,893,128	293,378,288	283,799,373	274,223,317
Percentage of Levy Collected:					
Current	96.19%	95.40%	98.20%	95.09%	97.09%
Current and Arrears	95.98%	95.20%	97.80%	94.96%	96.92%
Taxes Outstanding:					
Current	8,208,711	6,506,252	5,321,930	5,398,160	5,025,820
Arrears	1,580,279	1,495,262	1,382,920	1,285,838	1,138,992
	\$ 9,788,990	\$ 8,001,514	\$ 6,704,850	\$ 6,683,998	\$ 6,164,812

* Reassessment Year

ECONOMIC HIGHLIGHTS

SASKATOON ECONOMIC STATISTICS

For the Years Ended December 31, 2013 to 2009 (in thousands of dollars)

	2013	2012	2011	2010	2009
Saskatoon Population (December 31)*:	248,700	239,000	234,200	224,300	218,900
Annual Change	4.059%	2.050%	4.414%	2.467%	4.454%
Saskatoon Inflation Rate - Annual Change	1.000%	1.470%	2.500%	1.200%	0.900%
Saskatoon Unemployment Rate - Annual Average	4.100%	5.600%	8.600%	8.300%	7.000%
No. of Persons Employed in Saskatoon	169,000	160,400	144,700	145,900	143,200
Saskatoon Building Permits					
Total Number	5,020	5,196	4,651	4,100	3,550
Total Value	\$ 1,088,500	\$ 1,082,100	\$ 936,900	\$ 666,100	\$ 537,900
Annual Change	-3.400%	15.500%	40.655%	23.800%	(11.850)%

* Population data is provided by the City Planning Branch, derived from Statistics Canada census data.

Sources of Information:

Statistics Canada

Conference Board of Canada

City of Saskatoon - Planning Branch, Community Services Department

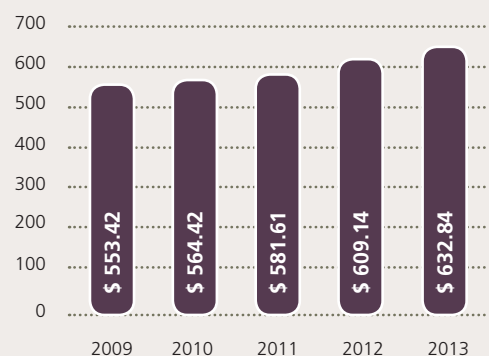
MAJOR TAXPAYERS IN SASKATOON

2013 Taxable Assessment (in thousands of dollars)

Midtown Plaza Inc	\$ 200,079,300
Boardwalk Reit Properties Holdings Ltd	\$ 113,107,420
Saskashop Centre Inc	\$ 87,712,200
Centre At Circle & Eighth Property Inc	\$ 87,003,000
Pillar Properties Corp	\$ 75,804,130
959630 Alberta Inc	\$ 75,094,990
Dundeal Canada (GP) Inc	\$ 59,031,100
101042414 Saskatchewan Ltd	\$ 56,634,300
FP Equities Inc	\$ 55,679,000
CNH Canada Ltd	\$ 54,661,000
Federated Co-operatives Limited	\$ 51,753,300

MUNICIPAL PROPERTY TAX

(Per Capita)



ECONOMIC HIGHLIGHTS (CONTINUED)

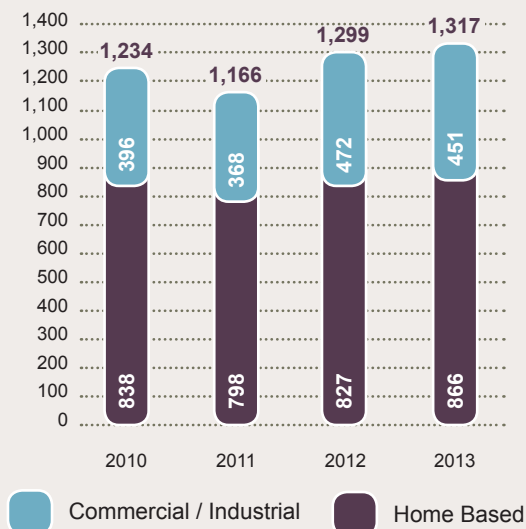
BUILDING PERMITS STATISTICS FOR 2013 VS 2012

Category	Number of Permits			Construction Value (\$ million)		
	Dec 31/13	Dec 31/12	Change %	Dec 31/13	Dec 31/12	Change %
Residential	3,787	3916	-3.3%	\$441.8	\$493.4	-10.5%
Apartments & Housing Projects	305	343	-11.1%	\$177.7	\$160.9	10.4%
Commercial	328	397	-17.4%	\$165.3	\$230.3	-28.2%
Industrial	217	203	6.9%	\$111.1	\$104.9	5.9%
Institutional & Assembly	88	98	-10.2%	\$177.3	\$74.2	138.9%
Other (includes demolition permits)	295	239	23.4%	\$15.3	\$18.4	-16.8%
TOTAL	5,020	5196	-3.4%	\$1,088.5	\$1,082.1	0.6%

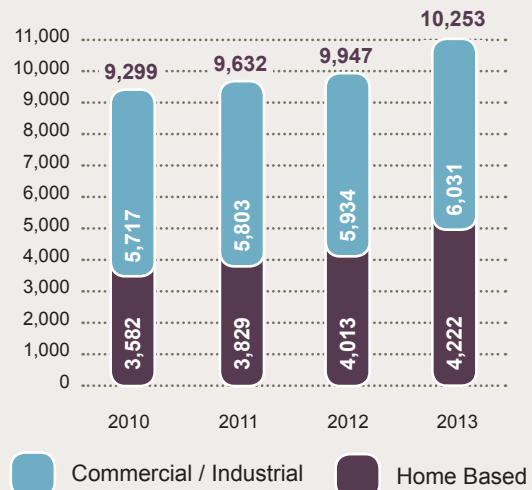
SUMMARY OF PERMITS OVER \$10M APPROVED TO DECEMBER 31, 2013

Addition to Office Building - 516 2nd Ave N	\$19.5M	(Included in "Commercial" above)
New Office Building, Shell and Final - 616 Main St.	\$10.8M	(Included in "Commercial" above)
New Art Gallery, Foundation - 102 Spadina Cres.	\$17.0M	(Included in "Institutional and Assembly" above)
Addition to High School - 2115 McEowen Ave.	\$14.5M	(Included in "Institutional and Assembly" above)
Addition to Elementary School - 1508 Arlington Ave.	\$11.3M	(Included in "Institutional and Assembly" above)
Red Bear Student Centre - U of S	\$10.9M	(Included in "Institutional and Assembly" above)
New Hotel, Shell and Final - 317 Aerogreen Cres.	\$10.6M	(Included in "Commercial" above)
New Apartment, Shell and Final - 235 Willis Cres.	\$17.3M	(Included in "Apartments & Housing Projects" above)
New Apartment Condominium - 1025 Moss Ave.	\$12.0M	(Included in "Apartments & Housing Projects" above)
New Hotel - 3331 8th St. East	\$11.8M	(Included in "Commercial" above)
Apartment Condominium, Stage 2 - 1010 Ruth St.	\$10.8M	(Included in "Apartments & Housing Projects" above)
New Art Gallery, Shell and Final - 102 Spadina Cres.	\$59.8M	(Included in "Institutional and Assembly" above)

NEW LICENSED BUSINESSES



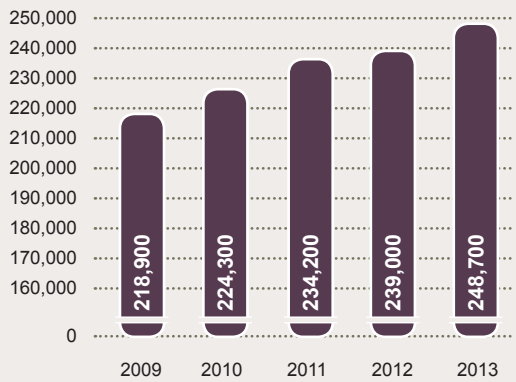
TOTAL LICENSED BUSINESSES



KEY STATISTICS 2013

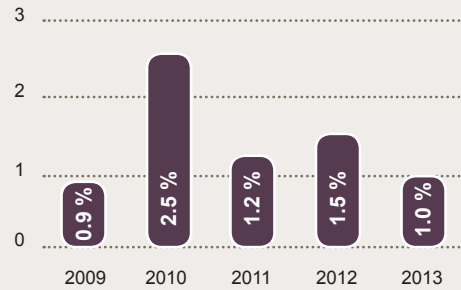
POPULATION

(as at December 31st)



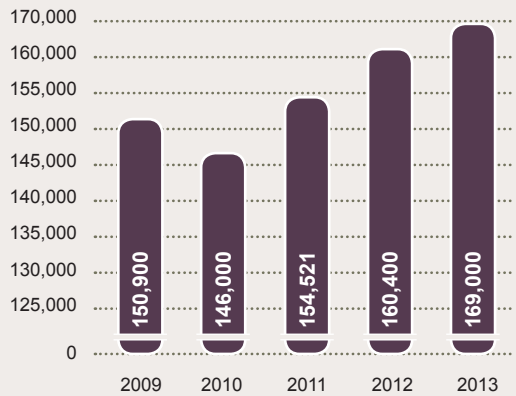
AVERAGE ANNUAL

Consumer Price Index



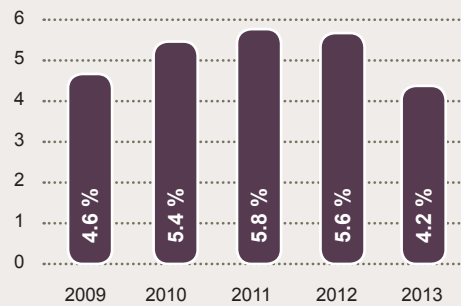
LABOUR FORCE

(for month of December)



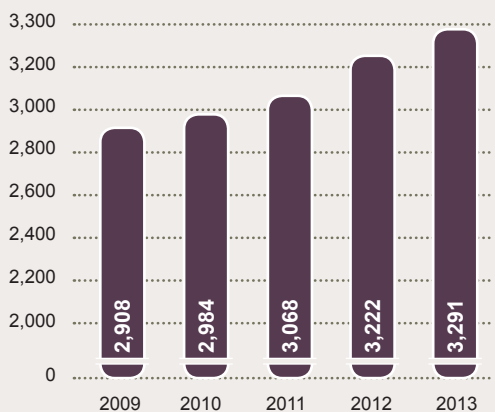
UNEMPLOYMENT

(for month of December)

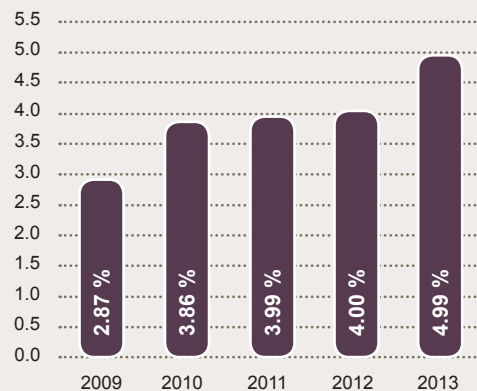


MUNICIPAL BUDGETED STAFF YEARS

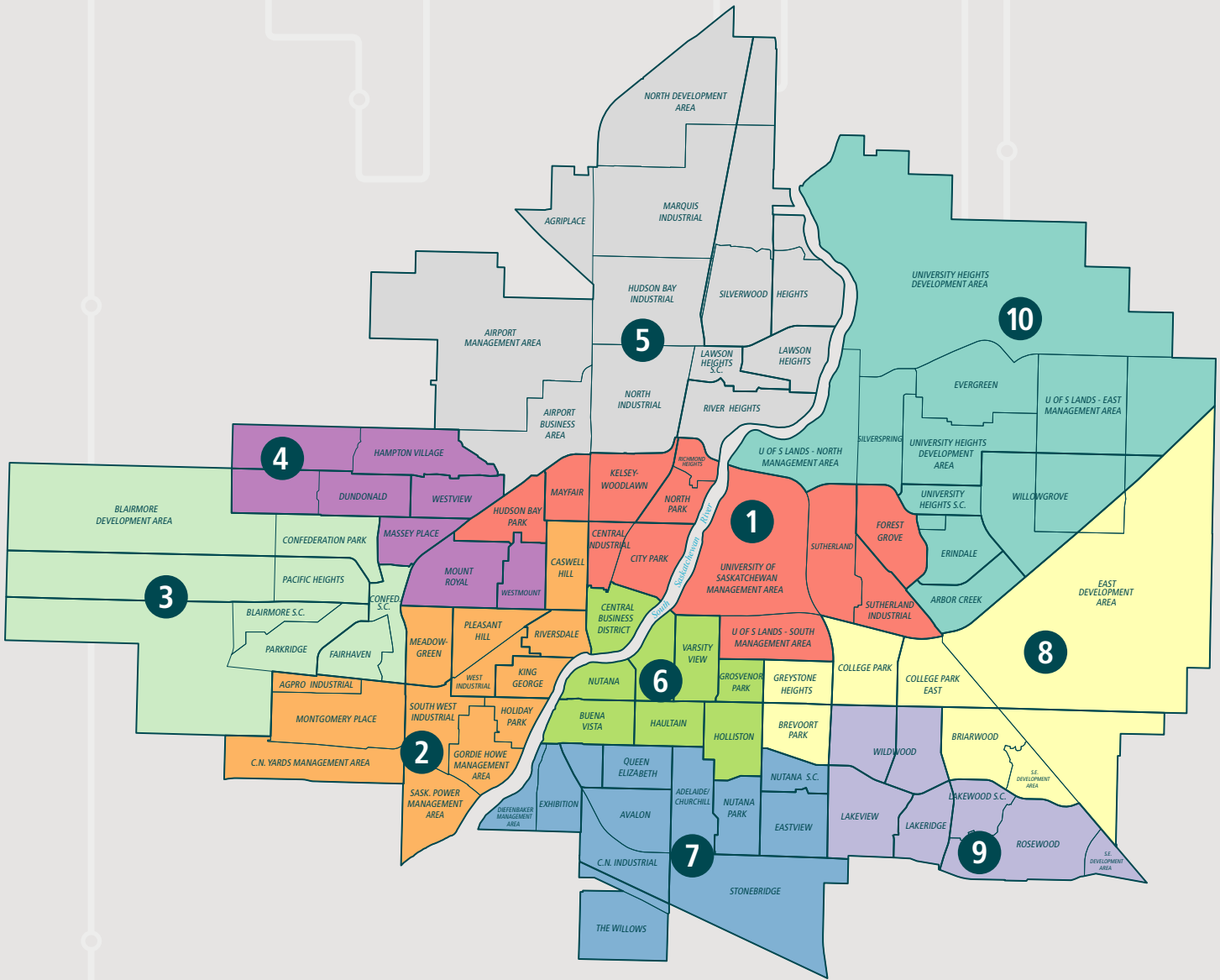
(Including Boards and Commissions - excluding Library)



PROPERTY TAX INCREASE



CITY OF SASKATOON WARD MAP





Asset & Financial Sustainability

SASKATOON INVESTS IN WHAT MATTERS

Our planning is inspired by the idea the “we invest in what matters”. The financial and physical resources under our care are used to address the needs of citizens today and tomorrow - focused on our long-term goal to manage the City in a smart, sustainable way.

The services we provide are aligned with what our citizens expect and are able to pay. Citizens see value in the investments they make through their tax dollars. On their behalf, we seek revenue streams from new and multiple sources, and manage both risk and debt appropriately.

We are open, accountable and transparent, particularly when it comes to the resource allocation and collection decisions we make.

Our buildings, roads and bridges are well-managed and well-maintained - meeting the needs of citizens and reflecting the pride and priorities of a modern *21st Century City*.

Strategic Plan 2013-2023 (Strategic Goal: Asset and Financial Sustainability)



City of
Saskatoon

www.saskatoon.ca



2013 Report on Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity

Recommendation

that the 2013 Report on Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity be received as information.

Topic and Purpose

With a vision of being the best-managed city in Canada, the City of Saskatoon (City) is committed to continuing to explore and implement new ways to improve service, increase savings, and grow our city in a sustainable way. The City of Saskatoon continues to ensure we provide the programs and services that matter most to citizens. *The 2013 Report on Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity* highlights the City's accomplishments in each of these areas for 2013.

Report Highlights

1. Initiatives that have made a positive impact and realized improvements in City services, savings, and sustainability are highlighted in the report (Attachment 1).
2. The City of Saskatoon receives awards and recognition from the industry and citizens on the services it provides.
3. We have increased our savings; there is just over \$50 million in savings for 2013 and more than \$74 million over the next 30 years. Additionally there is over \$600,000 in deferred costs.
4. The City of Saskatoon's various environmental programs help reduce greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO₂e (carbon dioxide equivalent) annually, the equivalent of removing 23,165 cars off our roads.

Strategic Goal

This report highlights areas where we have gone beyond conventional approaches to meet the dynamic changing needs and high expectations of our citizens', ensuring we are continuously dedicated to the creation of a "culture of continuous improvement", one of the City's seven Strategic Goals.

Background

City Council adopted the following recommendations at its meeting on February 7, 2005:

- "1) that City Council confirm its commitment to continually attempt to increase the corporation's productivity and efficiency; and,
- 2) that City Council instruct the Administration to prepare a report annually on the efficiencies implemented in the previous year."

Report

The City of Saskatoon is committed to high standards of performance and to providing the services that matter most to citizens. The Continuous Improvement Strategy was introduced in 2013, supporting the long-term strategy to focus on the use of innovative and creative means to identify and implement workplace efficiencies and provide the best possible services to our citizens.

Focusing on improving effectiveness and efficiency in our operations to ensure we deliver affordable and sustainable programs improves the quality of life for our citizens and enables us to be collaborative and responsive in our growth to half a million people.

The *2013 Report on Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity* (Attachment 1) highlights how we have:

- Improved our Service through our focus on continuous improvement which led to innovations and efficiencies in the delivery of civic services and programs,
- Increased our savings by taking a fresh look at how we operate enabling the City to realize approximately \$50 million in savings in 2013 and more than \$74 million over the next 30 years. Additionally, there is \$600,000 in deferred savings resulting from the use of innovative and creative approaches to our work.
- Grown our city in a sustainable way by reducing civic greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO₂e a year, the equivalent of taking 23,165 cars off our roads.

Initiatives that have made a positive impact and realized improvements in City services, savings, and sustainability are highlighted in the report. The savings achieved in 2013 were considered in determining the City of Saskatoon's mill rate – without these savings, the rate could have been a full percentage point higher.

The report also documents the numerous awards and recognition that the City of Saskatoon has achieved throughout the year. Celebrating these successes is important, as doing so fosters a positive, productive and innovative organizational culture; engaging and empowering employees to build a better city.

Communication Plan

A copy of the *2013 Report on Service, Savings and Sustainability* will be posted on the City of Saskatoon's website. Hard copies of the report will be forwarded to stakeholder organizations including the Chamber of Commerce, the North Saskatoon Business Association, and the Business Improvement Districts.

Financial Implications

There is approximately \$50 million in savings, including:

- Optimization of garbage collection routes to optimize allocation of civic resources. New routes maximized efficiencies and resulted in approximately \$300,000 savings;
- \$45.7 million in sales from the City's Land Bank Program that contributed primarily to capital projects;
- \$1 million in savings resulting from 100% cost recovery in the Building Standards Branch; and,
- Diversification of revenue sources at the golf courses which generated \$312,000 in additional revenue from driving range operation and power cart and pull cart rentals.

There is over \$600,000 in deferred costs due to:

- A switch to front-lane garbage collection resulted in \$600,000 in damage to back lanes being avoided.

Environmental Implications

Environmental initiatives helped reduce civic greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO₂e, the equivalent of taking 23,165 cars off our roads.

Other Considerations/Implications

There are no policy, Privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The *2014 Service, Savings and Sustainability Report* will be tabled with City Council in August 2015.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment(s)

1. *2013 Report on Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity*

Report Approval

Written by: Kim Matheson, Director, Strategic and Business Planning
Reviewed by: Catherine Gryba, General Manager, Corporate Performance
Approved by: Catherine Gryba, General Manager, Corporate Performance



INVESTING IN A 21ST CENTURY CITY



○ 2013 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY:
How the City of Saskatoon is Improving Productivity
Presented to City Council, August 21, 2014

OUR STRATEGIC GOALS



Culture of Continuous Improvement

The Best Managed City in Canada

We are the best managed city in Canada, focused on continuous improvement, innovation, and attracting talented people committed to building a better city.



Asset & Financial Sustainability

Investing in What Matters

We manage resources and risk effectively, ensuring that services and infrastructure meet the needs of citizens today and tomorrow.



Quality of Life

A Welcoming People Place

We have strong community spirit, and there is a mix of facilities, amenities, and opportunities for citizens to come together, pursue their interests and enjoy our city's built, natural, and cultural heritage.



Environmental Leadership

Growing in Harmony with Nature

We thrive in harmony with our natural environment, conserving resources, reducing our impacts and promoting environmental stewardship.



Sustainable Growth

Ensuring Smart & Sustainable Growth

We grow both upward and outward, reflecting a balance of greenfield and infill development and maintaining our City Centre as a vibrant hub for culture, commerce and civic life.



Moving Around

Saskatoon is a City on the Move

We offer new and improved ways for citizens to move around the city using difference modes of transportation and a network of streets, paths, and bike and bus routes.



Economic Diversity & Prosperity

Powering and Thriving Local Economy

We are a regional economy that grows and diversifies, leveraging our unique strengths as a global centre for education, innovation, and creativity.

2013 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY 2

SASKATOON IS 3

2013 CIVIC SERVICES SURVEY SAYS 4

IN OTHER WORDS 5

2013 MAJOR PROJECTS 7

IMPROVING OUR SERVICE 9

INCREASING OUR SAVINGS 12

GROWING OUR CITY IN A SUSTAINABLE WAY 15

2013 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY

INVESTING IN A 21ST CENTURY CITY

“For the third year in a row, Saskatoon has recorded the strongest growth of any census metropolitan area, according to Statistics Canada.”

- *The Canadian Press*

Saskatoon’s remarkable growth in recent years has made national headlines. As the city’s population nears the quarter-million milestone, the City of Saskatoon continues to ensure we provide the programs and services that matter most to citizens. The *2013 Report on Service, Savings and Sustainability* highlights the City’s accomplishments in each of these areas.

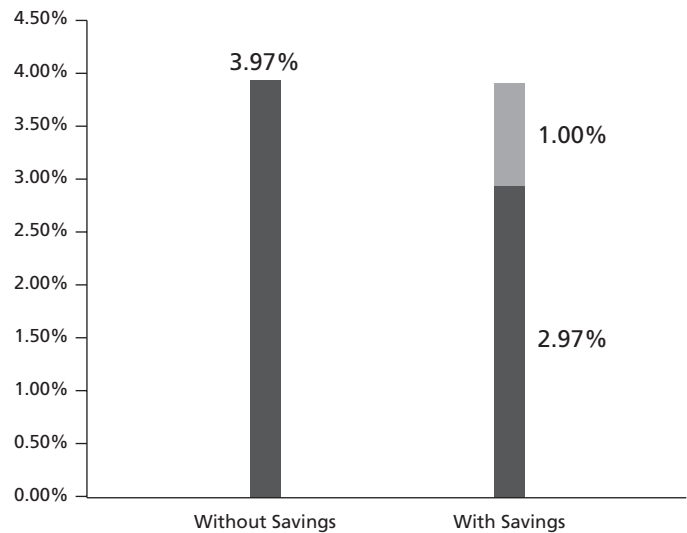
With a vision of being the best-managed city in Canada, the City of Saskatoon is committed to continuing to explore and implement new ways to improve service, increase savings, and growing our city in a sustainable way. Going beyond conventional approaches to meet the dynamic changing needs and high expectations of our citizens’ means ensuring we are continuously dedicated to the creation of a “culture of continuous improvement”, one of the City’s seven Strategic Goals.

The City’s Continuous Improvement Strategy, introduced in December 2013, supports the long-term strategy to focus on the use of innovative and creative means to create workplace efficiencies and provide the best possible services to our citizens. It is expected that opportunities for increased efficiencies and reduction of waste will be found through Continuous Improvement initiatives, resulting in significant savings to the corporation.

Focusing on improving effectiveness and efficiency to ensure we deliver affordable and sustainable programs improves the quality of life for our citizens and enables us to be collaborative and responsive in our growth to half a million people.

The 2013 cost savings were considered in determining the City’s mill rate - without these savings, the rate would have been a full percentage point higher. Not including these savings in the municipal base operating budget (excluding the dedicated property taxes) the 3.14% mill rate increase would have been 4.14%.

Impact on Mill Rate Increase - Without and With Continuous Improvement Savings



The 2013 Report on Service, Savings and Sustainability: *How the City of Saskatoon is Improving Productivity*, demonstrates how we have:

- › Improved our service through our focus on continuous improvement which led to innovations and efficiencies in the delivery of civic services and programs.
- › Increased our savings by taking a fresh look at how we operate, enabling the City to realize approximately \$51.7 million in savings in 2013 and more than \$74 million over the next 30 years. Additionally, there is \$600,000 in deferred savings resulting from the use of innovative and creative approaches to our work.
- › Grown our city in a sustainable way by reducing civic greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO₂e a year - the equivalent of taking 23,165 cars off our roads.

Financially Sound

In 2013, the City received another AAA/Stable credit rating from Standard & Poor’s (S&P), the international bond-rating agency. The City has earned the AAA/Stable rating - S&P’s highest rating - every year for more than a decade.

“Saskatoon’s economic fundamentals are very strong, in our view. We think Saskatoon is managing its growth well, and we expect this to continue.”

- Standard & Poor’s

Canada’s Fastest Growing City

According to a February 2013 Statistics Canada report, the Saskatoon Census Metropolitan Area (CMA) recorded the strongest growth of any CMA in the country for the third year in a row. By the end of December, the population within Saskatoon city limits was an estimated 246,300.

Canada’s Fastest Growing Economy

According to the Conference Board of Canada’s Metropolitan Outlook - Autumn 2013, the Saskatoon and Regina CMAs are forecast to be the fastest growing economies in Canada.

“Vibrant job markets in Saskatoon and Regina are attracting newcomers from all over Canada and abroad, boosting population growth and spurring demand for housing.”

- Mario Lefebvre, Centre for Municipal Studies, Conference Board of Canada

Canada’s Second Most Entrepreneurial City

The 2013 *Communities in Boom* report from the Canadian Federation of Independent Business (CFIB) named Saskatoon the second “Most Entrepreneurial” city in Canada, just a point behind Greater Calgary.

“Growing communities raise property values, utilize infrastructure more effectively and provide residents with a greater range of economic and social opportunities.”

- Ted Mallett, CFIB Vice-President & Chief Economist

One of Saskatchewan’s Top Employers

The City of Saskatoon was named one of *Saskatchewan’s Top Employers* in the regional segment of the 2013 *Canada’s Top 100 Employers* competition. The City earned high marks for its employee benefits, work/life balance and employee development/training opportunities.

One of Canada’s Best Diversity Employers

The City of Saskatoon was also named one of *Canada’s Best Diversity Employers* for the second year in a row in 2013. In addition to being recognized for exceptional workplace diversity and inclusiveness programs, the City was singled out for its community partnerships and recruitment initiatives.

“This is a testament to our inclusive practices that employees champion and portray every day.”

- Mubarka Butt, Manager, Employment and Total Compensation Branch

Most Improved in Public Transparency

In the Frontier Centre for Public Policy’s *Annual Transparency Index*, Saskatoon tied with Kitchener, Ontario as “Most Improved” city. Saskatoon climbed from 88th to 22nd place. The index rates 100 cities across Canada on how easy it is for the public to access and understand annual reports and other financial documents.

2013 Civic Services Survey

SAYS . . .

88% Rate Quality of Life Good

According to the 2013 Civic Services Survey, 88% of Saskatoon citizens are satisfied with the quality of life in Saskatoon, rating it good or very good.

78% Give Civic Services a Thumbs Up

The Civic Services Survey shows that 78% of Saskatoon citizens are satisfied with the overall level of services provided by the City.

68% Say They Get Good Value for Property Taxes

More than two thirds (68%) of citizens believe they receive good or very good value in civic services for the property tax they pay.

Civic Services Deemed Most Important to Residents

Respondents rated the quality of the drinking water, fire protection services, maintenance of major roadways and freeways in the city, police services, and the repair of water main breaks as being most important.

Opportunities Citizens Identified for Improvement

Areas where satisfaction falls short of importance include maintenance of major roadways, traffic management, and neighbourhood street maintenance.

Latest Featured Popular News Technology World Opinions

About the author

Subaru Saskatoon Triathlon

“Wow. What a debut.”

Paul Regensburg, Subaru Western Triathlon Series

It takes great teamwork to put on a great event. The first-ever Subaru Saskatoon Triathlon took place in June and was a great success. The event needed the combined efforts of the Saskatoon Triathlon Club, Saskatchewan Triathlon Association, City of Saskatoon, Saskatoon Tourism, RM of Corman Park, and three policing services.

“River Landing was an amazing venue ... I took a look at the site with all of the colour and activity, and the amphitheatre full of people, and realized that we had realized the vision ... The Saskatoon event is on par with our best races - even in its first year.”

- Paul Regensburg, Subaru Western Triathlon Series

Raising the Flag

At a colourful October 25th ceremony, the Treaty 6 and Métis Nation flags were raised at City Hall. The flag raising recognizes the work done within the City to develop positive relationships and create a climate for social change.

“This flag raising symbolizes the reciprocal relationship that the Treaties intended, and will further improve quality of life by promoting inclusion of all. We are all Treaty people.”

- Saskatoon Tribal Council Chief Felix Thomas

‘Tooned In

In an article for the Travel Section of the *New York Post*, Michael Kaplan gave Saskatoon a positive review, saying

“...Saskatoon is as surprising as it is charming.”

Home-Grown Sons of Anarchy Star Raves about Wildwood Golf Course

“I’ve never seen the BIG TRACK look this good. Best fairways I’ve played this year.”

- Kim Coates

Saskatoon Third Most Well-Read City

Amazon’s first-ever “Most Well-Read Cities in Canada” list puts Saskatoon third behind Vancouver and Calgary, based on per capita book sales. Saskatonians are number one when it comes to purchasing more Canadian novels and more Kindle books per capita than any other city.

“It’s certainly not surprising. We are one of the most heavily used public libraries in Canada.”

- Zenon Zuzak, Director of Saskatoon Public Library

To the City Manager:

“I thought it important to let you know just how privileged both myself and my architect have been in our dealings with now-retiring Tim Steuart [Manager of Development Review]. His open and always cooperative help has been encouraging and exceptional.”

- Chris Le Fevre, Le Fevre & Company, Victoria, BC

To Councillor Charlie Clark:

“We have contacted the [City] Assessor’s Office on four occasions with respect to our [property assessment] appeal and each time our questions have been answered promptly and fully. Furthermore, during our exploration of the Assessor’s website we discovered the Property Assessment Online Tool, which has provided us with sufficient information to quantify the relative importance of variables such as condo size, floor level and orientation ... Whether our appeal is successful or not, thanks to the persons who answered our calls and the Online Tool, we have a good idea of how the units in [our building] are modeled for purposes of assessment.”

- David M.

IN OTHER WORDS . . .

Former U of S Professor on Water Treatment Staff:

Letter in response to a Star Phoenix article: *"Your recent article about the upgrade to the city's water intake should remind us of the excellent work of the City of Saskatoon folk at the 11th Street plant. They provide us with high-quality water every time we turn on the tap. ... As a retired University of Saskatchewan professor, I do many field measurements of water quality and use house tap water as the 'check' of my instruments. If there is any doubt, I phone the 11th Street lab and they tell me what they are putting in the lines at that time. Yes, they actually answer the phone, and they always have the answer. We should all appreciate their good work."*

- Les H.

Out of Town Visitor on Saskatoon Transit:

"All the drivers were very helpful and friendly. They would go out of their way to make sure I made my connections. It was really a pleasure to get on a bus and be greeted by a driver ... I found, as a visitor to Saskatoon, the Transit drivers I encountered are a real credit to the city, and really helped to make my stay in the city a very pleasant one."

City Resident on Saskatoon Light & Power:

"I had the real pleasure of watching the [Saskatoon Light & Power] crews that replaced the damaged power pole on our street, Wednesday, July 17th. It was a big job. They knew what they were doing and worked hard and efficiently all morning and into early afternoon. I had 'rock star' seating on my porch. They appeared to have good leadership and morale and some of their comments and discussions had me laughing out loud."

Fireworks ... A Great Big Thank You

My husband and I arrived in Saskatoon a year ago as part of the skilled labour contingent from Ireland. We were escaping hopelessness and three years of no work and no future prospects. During our time in this beautiful city that's not too big or too small, but just right, we have marvelled at the work the people of this welcoming city put into functions and events for its citizens throughout the year.

As foreigners, never once have we ever felt unwelcome or unappreciated. We have been so surprised and proud of the way people from all over the world are accepted and are accepting of each other. The longer we stay here, the prouder we are to be counted as citizens of this city.

Tonight's fireworks were a perfect example of city pride! Your hard working people from the City's management team have worked extremely hard to put together the events around the city for tonight and into the weekend and I want you to know that it is deeply appreciated. What you may or may not know is that it is this dedication that makes people like my husband and I so happy and proud to be here. We feel increasingly tied to Saskatoon and would rather be here than anywhere else in Canada. This is the biggest little city in Canada! Thank you one and all!

- Sharon and Tom M.

An estimated 6,000 people participated in the “Bridge Parade” to celebrate the Grand Opening of the \$295.1 million Circle Drive South Project.

Busy Year for Construction and Design Branch:

In 2013, the City’s Construction and Design Branch:

- › delivered 22.5 lane km of new local/collector roadways and 10.9 lane km of new arterial roadways;
- › completed preservation treatments on 68.7 lane km of existing roadways;
- › completed 16,074 m of new water pipes, 15,682 m of new sanitary sewer pipes, and 10,786 m of new storm sewer pipes;
- › installed liners in 2,485 m of existing water mains and 13,500 m of existing sanitary sewer mains; and,
- › replaced 491 m of deteriorated water mains.

Saskatchewan’s First P3

In January 2013, PPP Canada announced it was investing up to \$43.9 million in a Public Private Partnership (P3) to support the construction of a new transit facility and permanent snow storage decontamination facility in Saskatoon. The facilities are part of the City’s new Civic Operations Centre.

“Saskatoon is the first city in the province to use a P3. We continue to be leaders in finding innovative approaches to invest in our assets while managing the City in a smart and financially sustainable way.”

- Mayor Donald Atchison

Remai Modern Art Gallery of Saskatchewan Construction Underway

In June, construction began on the much-anticipated Remai Modern Art Gallery of Saskatchewan. When complete, the gallery will have three times the exhibition area and two times the art education area than the current Mendel Art Gallery. It will also have a café, gallery shop, and 150-seat lecture theatre. The gallery is scheduled to open to visitors in 2016.

Grand Opening of Circle Drive South Project

In July, thousands of citizens came on foot, by bike, and by bus to help celebrate the Grand Opening of the Circle Drive South Project - the largest infrastructure project in Saskatoon’s history. The project involved construction of a new south bridge, five new interchanges, 10 km of freeway/expressway, three railway interchanges, and pedestrian/cyclist pathways.

20th Street Streetscape Improvement Begins

In August, construction officially began on the 20th Street Streetscape Improvement Project. The \$1.25 million Phase One project includes aesthetic improvements to street and sidewalk areas from Avenues E to F, including new sidewalks, bus and corner bulbs, public art and new street furniture, trees and banners.

“Riversdale has momentum today because of the initial vision of the Riversdale BID Board over 20 years ago and investment by the City of Saskatoon.”

- Randy Pshebylo, Executive Director, Riversdale BID

PotashCorp Increases Support for Kinsmen Park

PotashCorp donated an additional \$2.5 million for renovation and rejuvenation of Saskatoon’s beloved Kinsmen Park. This adds to their 2010 contribution of \$5 million. The Kinsmen Park and Area Master Plan outlines a plan for park rejuvenation that includes a focus on children, enhanced site connections, and integration of activities on both sides of Spadina Crescent.

“With an extensive children’s area, and summer and winter facilities, the rejuvenated Kinsmen Park will be central to Saskatoon’s quality of life.”

- Bill Doyle, President and CEO, PotashCorp

2013 MAJOR PROJECTS

City Centre Plan Unveiled

In November, the City's Planning and Development Branch presented the new City Centre Plan for City Council's review. The plan fosters a vibrant mix of uses - residential, office, retail, and restaurant - as well as cultural, educational, and recreational opportunities. To support and enhance growth, the plan outlines appropriate strategic improvements, including transportation corridors, servicing, parking, green space, and other public amenities.

"The City Centre Plan will support innovative policy that will foster private investment, creating more market interest and the absorption of vacant lots."

- Alan Wallace, Manager, Planning and Development Branch

25th Street Extension Complete

In December, the 25th Street Extension Project to Idylwyld Drive was completed. This opens a long-awaited east-west link through the city's core business area, while promoting development in the Warehouse District. The complex project hinged on railway upgrades by CN Rail and CP Rail, and involved roadway construction, water and sewer servicing, street lighting, and streetscaping. Final streetscaping will be completed in 2014.

Our focus on continuous improvement led to innovations and efficiencies in the delivery of civic services and programs.

Back Lane Maintenance Program Launched

Every spring, Public Works staff evaluate over 400 km of gravel back lanes to determine whether grading, restoration, or reconstruction work is necessary. The Back Lane Maintenance Program includes an online interactive map (iMap) function that lets residents see which back lanes are scheduled for work and when.

City Handles Over 3,000 Construction Detour Requests

With construction in the city booming, Civic staff went above and beyond to handle more than 3,000 requests for construction detours, over 1,000 truck permits, over 150 special event detours, and over 100 house/vessel moves. It's a balancing act between maintaining public safety and traffic flow, while accommodating work requests during the City's short construction season. An increased focus on online and media communications advised drivers of construction detours allowing drivers to plan their route ahead.

Durable Pavement Markings

Intensified pavement rehabilitation through the summer construction season enabled the City to begin installing durable pavement markings on more high traffic roads. The markings offer increased safety because they last several years and are visible in spring as soon as the snow melts.

Expanding Red-Light Safety Camera Program

The City continued a driver education approach to traffic safety by installing a new red light camera at the intersection of 33rd Street and Idylwyld Drive.

First Fall Street Sweep in Over 20 Years

November snowfall brought an early end to the City's first fall street sweeping program in over 20 years. The program targeted neighbourhoods with a higher risk of drainage issues in the spring due to heavy leaf debris. While not every scheduled neighbourhood was swept, the program successfully swept up more than 600,000 kg of leaves and debris. The City was also able to pilot test new "No Parking" signs, a Street Sweeping Hotline, and enhanced communication tools, which will be implemented for other repair and maintenance programs.

Four New Direct Transit Routes

Saskatoon Transit introduced four new direct routes in 2013 to give residents in Lakeview, Lakeridge, and Lakewood a means of getting downtown or to the University in 30 minutes.

Downtown Direct Routes #1 and #2 and University Direct Routes #3 and #4 are part of the Transit South-East Pilot Project, which aligns with future plans that will see transit become the choice of transportation in Saskatoon.

To mark the 100th anniversary of Saskatoon Transit, the public was invited to ride the bus for free on July 24th, 2013.

Online Reporting of Neighbourhood Traffic Concerns

As Saskatoon grows, so do the levels of traffic. To maintain neighbourhood livability while ensuring safe, efficient, and economical movement of people and goods, the City launched an online tool that enables members of the public to submit traffic related concerns in their neighbourhood.

Online Snow Route Alerts

The City continues to develop online customer service tools, including functional iMaps to allow residents to check City snow grading, back lane maintenance, street sweeping, and road construction in their area. Residents can also sign up for automatic snow route alerts.

Spring Pothole Blitz

The massive snowfall of 2012-2013 resulted in the City's Spring Pothole Blitz; 90 dump trucks of asphalt mix were used to fill more than 150,000 potholes and 27 larger areas of clustered potholes, making it easier and safer to move around Saskatoon. The City also launched the *Report a Pothole* online form where City website users can report a pothole concern.

Zipper Merge Gets Proactive Introduction

The City introduced Saskatoon drivers to the "zipper merge" as a way to keep traffic moving during road resurfacing on Circle Drive between Millar Avenue and the Circle Drive Bridge. In addition to new signage, a multi-media communication initiative used highly visible how-to ads in local newspapers and on social media, and directed residents to how-to information and video on the City's website.

IMPROVING OUR SERVICE

Interactive Map Shows Scheduled Paving

An online iMap function was implemented in 2013 showing each recorded utility cut (where underground utility work occurred) that requires permanent patch paving. The iMap identifies the address and date of excavation and also indicates the scheduled date for patch-paving over an on-going four week period.

Aboriginal Employment Training Partnership

In 2013, eight students graduated from the Aboriginal Heavy Equipment Operator and Class 1A License Pre-employment Training Program. Since the partnership between the City of Saskatoon, Gabriel Dumont Institute, Saskatoon Tribal Council, and Saskatchewan Indian Institute of Technology (SIIT) began in 2010, 30 students have graduated from the program.

Atoske Celebrates Five Years and 142 Graduates

The City joined the Saskatoon Tribal Council, Gabriel Dumont Institute, and PotashCorp in celebrating five years of the Atoske Aboriginal Youth Skills Development Program in 2013. Atoske summer training camps are designed to increase employability and leadership skills among Aboriginal youth aged 15-19 living on and off reserve. Since its inception, 142 Aboriginal youth have graduated from the Atoske Program.

Building Quality of Life

A new video was created to show how City Council and the Administration are working to fulfil the community's vision of high quality of life; one that respects and celebrates cultural diversity, has strong community spirit, is safe and attractive, and provides ample opportunities to live, work, learn, and play. Watch it on the City's YouTube channel: youtube.com/saskatooncitynews.

Building Permits Surpass \$1 Billion

As of December 31, 2013, staff in the City's Building Standards Branch had issued building permits valued at nearly \$1.1 billion; surpassing the previous record by almost a percentage point. Approximately 5,020 permits were issued, close to the record-setting 5,196 in 2012. Approximately 82% were residential building permits, including 1 and 2-unit dwellings, secondary suites, apartments, and row housing.

"The housing and construction industry remains extremely strong which is excellent news for Saskatoon."

- Bob Baran, Manager, Building Standards Branch

Business Licenses Up Another 3%

The number of licensed businesses in Saskatoon grew in 2013. At the end of 2013, the City's Business License Program had issued 10,253 business licenses, a 3% increase over 9,947 licenses issued in 2012.

New Online Business License System

The City of Saskatoon Business License Program launched *Business License Online*. This was a new tool to provide a convenient way for business operators to apply for or renew their Business License online. It is safe, easy to use, and accepts payments from major credit cards. New business license applications and renewals may continue to be submitted by mail or in person.

"The City of Saskatoon is very pleased to offer this online service to businesses. As part of the Strategic Plan, the City continues to offer a business-friendly environment by providing value-added services and improvements in efficiency."

- Alan Wallace, Manager, Planning and Development Branch

City Adds New Artworks to Placemaker Program

After receiving 33 proposals from artists all over the world, the City's Visual Arts Placement Jury selected seven new public artworks for its Placemaker Public Art Program. The goal of the Placemaker Program is to enhance civic spaces within commercial districts through the placement of temporary public art.

City Approves New Ten-Year Housing Business Plan

City Council renewed its commitment to help provide more affordable housing in Saskatoon by funding the development of 480 dwelling units in 2014. The funding will assist in the development of housing units which spans across the housing continuum, from shelters, to rental to affordable homeownership.

Culture Days Includes Unveiling of City's Largest Public Art Sculpture

The Moose Jaw Trail Public Art Sculpture was unveiled in Patricia Roe and Mark Thompson Parks in Stonebridge. The sculpture commemorates a remnant of the trail used by First Nations, Métis, and other settlers in the late 1800s. It was unveiled during kick-off ceremonies for 2013 Culture Days.

"Public art plays a role in attracting creative businesses and workers, including artists, to our city. It reflects our heritage and promotes Saskatoon as a diverse community with a vibrant artistic character."

- Lynne Lacroix, Manager, Community Development Branch

Service Alerts

In May 2013, the City’s Communications Branch launched a new online tool called *Service Alerts* as another way to proactively communicate unplanned service interruptions. Citizens can find out about interruptions to City services such as power outages, leisure facility closures, traffic detours, and residential street sweeping schedules quickly and easily. *Service Alerts* are automatically posted to the website, Facebook and Twitter, or citizens can sign up for RSS Feeds to be notified when a new *Service Alert* is issued.

Keeping Residents Informed through *Planning + Design*

In March 2013, the inaugural issue of the publication, *Planning + Design* was introduced. The semi-annual publication informs residents of Saskatoon and surrounding area about the many planning and design projects underway in our growing community. The publication allows residents to become involved in the growth and development of Saskatoon and provides information and updates on the goals and strategies for each project plan, as well as contact information for questions or comments.

Innovative Approach to Riverbank Slope Remediation

In the fall, City crews began work to remediate the riverbank slope along Saskatchewan Crescent between 15th Street and 16th Street, near the University Bridge. The City identified an innovative solution that involved a deep excavation of the roadway to install a pipe to reduce groundwater levels, as well as installation of light-weight, high-density foam to support the roadway while lightening the load on the slope. The \$1.26 million project was funded by the Storm Water Utility.

Internal Alignment Improves Services, and Efficiency

In November, the City introduced a series of internal structural changes to improve service delivery and responsiveness to citizens, streamline City operations, and make planning and program development easier; Utility Services and Infrastructure Services merged into the Transportation & Utilities Department. Human Resources, Corporate Information Services, Communications, Media Relations, Aboriginal Relations, Environmental & Corporate Initiatives and Strategic & Business Planning were integrated into the newly formed Corporate Performance Department. The alignment does not change who the public deals with and no jobs were added or lost.

Saskatoon Light & Power Upgrades

In 2013, Saskatoon Light & Power completed many service improvements or upgrades, including major service upgrades

for the new Holiday Inn on 22nd Street and the new Saskatoon Police Service Headquarters on 25th Street..

Water, Wastewater and Infrastructure Levy Lowest in West

In 2013, Saskatoon residents paid lower average water and sewer utility bills than in other major prairie cities, even with an increase in 2012. The average bill in Saskatoon was \$59.72/month compared to \$84.05/month in Calgary and \$95.54 in Regina.

Transparency and Accountability Increases Through Open Data

The City continues to actively engage interested parties in providing new, additional information and data files using a web-based Open Data Catalogue. The ongoing addition of new data sets helps to provide a better understanding of the City’s information for citizens while increasing transparency and accountability.

Increasing Efficiency and Effectiveness of Traffic Studies

Engineering resources are used more efficiently and effectively to address neighbourhood complaints as traffic studies are now focused on specific neighbourhoods as opposed to the case by case approach used previously. Neighbourhood-wide traffic reviews provide the opportunity for more customer input through community meetings and opportunities for community engagement such as the *Shaping Saskatoon* website.

Finding Property Tax Information with Ease

Enhancements to the *Property Assessment Online Tax Tool* located on the City of Saskatoon’s website makes it easier to find useful property tax information. The new Tax Information Tab allows users to look up their address and access five-year historical information for the property. Additionally, residents can now view the City Tax Distribution of their property tax dollars which highlights allocation of tax dollars in conjunction with civic spending based on budget.

Standardization of Right of Way (ROW) Permit Application Forms Reduces Confusion

The standardized ROW form improves the information provided to customers, reducing confusion and the need for customers to call back requesting additional information. Standardization of the permit form also reduced the amount of time civic staff spent reviewing the information provided by the public. Future plans include the use of a data base to further improve generation, storage, and retrieval of ROW information.

INCREASING OUR SAVINGS

A willingness to take a fresh look at how we operate has enabled the City to realize approximately \$50 million in savings in 2013 and more than \$74 million over the next 30 years. Additionally, there is \$600,000 in deferred savings resulting from the use of innovative and creative approaches to our work.

Land Bank Program Generates \$45.7 Million in Additional Revenue

In 2013, our Land Development operation continued to deliver financial returns for allocation by City Council. An additional \$39.9 million in dividends or profit was declared from our Evergreen and Rosewood projects. A portion of this money was later allocated by City Council to fund several capital and operating projects in the 2014 budget. Since 2007, money allocated from land development investments has saved tax payers millions.

Some examples include :

- › \$39.9 million from the Neighbourhood Land Development fund for various projects:
 - › \$250,000 Affordable Housing Incentives;
 - › \$250,000 contribution to operating budget;
 - › \$2.95 million distributed to Reserve for Capital Expenditures;
 - › \$0.5 million for surface deficiencies in Local Area Planning areas;
 - › \$20 million temporary transfer to the pre-paid servicing reserve;
- › \$1.2 million contribution to general revenue from long-term lease payments collected through the industrial land incentives program; and,
- › \$4.6 million transfer from the Property Realized Reserve to Reserve for Capital Expenditures.

The Land Bank Program has proven to be a very valuable financial asset. Since 2007, contributions made by returns from investment in development and subsequent sale of land have resulted in millions of dollars in savings for Saskatoon taxpayers.

Thinking Differently Saves \$74 Million

The Wastewater Treatment Plant's Long Term Capital Development and Expansion Plan outlines anticipated upgrades (including odour abatement) and expansions to meet capacity, reliability, and regulatory treatment objectives over the next 30 years. By thinking differently, the plan offered several options that could potentially lead to a \$74 million savings for the City.

Project City-Wide Cleanup Partnership Adds Value of \$53,760

As part of an ongoing agreement between Saskatoon Fire & Protective Services and the Saskatoon Provincial Correctional Centre, *Project City-Wide Cleanup* saw Urban Camp crews mow and weed 745 city blocks, clean litter on 37 km of roadways, and clear snow and ice from 6,161 pedestrian crossing ramps. This equates to a value of \$53,760 for the City.

"The relationship between the Fire Department and Urban Camp has provided a valuable service to the citizens of Saskatoon, while providing offenders with work experience and values as they prepare to return to their home communities."

- Dan Paulsen, Fire Chief, Saskatoon Fire & Protective Services

Purchase of the Former Post Office Building Saves \$500,000/year in Office Leases

To address the City's short and long-term office accommodation needs, City Council approved the purchase of the \$13.4 million former Post Office building on 4th Avenue North (across from City Hall) as well as two vacant lots on 5th Avenue North for parking.

- › To pay for the building, the City will sell the current Saskatoon Police Service building and parking lot, appraised at \$15.9 million.
- › Staff currently located in leased offices around the city will move to the new property, resulting in a net savings in lease costs of approximately \$500,000.
- › The purchase also provides the City with approximately \$463,000 in annual revenue from organizations currently leasing space in the building.

Re-use Saves \$75,000 in Disposal Costs

The City produces waste asphalt in its road reconstructions. Normally, the City would pay a vendor to remove and dispose of the product, however staff decided to see if there was an opportunity to find a buyer interested in reusing the asphalt. It took perseverance and patience, and while the City did not find a buyer, they did find a contractor interested in reusing the asphalt - who removed it at no cost to the City, leading to a disposal savings of nearly \$75,000.

Review Leads to Reduction in Waste Collection Costs of Approximately \$300,000

On completion of the container conversion project, a review of garbage collection routes was done to optimize allocation of civic resources. New routes were established to maximize efficiencies - with positive results. The cost of garbage collection was reduced by 6.25% in 2012 over the previous year, allowing operations to absorb cost inflation and urban growth without adding new resources.

Temporary Switch to Front-Street Collection Saves \$125,000

In March, 18,000 households temporarily switched from back lane to front street garbage and recycling collection. Record-setting winter snowfall led to nearly impassable back lanes during spring thaw. The switch led to more reliable service for customers and an estimated \$125,000 in operational savings for the City by avoiding truck damage, towing costs, and staff downtime while stuck in back lanes. An additional \$600,000 in damage to back lanes was avoided.

Gator Bags Reduce Water Use and Improve Plant Establishment

Gator watering bags were added as a construction spec for all new parks in 2013. The use of water bags has reduced the amount of water required as well as reducing time spent watering the trees. It is estimated that when a watering bag is used there is a savings of approximately two minutes per tree of watering time. The bags also help improve plant establishment as the water applied ends up in the root zone as opposed to the run off that occurs with surface watering with hand-held hoses.

Larger Trailer Improves Efficiency for Transportation Crews Saving \$20,000 Annually

Through the use of a larger trailer, crews are now able to move more jersey barriers for the Sign Shop. The trailer is also capable of carrying the newly implemented cantilever traffic poles and arms which are quite a bit larger and heavier to transport than what the old trailer was able to accommodate. Capable of carrying up to three base poles at once also reduces the travel time required to get the third pole when installing a new intersection. With both the Sign Shop and Electronics/Traffic Shop using this trailer it has approximately saved the city \$20,000 annually in vehicle fuel costs as well as hauling time and downtime of waiting for equipment to show up which eliminated multiple trips out to the work site.

New Traffic Signal Pole Design Improves Installation and Maintenance with Related Savings of \$10,000

A new style of traffic signal pole was used for installation at intersections this year. These larger cantilever poles can span longer distances eliminating the need for centre median poles. This not only simplifies the field installation but also reduced the maintenance costs by eliminating repairs to centre median poles that are vulnerable to collisions. To date, approximately \$10,000 has been saved in emergency call outs, wages, and materials.

Development Permits Now at 100% Recovery - Generating \$100,000 in Annual Revenue

In December, City Council adopted a recommendation to move the full cost of reviewing and issuing Development Permits from 80% cost recovery to 100% cost recovery. This means that the cost of the program is fully recovered by users of the service and eliminates the need for mill rate support. The program generates approximately \$100,000 in revenue annually and can expand, as required, to reflect the demand for Development Permits and maintain existing service levels in the future without impact on the mill rate.

Landfill Gas Facility to Generate \$1.3 Million in Revenue Annually When Fully Operational

Saskatoon Light & Power finished drilling 29 vertical wells into a 12-hectare clay capped area of the Landfill and began flaring gas at the site in November. The first phase of this project is now complete. Landfill gas, a natural by-product of decomposing organic material, is drawn out through the wells, piped to a station for treatment, and sent to a new power generation station. When fully operational, the facility will:

- › produce about 13 gigawatt-hours of electrical energy each year - enough to power about 1,300 homes;
- › generate \$8.49 million in revenue over its 20-year life; and,
- › remove 46,800 tonnes of GHG from the atmosphere - the equivalent of removing 9,750 vehicles from Saskatoon roads.

INCREASING OUR SAVINGS

Turboexpander Power Generation Project Nets Annual Return of \$195,000

Work on the joint venture to produce power at SaskEnergy's Natural Gas Regulating station west of the Saskatoon Landfill continued in 2013. The project works in tandem with the landfill gas project to produce power with near-zero greenhouse gas emissions. The turboexpander project is projected to generate a total net return of \$3.9 million over its 20-year design life. The turboexpander project will provide enough energy for 600 homes and offset greenhouse gas emissions by an estimated 3,600 tonnes - equivalent to removing 750 vehicles from Saskatoon roads.

\$1 Million Savings Resulting from 100% Cost Recovery in Building Standards Branch

City Council adopted a recommendation that the Building Standards Branch expenses be moved from 80% cost recovered to 100% cost recovered by permit fees. This resulted in a onetime mill rate saving of approximately \$700,000. In addition to this saving, the Building Standards Branch began contributing, on an annual basis, \$300,000 for office space rent and support from the City Solicitor's office. As a result, the total one time saving from full cost recovery of the Building Standards Branch plan review and inspection program is approximately \$1.0 million.

Golf Courses Diversify Revenue Sources Generating \$312,800 in Additional Revenue

Power cart and pull cart rentals as well as driving range operations that were previously managed by an external contract at Holiday Park and Wildwood Courses are now part of the golf course operation generating additional net revenues of \$312,800. The new revenue generated supports the increase in the transfer to the Golf Course Capital Reserve.

Process Optimization at the Water Treatment Plant Saves \$295,000

Water savings from reduced chemical requirements for lime and ferric, resulted in savings of \$295,000 in 2013.

Improved Energy Efficiency at the Saskatoon Field House Saves \$35,300

Installation of thick rigid foam insulation with a significantly improved R-value in the roof as well as lighting upgrades and the replacement of two boilers with more efficient units reduced volumes of gas and electrical utilities amounting to \$35,300.

Energy Efficient Improvements at Indoor Rinks Saves \$39,700

Over the last couple of years, major components such as chillers, boilers, and light fixtures have been replaced with more efficient units. Additionally, the use of *Ice Max* at Archibald, Cosmo and Kinsmen arenas allows ice to be made at a higher temperature. Raising the freezing point of water reduces the amount of refrigeration need to freeze the water. The air temperature is also maintained at a lower level inside arenas. These improvements have resulted in \$39,700 in savings.

Key environmental initiatives are helping reduce civic greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO₂e a year - the equivalent of taking 23,165 cars off our roads.

Canada's First Commercial Nutrient Recovery Facility

The City of Saskatoon and Ostara Nutrient Recovery Technologies Inc. celebrated a successful collaboration with the opening of Canada's first commercial nutrient recovery facility at the Wastewater Treatment Plant. Installed at a cost of \$4.7 million, the project is the first commercial plant of its kind in Canada to use Ostara's Pearl® nutrient recovery process to recover phosphorus and nitrogen from the wastewater stream and transform them into Crystal Green®, a slow-release and environmentally responsible fertilizer. The system will result in significant annual cost savings, while also providing a revenue stream from the fertilizer. The system will result in annual cost savings of \$132,000 while also providing a revenue stream of approximately \$50,000 from the fertilizer that will be applied against the cost of the chemicals used in the process. The program will be cost neutral.

"It is only a matter of time before other Canadian cities follow Saskatoon's lead and incorporate sustainable nutrient recovery into their own wastewater treatment practices."

- F. Phillip Abrary, President and CEO, Ostara

University Heights Sector Plan Amendment Approved

The University Heights Suburban Development Area has been experiencing rapid development. Due to a revised servicing strategy, updated guidelines for the Northeast Swale (a significant natural feature in the area), and the proposed North Commuter Parkway road alignment, it was necessary to update the University Heights Sector Plan. The amended Sector Plan was adopted in October, clearing the way for the development of two new neighbourhoods that will be home to approximately 28,000 people, a new employment area that will provide almost 4,500 jobs and a mixed use core area where residents will be able to live, work, shop, and play.

Citizen Engagement on Wetland Policy

In September, the City invited citizens to provide input on a new Wetland Policy. The policy was approved in November, meaning that significant wetlands must now be considered and if possible integrated into any future development. Preserving wetlands provides a number of social, environmental, and economic benefits, including replenished ground water supply, reduced flooding, and improved water and air quality.

City Invests in Quality Drinking Water

In 2013, the City commissioned its new \$45.6 million Raw Water Intake and Pumping Facility. The facility will enable the City to meet current demands while providing the capacity to serve a projected population of 500,000 from both the Avenue H Water Treatment Plant and a potential future east-side water treatment plant. The innovative design by Associated Engineering was recognized with an Award of Excellence by the Consulting Engineers of Saskatchewan.

Compost Depots Making Impact and Save \$1.38 Million

The City diverted approximately 21,920 tonnes of organic waste from the waste stream to civic compost depots in 2013. The material is compacted to a density of 0.7 cubic meters saving \$1.38 million in airspace value and adding approximately eight years to the life of the Landfill; while at the same time, avoiding the generation of 5,000 tonnes of greenhouse gas emissions; the equivalent of removing 1,050 vehicles from our roadways.

Since 2006, the City of Saskatoon Environmental Services Branch has been accepting leaves, grass, non-elm tree and shrub branches, and garden waste with compost mainly being used in City parks and gardens. In 2013, for the first time, the nutrient-rich compost and mulch was made available for purchase to residents, supporting the long-term strategy of eliminating the need for a new landfill. The program was a success and will be expanded in 2014.

Reduced Energy Use and Greenhouse Gas Emissions in Civic Facilities

Utility monitoring equipment has been installed in 15 civic facilities and is expected to result in reduced energy use and greenhouse gas emissions once the equipment is fully commissioned in 2014. The monitoring equipment is currently tracking energy data from the facilities.

LED Street Lights for New Neighbourhoods Reduces Energy and Saves \$5,500

The City is using LED fixtures in new street and park lighting, instead of high pressure sodium (HPS) fixtures. The move follows a successful pilot in the new Evergreen neighbourhood. LEDs will reduce energy requirements by approximately 55%, with a savings of approximately \$5,500 which in turn will lower GHG emissions.

***Be Water Wise* Campaign Raises Community Awareness**

The *Be Water Wise* education campaign helped raise community awareness of the importance of water conserving techniques for outdoor irrigation. The campaign, which runs every summer, uses radio, newspaper ads, mall displays, and social media to increase awareness of outdoor water use and motivate residents to reduce peak water use by keeping basic water conservation tips in mind when watering lawns and gardens. Through conservation, water customers can reduce their own costs and greenhouse gas emissions. Water treatment distribution and collection services currently generate approximately one-third of the City of Saskatoon (corporate) greenhouse gas emissions, with approximately 24,000 tonnes of emissions generated by the residential sector. Watch the *Be Water Wise* video on the City's YouTube channel at youtube.com/saskatooncitynews.

Curbside Recycling Helps Double Recycling and Saves \$800,000

Approximately 14,000 tonnes of recyclable materials were diverted from the landfill in 2013, 8,000 of which were collected through the new Residential Curbside Recycling Program (blue cart program). In its first year, 98% of citizens made use of the program which provides a convenient option for the recycling of household paper and packaging materials. The contamination rate was very low at 2.7%.

This diversion helped save five years of Landfill life and \$800,000 in airspace value and reduce greenhouse gas emissions by 30,000 tonnes - the equivalent of removing 6,250 vehicles from our roadways.

Air Management Zone Established for Saskatoon Region

The City of Saskatoon adopted a leadership role in the West Yellowhead Air Management Zone by becoming a member and taking a position on the founding board of directors.

OUR VISION

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

“Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.”

OUR MISSION

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership and dedication to the community.

We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social and cultural well-being of the community.

OUR CORPORATE VALUES

Our Strategic Goals will be achieved through the talent, creativity, and commitment of staff who demonstrate our five workplace values every day:

TRUST - INTEGRITY - RESPECT - HONESTY - COURAGE

OUR LEADERSHIP COMMITMENTS

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals:

RELIABLE AND RESPONSIVE SERVICE

STRONG MANAGEMENT AND FISCAL RESPONSIBILITY

EFFECTIVE COMMUNICATION, OPENNESS AND ACCOUNTABILITY

INNOVATION AND CREATIVITY



www.saskatoon.ca



2014 Corporate Business Plan and Budget – The Roads Ahead

Recommendation

that City Council receive the 2014 Corporate Business Plan and Budget – *The Roads Ahead*

Topic and Purpose

The 2014 Corporate Business Plan and Budget – *The Roads Ahead* aligns with the 2013-2023 Strategic Plan and guides investment activities, projects, and service levels that will be implemented in 2014.

Report Highlights

1. The final copy of the 2014 Corporate Business Plan and Budget – *The Roads Ahead*, outlines the initiatives planned for the 2014 business planning and budget cycle.

Strategic Goal(s)

The 2014 Corporate Business Plan and Budget supports the Strategic Goal of Asset and Financial Sustainability by providing an open, accountable, and transparent annual business plan and budget which connect the resource allocation to the services that our citizens expect us to deliver.

Background

In 2011, the City of Saskatoon (City) implemented major changes to its planning and budgeting process to create a framework which would allow the City to be more adaptive and responsive to the changing dynamics in our city, our province, and our country. The City of Saskatoon's 2014 Corporate Business Plan and Budget continues to build on that foundation.

Report

Strong and sustained population and economic growth continues to fuel prosperity and create new opportunities for the city and the citizens. The City's key focus in 2014 is to ensure that rapid growth challenges are responded to strategically. Striking a balance between budgeting for much needed improvements to capital infrastructure, along with providing the best possible programs and services for citizens of Saskatoon remains the City's goal.

The budget provides the financial plan for our corporate business plan, which in turn, reflects the priority needs of the community, based on City Council and citizen input. The business plan outlines the achievements, key challenges, and major initiatives planned for the 2014 business planning and budget cycle. This year's Corporate

Business Plan and Budget places greater emphasis on roads and core services and implements an aggressive long-term plan to ensure the conditions of Saskatoon's roadways are improved.

The City of Saskatoon launched a Continuous Improvement Strategy in 2013 with a focus on improving the efficiency and effectiveness of our operations to ensure we deliver affordable and sustainable programs that improve the quality of life for our citizens. Cost savings achieved through continuous improvement in 2013 were considered in determining the City of Saskatoon's mill rate; without these savings, the rate could have been a full percentage point higher.

The investments, programs, and services approved in the City of Saskatoon's 2014 Corporate Business Plan and Budget have been developed to support a desirable quality of life in the community, based on citizen expectations, and is balanced with the City's ability to secure both human and financial resources to deliver the programs and services that the people of Saskatoon rely on each and every day.

Communication Plan

The City of Saskatoon's 2014 Corporate Business Plan and Budget – *The Roads Ahead* is available on the City of Saskatoon's website at www.saskatoon.ca, under "C" for Corporate Business Plan.

Other Considerations/Implications

There are no policy, financial, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Quarterly reports are presented to City Council identifying the status of the initiatives being carried out in 2014 and the year-to-date financial actual and year-end projections. The Third Quarter Report will be tabled with SPC on Finance at its November 3, 2014 meeting.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment(s)

1. 2014 Corporate Business Plan and Budget – *The Roads Ahead*

Report Approval

Written by: Kim Matheson, Director, Strategic and Business Planning
Reviewed and Approved by: Catherine Gryba, General Manager, Corporate Performance Department

THE ROADS AHEAD



2014 Corporate Business Plan and Budget



The **2014 Corporate Business Plan and Budget: The Roads Ahead** will guide our investment activities, projects, and service levels for 2014 with a disciplined and focused approach. The Business Plan and Budget reflect the priority needs of the community, based on City Council and citizen input.

The City of Saskatoon's 2014 Budget has a combined capital and operating investment of approximately \$793.0 million. This includes a capital projects investment of \$381.1 million, and \$411.9 million towards the City of Saskatoon's operations.

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MESSAGE FROM THE MAYOR



Every year brings new opportunities and new challenges for the citizens and the City of Saskatoon. Every year we meet those challenges with creativity and innovation that is making Saskatoon a leader in the nation.

I am pleased to share with you the 2014 Corporate Business Plan and Budget: *The Roads Ahead*.

As you review this document you will see that our Administration has prepared a detailed and thoughtful budget for allocating every precious tax dollar. Our investing decisions have been carefully considered, measured, and balanced. The needs of a great city demand that fiscal choices be made and sometimes those choices are difficult.

The Roads Ahead 2014 Corporate Business Plan and Budget focuses on our future and specifically on an approach that will provide a better quality of life for every citizen. That includes a dedicated roadway strategy that addresses the state of our roadway system. I am pleased to report that Councillors and I believe strongly that well maintained roads, streets, lanes, and sidewalks will continue to be a top priority in the years and decades ahead. Roads and traffic congestion were the top two issues citizens identified in the 2013 Civic Services Survey – and we have listened. In 2014 the City will invest more than \$50 million in an aggressive program to upgrade our surface infrastructure. This unprecedented financial commitment will continue to provide our Administration the necessary funding to ensure future roadway projects are completed in a timely manner.

Saskatoon reached a milestone in 2014 with the city’s population breaking through the quarter million mark. There are other landmark numbers to report as well; our GDP growth was an amazing 6.7% in 2013 and continues to blaze ahead. Job growth of 8.2% and an enviable unemployment rate of a meager 3.9% quantify our economic successes - but also present challenges to both citizens and the City during this time of a robust economy.

In the midst of our ongoing, rapid growth, we continue to invest in people. Our nationally recognized “Attainable Housing Program” will be funded for an additional ten years to provide 5,000 attainable units. Our new neighbourhoods will be designed and built to accommodate families whether they choose a single family home or other options. We are designing new sustainable, transit supportive neighbourhoods that will have commercial, institutional, and residential amenities to draw more people to choose Saskatoon as their home. We warmly welcome the many newcomers who choose to make Saskatoon their home.

Our investment in smart planning that recognizes sustainable growth will also create a city centre that will be home to tens of thousands of people. Our new City Centre Plan and North Downtown Master Plan will create a downtown filled with energy and a vibrant heartbeat. Partnering with the private sector and incentivizing bold new developments will create a downtown that will accommodate vehicles, cyclists, and pedestrians, all in a way we have never seen before.

Our continued prudent fiscal management once again earned the City AAA credit rating from Standard & Poor’s for 2013. Smart money managing will keep us on track so every citizen will continue to have a great quality of life.

Finally, I want to acknowledge and thank the citizens of Saskatoon. Every day, and in many ways, they build a better community, a more caring community, and a successful city that continues to be the envy of cities all across Canada. I love this city and couldn’t be more proud to be Mayor.



**Donald J. Atchison,
Mayor**

June 2014

MESSAGE FROM THE CITY MANAGER



I am pleased to present the City of Saskatoon's 2014 Corporate Business Plan and Budget: *The Roads Ahead*.

Aligned with the City's 2013-2023 Strategic Plan, *The Roads Ahead* will guide the investment activities, projects, and service levels we will implement in 2014. This budget provides the financial plan to support our Corporate Business Plan,

which in turn, reflects the priority needs of the community, based on City Council and citizen input.

Saskatoon is maintaining its unique position in Canada, and what an exciting time to live here! A strong resource-based economy, consistently high operating balances, strong liquidity, and low debt burden all continue to contribute to the good economic health of our city. We continue to maintain our AAA credit rating, and commercial, residential and retail investment levels remain strong. Our GDP Growth continues to be impressive, and is among the leading local economies in the nation.

We continue to have the strongest population growth of any other Census Metropolitan Area (CMA) in Canada, increasing to 292,000 from 284,000 in 2012. The City's CMA Population 2012 to 2032 Report shows an estimated annual growth of 2.5 % for Saskatoon, and a 3.5% growth rate for the surrounding municipalities in the CMA - projecting population to reach 460,000 over the next 20 years.

While we remain well positioned as a city, our rapid growth continues to bring challenges. City Council has acknowledged that a substantial investment in our public infrastructure is needed to support our continued economic prosperity. Our citizens have told us that certain parts of our city's infrastructure are not operating at, or providing, the level of service they expect from a growing and modern 21st Century City.

We have listened intently to the citizens of Saskatoon and heard their top priorities. The 2014 Corporate Business Plan and Budget reflects our aggressive long-term plan that fully ensures we move forward to address the condition of our roadways - this is our top priority. Our plan responds to the many challenges and opportunities our rapid growth is creating.

This year more than \$50 million will be spent on road construction, repairs, and maintenance through the Building Better Roads program. This funding is unprecedented, it is a 47% increase over 2013, and the largest investment in our roadway network ever.

This aggressive funding strategy is built on a Dedicated Road Levy, provided through a 4.29% tax increase. As a result, \$6.7 million of new funding will be used exclusively for summer and winter road repairs and maintenance, and new construction projects in our city.

Our disciplined and focused approach to address road conditions and traffic flow will help ensure our economic growth, prosperity, and competitive business sector are sustained. An improved roadway network will lead to more and better transportation options. This will result in an optimal flow of people and goods around the city, and in turn, a good quality of life for citizens.

We know attaining a good quality of life doesn't end with smoother, better roads. Ensuring a balanced approach to growth is also our priority. We remain focussed on meeting the changing needs of citizens and our 2014 Budget plans include addressing other key infrastructure priorities.

We continue to support the building of complete communities that offer diverse housing options such as affordable housing programs, walkable neighbourhoods, employment opportunities, and other enhancements to the City's amenities, facilities, art and culture. Maintaining core services like fire halls, water and wastewater service, and recycling, is also a key priority.

To further guide our investments and accommodate growth to half a million people, the City launched *Growing Forward! Shaping Saskatoon*. This public planning initiative will help ensure Saskatoon continues to be a great place to live by creating opportunities for wealth and prosperity, so everyone in our community benefits.

Our roads ahead are truly paved with opportunity for all citizens. I look forward to another year of working together, building and planning our city's continued growth.

Murray Totland, P.Eng., MBA
City Manager

June 2014

EXECUTIVE SUMMARY

THE ROADS AHEAD

The Roads Ahead for Saskatoon are paved with opportunity and a high quality of life for our citizens.

Strong and sustained population and economic growth continues to fuel prosperity and create new opportunities for the city and its citizens. Saskatoon's diverse and growing economy continues to create new jobs and yield investment increases in the commercial, residential and retail sectors.

In fact, the Conference Board of Canada summarizes Saskatoon's economy as follows:

Saskatoon continues to sizzle. In 2014, Saskatoon's economy is expected to grow about three times as fast as the overall Canadian economy. Vibrant job markets in Saskatoon ... are attracting newcomers from all over Canada and abroad, boosting population growth and spurring demand for housing.

Other national and international organizations are also taking notice of what Saskatoon has to offer. In a 2014 survey by Money Sense magazine, Saskatoon ranked 13th on the list of the best Canadian cities in which to live. The survey looked at 200 cities and covered topics including incomes and employment, housing prices, weather, and wealth.

Trends in Population and Economic Growth

For the third year in a row, Statistics Canada reported that the Saskatoon Census Metropolitan Area (CMA) had the strongest population growth of any other CMA in Canada increasing to 292,000 in 2013; the CMA was 272,800 in 2011, and 284,000 in 2012. No other CMA has experienced such strong year-over-year growth since the late 1990s. Saskatoon is also the youngest CMA with a median age of 34.9 years.

The City's own CMA Population Projection 2012 to 2032 Report reveals that at an estimated annual growth rate of 2.5 percent, Saskatoon's population is expected to reach 387,742 within the next 20 years, and within the next three years alone, the population will increase by about 35,000. The 20-year projected population growth also indicates Saskatoon will remain one of the youngest cities in Canada.

Employment is well diversified within the city and job creation remains strong. Statistics Canada reported that Saskatoon gained 1,300 jobs in May 2013 alone. With the cumulative total of new jobs gained from January to June 2013 at 6,500, the Greater Saskatoon Chamber of Commerce said "the job numbers the Saskatoon business community has created so far this year is truly remarkable. "

In 2013, Saskatoon had record employment growth, adding approximately 12,000 new jobs to bring Saskatoon's labour force to approximately 163,000 people. The Conference Board of Canada is projecting that job growth will continue to increase by 2.2% in 2014, a slower pace from the record achieved in 2013.

With record job growth in 2013, Saskatoon's unemployment rate fell to 4.1% in 2013. The City of Saskatoon has not experienced such low unemployment since the pre-global recession era of 2008. The Conference Board of Canada predicts that the unemployment rate will be largely unchanged in 2014 as job-seekers will continue to be drawn to Saskatoon.

Saskatoon's economy grew by 6.7% in 2013, the fastest since 2008. At the end of 2013, Saskatoon's GDP value was \$16.8 billion – this figure represents approximately 29% of Saskatchewan's total GDP. In 2013, a one percentage point increase in Saskatoon's GDP added approximately \$157 million in value to the Saskatoon economy.

We continue to demonstrate strong and prudent financial management policies that positively impact our credit profile and maintain our AAA Credit Rating.

Over the years, many municipal projects have won provincial and national design awards, and our environmental sustainability efforts have been recognized across the nation. Our city-wide composting and recycling programs and initiatives to reduce the rate and volume of waste to our landfill continues to gain momentum. There is more green space per resident, thanks to the City's commitment to urban and grassland parks, and dedication to Saskatoon's healthy urban forest.

Meeting the Challenges of Growth

Despite the accolades mentioned, the City of Saskatoon clearly understands more needs to be done to address the challenges associated with growth. In 2014, the City's key focus is to ensure that rapid growth challenges are responded to strategically. Striking a balance between budgeting for much needed improvements to capital infrastructure, along with providing the best possible programs and services for the citizens of Saskatoon remains the City's goal.

While a balanced approach has served Saskatoon well, for 2014, the City is taking a more disciplined and focused approach. In particular, the City's roadway infrastructure has continued to deteriorate over the years due to (a) insufficient funding levels and (b) because the City's roads are seeing more volumes and frequencies of vehicles.

The City has heard loudly and clearly that citizens feel more resources are needed to improve the condition of our roads. According to the City's 2013 *Civic Services Survey* results, while the vast majority of citizens rate the quality of life in Saskatoon as either good or very good, citizens feel the condition of Saskatoon's roads are, by far, the single most important issue facing the City.

In addition to the *Civic Services Survey*, the City uses data and input from citizens gathered from communication to the Mayor and City Councillors, community engagement initiatives, the Internet, social media, and the news media. This feedback is used to guide our decisions and our strategic planning into where the City needs to focus its resources and where taxpayer dollars are ultimately allocated.

The Roads Ahead

The theme of the 2014 Corporate Business Plan and Budget, *The Roads Ahead* deals directly with the condition of Saskatoon's roads. This year's Business Plan and Budget places greater emphasis on roads and core services and implements an aggressive long-term plan to ensure the conditions of Saskatoon's roadways are improved. The City recognizes that strategic investment in our public infrastructure is integral to our continued economic prosperity.

This view is supported by extensive research. According to "*At the Intersection*", a study released by the Canada West Foundation in February 2013:

The literature shows that inadequate public infrastructure is a threat to long-term economic growth. Inadequate public infrastructure lowers economic potential in a direct and obvious way according to this simple progression:

- › Inadequate infrastructure results in increased costs for business.
- › Increased costs result in a lower return on private investment.
- › Lower returns - profits - mean less money for business to re-invest in new plants, machinery and technology.
- › Less investment means fewer jobs and less productive labour.
- › Lower productivity means less economic output and lower personal incomes.

The end result is a loss of competitiveness and lower rates of economic growth.

Of course, concern over our roadway conditions is not new. In the 2013 Budget, the City took steps to begin addressing the funding gap that exists in our roadway assets by adding a dedicated tax of 1.25% for paved road maintenance.

Building on Our Investment in Roads

As part of the City's Strategic Goal of Asset and Financial Sustainability, we will continue to invest in improvements to our roads, the result of which will be not only better road conditions, but an improved roadway network that will lead to more and better options for transportation that are practical for vehicles, buses, bikes, and pedestrians, and an optimal flow of people and goods around the city. Investing in our roadway network will enhance and ensure a good quality of life for our citizens.

In 2014, \$36.6 million in operating and capital funding will be invested in the maintenance of roads. This is a \$13.7 million increase over 2013 and does not include snow and ice management or street sweeping.

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The capital portion (\$25.2 million) will be used exclusively for paved streets. This amount is almost double of that invested in 2013, and includes one-time funding of \$9 million. Of the one-time funding; \$7.5 million is declared surplus from the Neighbourhood Land Development Fund, specifically the Evergreen and Rosewood neighbourhoods, and \$1.5 million is surplus funds within the Property Realized Reserve fund.

The total investment in snow and ice management is \$10.7 million, an increase of \$1.8 million from 2013. This includes two additional city-wide snow clearings. The amount invested in street sweeping will increase \$0.6 million to \$3.1 million in 2014.

To help pay for these investments, a property tax increase of 4.29% will be dedicated to roadway asset funding and will be allocated as follows:

- › \$2.83 million for the Neighbourhood Network Renewal Plan which covers streets, local roads, and sidewalks in neighbourhoods;
- › \$1.55 million allocated to the Primary Network Renewal Plan which covers arterial roads and sidewalks;
- › \$0.22 million dedicated to renewing back lanes and boundary roads; and,
- › \$2.15 million for street sweeping, pothole repairs, and snow clearing services.

While this investment is significant for our City, *The Roads Ahead* is about more than pavement. It is about strengthening the foundation of our future, improving our services, and creating the necessary conditions, as suggested by the Canada West Foundation, for securing employment opportunities for current and future generations, and ensuring a high quality of life for all citizens.

The Roads Ahead addresses how this investment will be balanced by ensuring we are meeting the changing needs of our citizens and the changing geography of our community, and by committing to building complete communities that offer a range of housing options, walkable neighbourhoods, employment opportunities, art, culture, facilities, and other amenities.

In our plans to move the City forward for future growth, it is increasingly important to reduce our reliance on property taxes and remain focussed on our Strategic Goal of Asset and Financial Sustainability. The City will continue to utilize innovative financing opportunities and seek opportunities to ensure we make strategic investments in our infrastructure and core services such as fire halls, roadways and water and wastewater services.

The City of Saskatoon's 2014 Budget includes a combined capital and operating investment of approximately \$793.0 million. This includes an investment of \$381.1 million for capital projects, and \$411.9 million to help pay for the City of Saskatoon's operations.

Growing Forward! Shaping Saskatoon

With the new Circle Drive South Bridge now complete, the City continues to address traffic flow issues resulting from fast and steady population growth through major projects including the construction of the North Commuter Parkway, formerly called the North Bridge, and the replacement of the Traffic Bridge.

The Parkway is part the City's overall plan to alleviate traffic congestion in the city's north industrial areas, the Circle Drive North Bridge and other river bridges. The new Traffic Bridge will add another river crossing linking residents to the downtown core.

These projects are just one small part of the City's overall plan to address the traffic issues the City is facing. To ensure plans to address growth are designed strategically, and to allow room for further growth in years to come, the City will launch *Growing Forward! Shaping Saskatoon*.

Growing Forward! Shaping Saskatoon is a new public planning initiative to help guide investments to accommodate growth to half a million people. Saskatoon has a need for a new way of planning for the future to help us navigate challenges associated with immense population growth. The project is one in a series of initiatives in City Council's 10-year Strategic Plan, which reflects the vision, values and aspirations of citizens expressed through *Saskatoon Speaks*. The resulting growth plan will ensure Saskatoon continues to be a great place to live by creating opportunities for wealth and prosperity, so everyone in our community benefits.

The Growth Plan will create more options for citizens to work, shop and play closer to home while improving access throughout the entire city. By creating more transportation options and building places to bring people together, our city will be a healthier, more accessible and an attractive place to live.

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Saskatoon belongs to our citizens so there will be many opportunities for everyone to have their say. *Growing Forward! Shaping Saskatoon* will invite input from all citizens to ensure Saskatoon remains inclusive, caring, and united. Citizens input will us grow in a way that is balanced, responsible, and creates opportunities for our entire city.

Work in the areas of Nodes, Corridors and Infill, Transit, Core Bridge and Financing Growth began in 2013. Work in the areas of Employment and Water, Wastewater and Utilities Services will commence in 2014.

Together, these studies will support and help to shape the emerging *Growing Forward! Shaping Saskatoon* growth plan for half a million people. All six components are expected to be completed by the end of 2015.

Aligning our Priorities - The 2013-2023 Strategic Plan

In February 2012, City Council adopted our 2012-2022 Strategic Plan, developed with input from our Community Vision. The plan was based on population and economic data, housing and demographic trends, developments in environmental sustainability and technology, scenario planning, a core business review, and a community visioning initiative called *Saskatoon Speaks*, which provided input from more than 10,000 citizens.

The Strategic Plan outlines what is important in the short-term and where we need to focus our energies. It includes an overarching mission, values and leadership commitments that define how we do business and how we empower ourselves to embrace change. It also includes seven strategic goals, 10-year strategies and 4-year priorities that represent how the City will operationalize the vision for each strategic goal.

In early 2013, a planning session with the newly elected Mayor and Councillors was undertaken to confirm the priorities for this Council's term. The revised 2013-2023 Strategic Plan reflects our updates to these priorities.

The 2014 Corporate Business Plan and Budget includes implementation strategies that are aligned with the 2013-2023 Strategic Plan and serves as our guide to the investment activities, projects, and service levels that the City of Saskatoon will implement and achieve over the course of 2014. The budget provides the financial plan to support the business plan, which in turn, aims to reflect the needs of the community based on City Council and citizen input.

An Innovative Approach to Achieving Cost Savings - Our Commitment to Continuous Improvement

It is important to note that the cost to deliver civic programs and extend services such as bus routes, recreation programs and police patrols to new areas tends to increase more than consumer inflation (as measured by the Consumer Price Index) because large municipal expenditures for items such as gasoline, road repair services and construction materials are impacted by fluctuation in market demand and world prices. The City has limited sources of revenue to pay for all the services it provides and a significant portion of the City's revenue does not increase at the same rate as expenditures. This means the City must rigorously pursue cost efficiencies and find innovative ways to deliver expanded services.

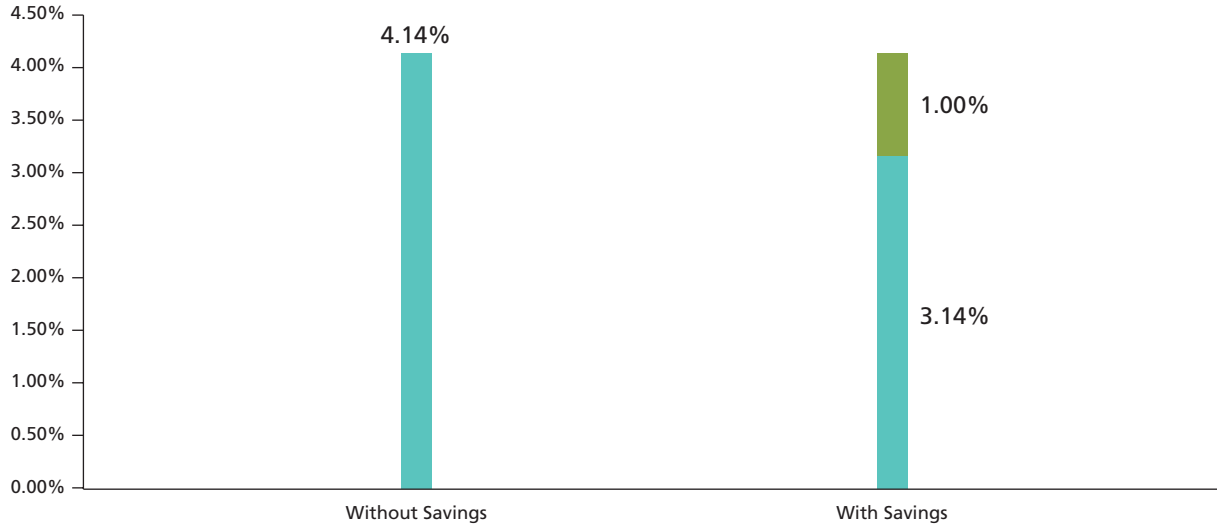
The City of Saskatoon's 2013 Service, Savings and Sustainability Report compiles the cost savings to taxpayers from the City implementing new ideas and new ways of delivering programs and services. Residential recycling started in 2013, estimated to provide total multi-year savings at the Landfill of nearly \$94 million, and improved garbage collection has saved the City over \$1 million. The purchase of used rather than new buses by Saskatoon Transit saves almost \$7 million and water savings from changes to chemical processes at the Water and Wastewater Treatment Plant totalled \$295,000 in 2013. A new storm water rate structure will generate approximately \$3.1 million over a seven-year phase-in period.

Finally, changes to enhance City-owned golf course revenue streams will generate additional net revenues of over \$312,000 and improvements in energy efficiency at the Saskatoon Field House and indoor skating rinks will reduce gas, electricity and water costs by over \$70,000.

All of the City's continuous improvement cost savings were considered in determining the City's mill rate; without these savings, the rate would have been a full percentage point higher. Not including these savings in the municipal base operating budget (excluding the dedicated property taxes) the 3.14% mill rate increase would have been 4.14%.

EXECUTIVE SUMMARY

Impact on Mill Rate Increase - Without and With Continuous Improvement Savings



The City is committed to continuing to explore and implement new ways to improve service, increase savings, and grow our city in a sustainable way. This means ensuring we are continuously dedicated to the creation of a “culture of continuous improvement”, another of the City’s Strategic Goals.

The 2013-2023 Strategic Plan speaks to this goal, which is focused on providing the best possible service using innovative and creative means, creating workplace efficiencies, and going beyond conventional approaches to meet the dynamic changing needs and high expectations of our citizens. A new strategy for continuous improvement will focus on generating ideas on how we can improve, and will review results based on set targets. Employees will be educated and empowered to become innovation coaches/ambassadors in their departments, and to bring their unique ideas forward.

Continuously improving will help the City become a preferred employer, able to attract skilled and talented people, and improve our diversity so that we are representative of the community we serve. Employees, supervisors and managers will work together in a safe, healthy and productive environment where everyone feels engaged and empowered to build a better city, and committed to high standards of performance. Following are brief highlights of continuous improvements resulting in savings throughout the corporation.

Recreation and Culture:

Golf Courses:

In 2013, an initiative was undertaken to identify opportunities to reduce reliance on green fees by diversifying sources of revenues in order to support golf course operations and capital improvements. Power carts, pull carts, and driving range operations which were provided through an external contract at the Holiday Park and Wildwood Golf Courses are now part of the Golf Course operation and will generate additional net revenues of \$312,800. This new revenue supports the \$200,100 increase in the transfer to the Golf Course Capital reserve.

Energy Efficiency Improvements:

- › The Saskatoon Field House has reduced volumes of gas and electrical amounting to \$35,300. These savings are the result of the installation of thick rigid foam with a significantly improved the R-value in the roof, lighting upgrades and the replacement of two boilers with more efficient units.
- › Indoor Rinks have reduced volumes of gas, electrical and water of \$39,700. Some of the improvements that have taken place over the last couple of years are:
 - › Major components (chillers, boilers, light fixtures) replaced with more efficient units.
 - › Maintaining a lower air temperature in the arenas.

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- » Use of *Ice Max* at Archibald, Cosmo and Kinsmen Arenas. *Ice Max* is a solution that is added to the water that allows ice to be made at a higher temperature. It raises the freezing point of water which reduces the amount of refrigeration needed to freeze the water once it is applied to the ice.

Urban Planning and Development:

The estimated savings of \$20,500 from abolishing the Technical Planning Commission in 2013 has allowed a re-allocation of a clerical support funding for new initiatives and committees which had no previous support including the Integrated Growth Plan Citizen Advisory Panel and the Developers Liaison Committee.

Environmental Health:

- › Residential recycling started in 2013, estimated to provide total multi-year savings at the Landfill of nearly \$94 million.
- › Improved garbage collection has saved the City over \$1 million. An estimated annual savings of \$190,000 is the result of reduced back lane clean-ups, container replacements from fire and vandalism by using private property containers. In addition, the City's garbage collection operators have provided significant efficiencies in their work that produces higher than industry average household collections. This translates into the need for fewer operators and trucks which saves nearly \$900,000 per year.
- › Transit purchased sixteen used buses that saved \$6.86 million in capital costs. Transit continues to find used buses in good mechanical and structural condition and then refurbishes them to "near new" standards.

Utilities:

- › Water savings from reduced chemical requirements for lime and ferric, through process optimization, resulted in savings of \$295,000 for 2013.
- › Wastewater savings in 2013 and onward are related to a contract with Ostara for the removal of nutrient byproducts of the treatment process. The removal of these nutrients will reduce the buildup of struvite, which blocks the pipes and is costly to remove. Ostara turns these nutrients into a valuable fertilizer product. In 2014 the revenues of about \$50,000 from the sale of this byproduct are applied against the cost of the chemicals used in the treatment process. Existing struvite in the pipes requires removal, but further savings in 2015 and onward will be realized for reduced capital and operating maintenance related to this removal.
- › New Storm Water Rate structure based on a more equitable distribution of charges to users of the storm water system. Over a seven-year phase-in period approximately \$3.1 million will be generated to fund storm water infrastructure and flood prevention measures.

Fire & Protective Services:

An agreement with the Saskatoon Provincial Correctional Centre Urban Camp to provide offenders an opportunity to experience job commitments, enhances the amenity of neighbourhoods in Saskatoon. Fire & Protective Services provides the work assignments and necessary equipment to complete the jobs. Project City-Wide Cleanup is intended to clean up public areas where no current service programs exist. It utilizes resources from the Saskatoon Provincial Correctional Centre's Urban Camp to complement Bylaw 8175 in ensuring that public property, such as boulevards, alleys and crosswalks are maintained. During the summer months, Project City-Wide Cleanup mows, weeds, and picks up garbage with a special focus on boulevards and alleys. In the spring and fall, the project picks up garbage and litter along the main arteries and interchanges throughout the city. In the winter, the focus was on cleaning ice from ramps serving pedestrian crossings.

Emergency Measures Organization – Exercise Domino:

The Emergency Measures Organization (EMO) continues to increase the level of emergency planning and preparedness within the corporation and community. The EMO began planning for Exercise Domino in early 2012 in partnership with Saskatchewan Emergency Management and the Fire Safety Branch - Ministry of Government Relations and Public Safety Canada. This exercise explores the cascading impacts of a major incident that requires prompt and aggressive cooperation amongst a wide range of organizations, not just first responders. The level of participation and engagement at the federal, provincial, civic and private sector levels is unprecedented in Saskatchewan and in Canada with over 35 agencies participating.

EXECUTIVE SUMMARY

AN OVERVIEW OF THE RISKS AND CHALLENGES FACING THE CORPORATION

Significant growth throughout the City, including increased infill development at the City core, has placed new demands on existing infrastructure. Saskatoon's growing population means more people from different cultural backgrounds, age groups and ability levels are accessing civic programs, services and facilities; and all have their own expectations. One of our biggest challenges is managing rising expectations.

Expansion of the City's population and physical boundaries puts strains on the City's capacity to fund service delivery and infrastructure improvements. To meet the City's long-term strategy of reducing the reliance on residential property taxes, we are looking to create more appropriate financing models for service delivery funding, while ensuring activities remain affordable and accessible to all residents.

Determining our role in meeting the city's changing needs is an ongoing task. We must work with partners in the community to identify areas in which we can lead, areas in which we can partner, and areas in which we can build capacity to ensure we offer a wide range of housing options, employment opportunities, leisure facilities and other amenities.

We must continue in our efforts towards renewable energy, waste elimination and diversion, recycling, composting, and responsible land use and re-use in order to ensure we are meeting citizens expectations for environmental leadership as the City grows.

Transportation, *moving around* - is one of the most visible challenges created by our rapid growth. We must develop sustainable financing models to invest in infrastructure and new modes of transportation.

The City must stay in tune with the larger economic picture in order to foster a business-ready, business friendly environment as many risks are often out of the City's direct control – unmanaged regional development, national economic ups and downs, and global trade issues.

A competitive economic market and aging workforce also create internal recruitment and retention challenges. The City strives to recruit and retain a culturally diverse workforce, one that is reflective of the broader community we serve. This goal requires ongoing attention to the different needs and expectations of our employees. Our efforts must continue to support the delivery of high quality services, those citizens expect and rely on each day. Our employees must be committed to ongoing continuous improvement initiatives, and encouraged to be part of building our roads ahead - for an *even better city*.

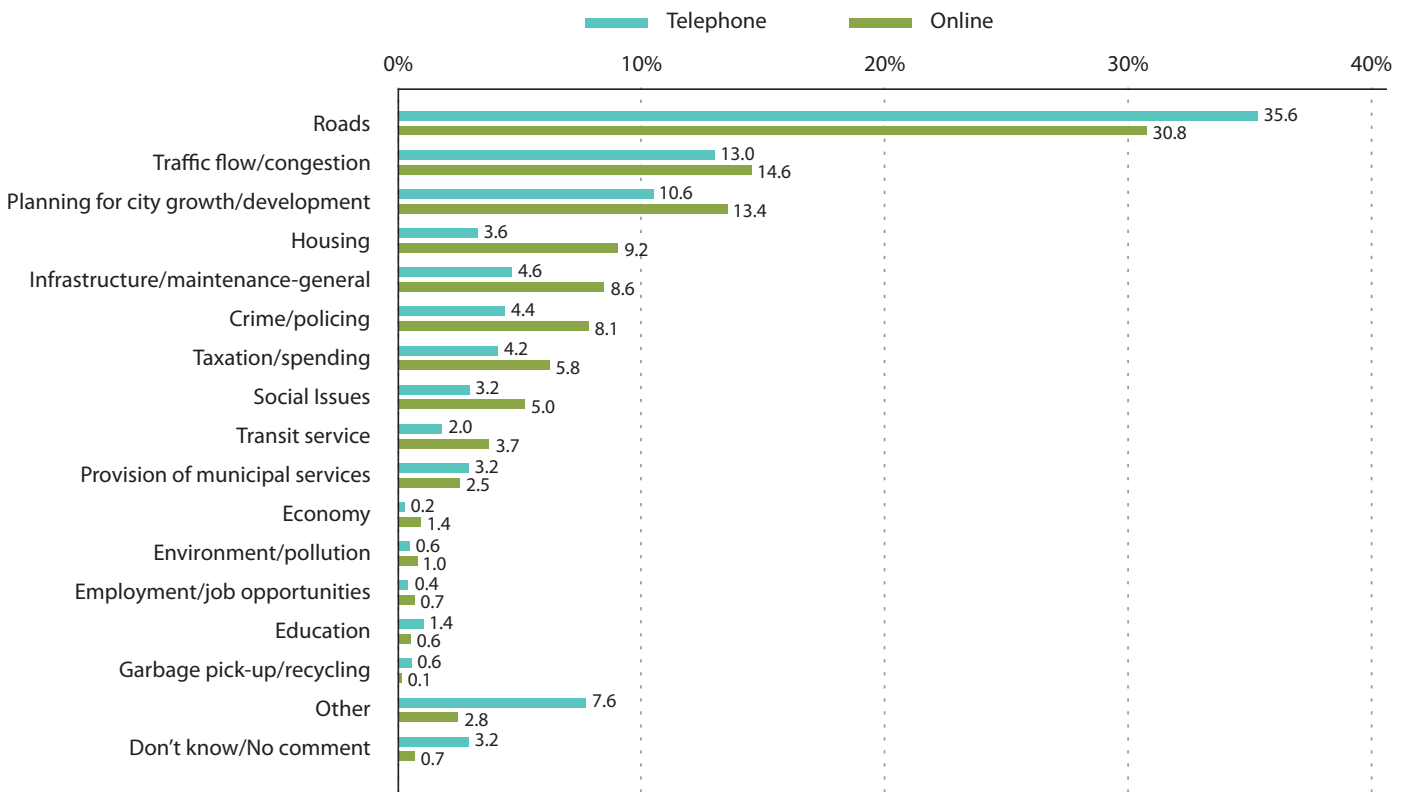
SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

The City of Saskatoon’s 2014 Budget includes a combined capital and operating investment of approximately \$793.0 million (2013 \$812.3 million), comprised of \$381.1 million for capital projects, and \$411.9 million going toward paying for the City of Saskatoon’s operations. To help pay for its operating investments, the 2014 Budget includes a 3.14% municipal property tax increase to cover civic operations while additional dedicated property taxes of 4.29% are being proposed for enhancements to road maintenance.

Listening To Citizens

Most Important Issues Facing Saskatoon
2013 Civic Services Survey



The results of the 2013 Civic Services Survey indicated that roads and traffic congestion were the top two issues facing residents as shown in the chart above. These concerns are not new and the City took steps starting with the 2013 Budget to address these by adding a dedicated tax of 1.25% for paved road maintenance. As part of the City’s Strategic Goal of Asset and Financial Sustainability, an Asset Management Plan continues to be developed using defined service levels to set targets and corresponding funding plans to achieve these targets.

City Council has set a Service Level “B” for roadway condition which identified a need to fund the gap that exists between the current and targeted service level. Service Level “B” means “Getting Better” - sufficient expenditures to increase asset condition / value and decrease backlog slowly over time. Once the backlog is eliminated the funding is sufficient to maintain the condition without a backlog.

The continued plan to fund this gap is included in the 2014 budget with a 2.92% dedicated property tax for roadway asset funding. This is comprised of \$2.83 million for the Neighbourhood Network Renewal Plan; \$1.55 million for the Primary Network Renewal Plan and another \$0.22 million for back lanes and boundary roads. The Neighbourhood Network Renewal plan is intended to cover streets and local roads and sidewalks in neighbourhoods while the Primary Network Renewal plan covers arterial roads and sidewalks.

SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

Another 1.37% dedicated property tax for service level increases for pothole repairs, snow removal and street sweeping is also included. This represents \$0.605 million for an enhanced street sweeping program; \$0.55 million for a spring pothole blitz; \$0.5 million for a supplemented summer pothole patching program and \$0.5 million for a second city-wide snow clearing program. An additional city-wide snow clearing was incorporated in the base budget for 2014.

Breakdown for Dedicated Property Tax Increase

Roadway Asset Funding Gap		
Neighbourhood Network Renewal Program	\$2,830,000	
Primary Network Renewal Program	\$1,550,000	
Back Lanes and Boundary Roads	\$220,000	
	\$4,600,000	2.92%
Service Level Increases		
Enhanced Street Sweeping Program	\$605,000	
Spring Pothole Blitz	\$550,000	
Supplemented Summer Pothole Patching	\$500,000	
Additional funds for City-Wide Snow Clearing	\$500,000	
	\$2,155,000	1.37%
Dedicated Property Tax For Road Maintenance	\$6,755,000	4.29%

The total of the dedicated taxes is 4.29%. Combined with the 3.14% municipal operating property tax increase, the total for the 2014 Budget is 7.43%.

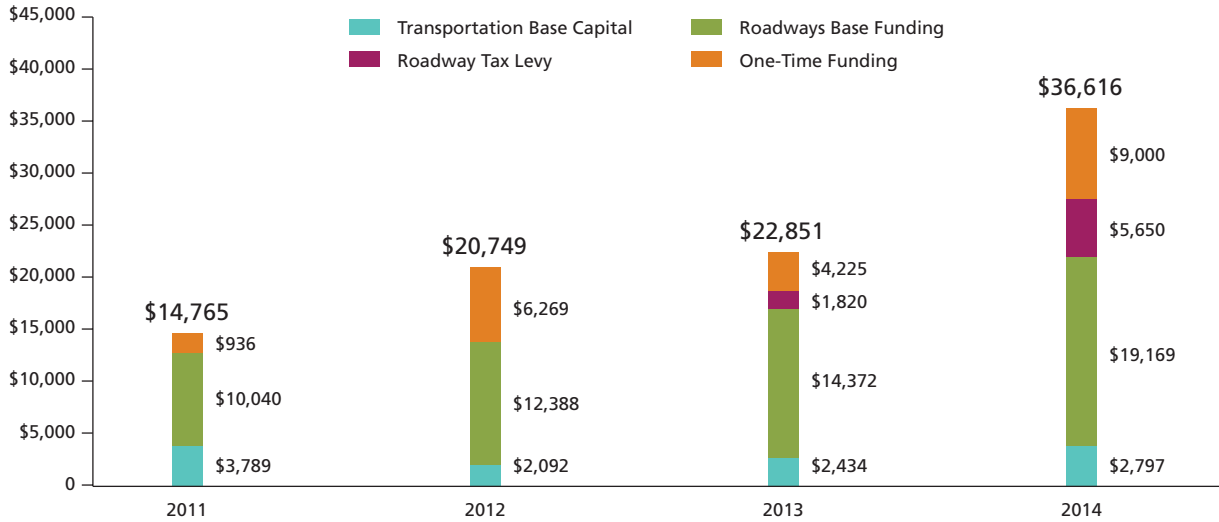
While there is sensitivity regarding increased taxes for tax payers, the *Civic Services Survey* indicated that 60% of the respondents supported the notion of paying an additional \$15 per month (\$180 per year) for accelerated repairs to roads. The survey also indicated support for additional snow removal. 60% indicated that they would be willing to pay \$7.50 per month or one additional snow removal and \$15 per month for two additional snow clearings.

Investment in the City's core infrastructure is a high priority for the 2014 Budget. Addressing the condition of the roadway networks in the city through increases in planned funding to meet the expected service level targets can be seen in the following graph. Over the past four years base and total funding for Neighbourhood and Primary Network Renewal programs for the roadway assets has been steadily increasing as shown in the graph below. In 2014 \$36.6 million in total operating and capital investments will be dedicated to the maintenance of roads and sidewalks which is a \$13.7 million increase over 2013. (This does not include expenditures for street sweeping or snow removal.)

Details on property tax increases per average household can be found in the Property Tax section of this introduction.

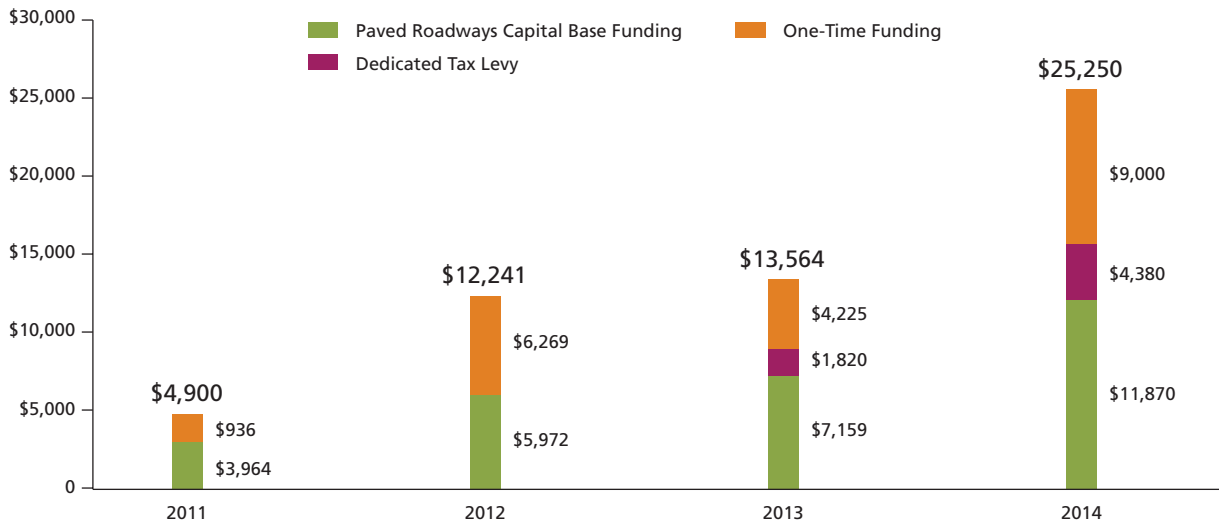
SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

**Road Maintenance Operating & Capital Investment
Excluding Street Sweeping and Snow & Ice
(in thousands, expenditures only)**



The capital component of this investment (as shown in the following graph) is \$25.2 million in 2014, almost double of that in 2013. While a significant portion of this funding is considered one-time funding (\$9 million) the total is closing the gap on the identified annual requirement of \$29 million to meet the desired service levels for road maintenance.

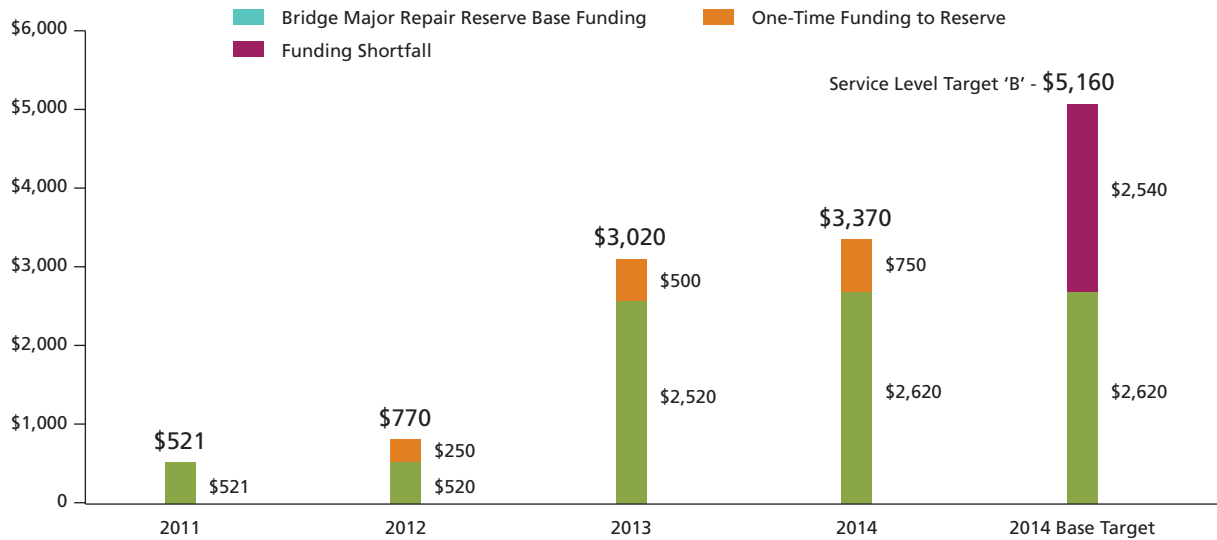
**Paved Roadways Capital Only Investment (in thousands, expenditures only)
Target annual funding: \$28,980,000**



SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

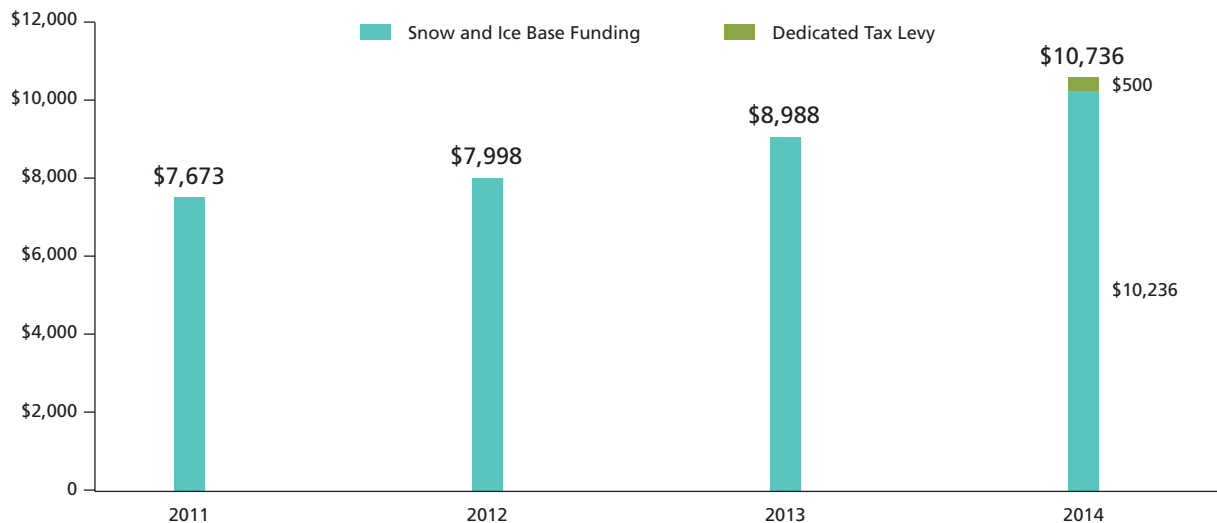
The investment in the Major Bridge Repair Reserve has increased to a total of \$3.370 million of which \$2.6 million is base funding and the remainder is one-time contributions to the reserve. However in terms of the base contribution it is only about half of the required level of \$5.16 million per year to maintain the City's bridges. Continued efforts will be made to close this gap.

Bridge Major Repair Reserve Investment (in thousands)



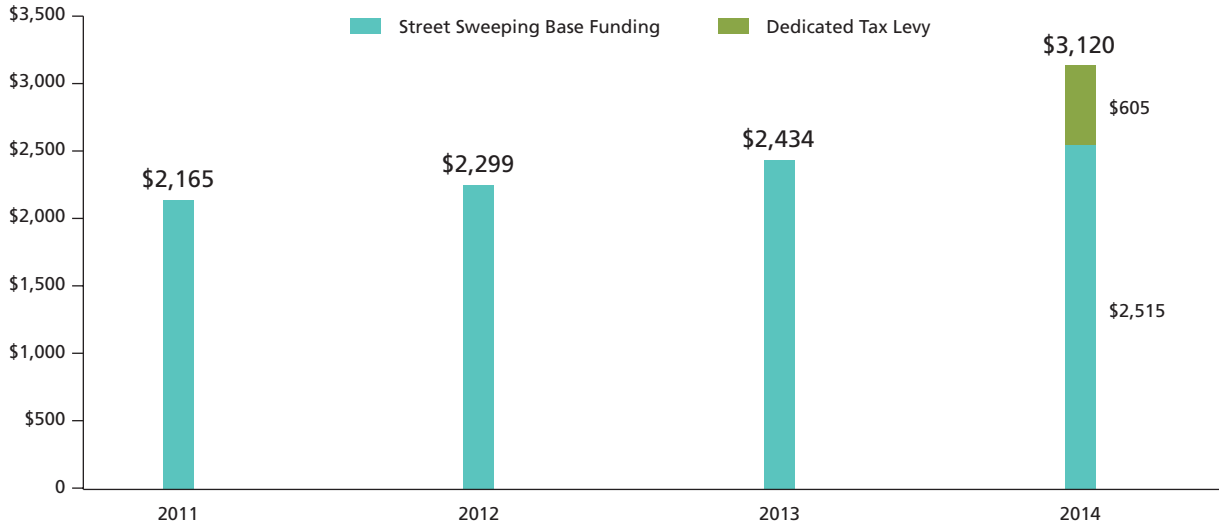
Other significant investments included in the 2014 Budget are for snow removal and street sweeping. Included for Snow and Ice Management are two additional city-wide snow clearings, one of which is included in the base budget while the other is part of the additional dedicated tax for service level enhancements. This brings the total investment in snow clearing to \$10.7 million.

Snow & Ice Investment (in thousands, expenditures only)



SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

Street Sweeping Investment (in thousands, expenditures only)



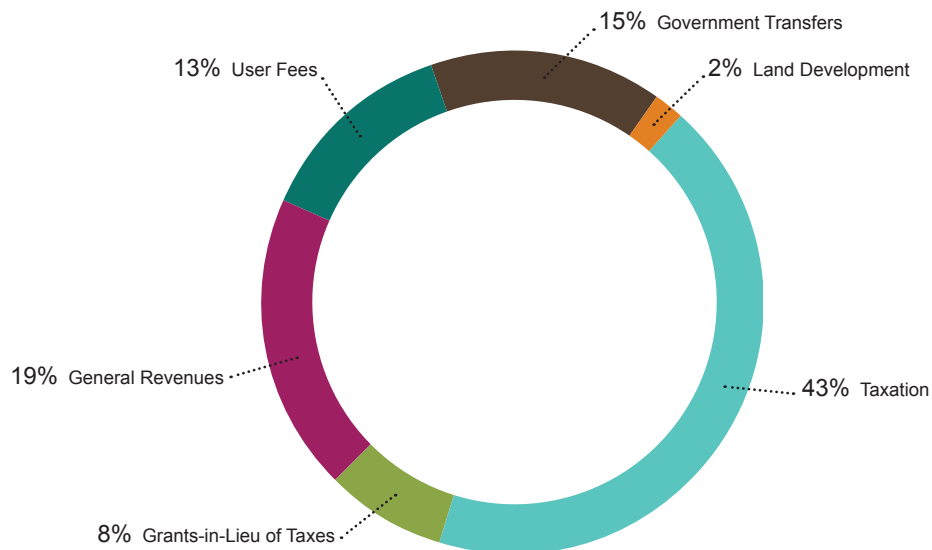
Additional funds have been added to the street sweeping program; \$0.6 million of this increase comes as part of the dedicated property tax for service level enhancements with a small increase in the base budget. This service level increase will provide a spring sweeping blitz program, a compressed residential sweeping program and an additional summer sweeping program.

Property Tax

While the City of Saskatoon tries to minimize property tax increases, the reality is that it derives its revenues from very few sources. As shown in the chart below, approximately 43% of the City of Saskatoon’s 2014 operating revenues come from property taxation.

To help pay for the City’s operations, the 2014 Operating Budget includes a municipal property tax increase of 3.14%. This increase will generate an additional \$4.9 million for the City of Saskatoon. (This excludes the dedicated taxes for roads, snow and ice management and street sweeping).

The dedicated road tax of 2.92% or \$4.6 million, and the dedicated property taxes for service level enhancements for Snow and Ice Management, and Street Sweeping is another 1.37% or \$2.155 million.

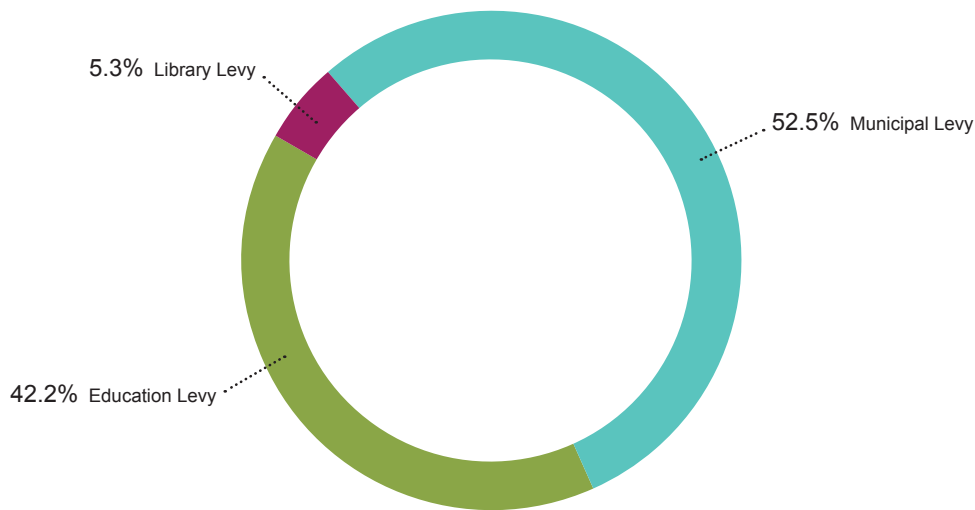


SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

The property tax increase means that a homeowner who owns a single-family detached home with an average market value assessment of \$325,000 will see their municipal property taxes increase by the approximate amounts categorized in the following table:

Municipal Tax	Increase per Average Household \$325,000 FMV	Estimated Total Increase	Approximate \$ Per Month
Municipal Operating Taxes	3.14%	\$46	\$5
Dedicated Road Tax	2.92%	\$42	\$3
Dedicated Service Enhancement	1.37%	\$20	\$2
Total	7.43%	\$108	\$10

The chart below shows how property tax dollars were distributed in 2014. It reveals that about half of all property taxes collected go to the City of Saskatoon for the delivery of key services like municipal policing, fire protection, and public transit.



In Saskatoon, property taxes are determined by applying the following formula to each taxable property in the city:

$$\text{Taxable Assessment} \times \text{Mill Rate} \times \text{Mill Rate Factor}$$

The taxable assessment for an individual property is determined in accordance with provincial legislation. In Saskatchewan, property assessments are updated every four years. Saskatoon's last property reassessment was completed in 2013 which is based on a property's market value as of January 1, 2011. The next revaluation is expected to take place in 2017. The City of Saskatoon continues to lobby the Provincial government to reduce this cycle.

The City uses mass appraisal valuation approaches when conducting residential assessments. With this approach, property values are a reflection of their market value, the most probable sale price of a property, on a given date. Statistical models (mathematical formulas created through an analysis of sales and property characteristics) are the most economical way to determine property values. Differences in values are based on property characteristics. Using these models ensures equity as similar properties will have a similar assessment

SUMMARY OF THE 2014 CAPITAL AND OPERATING BUDGETS

value. For residential assessments, some of the factors used to determine value include the location (neighbourhood) of the property, traffic patterns around the property, views, and the property structure. Adjustments are made for factors including size, age, style, garage, etc. Factors that do not directly influence an assessment include the plumbing details, whether or not the property has a deck, landscaping, a back lane, or if the property is affected by broad based influences such as aircraft noise.

Non-residential assessments are calculated by using any of the three currently accepted approaches to value in conjunction with mass-appraisal processes. The most commonly used approach in the City of Saskatoon is the property income (rental) approach.

The other variables in the formula Taxable Assessment x Mill Rate x Mill Rate Factor are Mill Rate and Mill Rate Factors.

A uniform mill rate is set after the budget has been approved to allocate the property tax levy to each taxing authority by dividing the tax required by the total taxable assessment in Saskatoon, per \$1000 of taxable assessment.

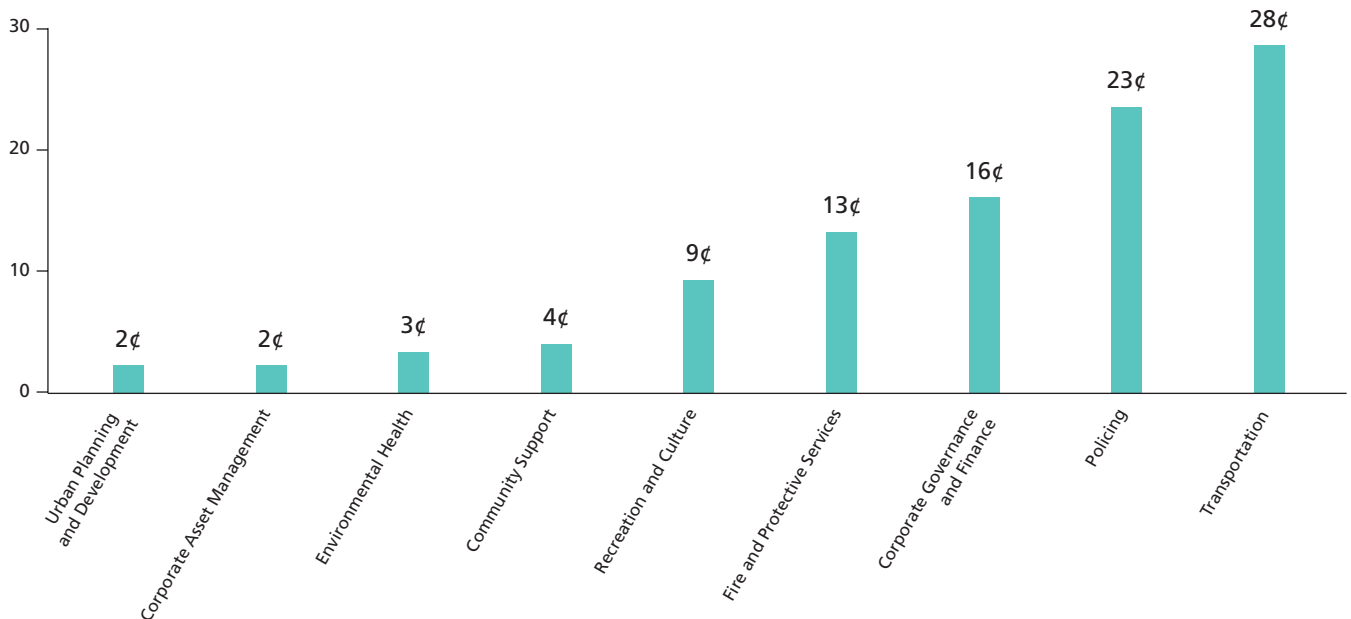
Mill rate factors are used to determine the proportion of tax revenue that each property class will pay. There are three main property classes: residential/condominium, multi-residential, and commercial/industrial.

In preparing the 2014 Corporate Business Plan and Budget, many inputs were considered by the Administration when allocating the resources to specific program, services and projects. Major issues and trends were examined to form the framework of the Plan and Budget, resulting in a greater focus on meeting the outcomes identified in the business plan and operating budgets. These issues and trends are identified in the next section of this document.

The following graphs shows how every \$1 of municipal property tax collected by the City of Saskatoon is shared between the various services the City provides through our Business Lines.

How Municipal Property Taxes are Distributed

*The City of Saskatoon provides a wide range of services to its residents.
Every \$1 of municipal property tax is shared between the civic services shown in this chart.*





AN OVERVIEW OF SASKATOON'S DEMOGRAPHIC, ECONOMIC, SOCIAL, AND ENVIRONMENTAL ISSUES & TRENDS 2014

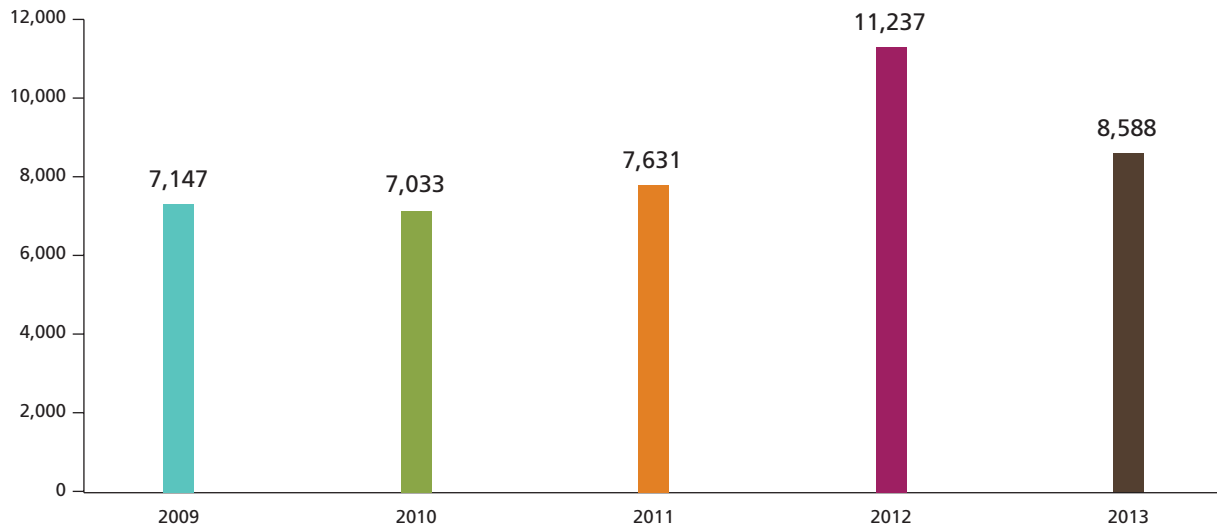
This section provides an overview of key population and demographics; economic, social, and environmental issues and trends that the City of Saskatoon considers and utilizes in developing and preparing its 2014 Corporate Business Plan and Budget. By paying attention to these issues and trends, the City of Saskatoon is able to more efficiently dedicate its human, financial, and technological resources to key programs and services.

Population and Demographic Issues and Trends

Saskatoon's strong economy has resulted in continuous and substantial population increases in recent years. For a second consecutive year, the four fastest growing CMAs were in Alberta and Saskatchewan, with Calgary recording the strongest population growth rate at 4.3%. The next highest population growth rates were in the CMAs of Saskatoon (+3.9%), Edmonton (+3.8%) and Regina (+3.1%). Oshawa (+1.6%) and Winnipeg (+1.6%) were the only two other CMAs in the country recording population growth rates higher than the average rate of all CMAs (+1.5%). Source: The Daily, Wednesday, February 26, 2014

According to Statistics Canada, the population of the Saskatoon CMA – which includes cities and towns such as Martensville, Warman, and Delisle – was 292,597 as of July 1, 2013.

Annual Population Growth Saskatoon CMA



Source: Statistics Canada Annual Demographic Estimates: Subprovincial Areas, 2013

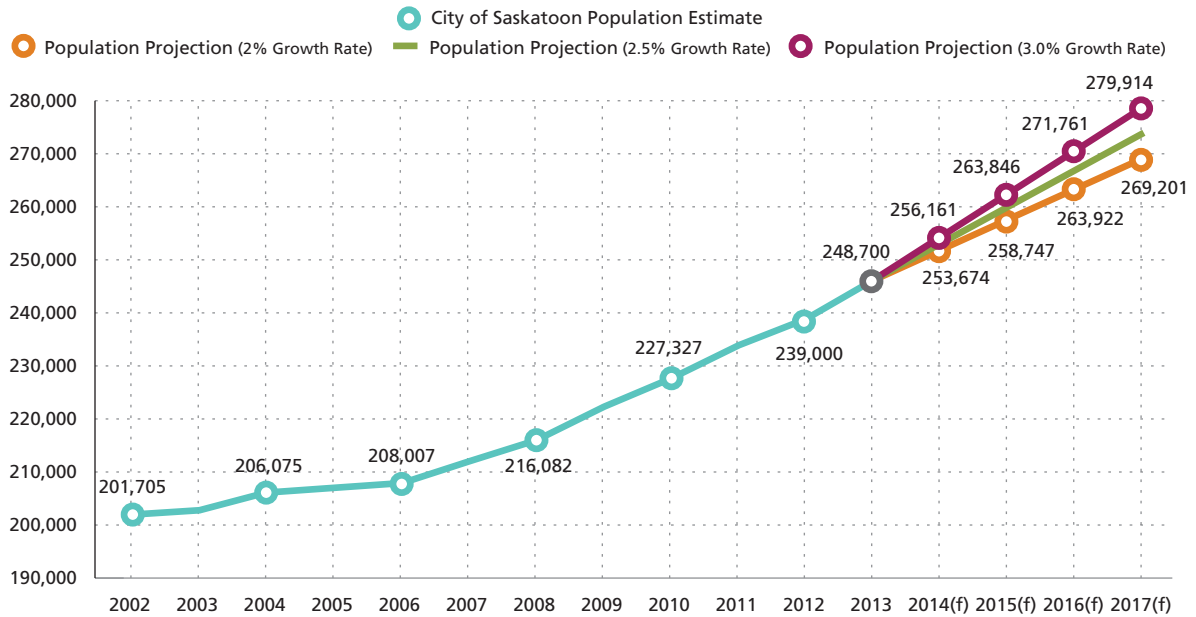
ISSUES AND TRENDS

Subsequent charts will break down the sources of the population to provide a better perspective on the types of people moving to the Saskatoon region.

More locally, the City of Saskatoon's internal projections and estimates indicate that as of December, 2013, Saskatoon's population had reached 248,700. Since 2006, the city has added over 38,000 new residents averaging 6,000 new residents per year.

The following graph shows high and medium population growth projections for Saskatoon. If these projections materialize, Saskatoon's population will be above 275,000 in just five years.

City of Saskatoon Population Growth, Projection: 2002-2018(f)



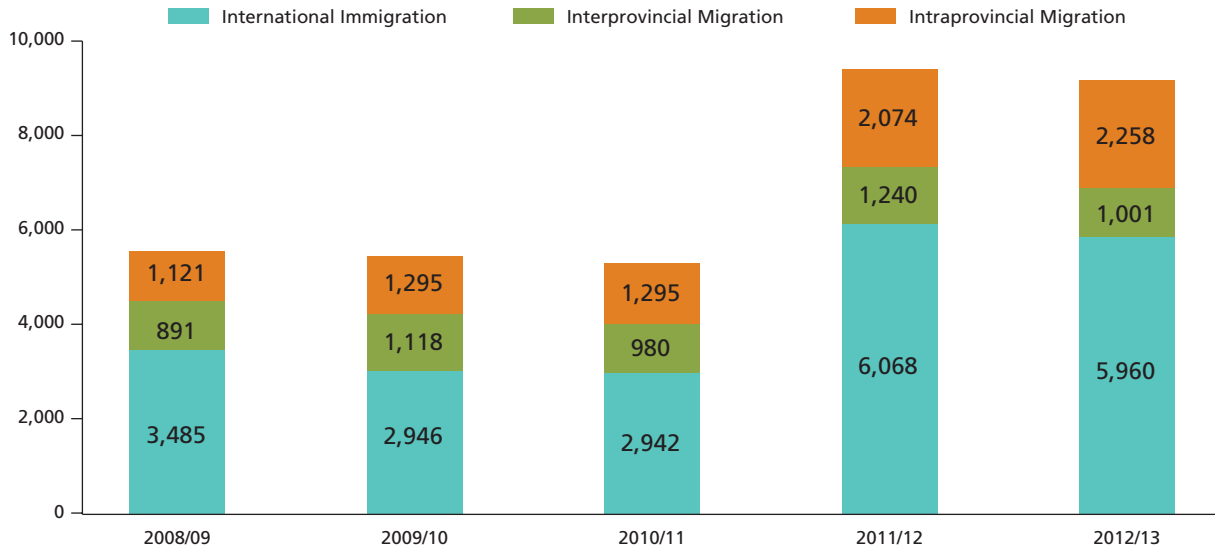
Source: Statistics Canada, City of Saskatoon Population Estimates, December 2013

ISSUES AND TRENDS

Saskatoon’s strong population growth has been driven primarily by international immigration. As shown in the charts below, 65% of net migration in the CMA has come from international immigration.

Moreover, the population data reveals significant increases in both net interprovincial (more people moving from other provinces) and intraprovincial (more people moving from Saskatchewan communities) migration. This means more people are moving to, rather than moving from, Saskatoon from other cities and communities across Canada and Saskatchewan.

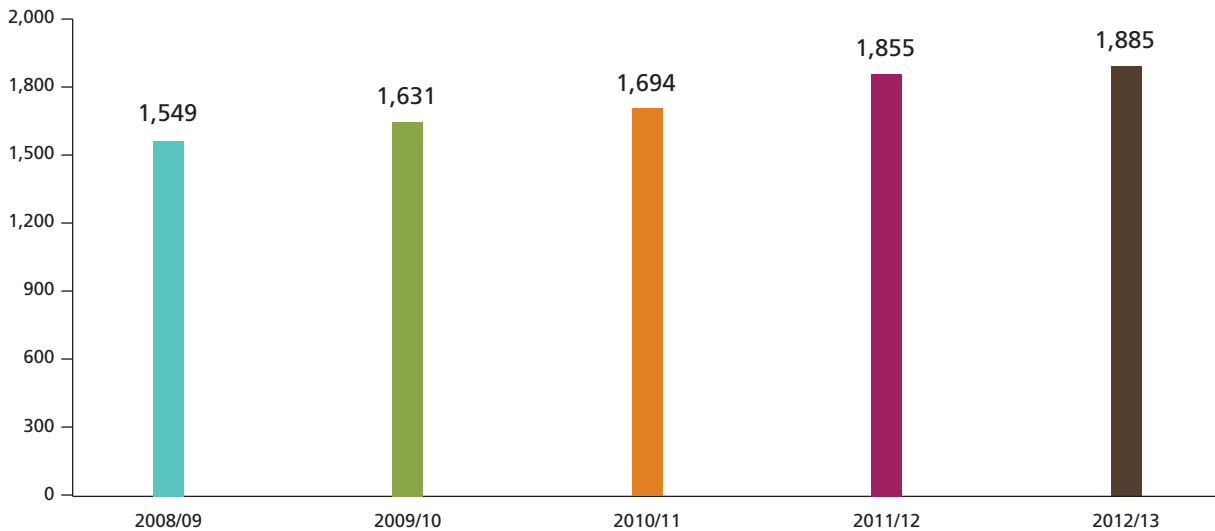
Net Migration to the Saskatoon CMA 2008-2013



Source: Statistics Canada Annual Demographic Estimates: Subprovincial Areas, 2013

Another important component of population growth is the number of births over deaths, referred to as the “natural increase in population”. As shown below, the Saskatoon CMA is experiencing a “baby boom” of sorts. This positive trajectory indicates that more daycare spaces, schools, and recreation facilities will be required to accommodate this growth.

Natural Increase in the Saskatoon CMA Population 2008-2013



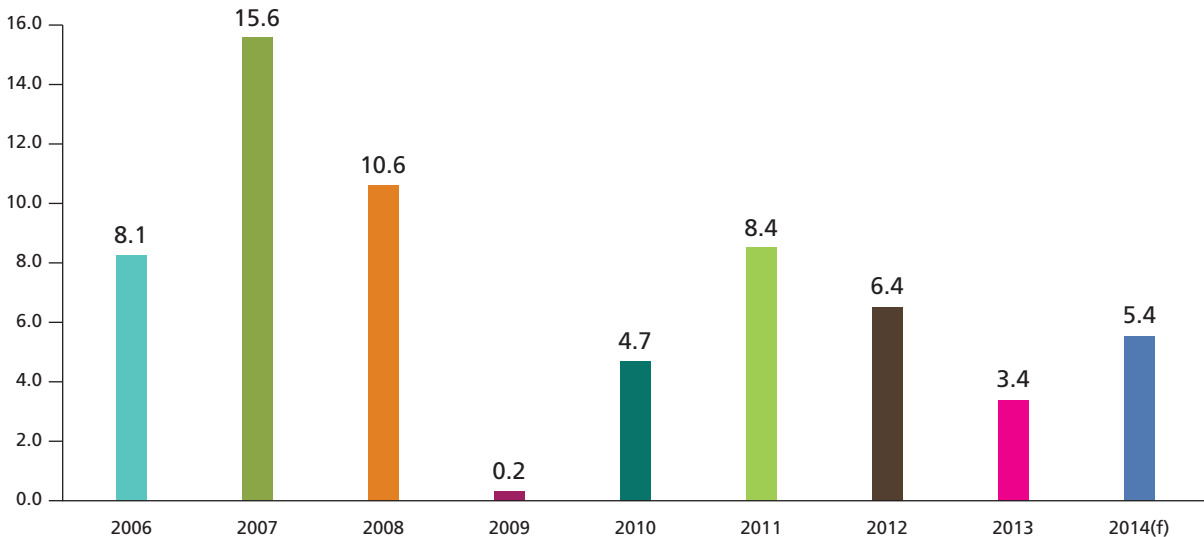
Source: Statistics Canada Annual Demographic Estimates: Subprovincial Areas, 2013

Economic Issues and Trends

Saskatoon is Saskatchewan’s largest city. With a growing population and a thriving business sector, Saskatoon has positioned itself as an attractive and vibrant city that is a primary engine of the Saskatchewan economy. Notwithstanding the global economic challenges, Saskatoon’s diverse economy, low unemployment, healthy real estate market, and rising incomes, all indicate that Saskatoon will continue to grow and prosper, becoming an even more attractive and competitive city.

In 2013, Saskatoon had record employment growth adding approximately 12,000 new jobs. This brings Saskatoon’s labour force to approximately 163,000 people. The Conference Board is projecting that job growth will increase by 2.2% in 2014, which is down sharply from the record achieved in 2013.

Saskatoon Retail Sales Growth (%) 2006-2014(f)



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Because of record job growth in 2013, Saskatoon’s unemployment rate fell to 4.1% in 2013. Saskatoon has not experienced such low unemployment since the pre-global recession era of 2008. The Conference Board of Canada is predicting that the unemployment rate will be largely unchanged in 2014.

Saskatoon’s Unemployment Rate 2006-2014(f)



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

ISSUES AND TRENDS

Inflation

Municipal governments are under considerable pressure to relate their spending and taxation levels to the cost of inflation, yet each municipal government's experience with inflation can differ greatly from a national average. The most widely applied measure of inflation in Canada is the Consumer Price Index (CPI).

The CPI measures the price changes for common household purchases, such as food, shelter, clothing, household operations, and furnishings; these are items that a municipal government typically does not purchase to provide programs and services to its citizens. However, given the CPI's pervasive use in setting cost-of-living adjustments (COLAs), it can be the appropriate metric when calculating the rate of consumer inflation at the national level.

Consumer Price Index Change by City (January 2013 to January 2014)



Source: Statistics Canada, January 2014

The CPI is a useful proxy for cost inflation in general as it is a well-known statistic and is produced monthly by an independent source (Statistics Canada). However, extending the use of the CPI into discussions on the appropriate level of property tax or fee increases for a municipal government becomes problematic because:

- › A municipal government's actual experience with inflation often differs greatly from CPI.
- › The "basket of goods" that is consumed by a municipality as compared to an individual or a household is different. For this reason, the Consumer Price Index is not a good indicator.

Generally, this is because the largest expenditures for governments are typically labour, construction materials, and contractual services, which are substantially different factors than those found in the CPI.

For the City of Saskatoon, inflation can be described as the increase in the cost of goods and services that are normally purchased by the City to provide vital programs and services to the citizens of Saskatoon. In other words, inflation is a function of the increase (or decrease) in costs to provide such programs and services as:

- › Transportation Services: roads, streets, sidewalks, public transportation
- › Utilities: water, wastewater, storm water, solid waste
- › Community Support and Recreation Services: parks, recreation, libraries, museums, social services, sport and culture
- › Protective Services: fire, police, bylaw enforcement
- › Planning and Development: economic, land use, building standards

ISSUES AND TRENDS

As such, municipal governments have their own spending patterns and cost profiles that are different than other economic sectors. A price index that does not reflect the municipal purchasing structure is incapable of truly reflecting the changes in the purchasing power of local governments such as the City of Saskatoon.

To better understand and communicate the true inflationary pressures on municipal budgets, the City of Saskatoon has followed the trend of other municipalities and has developed a Municipal Price Index (or Municipal Cost Index). There are two main parts to the MPI calculation: 1) weightings of the expenditure categories (showing the relative importance of items in the index); and 2) the inflation factor used for each component. The weightings for Saskatoon’s MPI are based on the approved operating budget and include such categories as:

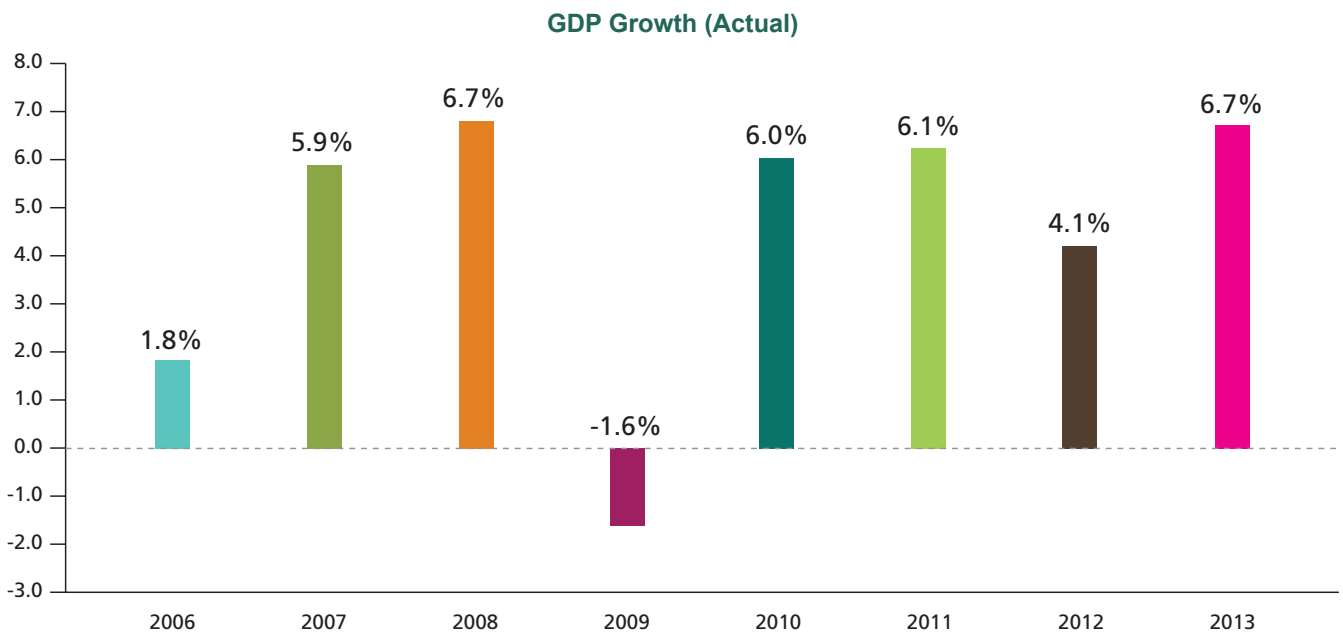
- › wages and benefits
- › professional and contracted services
- › construction materials and commodities
- › capital and equipment purchases
- › utilities
- › land costs
- › debt service charges

An MPI for the City of Saskatoon has been calculated to be used for future budgeting benchmarks and will be reviewed annually.

Gross Domestic Product (GDP)

In Canada, and throughout the world, economic output is measured by GDP. GDP is the value of all goods and services produced in a country in a calendar year. The gross domestic product includes only final goods and services, not goods and services used to make another product. Changes in the GDP are an indication of economic output.

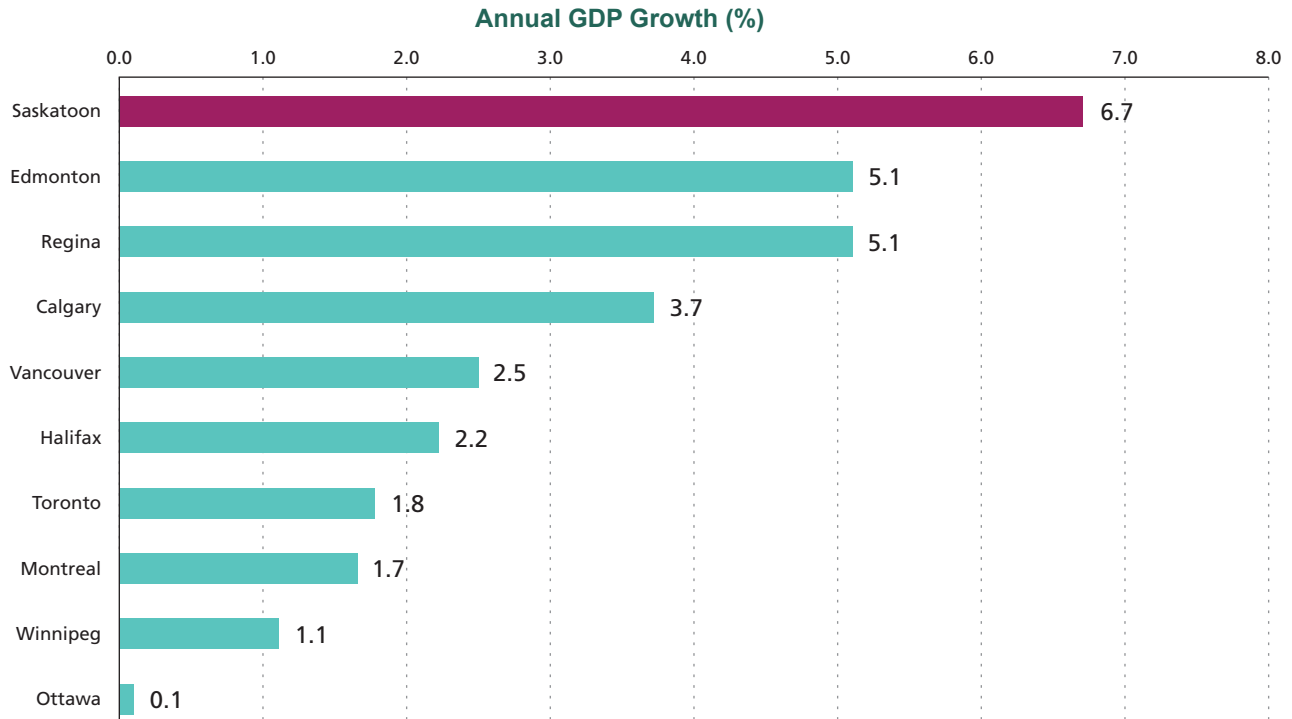
Saskatoon’s economy expanded by 6.7% in 2013, the fastest since 2008. At the end of 2013, Saskatoon’s GDP value was \$16.8 billion. This represents approximately 29% of Saskatchewan’s total GDP. In 2013, a one percentage point increase in Saskatoon’s GDP adds approximately \$157 million in value to the Saskatoon economy.



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

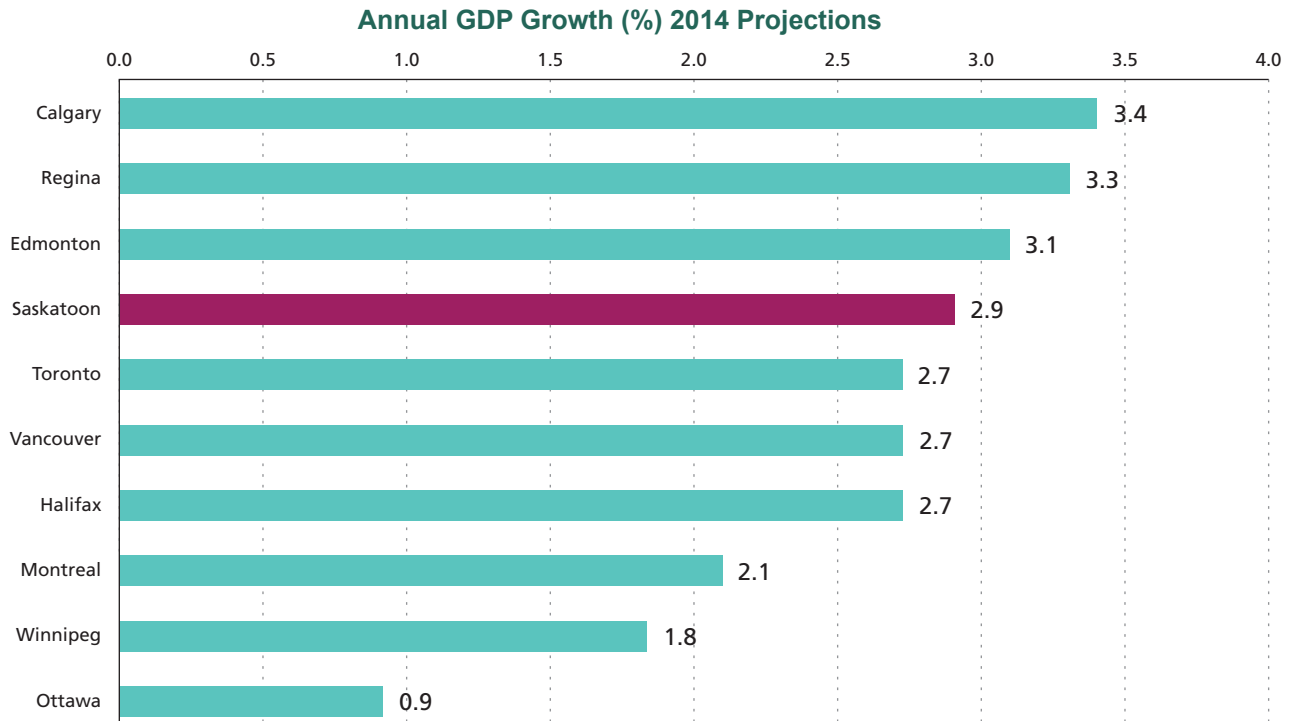
In 2013, Saskatoon led the nation - by a significant margin - in GDP growth among all major cities.

ISSUES AND TRENDS



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

For 2014, the Conference Board of Canada is projecting that Saskatoon's GDP growth will moderate to just below 3%. This lower projection is a result of potential labour shortages and downturn in the resources sector, particularly, the Potash Industry.



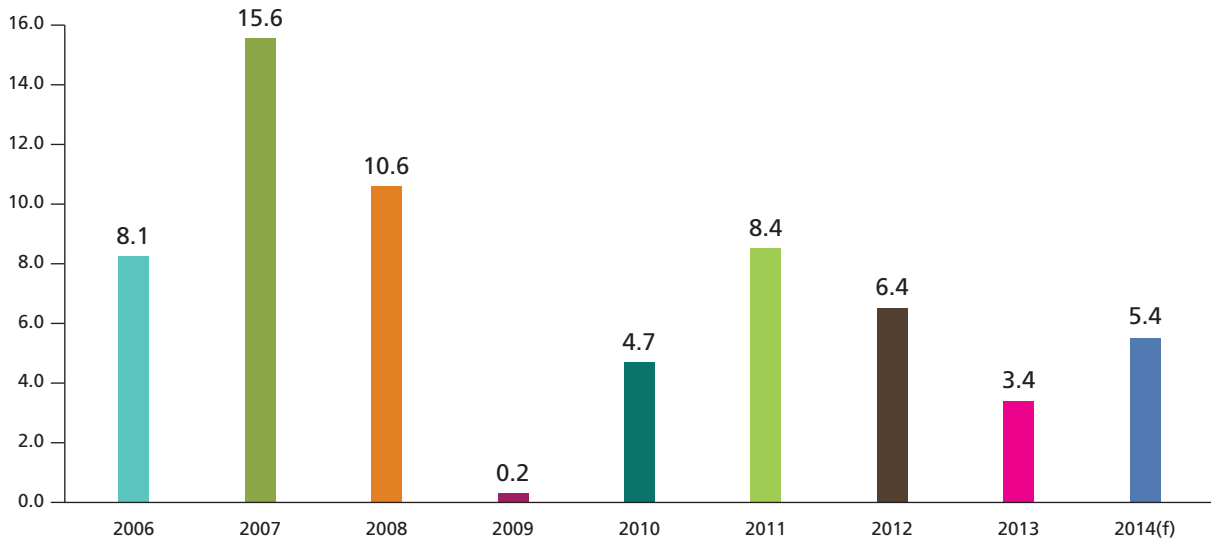
Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Retail Sales

Saskatoon is expected to see positive retail sales growth. Retail sales information provides a measure of the health and performance of the retail trade sector. As an important industry in the Canadian economy, governments are able to better determine the overall health of the economy and understand the important role that retailers have in the economy.

In 2013, growth in Saskatoon’s retail sales slowed to 3.4%, despite its booming economy. The total value of retail sales in 2013 was just over \$6.4 billion. This represents about 35.2 % of total retail sales in Saskatchewan. However, for 2014, the Conference Board of Canada is predicting that retail sales grow by a more robust 5.4%.

Retail Sales Growth (%) in Saskatoon 2006-2014(f)



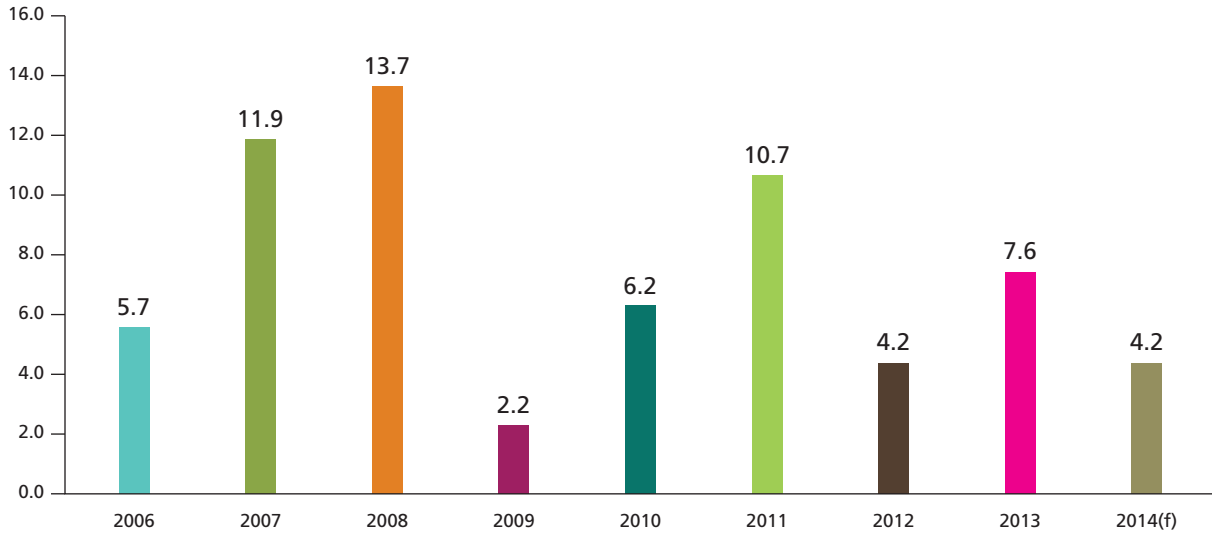
Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Disposable Income

Disposable income is the amount of individual income remaining after all federal and provincial income and payroll taxes are collected. It does not include municipal property taxes and/or utility fees. Positive disposable income growth means that individuals have more income to purchase goods and services, which is good for the economy. With the exception of 2009, Saskatoon has seen strong disposable income gains over the last eight years.

ISSUES AND TRENDS

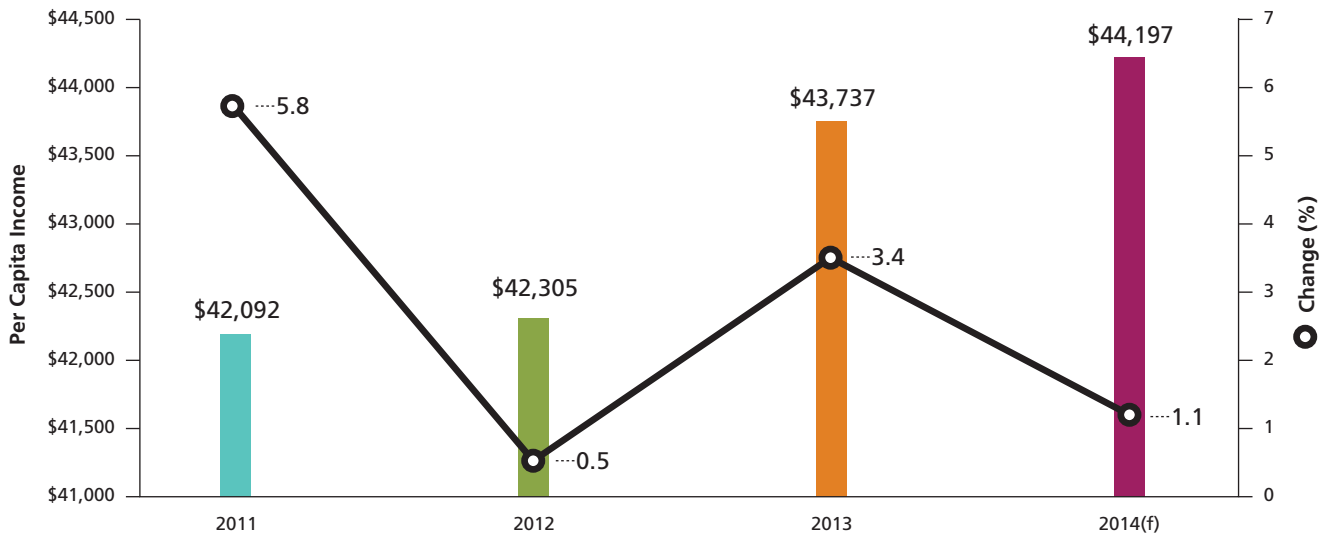
Disposable Income Growth in Saskatoon 2006-2014(f)



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

This graph shows both the per capita income levels and the annual growth in per capita income for Saskatoon. In 2013, Saskatoon's per capita income grew by 3.4% over the previous year, resulting in a per capita income level of \$43,737. In 2014, the Conference Board of Canada is projecting minimal growth in per capita income, largely due to more modest wage increases.

Saskatoon Personal Per Capita Income 2011 - 2014(f)

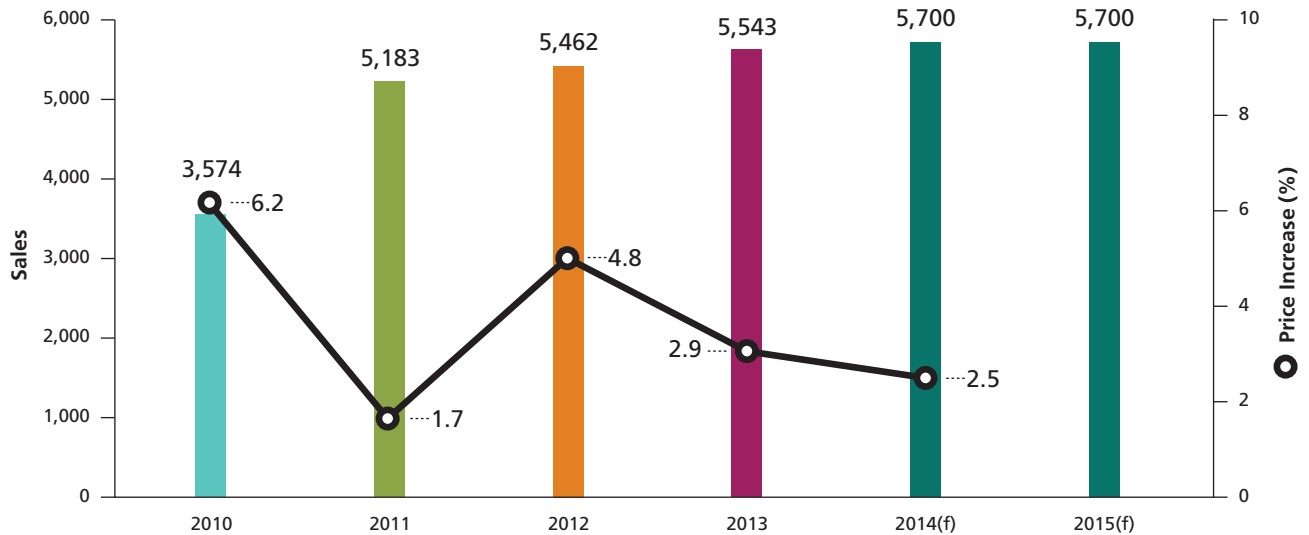


Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Housing Sales versus Price Increases

Housing sales have remained strong in Saskatoon since 2011, hovering around 5,100 each year. Housing sales to the end of August 2013 were virtually on par with levels from a year ago; it is expected that existing home sales totaled 5,543 units in 2013. A slightly higher level of 5,700 sales is projected for next year.

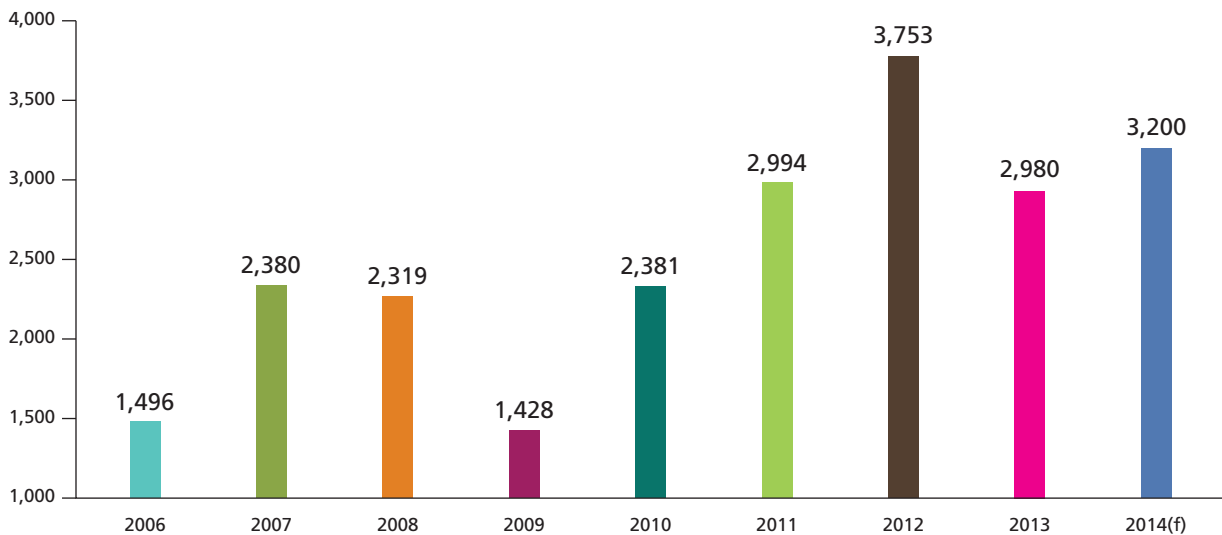
Saskatoon Housing Sales vs Price Increases 2010-2015(f)



Source: CMHC - Housing Market Outlook

In 2013, Housing Starts in Saskatoon fell to 2980 units from a record high of 3753 units in 2012. The Conference Board of Canada suggests that this drop in housing starts occurred because the 2012 results were unsustainable on an annual basis. That said, they are projecting that Saskatoon's housing starts will reach 3200 units in 2014, which will be only the second time in recent history that housing starts will rise above 3000 units in a single year.

Saskatoon Housing Starts 2006-2014(f)



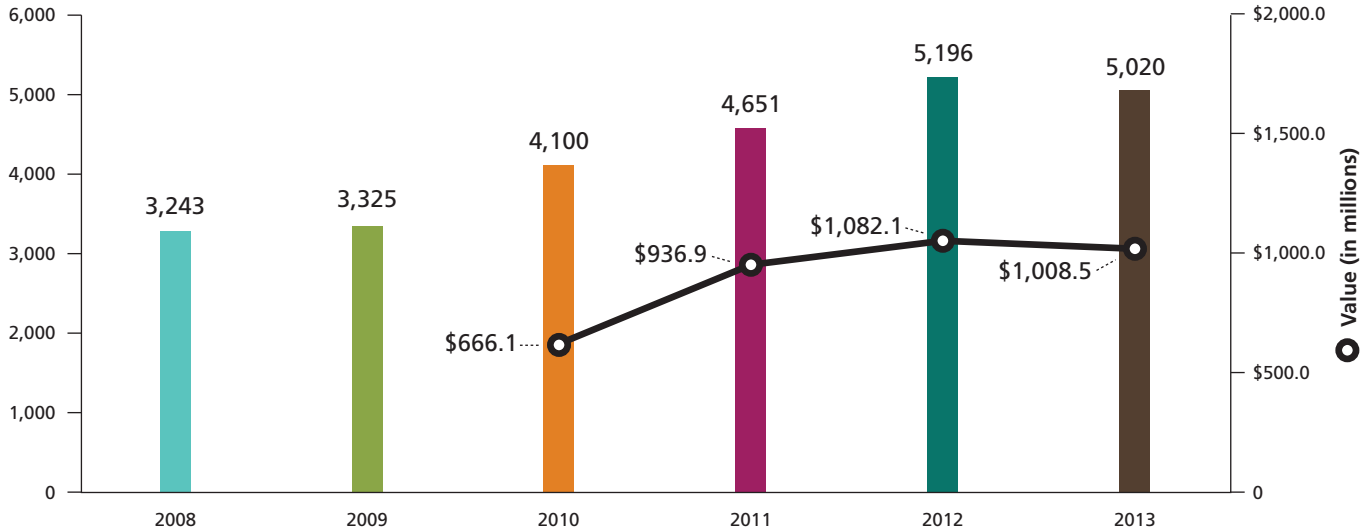
Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

ISSUES AND TRENDS

Building Permits

For cities, a good indicator of economic activity is the number of building permits issued each year. In 2013, the City of Saskatoon issued more than 5,000 building permits, once again, breaking all previous records. The value of the building permits issued in 2013 was \$1,088,500,000.

Building Permits Issued by the City of Saskatoon 2008-2013

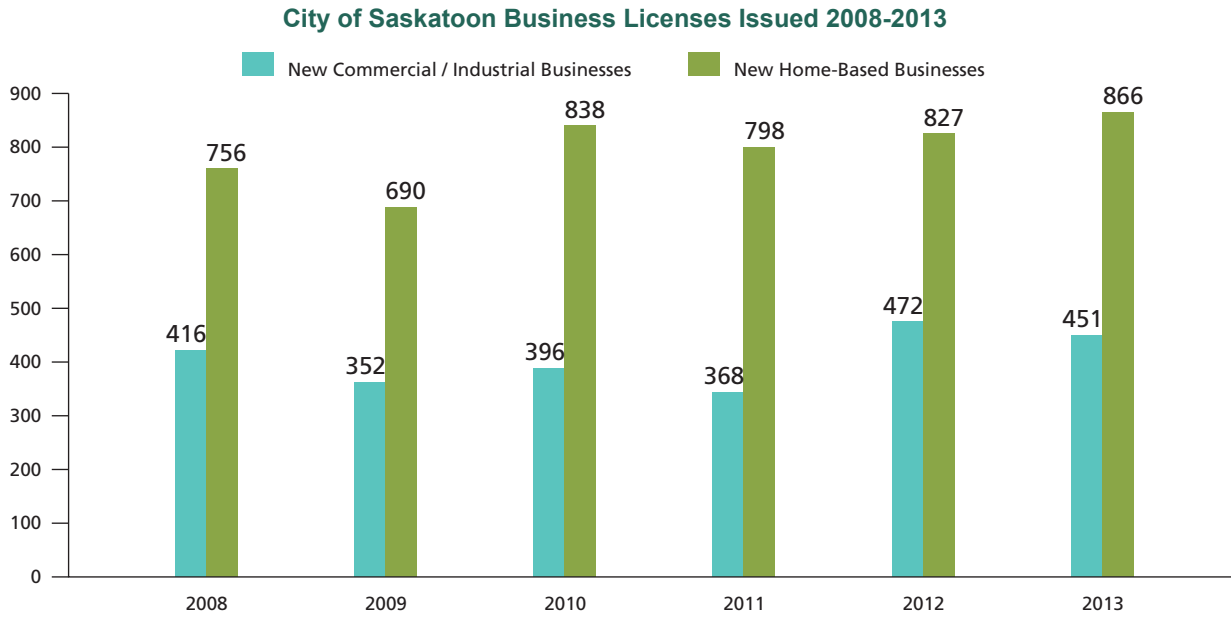


Source: City of Saskatoon, Building Standards Branch

In 2013, construction activity in Saskatoon continued the record setting trend of 2012. Building Permits issued for new and improvements to residential construction projects made up approximately 80% of all building permits issued in 2013 and approximately 60% of the construction value. Residential category includes apartments, condominiums, student housing, town houses, one and two unit dwellings, residential detached garages, etc.

Business Licenses

In 2013, the City issued 1,317 new business licenses (451 commercial, and 866 home-based). New business creation continues to be strong in the city, reinforcing job growth and strong economic activity.



Source: City of Saskatoon, Business License Program, "Business Profile - Annual Report 2013"

Social Trends and Issues

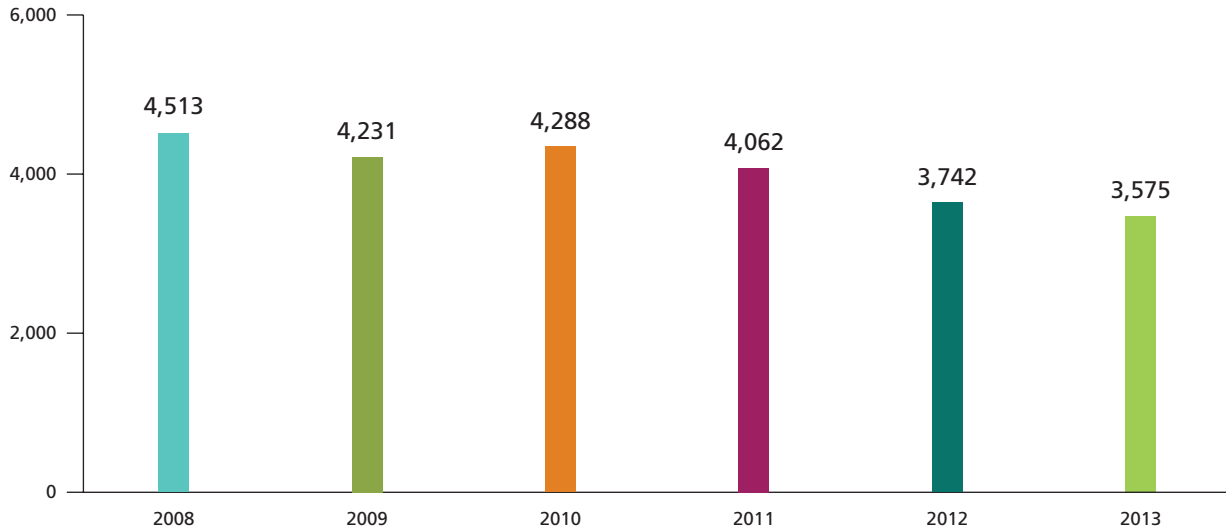
While population and various economic growth indicators are important in determining the level of economic activity in Saskatoon, the City of Saskatoon also realizes that these are not the only factors that have an impact on the programs and services that the City provides to its citizens. Civic programs contribute to the overall quality of life experienced by citizens by providing safety services, infrastructure, and recreational activities.

ISSUES AND TRENDS

Crime and Public Safety

The City of Saskatoon has increased the police budget in recent years to support the Saskatoon Police Service in reducing crime in the community. Support for the Saskatoon Police Service by the City of Saskatoon and the Board of Police Commissioners continues to show a good return on investment. The “perception” of crime continues to improve among residents. The perception is supported by the data collected and shown in the following graphs.

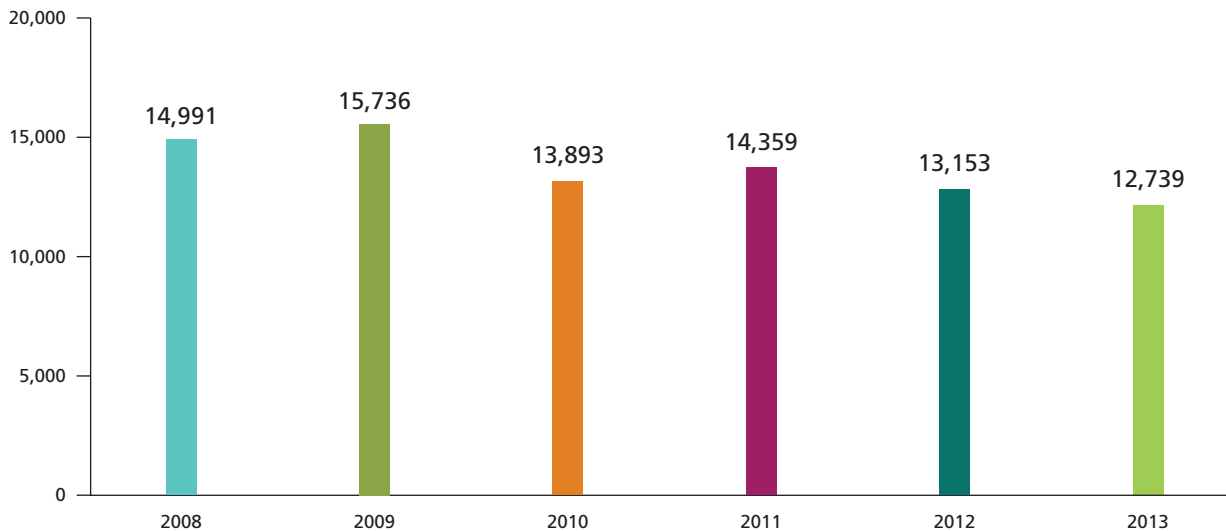
Crimes Against the Person in Saskatoon 2008-2013



Source: Saskatoon Police Service - Year End Summary Report 2013

Crimes against the person, or violent crime, decreased by 4.52 % in 2013 from the year before. Similarly, property crime also decreased, by 3.2% in 2013.

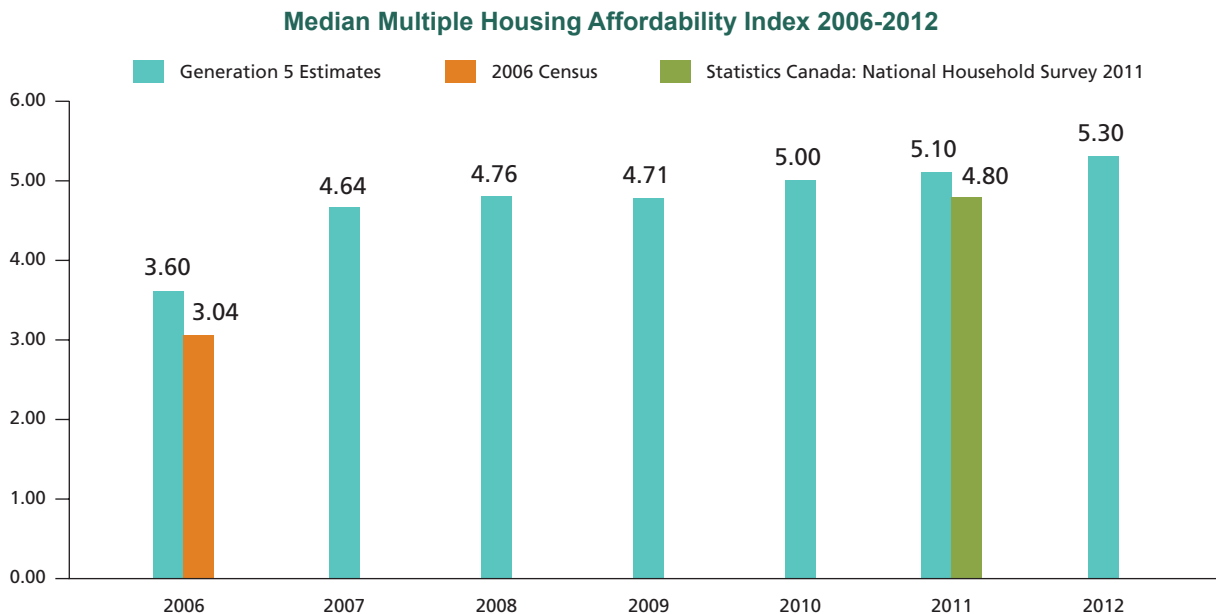
Crimes Against Property in Saskatoon 2008-2013



Source: Saskatoon Police Service - Year End Summary Report 2013

Housing Affordability

Housing prices continue to increase. Since 2006, as shown in the following chart, the median price of a home has grown faster than the median income, resulting in an erosion of housing affordability. The Median Multiple is a measure of affordability. It is the ratio of the median income to median house price. The following chart can be read as “in 2012, the median house price was 5.30 times the median income”.



*Source: Statistics Canada, G5, and City of Saskatoon
Note: Historically, an index value of 3.0 has been considered to be “affordable”*

Although housing is not a traditional responsibility of the City of Saskatoon, the City is aware of the impacts that the lack of affordable housing has on individuals, families, the economy, and the community. As a result, the City of Saskatoon has adopted an innovative Housing Business Plan to help encourage the building of more affordable housing in the city. This Business Plan seeks to define where the City can be more effective in serving the community to meet the pressing need for affordable and entry-level housing.

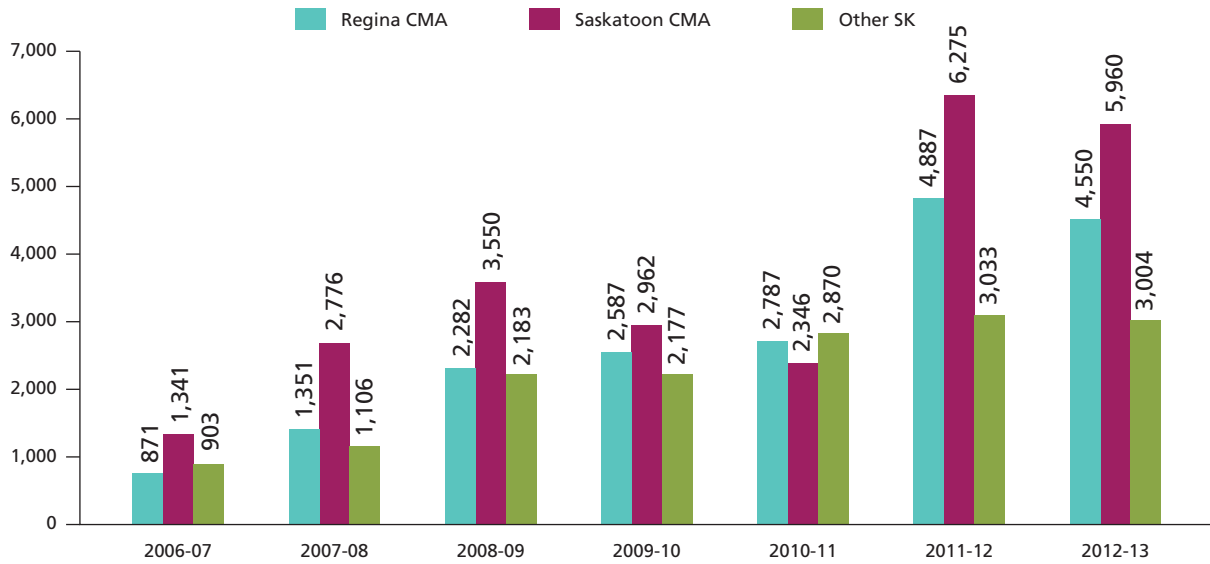
Immigration Trends

The number of newcomers to Saskatchewan has increased significantly in recent years. According to Statistics Canada Annual estimates, Saskatchewan’s net international migration has increased approximately 330% since 2006. Based on the 2012-2013 Statistics Canada Annual estimates, Saskatoon’s CMA continues to attract the majority of international migration.

As Saskatoon’s economy continues to grow, the City anticipates that more and more new newcomers will be moving to Saskatoon. Although immigration is a federal and provincial responsibility, the City of Saskatoon does play a role in providing support services to newcomers. The following graph suggests that almost 6,000 newcomers reside in the Saskatoon CMA - an estimated increase of 344% since 2006.

ISSUES AND TRENDS

Net International Migration 2006-2013

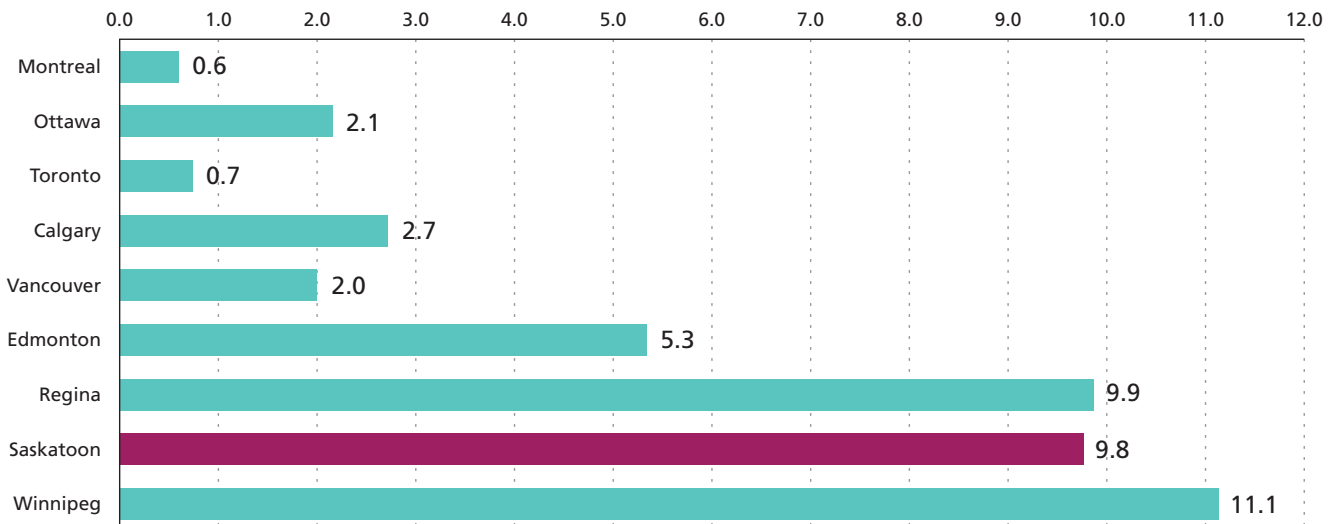


Sources: Statistics Canada, Annual Demographic Estimates: Subprovincial Areas 2006 to 2013
 Statistics Canada, Annual Demographic Estimates: Canada, Provinces and Territories, 2013

Urban Aboriginal Population

The Aboriginal population is growing at a faster rate than the total population, due in part to a birth rate about 1.5 times the national average, and increasing numbers of people identifying themselves as Aboriginal. First Nations people comprise the majority (60%) of the Aboriginal population.

Canadian Urban Aboriginal Populations, 2011 (as % of total population)

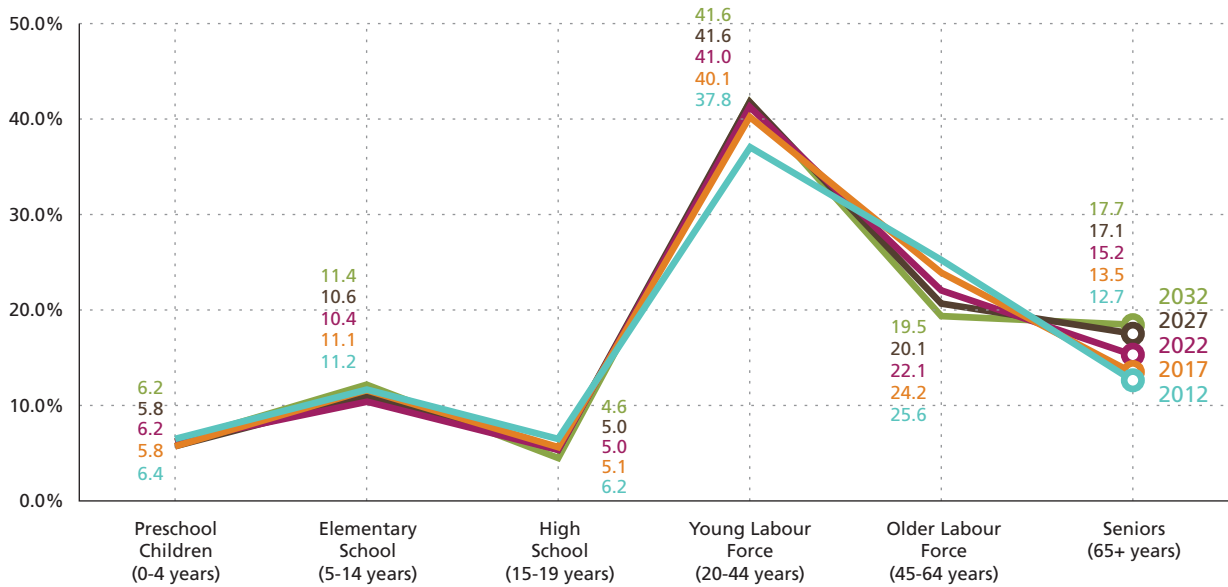


Source: Statistics Canada: National Household Survey 2011

Aging Population

According to Statistics Canada, Saskatoon had the youngest median age of any CMA in 2013 at 34.9 years. This compares to Canada's median age at 39.9. The aging of Saskatoon's population over the next 15 years will see the proportion of the population of labour force age (15-64) fall from 64.4% currently to 61.3% in 2026, and the seniors proportion rise from 11.4% to 15%.

Saskatoon: Age Demographic as % of Total Population, 2012-2032

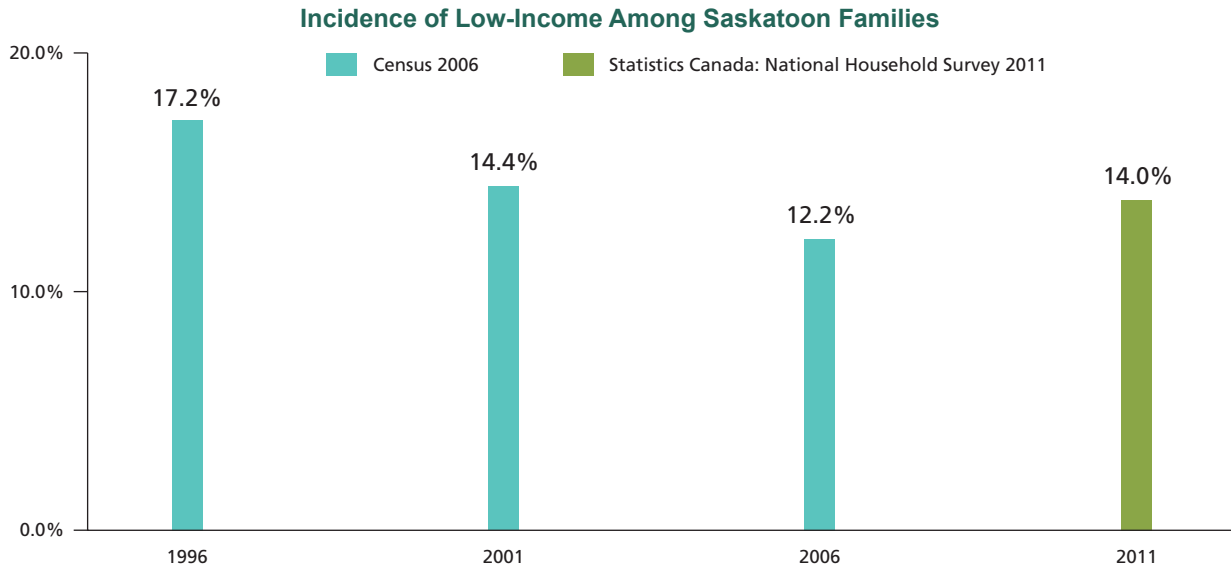


Source: City of Saskatoon & Saskatoon Census Metropolitan Area Population Projection 2012-2032 (Using Medium (2.5%) Growth Model)

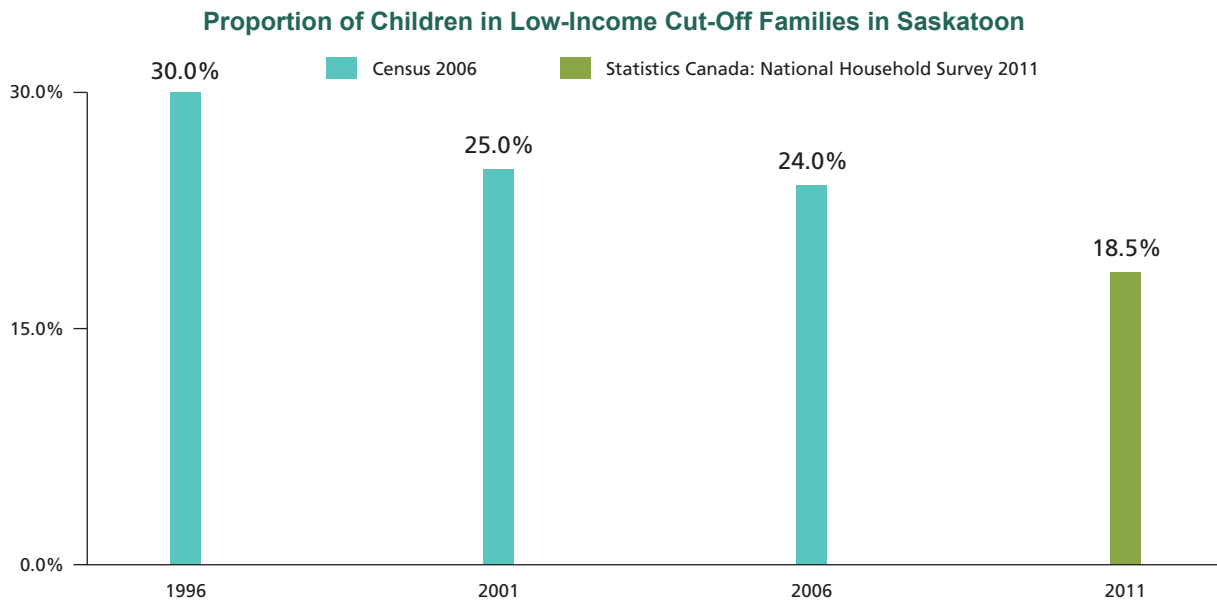
ISSUES AND TRENDS

Low-Income Saskatonians

In Saskatoon, the number of low-income families dropped between 1991 and 2011. Nonetheless, close to one in five children in Saskatoon lives in poverty.



Source: Statistics Canada, Census 1996-2006; Statistics Canada: National Household Survey 2011



Source: Statistics Canada, Census 1996-2006; Statistics Canada: National Household Survey 2011

Income distribution and support programs for low-income persons are not deemed to be a traditional role or responsibility for municipal governments. However, the City of Saskatoon does provide various programs to help low-income individuals and families access key programs and services. For example, the City offers low-income transit and recreation passes to ensure that low-income residents can have access to these important services. For low-income seniors that qualify, the City also offers the *Property Tax Deferral Program for Low-Income Senior Citizen Homeowners*.

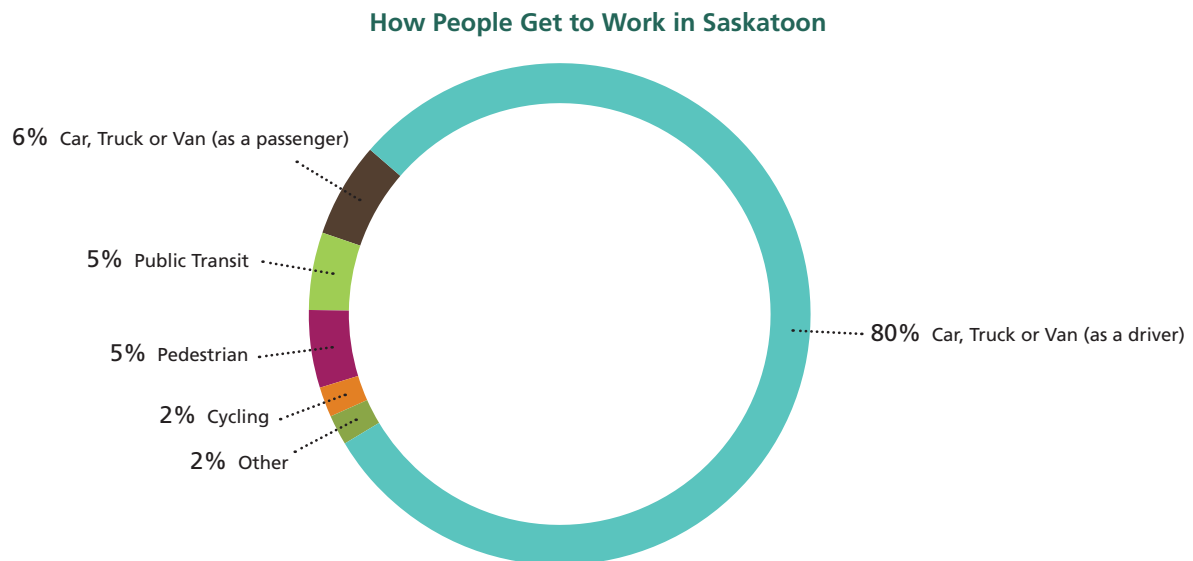
Environmental Trends and Issues

The citizens of Saskatoon value a healthy environment, including parks and open spaces, clean air, and safe drinking water. But as the city continues to grow, there are corresponding pressures on these resources. The City finds ways to address the pressures of:

- › increasing park usage
- › increasing water consumption
- › rising greenhouse gas emissions
- › more waste generation
- › more absorption of available land to accommodate new industrial and residential developments

Modes of Transportation

Like most Canadian cities, the primary mode of transportation for Saskatoon commuters is the personal vehicle. The following chart shows that 86% of commuters use the automobile, as drivers or passengers, as their primary mode of transportation.



Source: Statistics Canada: National Household Survey 2011

This reliance on the automobile obviously creates not only pressures on the environment, but it also creates pressures on the City's transportation costs, both capital and operating.

Public Transit Ridership

It is well documented that increased usage of public transit has a positive impact on the environment, as it helps to reduce the amount of greenhouse gas emissions produced in a particular community. According to Transport Canada, public transit offers many benefits:

- › It offers the potential to reduce greenhouse gas emissions and smog in urban areas by improving services and offering Canadians greater flexibility in their transportation options.
- › Investments make public transit more attractive and can induce a shift from auto travel to more fuel-efficient and cost-effective transit.
- › Increased use of public transit can lead to a reduction of congestion levels, further improving energy use and air quality.

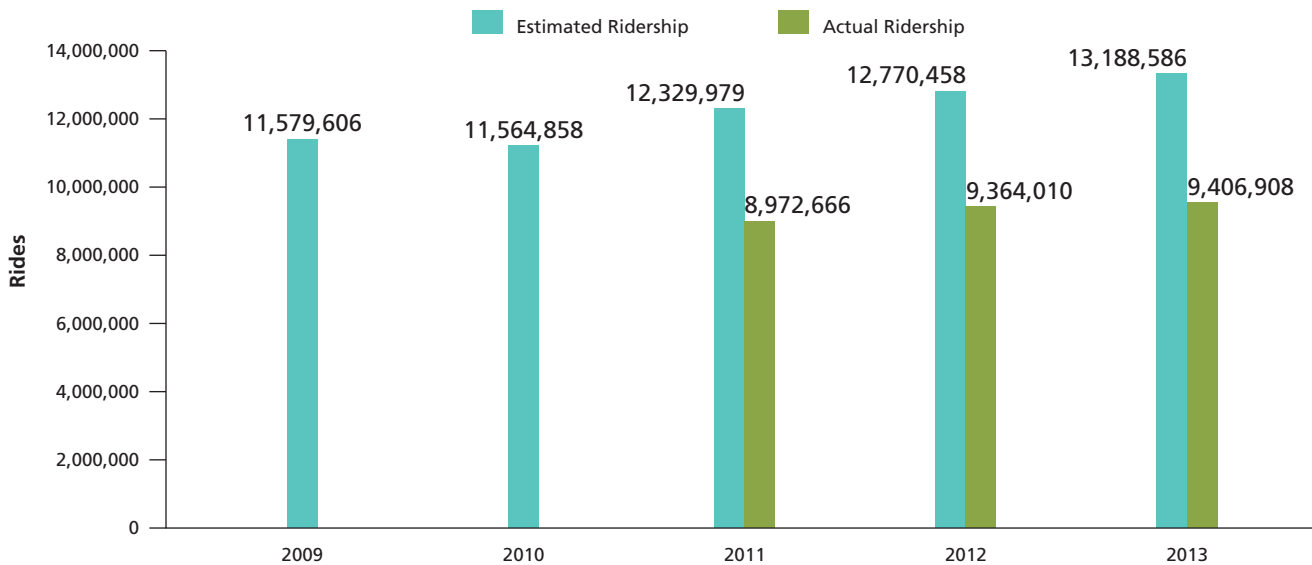
ISSUES AND TRENDS

In order to realize these benefits, the City of Saskatoon will continue working to make transit a more convenient and reliable transportation option in 2014 and beyond.

Despite the reliance on the automobile in Saskatoon, transit ridership has been steadily increasing in Saskatoon. A number of initiatives are planned to make taking the bus more attractive. In 2013 Saskatoon Transit introduced 'Direct' routes, an express service to get people from outer lying neighbourhoods to their destination quickly and conveniently and in 2014 GPS capability will be installed in the entire fleet meaning citizens and visitors will be able to track their bus online in real time. The trip planning software will also get a complete overhaul with this upgrade. In addition, the Transit Bus Eco-pass program gained further interest in 2013 as seven new businesses signed on to the program. This program provides employers with a discounted bus pass for their employees, and the cost is shared between Saskatoon Transit and the employer.

In 2013, Saskatoon Transit had actual ridership based on electronic farebox data of 9,406,908 rides and estimated ridership of 13,188,586.

Transit Ridership in Saskatoon 2009-2013



Source: Saskatoon Transit

Actual ridership is the total number of rides measured using the electronic farebox system installed on all Transit buses. Estimated ridership is calculated by multiplying pass sales with an average of rides per pass and is reported for historical comparison purposes.

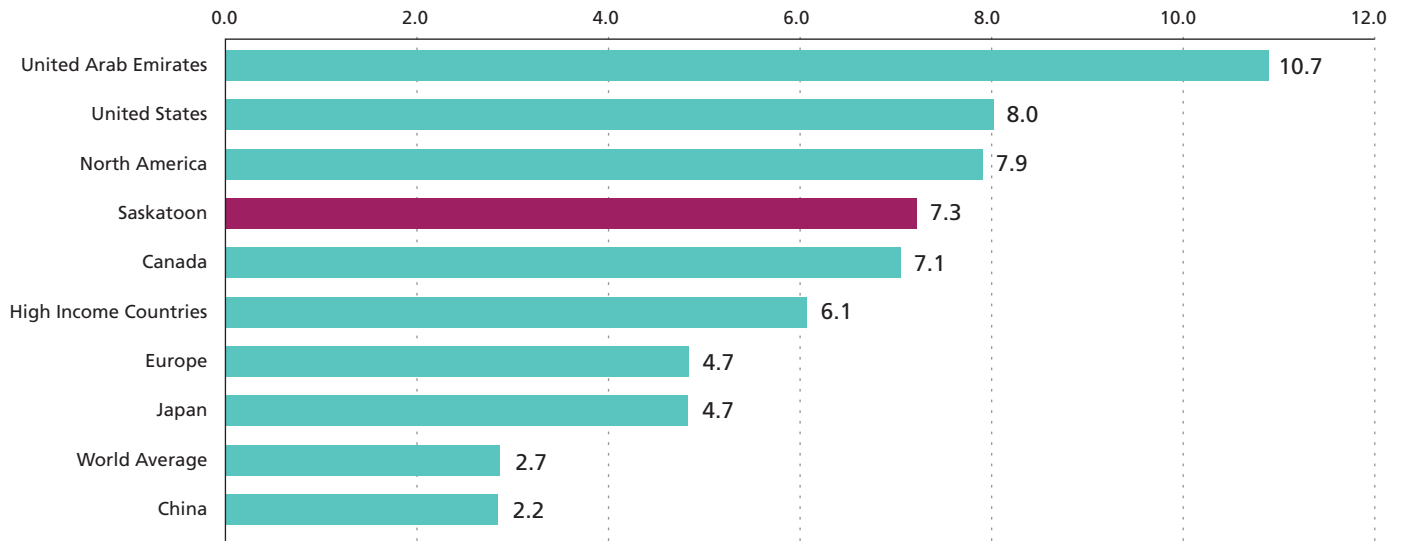
Ecological Footprint

As a city grows, it needs to acquire more land to accommodate new businesses and residents. However, the expanding geographic size of a city increases its ecological footprint. The Federation of Canadian Municipalities (FCM) defines an ecological footprint as:

“...a measure of the demands humans place on nature. It shows how much biologically productive land and water we occupy to produce all the resources we consume and to absorb our waste. By measuring the present footprint, and then calculating the footprints for various household lifestyle or government policy options, more efficient ways of meeting human needs can be evaluated and implemented.”

According to FCM's 2006 analysis of ecological footprints of major Canadian cities and regions, Calgary and Edmonton had the highest municipal footprints. Saskatoon was on par with the national average. A growing ecological footprint obviously has an impact on environmental sustainability and increases the amount of greenhouse gas emissions produced in a community.

Ecological Footprint - Saskatoon and the World (gha - Global Hectare)



Source: City of Saskatoon Ecological Footprint Analysis, 2011

Population Density

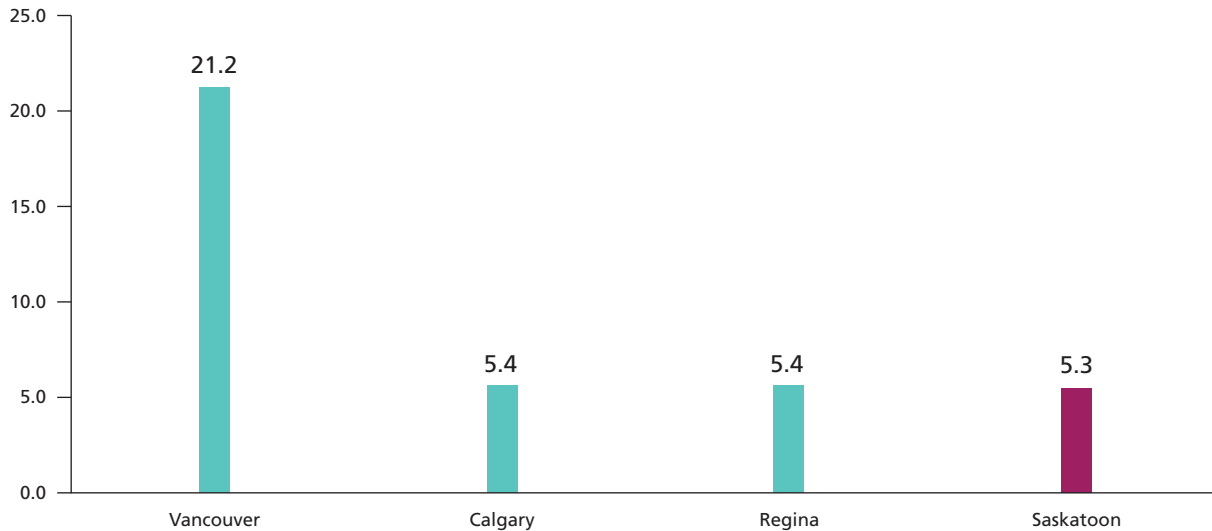
One important way that cities can reduce their ecological footprints is by achieving greater population density targets. Population density is typically defined as the number of persons per square kilometre in a particular geographic area. Saskatoon has a low population density when compared with other major cities.

Contributing to this low density is the fact that Saskatoon added a substantial amount of land (40 square kilometres) in a large annexation in 2010. This new land is expected to allow the City to grow to a population of 500,000. In addition, with the development of higher density targets in new neighbourhoods and new infill development in more established neighbourhoods, this number will undoubtedly improve in future years.

Another factor contributing to Saskatoon's low population density is the fact that the University of Saskatchewan and Agriculture Canada each hold a large amount of agricultural land inside city limits. The University of Saskatchewan has indicated that they want to release over 1,000 acres of land for urban development in the near future - when this happens, our overall average density will increase. The City's Official Community Plan states a density target of 7.0 units per acre.

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Population Density - Residents per Acre



Source: Based on Statistics Canada, Census 2011 Population Figures

Waste Diversion

The City of Saskatoon’s waste diversion initiatives direct materials that have value or purpose away from our Landfill, thereby reducing the environmental effects of landfilled waste and extending the life of the current Landfill. Options for waste diversion include recycling, composting, household hazardous waste collection and opportunities to reuse materials through various community initiatives.

Currently, the waste diversion rate for Saskatoon is 39%, with the City diverting over 75,000 tonnes of materials from the Landfill through the programs highlighted in the table below. This number is expected to increase substantially in future years, as the City continues to expand, develop, and communicate waste diversion strategies and programs.

Organics and Recycling Trends - Municipal Programs Only 2009-2013

Source	2009	2010	2011	2012	2013
Compost Depot	16,182	25,231	19,647	18,028	21,088
Curbside Recycling (Single Family)	-	-	-	-	8,040
Green Cart Program	530	748	840	995	832
Public Space Recycling	-	-	-	13	14
Recycling Depots (fiber)	7,222	7,768	7,239	6,557	3,773
Household Hazardous Waste Collection Days	-	-	-	40	52
Clean Fill	42,501	53,745	38,274	29,178	42,189
TOTAL (tonnes)	66,435	87,492	66,000	54,811	75,988

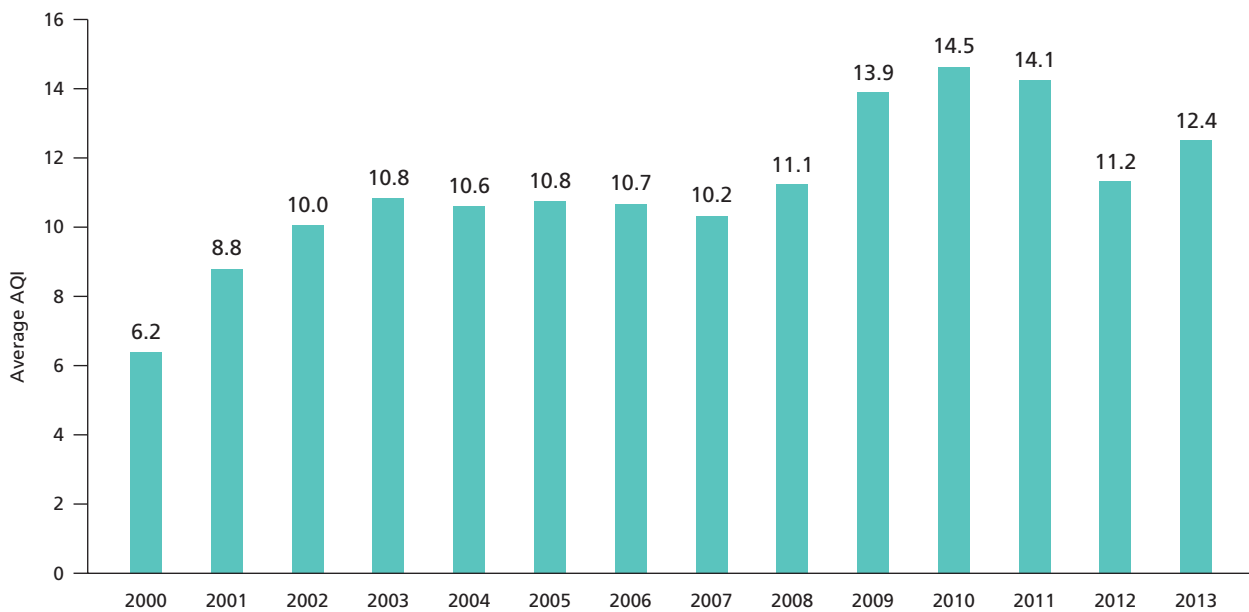
Source: City of Saskatoon

Air Quality

Poor air quality has been linked to a number of health concerns ranging from eye and nose irritation to severe respiratory problems, as well as environmental issues such as smog and acid rain. We are fortunate to have favourable local features that contribute to relatively good air quality; however, there are many sources of air pollution in the Saskatoon region that do impact the quality of our air including: power generation, transportation, industry, and chemical pesticide applications.

Air quality is monitored by the Ministry of Environment using the Air Quality Index (AQI), which assigns air quality rankings from Good (0-25) to Very Poor (>100). The AQI considers a number of air pollutants including carbon monoxide, fine particulate matter, nitrogen dioxide, ground-level ozone, and sulphur dioxide. Saskatoon’s average air quality is ranked as Good by the AQI.

Historical Air Quality Index (AQI) Measures in Saskatoon



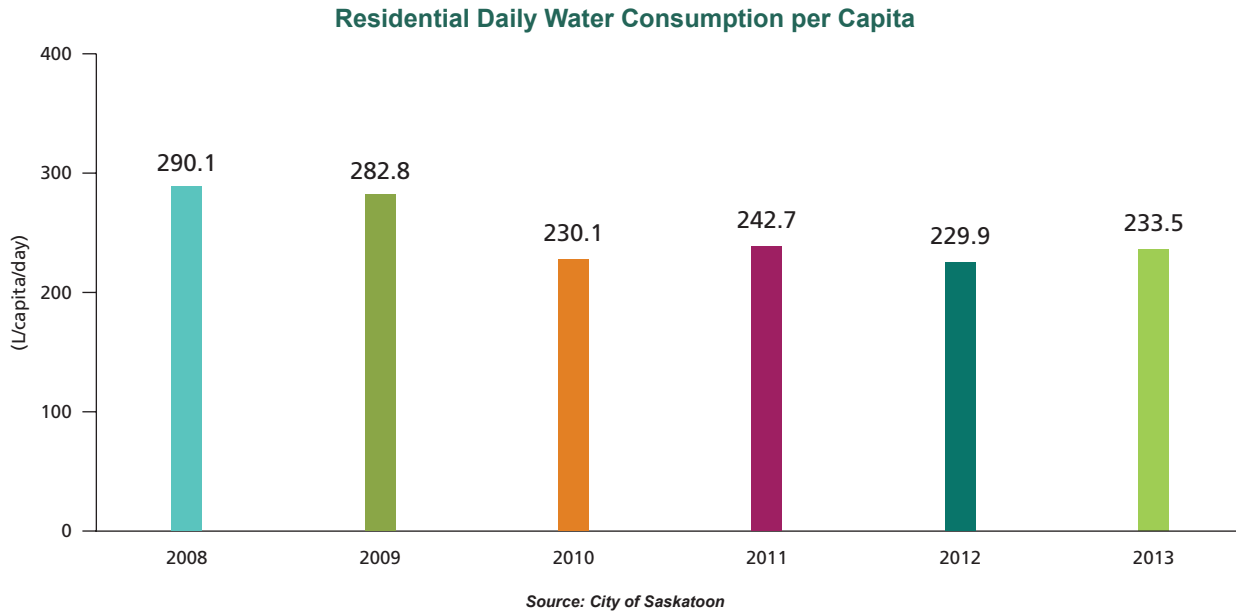
Source: Government of Saskatchewan, Current and Historical Air Quality Data

Daily Water Consumption

Another key environmental trend is the amount of water consumed in a community. Treatment and distribution of water require huge inputs of energy, corresponding to greenhouse gas emissions. These impacts, in addition to the demands on the City’s water and wastewater infrastructure, are significant. In response, the City launched its ‘Be Water Wise’ campaign in 2013, as an educational tool to conserve water use by the residential sector.

Total water sales in 2013 were 36.8 million cubic metres, slightly above the five-year average of 36.0 million cubic metres. However, water use is sensitive to weather conditions, with years of relatively high precipitation rates (such as 2012) corresponding to reductions in water used for residential and commercial irrigation.

ISSUES AND TRENDS



2013 Input by the Citizens of Saskatoon

In order to ensure that the City of Saskatoon is dedicating its resources to the programs and services that citizens want, the City actively seeks input from the people it serves. One method the City utilizes to accomplish this is by conducting a formal, random survey of its citizens.

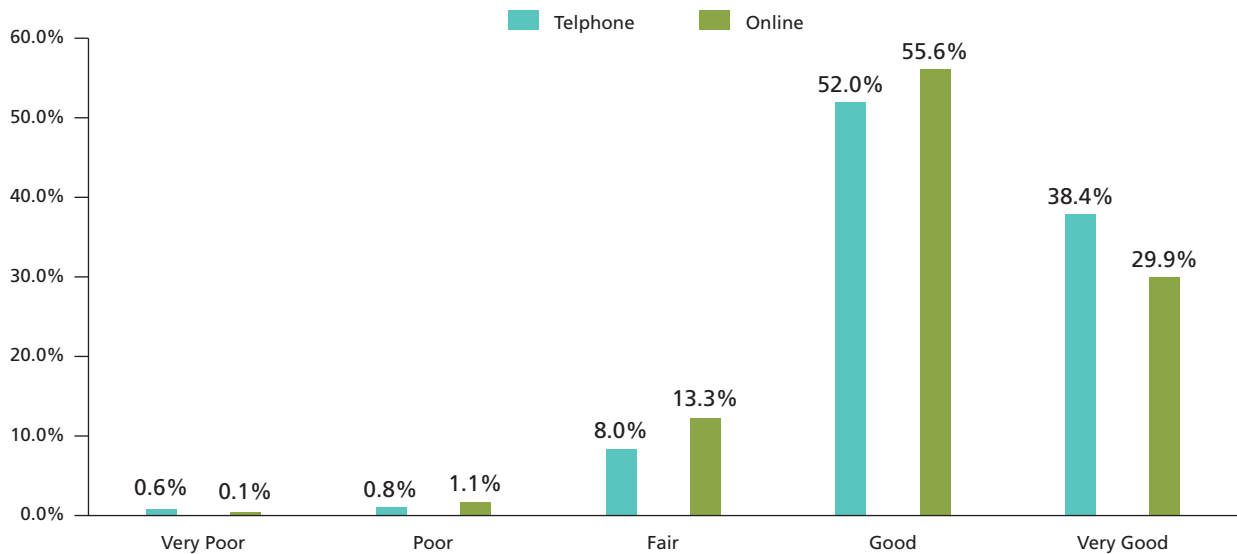
In the spring of 2013, the City of Saskatoon engaged Inshtrix Research Inc. to conduct an annual Civic Services Survey. Between May 21st and June 7th, 2013 a total of 500 randomly selected households participated in the survey via telephone, and 813 respondents participated online.

The primary purpose of this survey was to gauge the opinion of the citizens of Saskatoon on a variety of issues including their perceptions about the quality of life in our city, and the various types and levels of service they receive from the City of Saskatoon. The survey results assist the Administration and City Council in making key budgetary and public policy decisions about the types and levels of services that the City of Saskatoon provides to its residents. The key results from this survey are as follows.

Current Perceived Quality of Life in 2013

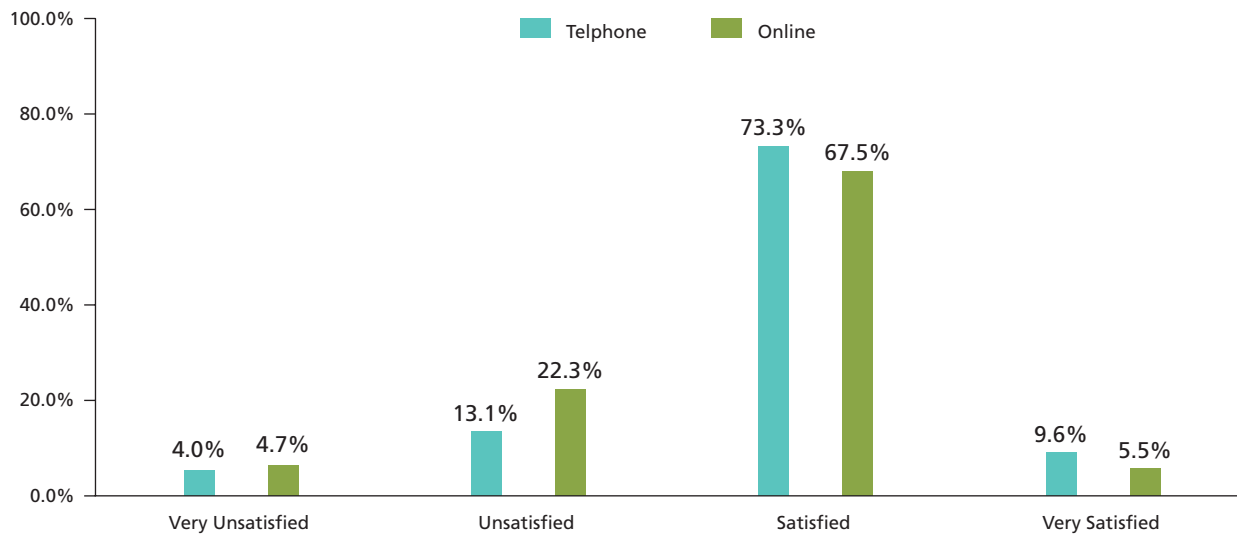
Overall, the vast majority of respondents (phone: 90.4%, online: 85.5%) rate the quality of life in Saskatoon as either good or very good. Less than one in ten rate the quality of life as fair (phone: 8.0%, online 13.3%), and a very small proportion (phone: 1.4%, online: 1.2%) rate it as either poor or very poor.

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Overall Satisfaction With Civic Services in 2013

A strong majority of respondents are either satisfied or very satisfied (phone: 82.9%, online: 73.0%) with the overall level of services provided by the City of Saskatoon. Note that the largest proportion of respondents is satisfied (phone: 73.3%, online: 67.5%) as opposed to very satisfied (phone: 9.6%, online: 5.5%), suggesting that these residents can identify some areas for improvement. Fewer respondents report not being satisfied (phone: 17.1%, online: 27.0%).



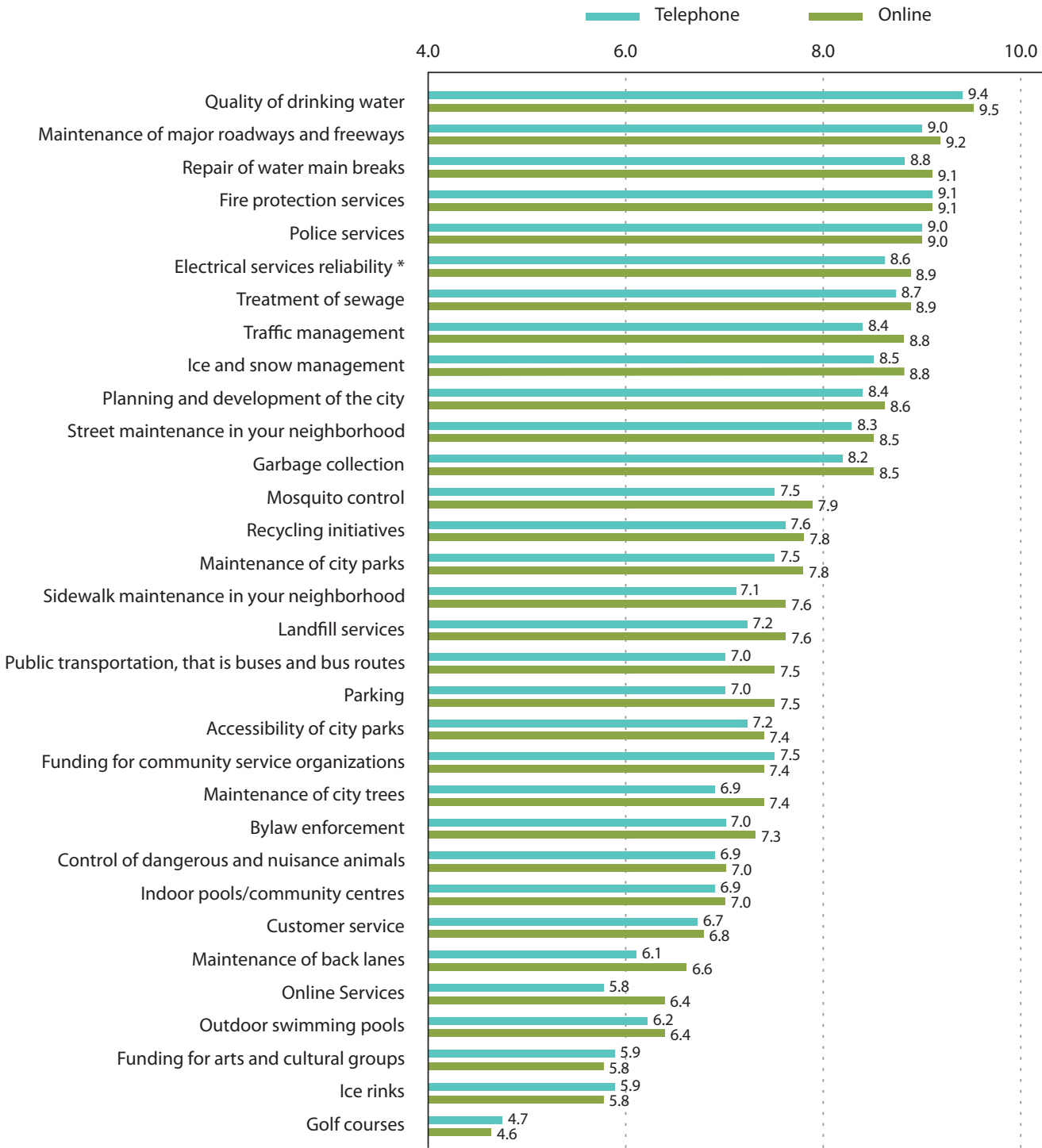
Importance of Specific Civic Services in 2013

Respondents were asked to rate the importance of a wide range of civic services available to citizens using a scale from one to ten, where one means that the service is not at all important and should not be given top priority, and ten means the service is extremely important and should be given top priority. A five means the service is neither important nor unimportant. For ease of reporting, these services have been coded for the City by department.

Similar to the previous wave of the study, the services that respondents rated highest in terms of importance include the quality of drinking water, the maintenance of major roadways and freeways in the city, the repair of water main breaks, fire protection services and police services. For the most part, results are more or less consistent between phone and online respondents.

ISSUES AND TRENDS

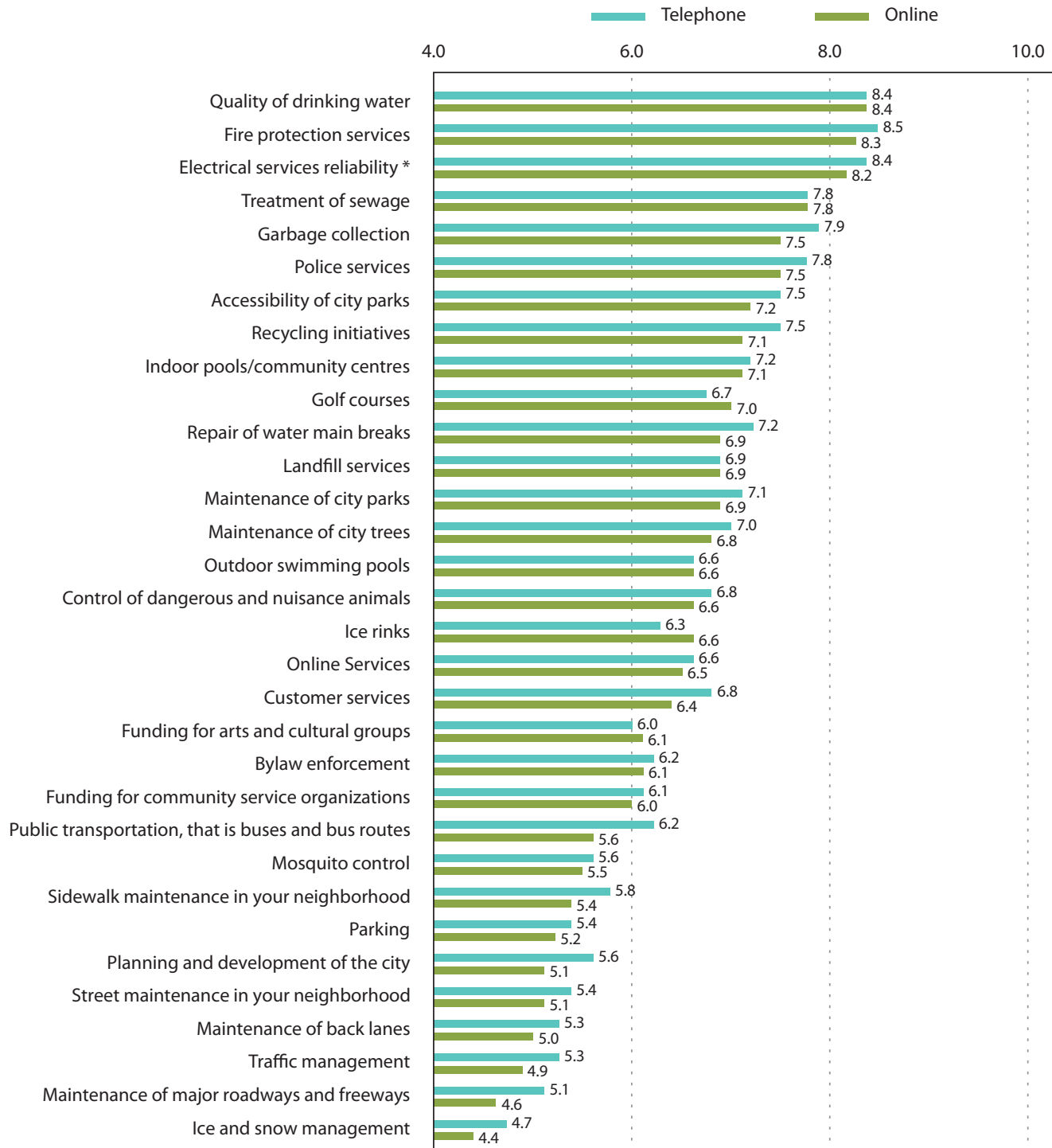
The Most Important Civic Services to the Residents of Saskatoon in 2013



*Exclude households that have SaskPower as their electricity provider.

Assessment of City’s Performance Delivering Civic Services in 2013

In addition to rating civic services by importance, respondents were also asked to rate them according to how well they believe the City is doing in delivering the services. The services that respondents rate highest include the quality of the drinking water, fire protection services, and reliability of electrical services.

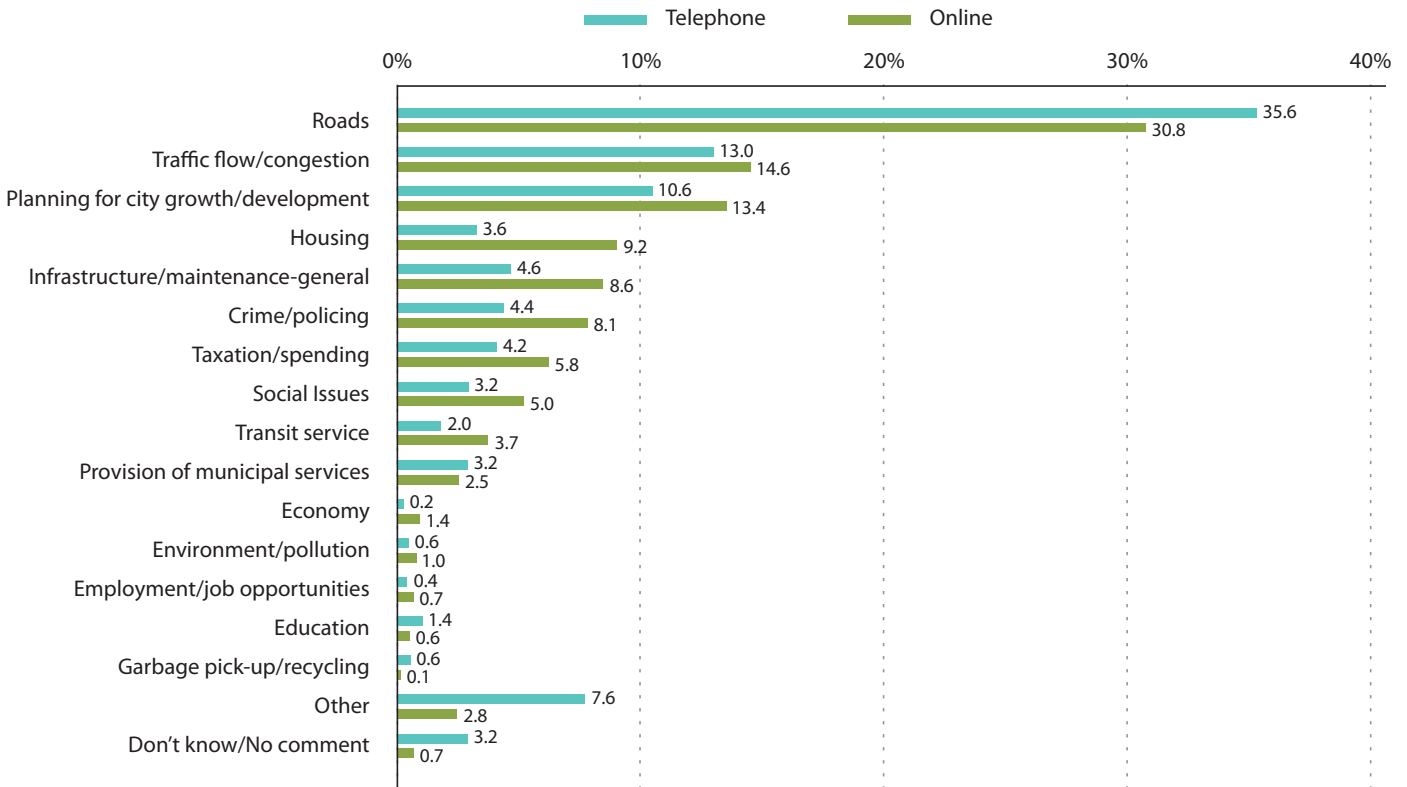


*Exclude households that have SaskPower as their electricity provider.

ISSUES AND TRENDS

Most Important Issue Facing Saskatoon in 2013

While respondents list a wide variety of issues that they feel should receive the greatest attention, the issues most commonly cited by respondents as the biggest issues facing the City of Saskatoon include road conditions (phone: 35.6%, online: 30.8%), traffic flow/congestion (phone: 13.0%, online: 14.6%), and planning for city development (phone: 10.6%, online: 13.4%). All other issues were indicated as most important by one in ten or fewer respondents.



2014 CORPORATE BUSINESS PLAN

Introduction

Developed with input from the Community Vision, the City's 10-Year Strategic Plan outlines what is important in the near term and where we need to focus our energies. It includes an overarching mission, values, and leadership commitments. These are not simply window dressing; they define how we do business and how we empower ourselves to embrace change...and if there is one certain thing in Saskatoon's future, it is change.

The Strategic Plan outlines seven Strategic Goals. Each goal has 10-Year Strategies and 4-Year Priorities; these represent the "how-to" component of operationalizing the vision. Implementation strategies are developed through the annual Corporate Business Plan and Budget process, and the City will continue to monitor performance as we bring Saskatoon's collective community vision to life.

Our Vision

Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

A Great Place to Live

Saskatoon cherishes and builds upon what it values most: its people and their strong sense of community; its educational, recreational, and cultural resources; its access to a wealth of natural resources; its balanced and diverse economy and cultural diversity; and the breathtaking river valley at the heart of the city. It is a city of distinct, interconnected neighbourhoods accommodating a broad range of housing and amenities. The city's many educational and health institutions continue to expand and excel, fueling the local and provincial economies and helping to build a smarter and healthier city. Arts, sports, and culture are accessible to all and central to the city's identity and livability. It is a city of all seasons, as welcoming and active in winter as it is in summer. The city's natural, built, and financial resources are used wisely. For residents and visitors, it is a city of great character and rich experiences.

Create Wealth & Prosperity

Saskatoon is a creative city that is attractive, prosperous, and sustainable. Growth has been carefully managed and has taken many forms to create walkable neighbourhoods, support lively main streets, and re-invigorate older areas of the city. The City Centre, the main hub for business and culture, is distinguished by beautiful buildings, parks and open spaces, and is home to many thousands of residents. Saskatoon offers a business-friendly environment that supports and attracts investment and businesses both big and small, established and new. It is easy to get around by driving a car, using public transit, walking, cycling, and using a wheelchair or scooter. By planning for balanced growth, providing

2014 CORPORATE BUSINESS PLAN

transportation alternatives, and building places that bring people together, the city has become healthier, more integrated, more accessible, and more attractive.

Investment to Benefit All

Saskatoon is a diverse city that faces up to challenges and works as one community to succeed. There are strong relationships between new and existing cultures. It provides abundant opportunities for its youth and has a vital place for people of all abilities and all ages. People have access to appropriate and affordable housing, basic services, and healthy food. There are many helping hands for those in need. The City's governance is accountable and responsive, and all citizens are encouraged to engage in civic life. Mutual respect, common values, and cooperation among its diverse population have ensured the city remains inclusive, caring, and united. Saskatoon is a dynamic city, learning as it grows, always improving, and doing its part to create a bright future for its people, Saskatchewan, Canada and the world.

Our Mission

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership, and dedication to the community. We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social, and cultural well-being of the community. Our mission statement describes why our corporation exists, who we serve, and what services we provide. The City's Business Lines link to the services we provide our citizens.

Our Corporate Values

Our Strategic Goals will be achieved through the talent, creativity and commitment of staff who demonstrate our five workplace values every day.

Trust

We assume responsibility for our own trustworthiness and continuously build trust with our colleagues so they know they can rely upon us. We maintain and respect the confidentiality.

Integrity

Every day, we demonstrate accountability and our actions are always honourable and ethical. We make wise decisions that are the best for the group, rather than us alone. We make time to help others and lead by example. We acknowledge and know our job responsibilities and are motivated to make things happen within the scope of our positions. We take ownership for our work and are able to report, explain, and be answerable for the results. We strive to find solutions and continuously make improvements.

Respect

We respect others in the organization, regardless of their position or status, through our specific actions. We build on each other's strengths and always remain courteous to everyone even when we may not agree with the opinions of others. We respectfully acknowledge individual beliefs, diversity, aspirations, skills, and experiences even if they are different from our own. We demonstrate mutual respect and practice fair and ethical treatment.

Honesty

We are known for our ability to hold frank and honest discussions that maintain the dignity and perspectives of others. We demonstrate sincerity, while being open and honest. We also listen well, ask for clarity before reacting, and are always willing to admit mistakes.

Courage

We have the courage to face adversity with strength, confidence, and poise. We take smart risks and accept responsibility for the outcome. We are able to think through problems, lead with passion, and manage and embrace change. We are willing to challenge prevailing assumptions, while suggesting new and innovative approaches. We are able to make tough decisions and question actions inconsistent with the values of our organization.

Our Leadership Commitments

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals:

Reliable and Responsive Service

As leaders, we work toward providing high quality service. We take initiative to respond to the needs of our changing community and strive to earn the respect and confidence of the public.

Strong Management and Fiscal Responsibility

As leaders, we strive to align our work to the corporate strategies and deliver municipal services in cost-effective ways. We endorse the collective bargaining process. We continuously work towards achieving maximum benefits and services by establishing partnerships to leverage resources. And, we ensure future generations are not financially responsible for the benefits received solely by today's residents.

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Effective Communication, Openness and Accountability

As leaders, we make every effort to provide timely and accessible information on services and programs to our citizens. We maintain strong working relationships and open lines of communication between City Council, Senior Administration, civic employees, and citizens.

Innovation and Creativity

As leaders, we aspire to create a work environment that allows us to generate new ideas to meet the changing needs of the community. We aim to conduct our work using a collaborative approach.

Our Strategic Goals

The purpose of the Strategic Goals, as identified in the 2013-2023 Strategic Plan, is to emphasize the areas that the community and City Council have identified to realize the vision and accomplish the mission over the next ten years.



4-Year Priorities and 10-Year Strategies

The 2013-2023 Strategic Plan charts a clear course for the next decade and provides a focus for new ideas and initiatives. City Council identified a number of priorities that were important to achieve the goals and strategies within the Strategic Plan.

Each of the 11 Business Lines included in the 2014 Corporate Business Plan and Budget, align with the City's Strategic Plan and form the path the City of Saskatoon will take over the next year. Individual business lines identify the Strategic Goal(s) which it serves, and incorporates the major initiatives planned for 2014-2016. The 2014-2016 Major Initiatives to be implemented are summarized by 4-Year Priorities, Long-Term Strategies (10-Year) and other Ongoing Major Initiatives which support the 10-Year Strategic Plan.

The Roads Ahead...Building on Our Investment in Roads

The theme of the 2014 Corporate Business Plan and Budget, *The Roads Ahead* deals directly with the Strategic Goal of Asset and Financial Sustainability. The City has heard loudly and clearly that citizens feel more resources are needed to improve the condition of our roads. According to the City's 2013 Civic Services Survey results, citizens feel the conditions of Saskatoon's roads is the single most important issue facing the City. As a result, this year's Business Plan and Budget places greater emphasis on roads and core services and implements an aggressive long-term plan to ensure the conditions of Saskatoon's roadways are improved. The City recognizes that strategic investment in our public infrastructure is integral to our continued economic prosperity, another important Strategic Goal.

In the 2013 Budget, the City took steps to begin addressing the funding gap that exists in our roadway assets. In 2014, we will continue to invest in improvements to our roads, the result of which will be not only better road conditions, but an improved roadway network that will lead to more and better options for transportation that are practical for vehicles, buses, bikes and pedestrians, and an optimal flow of people and goods around the city. Investing in our roadway network will enhance and ensure a good quality of life for our citizens.

Managing the Risks & Challenges Facing the Corporation

For Saskatoon, the road ahead is paved with opportunity - but growth also comes with risks and challenges; the City identifies these within the context of the seven Strategic Goals outlined in our 2013-2023 Strategic Plan.

Culture of Continuous Improvement

A culture of continuous improvement ensures we provide high quality services to meet the changing needs and growing expectations of our citizens. Saskatoon's growing population means more people from different cultural backgrounds, age groups and ability levels are accessing civic programs, services and facilities; all have their own expectations.

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Because employees are at the heart of continuous improvement, the City strives to recruit and retain a culturally diverse workforce that is reflective of the broader community. This requires ongoing attention to the different needs and expectations of our employees. Success ensures that City employees are engaged and motivated in the day-to-day tasks of building a better city.

Asset and Financial Sustainability

Asset and financial sustainability means investing in what matters and managing the City in a smart, sustainable way. Citizens expect well-maintained infrastructure, accessible civic programs and services and affordable property taxes. Yet rapid growth is straining the City's capacity to fund service delivery, and infrastructure improvements.

To meet the City's long-term strategy of reducing reliance on residential property taxes, we continue to explore more appropriate models for service delivery funding, while also ensuring civic activities remain affordable and accessible for all residents.

Quality of Life

Quality of life is a great source of pride for Saskatonians and a significant focus for the City. Saskatoon's growing seniors demographic, expanding Aboriginal and newcomer population, new 'big city' traffic patterns, changing neighbourhoods, and rapid growth - all combine to create challenges to cultural and social cohesion.

Determining our role in meeting the city's changing needs is an ongoing task. By identifying areas in which we can lead, areas in which we can partner and areas in which we can build capacity, we ensure neighbourhoods offer a range of housing options, employment opportunities, leisure facilities and other amenities.

We work with partners in the community to provide assistance to marginalized members of our society, such as affordable housing. We ensure programs and facilities are accessible and affordable to the broadest segment of the community. We address public safety issues, from gang activity to emergency preparedness. We keep pace with changing preferences in sports, culture and recreation. Our focus continues to be ensuring that all citizens can participate and feel a sense of belonging.

Environmental Leadership

Meeting citizens' expectations for environmental leadership will continue to be a priority as the City grows. We must be prepared to respond to severe weather events as well as changes in federal and provincial environmental regulations. We must continue our efforts in renewable energy, waste elimination and diversion, recycling, composting and responsible land use and re-use.

Sustainable Growth

Maintaining Saskatoon's high quality of life demands sustainable growth, both environmentally and economically. Rapid growth is increasing pressure on our existing infrastructure and human resources, while also straining our capacity to fund major upgrades to transportation and facilities infrastructure. The Integrated Growth Plan (IGP) provides a road map for how to achieve sustainable growth. As the face of the city changes, we must find ways to communicate the plan and its benefits to citizens.

Moving Around

Among the many challenges created by growth, transportation - moving around - is one of the most visible. Not only is traffic congestion more pronounced, but citizens' expectations are higher when it comes to transportation options, transit and bike routes, and year-round road maintenance are higher.

The City must develop sustainable financing models to invest in infrastructure and new modes of transportation. We must transition to the new Transit outlined in the Integrated Growth Plan. We must keep our citizens informed during the time it takes to design, fund and build new transportation modes and infrastructure.

Economic Diversity and Prosperity

Economic diversity and prosperity is the foundation of all our strategic goals, from quality of life to environmental leadership to sustainability. The risks are often out of the City's direct control - unmanaged regional development, national economic ups and downs, and global trade issues. The City must stay in tune with the larger economic picture in order to foster a business-ready, business-friendly environment.

The 2014 Business and Budget Planning Process

The 2014 Corporate Business Plan and Budget is aligned to the City's 2013-2023 Strategic Plan, and forms the path the City of Saskatoon will take over the next year to focus on the major issues and challenges facing the City, while continuing to provide the services and programs citizens want.

The Business Plan outlines the achievements, key challenges, and major initiatives planned within 12 Business Lines which include the following:

- › Community Support
- › Corporate Asset Management
- › Corporate Governance and Finance
- › Environmental Health
- › Fire and Protective Services

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- › Land Development
- › Policing
- › Recreation and Culture
- › Taxation and General Revenues
- › Transportation
- › Urban Planning and Development
- › Utilities

The City's planning process ensures resources are allocated to various programs and services within these business lines, and that resources are tied to clear and achievable plans.

The operating and capital budgets are integrated for effective resource management. The process also provides a framework which allows the City to adapt and respond quickly to changing municipal, provincial and federal dynamics.

The business planning and budgeting process is transparent, and provides City Council and citizens with more information about where City funds are used. It allows for accountability in delivering services to citizens in effective and efficient ways, while maintaining a focus on long-term sustainability. It also provides for regular, ongoing and thorough examinations of City services to ensure they are relevant to our citizens' needs and priorities.



COMMUNITY SUPPORT

Operating Budget: \$12.5 million

Capital Budget: \$0.2 million

Strategic Goal:  **Quality of Life**

Overview

Saskatoon consistently ranks among the top cities in North America for quality of life. The City of Saskatoon defines quality of life as the sense of well-being achieved when people are physically and emotionally healthy, economically secure, safe, have adequate shelter, a sense of belonging, and share cultural and social connections.

Achieving quality of life for residents of Saskatoon requires the combined commitment of individuals, families, community organizations, service providers, and City of Saskatoon staff. The Community Support business line provides both human and financial supports for community groups, as well as a broad range of City-led initiatives. These initiatives are aimed at building capacity in sport, recreation, culture, heritage, and social organizations and enhancing neighbourhood-based associations. The Community Support business line also provides subsidized or no cost programs where cost is a barrier for families or individuals. In addition, within this business line are services respecting dignity and addressing cost as a barrier in the services provided by Cemeteries and the Animal Control program. Further, economic development, tourism, and protection of our river valley are supported through contributions to the Saskatoon Regional

Economic Development Authority (SREDA), Tourism Saskatoon, and the Meewasin Valley Authority (MVA).

Community supports often take the form of investments in community-based organizations. This approach ensures a balance between municipal leadership and community involvement in the development and revitalization of facilities, programs, and services, and the protection of Saskatoon's heritage buildings and structures. Partnerships and community collaboration continue to be keys to the success of this service delivery approach. Further, the human and financial leveraging facilitated through this approach is exponential.

At A Glance

- › Provides supports and community investments to approximately:
 - » 65 social agencies;
 - » 50 sports organizations;
 - » 49 community outdoor rinks;
 - » 46 community associations;
 - » 16 arts, culture, and heritage organizations; and,
 - » 13 community gardens.

BUSINESS LINES

- › Provides \$5.3 million in community support grants.
- › Community Support grants leverage both human and financial resources in the community-based organizations in excess of \$48.0 million in self generated revenue; \$600.0 in grants to the City; approximately 600,000 visits to cultural facilities; approximately 110,000 Community Association volunteer hours; 60,000 sport, culture and recreation program hours; and 161,300 program participants.
- › Supports the stewardship of the natural and heritage resources along the river edges through our connection and supports to MVA, \$717.0.
- › Supports expanding our economy through tourism by providing grants to Saskatoon Tourism, \$432.8.
- › Supports economic development to ensure Saskatoon is a place to live, work, invest and prosper through our supports to SREDA, \$594.6.
- › Coordinates programs designed to enhance the engagement of Aboriginal people, address racism and discrimination, and enhance racial harmony.
- › Facilitates Community Engagement process.
- › Maintains Woodlawn Cemetery and Nutana Pioneer Cemetery.
- › Subsidizes 175 spay or neuter surgeries a year.
- › Subsidizes 93,300 Leisure Access visits to leisure facilities a year.

Key Challenges

- › Balancing municipal leadership, private sector involvement and community involvement in addressing the needs of the community.
- › Ensuring our programs, services and various infrastructures (facilities, roads, sidewalks, etc) are barrier free for citizens of all abilities and accessible (geographically and financially) for the broadest segment of the community.
- › Collaborative delivery of services depends on partners/arms-length service delivery agents fulfilling commitments.
- › Building cultural and social cohesion among the increasingly diverse population.
- › Volunteer burnout and lack of volunteer pool for community-based organizations.
- › Being able to meet the growing community needs for animal services in light of an increasing pet

population, a city that is growing geographically and demographically, and an increase in citizen complaints and needs regarding animal related issues.

- › An aging population and an expanding diversity of cultures presents some challenges for Woodlawn Cemetery in providing the interment services for different religious burial traditions and customs; along with the need to plan for future cemetery expansion.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing employment and training opportunities.
- › Collaborate with the Saskatoon Council on Aging, the Age Friendly Saskatoon Initiative, to develop a seniors' policy framework and action plan aimed at enhancing and establishing Saskatoon as an "age-friendly" city where older adults can lead healthy independent lives and are active and engaged members of the Saskatoon community.
- › Implement the Immigration Action Plan. First by ensuring the City's programs and services are responsive to and reflective of the citizens we serve including the new diverse community and through continued community intersectoral collaboration on various immigration initiatives.

Implement the Following Long-Term Strategies (10-Year):

- › Implement the Corporate Accessibility Action Plan, a collaborative, long-range, ongoing effort to address accessibility of civic facilities, programs, services, and infrastructure. The plan includes the installation of audible pedestrian signals and curb ramps, barrier free facility assessments, establishing an Accessibility webpage, and formalizing the Universal Design Standards for the City.
- › Promote existing cultural education and awareness programs and establish new ones aimed at reducing racial prejudice and promoting inter-cultural competencies.
- › In partnership with the United Way, Aboriginal Organizations, and various agencies, complete an environmental scan of Aboriginal programs and services. Then develop a community plan to

BUSINESS LINES

strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services based on identified gaps.

- › Enhance activities for the Youth Action Network to increase positive race relations among our young adult community.
- › Implementation of the Culture Plan recommendations with a focus on a long term strategy to invest in and support the cultural sector in Saskatoon. Specific initiatives are highlighted in the Recreation and Culture Business Line.
- › Through the Saskatoon Collaborative Funders Partnership conduct an analysis of the current practices of the funders in the partnership. The analysis will help funders understand priorities and actions, identify areas where they can strategically coordinate efforts; and better communicate with community-based organizations about expectations, alignment with shared outcomes, and measurement of outcomes.
- › Support community building through community development expertise and develop a cost effective plan for the ongoing delivery of neighbourhood based programs as the city continues to grow.
- › Implement a GPS mapping system to track locations of memorialized trees and plaques, and link grave locations to the GPS mapping system.
- › Develop and implement a comprehensive animal services program plan is highlighted within the Recreation & Culture business line and includes the following: providing reasonable access to off leash areas within all quadrants of the City, reviewing licensing fees, and ensuring the SPCA and SACA are consulted regarding plans for addressing the growing demand for animal services as the city continues to grow.



CORPORATE ASSET MANAGEMENT

Operating Budget: \$7.8 million

Capital Budget: \$14.7 million

Strategic Goal:  **Asset & Financial Sustainability**

Overview

The Corporate Asset Management business line provides building operations and maintenance services for the Corporation's buildings and structures including leisure facilities, fire halls, transit buildings, civic offices, libraries and the Mendel Art Gallery, Police Headquarters, and other associated services for TCU Place and Credit Union Centre. The City employs a comprehensive maintenance program for preservation of its facilities infrastructure. This program combines preventive maintenance with cyclical infrastructure renewal to ensure facility assets are optimized for longevity.

The Vehicle and Equipment Services program provides equipment management services for the Corporation's vehicles and equipment fleet, including purchasing, leasing, rentals, maintenance, repair, and training.

At A Glance

- › Building value: \$1.15 billion; Contents value: \$247.2 million.
- › Total building areas: 3.87 million square feet.

- › Total number of play structures maintained: 128.
- › Total number of parks: 232.
- › Total number of paddling pools: 32; Spray pools: 16.
- › Approximately 8,000 assets maintained via the Comprehensive Maintenance Program.
- › There are 1200 vehicles and equipment in the City's fleet.
- › Total fleet book value: \$80.0 million.
- › Total diesel and gasoline pumped each year: 3.6 million liters.
- › Total number of radios on the system: 1,403.
- › Total value of radio system infrastructure: \$5.3 million.
- › Total value of radios: \$9.5 million.

Key Challenges

- › A primary concern for the corporation is maintaining the aging infrastructure of its assets and managing renewal backlog – buildings and structures and the fleet of vehicles and equipment.

BUSINESS LINES

- › Building capacity for site capital renewal and addressing deferred maintenance of our site infrastructure.
- › Hiring, developing, and retaining employees in a competitive labour market.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Continue radio system enhancements to meet civic demand and provincial emergency communication networks.
- › Construction of a permanent snow storage facility as a part of the new Civic Operations Centre.
- › Construction of a new Transit facility in 2015/2016 as a part of the new Civic Operations Centre.
- › Continue work on civic accommodation in City Hall to further examine the immediate and long term space requirements and opportunities within newly acquired office spaces.
- › Develop alternate maintenance and operations service delivery models for maximizing resources.
- › Establish mutually derived service level agreements with our customers to reflect their requirements and documenting expectations for service levels.
- › In partnership with Environmental Services, develop Energy Management programs and strategies for effective management of water, electrical and natural gas consumption within civic facilities.

Implement the Following Long-Term Strategies (10-Year):

- › Develop a Facility Site Infrastructure Reserve to address the replacement of assets in the areas directly adjacent to civic facilities.



CORPORATE GOVERNANCE AND FINANCE

Operating Budget: \$51.7 million

Capital Budget: \$2.8 million

Strategic Goals:  **Asset & Financial Sustainability**

 **Culture of Continuous Improvement**

Overview

The Corporate Governance and Finance business line provides essential administrative, human resource, information technology, and finance supports for all other corporate business lines. The expertise provided by City staff in these key areas help ensure the smooth, seamless provision and delivery of services to residents, businesses, organizations, and stakeholders.

The City Manager is the Chief Administrative Officer for the City of Saskatoon and is responsible for planning, directing, supervising, coordinating, and controlling all municipal operations as approved by City Council. Strategic and business planning, intergovernmental affairs, corporate communications, and community engagement are coordinated through this office.

The City Clerk's Office administers the City's legislative processes. This includes preparing and distributing agendas and minutes, and disseminating decisions of meetings of City Council and its committees; ensuring that the business of City Council and its committees are conducted in accordance with the applicable statutes; and maintaining corporate records, including bylaws, agreements, contracts, and archival records. The City Clerk's

Office also conducts municipal elections and administers the provisions of *The Local Authority Freedom of Information and Protection of Privacy Act*.

The City Solicitor's Office provides legal services to the Municipal Corporation and related bodies. It also administers the Corporate Risk Management program. This includes the handling of claims from citizens who believe that they have suffered damages which were caused by the City.

There is also a wide range of employee and organizational services in this business line including: workplace safety, health and wellness, employee benefits, recruitment, corporate accounting, and information technology.

At A Glance

- › There are 11 elected officials consisting of one Mayor and 10 Ward Councillors.
- › There are 12 unions and associations within the City's organizational structure.

BUSINESS LINES

- › Total 2013 budgeted revenues corporately of \$386.0 million.
- › The 2013 assessed value of all property in Saskatoon is \$38.1 billion (taxable \$30.8 billion).
- › There are 18 Joint Occupational Health and Safety Committees representing employees from every department in the City's organizational structure.
- › There are 3,217 full time equivalent (FTE) positions budgeted for 2014. Currently there are 3,966 permanent employees (includes full time, part time and job share employees).

Key Challenges

- › Aging infrastructure and ability to finance the maintenance and replacement of our existing infrastructure.
- › Developing the appropriate taxation or user fee models for service delivery funding.
- › Increased citizen expectations of civic services.
- › Increased demand for environmental responsibility.
- › Aging workforce and a competitive job market creates challenges in recruitment, retention, and knowledge transfer.
- › A diverse workforce (age, cultural backgrounds, etc.) where employees have different needs and expectations.
- › Recruitment and retention of a knowledgeable and skilled labour force.
- › Continue pro-active succession planning for key positions and ensure potential and new managers are trained and developed to undertake leadership roles within the organization.
- › Rapid, ongoing changes in technology.
- › The need to maintain and improve record keeping related to health and safety for individual employees, sections, divisions and departments.
- › Increased growth has placed pressures and demands on various areas of the City including assessment staff resulting from increased building construction and the taxi industry as it tries to meet the increased customer demands.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Develop an Employee Rewards and Recognition Program.
- › Develop a formalized corporate fund-raising strategy and/or a philanthropic policy.
- › Implement a Succession Planning Process that will include a smooth transition of knowledge and skills to successors.
- › Explore alternate sources of revenues to pay for ongoing operations.
- › Begin the process of implementing *Service Saskatoon* - a coordinated approach to responding to citizen calls and inquiries on programs and services. Identify a point of contact for each department to assist citizens with complex inquiries where multiple departments may be involved so the public can have their questions answered and register their concerns. This one point of contact will eliminate the need for the public to try to find the correct phone number, or multiple numbers, to call within City Hall.
- › Introduce an electronic agenda management system which will streamline process, increase staff efficiencies, and result in photocopy savings.
- › Develop a new website for the City that is more customer and citizen friendly.

Implement the Following Long-Term Strategies (10-Year):

- › Create and encourage a workplace culture of continuous improvement that encourages innovation and forward thinking. Identify targeted opportunities to implement specific continuous improvement tools within departments.

Other Ongoing Major Initiatives:

- › Pursue implementation of video streaming for standing committee meetings.
- › Develop a long term financial plan which combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to secure financial sustainability.
- › Develop an information report on the analysis and assessment of the cost of growth.



ENVIRONMENTAL HEALTH

Operating Budget: \$11.2 million

Capital Budget: \$1.8 million

Strategic Goal:  **Environmental Leadership**

Overview

A healthy environment is essential to a healthy population, now and in the future. The City of Saskatoon demonstrates Environmental Leadership through a number of programs, services, and activities under the Environmental Health business line. These initiatives enable the City to grow in harmony with nature and effectively preserve and protect the long-term health of the environment in which Saskatoon is built.

Saskatoon's environmental program forms the core of this business line. Air, water, and land protection is the focus of the services provided under this business line. Guided by plans such as the Energy and Greenhouse Gas Management Plan, the Saskatoon Waste and Recycling Plan, the South Saskatchewan River Source Water Protection Plan, and Permits to operate for environmental facilities, the impact of our activities is reduced for the benefit of citizens today and tomorrow.

Critical elements of this business line include:

- › collection and management of solid waste;
- › implementation of environmental programs and projects related to energy efficiency;

- › waste reduction and recycling program development;
- › stewardship of hazardous waste;
- › responsible management or remediation of contaminated City-owned sites;
- › water quality assurance;
- › environmental policy development;
- › management of Saskatoon's urban forest, which numbers in excess of 95,000 trees;
- › supporting public health by reducing the population of mosquitoes that vector West Nile virus; and,
- › managing invasive insect and plant species that have a negative impact on parks and naturalized areas.

The City is expected to be a leader in environmental stewardship. The Environmental and Corporate Initiatives Division supports and facilitates the implementation of environmentally friendly and sustainable practices for improved environmental performance both by the corporation and the community at large.

BUSINESS LINES

At A Glance

- › Parks Division maintains over 105,000 trees on boulevards and in parks.
- › Landfill receives approximately 130,000 tonnes of garbage annually; 45% is residential garbage.
- › Compost depots receive approximately 20,000 tonnes of leaves, grass, and branches annually.
- › Approximately 9,000 tonnes of recyclable materials are collected curbside and another 3,000 tonnes of paper and cardboard are collected from existing recycling depots.
- › Pest Management monitors and treats 950 km² of land in and around Saskatoon for mosquito larvae, monitors approximately 33,000 American Elm for Dutch Elm disease, manages nuisance wildlife and administers the provincial *Noxious Weed Act* through Inspection Services.

Key Challenges

- › Greenhouse gas emissions continue to rise and legislation mandating emissions reduction is anticipated. The City will need to make deeper cuts in emissions from civic operations and promote reductions across the community.
- › Landfill life will be shortened if waste reduction does not occur.
- › The health of the urban forest is threatened by pests, disease, and weather patterns.
- › The quality and quantity of water available in the South Saskatchewan River threatens the City's ability to provide cost-effective drinking water to citizens and the local economy.
- › Federal/Provincial regulations are changing around air quality and a variety of emissions and releases into the environment.
- › Success under the Integrated Growth Plan for Saskatoon relies on the ability to develop cost effective and safe procedures for reusing vacant or underutilized contaminated sites.
- › Climate variability, extreme weather events, flooding and drought conditions affect a number of civic services and assets.

- › Vector and nuisance mosquito populations can become an issue in very wet seasons.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Consider mitigation strategies for the impact of severe weather events on the City's infrastructure.
 - › Report on resiliency to climate change impacts.
- › Continue to implement the Energy and Greenhouse Gas Reduction Plan.
 - › Update the greenhouse gas emissions inventory.
 - › Develop an Energy and Greenhouse Gas Reduction Business Plan that identifies key initiatives to achieve emissions reductions targets by 2020.
 - › Establish an Environmental Sustainability Reserve to fund initiatives that reduce greenhouse gas emissions, save costs, and reduce impacts on the environment.
 - › Sign a Performance Agreement with the Province of Saskatchewan based on the Energy and Greenhouse Gas Reduction Business Plan to meet emissions targets established under new legislation.
- › Implement energy-efficient practices in City buildings, transportation, and operations.
 - › Implement energy-efficient practices in City buildings including installing efficient motors and optimizing the operations of equipment through measurement and verification.
 - › Implement energy-efficient practices within the City fleet of vehicles and equipment including the development of a Green Fleet Strategy, bio-fuels and compressed natural gas (CNG) pilot projects, and route optimization using GPS.
 - › Implement energy-efficient practices at the Water and Wastewater Treatment Plants.
 - › Deliver energy-efficiency education programs for operators and occupants to achieve utility savings.
 - › Develop a Sustainable Procurement Strategy to maximize the economic, social, and environmental benefits of City purchasing practices.

- › Identify opportunities to replace conventional energy sources with green energy technologies and find alternate ways of generating capacity to support operations.
 - » Develop a Clean Energy Master Plan that identifies options to generate power within Saskatoon that benefits the environment and diversifies civic revenues.
 - » Replace conventional energy sources with clean energy technologies at City facilities and within park irrigation systems.
 - » Complete clean energy projects currently underway including the Turboexpander and Landfill Gas projects at the Green Energy Park at the Landfill Facility and Cogeneration project at the Wastewater Treatment Plant.
 - » Implement a small-scale biomass gasification and power generation project using elm wood destined for disposal at the Landfill.
 - » Complete a feasibility assessment of a Solar City concept. Solar City would involve future incentives to encourage residents and businesses to install renewable energy systems or undertake energy efficiency retrofits.
- › Promote and facilitate city-wide composting and recycling to reduce the rate and volume of waste sent to the Landfill.
 - » Launch a recycling program for multi-unit dwellings.
 - » Implement a comprehensive City of Saskatoon (corporate) recycling program for all civic operations.
 - » Implement the Landfill Optimization Strategy to extend the life of the Landfill indefinitely.
 - » Report on options for an organics processing facility and program.
- › Eliminate the need for a new landfill by eliminating waste and/or diverting waste for re-use in other projects.
 - » Complete Recovery Park, a facility adjacent to the Landfill including a 'Take-It or Leave-It' household item reuse centre, recycling depot, and processing areas for soil, stone, bricks, concrete, asphalt, wood, metal, drywall, and glass.
- › Communicate the financial benefit of environmental initiatives.

Implement the Following Long-Term Strategies (10-Year):

- › Improve the quality and quantity of storm water run-off that is going into the river.
 - » Participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement, including studies of water quality.
 - » Define the City of Saskatoon role in integrated watershed management through planning.
- › Address soil-quality issues on City-owned properties.
 - » Implement soil protection and remediation policies and procedures to make way for infill development opportunities under the Integrated Growth Plan for Saskatoon.

Other Ongoing Major Initiatives:

- › Develop a formal storm response policy to address tree related issues as a result of major wind storms.
- › Develop an emergency response plan for pest management should an invasive species threaten the urban forest.
- › Participate in the newly-established West Yellowhead Air Management Zone to guide air protection efforts within the region.
- › Improve the customer experience at the Saskatoon Regional Waste Management Centre (Landfill) while appropriately managing safety and environmental risk.
- › Implement the Garbage Service Verification to improve service and achieve cost savings through efficiencies.



FIRE AND PROTECTIVE SERVICES

Operating Budget: \$42.2 million

Capital Budget: \$0.7 million

Strategic Goal:  **Quality of Life**

Overview

Saskatoon Fire & Protective Services (SFPS) provides twenty-four hour emergency response service (Fire, Rescue, Emergency Medical Services, and Hazardous Materials), Fire Prevention, Public Fire and Life Safety Education, and provides the direction and coordination of the City's emergency planning, preparedness, business continuity and recovery (EMO) requirements. Fire and Protective Services, in partnership with City Council and the community, combines enforcement with proactive prevention, education and early intervention strategies. SFPS initiatives align with the City's Strategic Goals of Public Safety and Quality of Life.

At A Glance

- › SFPS has 334 full-time employees, nine Fire Stations, one Dispatch Centre, Fire Prevention, Community Relations, Maintenance/Mechanical, Staff Development, Emergency Measures (EMO) and Administration Divisions.
- › As of December 31, 2013, the Fire Prevention and Investigation Division and Fire crews conducted 2,251 fire inspections and 19,259 property maintenance inspections.

- › The Saskatchewan Rental Housing Supplement Program was introduced in 2005, with a potential to conduct up to 1,040 inspections per annum of single-family rental properties to assist clients of Social Services. In order to qualify for an additional rental income supplement, these properties must be inspected to ensure they meet minimum fire and life safety standards. As of December 31, 2013, this program, in partnership with the Province, has resulted in an additional 6,616 inspections that would not normally have been carried out prior to the inception of the program.
- › SFPS provides contract services to the Rural Municipalities/Towns of Corman Park, Vanscoy, Delisle, Dundurn, Blucher, Whitecap Dakota, and English River First Nations.
- › The Department responds to approximately 2,000 needle concerns a year resulting in an average of 10,000 needles retrieved annually. (In 2013 - 1,252 calls, 5,202 needles.)
- › SFPS provides a major support function in the City's Emergency Medical Services system through a long standing, formal Tiered Response Agreement with the

Saskatoon Health Region. The agreement formalizes the relationship for emergency medical and rescue responses between SFPS and the Saskatoon Health Region.

- › SFPS, through the Emergency Measures Organization (EMO), has implemented a city-wide mass notification system called 'Notify**now**'. The Notify**now** system gives the City the ability to notify citizens with messaging regarding emergency related information, and public safety.

Key Challenges

- › Unprecedented city growth requires an increase in resources to meet the service demands based on NFPA 1710 Standards.
- › Increased property maintenance concerns within the city.
- › Succession planning for departmental senior management positions.
- › The departmental ability to meet the ever changing demands around the dynamics of fire requires a dedicated training facility.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Construction of Fire Station No. 10 in the Northwest sector in 2015/2016.
- › Develop a coordinated approach to address derelict residential structures.

Other Ongoing Major Initiatives:

- › Required overall upgrade of self-contained breathing apparatus (SCBA) for fire fighters.
- › Creation of vacant properties bylaw.
- › Continue building partnerships with Provincial Emergency Management and Fire Safety in the areas of disaster response, communications, and departmental certifications.
- › Station headquarters upgrade to accommodate accessibility needs and communications upgrades.
- › Develop a plan for replacement of the department Training Division as well as the mechanical and maintenance shop at the new Civic Operations Centre to meet the increased demands of the department.



POLICING

Operating Budget: \$76.0 million

Capital Budget: \$1.5 million

Strategic Goal:  **Quality of Life**

Overview

Nine out of ten residents believe Saskatoon provides a good quality of life. Public safety is key to this perception, and is also essential in a healthy, growing community. Individuals, families, community groups, social agencies, businesses, and visitors all benefit from the many programs and services offered through the Public Safety business line.

The Police Service completed a core service review and decided upon its core responsibilities: Emergency Response, Quality Investigations, Traffic, and Community Involvement. The redeployment in 2007 has positioned the Service in a very operational stance, with almost all sworn members directly dealing with the public.

The Saskatoon Police Service (SPS) works in partnership with the community to develop collaborative strategies to reduce crime and victimization. The Police Service, in partnership with City Council and the community, combine enforcement with proactive prevention, education, and early intervention strategies.

At A Glance

- › SPS has 446 police officers, 60 special constables, and 134.26 FTE civilians for a total of 640.26 staff members.
- › There were 256,793 calls to the communication centre, and cars were dispatched to 71,790 calls for service.
- › There were 10,733 arrests processed through the detention area.
- › There were 34,845 traffic tickets issued.

Key Challenges

- › Crime and social disorder challenges have accompanied Saskatoon's rapid population growth.
- › Physical and population growth is straining the City's funding capacity while increasing pressure on human resources.

BUSINESS LINES

- › Servicing a community with a large marginalized population facing poverty, poor housing, and non-inclusion. These are contributing factors to street and gang activity such as robbery, assault, theft, and vandalism.
- › Increased vehicle traffic and road infrastructure congestion which has an impact on the number of traffic violations.
- › SPS will require additional growth to meet the demands of an increasing population.
- › Current demographics of the SPS result in salary increases attributable to (i) less turnover among senior staff, and (ii) new staff who will begin to move up the pay scale.

Major Initiatives 2014-2016

- › Completion of the new headquarters for the Saskatoon Police Service.
- › Upgrade radio systems for the Saskatoon Police Service and Saskatoon Fire and Protective Services.
- › Continue to reduce street crime, with emphasis on: robberies, thefts, and mischief.
- › Examine New Generation 911 technology (emergency reporting via text and social media).
- › Continue developing a cultural diversity action plan for police to enhance community relations, cultural recruiting, and diversity training.
- › Continue to place specific emphasis on traffic safety through enforcement to reduce traffic collisions.



RECREATION AND CULTURE

Operating Budget: \$30.6 million

Capital Budget: \$11.9 million

Strategic Goal:  **Quality of Life**

Overview

The Recreation and Culture business line provides a wealth of opportunities for citizens to participate in and enjoy the benefits of sport, recreation, culture, and park activities. Such activities are a core element of Saskatoon's quality of life, and an essential part of individual and community health.

One of the City's over-arching goals is to encourage as many citizens as possible to take advantage of the recreation and cultural activities available. In order to do this, the Recreation and Culture business line operates a number of facilities, provides direct services and programs, and provides support to community-based organizations involved in delivering programs and services. Saskatoon's parks and open spaces provide areas for citizens to play sports, walk or bike along pathways, and play in playgrounds and paddling pools.

At A Glance

- › City-operated sport, culture, and recreation facilities attract over 1.5 million visits a year.
- › The business line delivers paid admission programs and services, including swimming, skating, fitness, recreation, golfing, the zoo, and horticulture displays.

- › During 2013 at leisure facilities there were:
 - › 14,350 registered program hours;
 - › 15,500 people registered in swimming lessons;
 - › 122,700 rounds of golf played;
 - › 68,100 hours available for drop-in programs; and,
 - › 35,200 hours rented to community organizations.
- › During 2013 there were 273,100 visits to the Forestry Farm Park and Zoo, and 12,100 visitor nights at the Gordon Howe Campground.
- › The business line supports community associations in providing 11,000 hours of year-round low cost or no cost neighbourhood-based sport, culture, and recreation programs to 12,000 registrants.
- › Approximately 5,200 acres of park/open spaces and 145 km of park pathways are maintained.
- › There are outdoor sportfields for activities such as softball, baseball, soccer, slo-pitch, lacrosse, football, speed skating, rugby, and field hockey.

BUSINESS LINES

- › The neighbourhood summer playground program included the operation of:
 - › 30 paddling pools;
 - › 14 spray pads;
 - › 11 youth centres;
 - › 2 travelling program vans; and,
 - › 2 mobile skateboard animators with visitation reaching 117,000.
- › Provides venues for major sport, culture, and entertainment events, including Mendel Art Gallery, River Landing, Credit Union Centre, and TCU Place.
- › Supporting 16 major culture organizations which attract approximately 612,000 annual visits.
- › Has \$2.0 million in inventory of public art owned and maintained by the City.
- › Commissioned an \$180.0 public art installation for the Moose Jaw Trail.
- › Supports various community-based boards and agencies which in turn provide programs and services in visual art, performing art, and cultural heritage, including the Marr Residence and Albert Community Centre.
- › On average 1,200 trees are planted annually in reforestation projects and new park development.
- › River Landing is 14.8 hectares, with almost 300,000 annual users of the riverfront trail. 90% of the public infrastructure is complete and it is the location of many special events and major festivals including WinterShines, the PotashCorp Fireworks Festival, and River Lights.
- › Demand for riverbank parks is growing as the number and size of special events increase annually. Improved special event coordination and oversight is required to ensure residents neighbouring special use parks are able to enjoy Saskatoon river valley during the special event and festival season.
- › As the City grows, parks in new neighbourhoods such as Evergreen, Rosewood and Stonebridge, are located far from the centralized maintenance operation, requiring staff to spend increasing amounts of time traveling from the maintenance facility to the various parks. To improve operating efficiencies, a new service delivery model is needed that includes new satellite maintenance buildings and equipment strategically located closer to the new parks. This will reduce travel time to and from the maintenance facilities to the parks, and will result in more efficient use of staff time and resources.
- › Designing and building parks that meet the needs of citizens while minimizing ongoing maintenance requirements.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Develop a Sport, Culture, Recreation, and Parks Master Plan that will identify an overriding vision and framework for supporting these programs.
- › Build a city centre facility that has sport, culture, and recreation activity spaces that meet the needs of the community identified through a public consultation.
- › To improve operating efficiencies of the Parks Maintenance program, a new service delivery model is required that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods. This will reduce travel time to and from existing maintenance facilities to the parks, and will result in more effective use of staff time and resources.
- › Develop a process to ensure that the City's major infrastructure projects undergo a cultural assessment in order to identify opportunities to incorporate cultural expression into civic space and places through urban design, public art and/or heritage assessment.
- › Continue development of off-leash dog parks on available City-owned land or park space based on the approved program plan. Areas where off leash dog parks are being developed are Caswell

Key Challenges

- › Keeping activities affordable and accessible to all residents.
- › Reacting in a timely manner to the changes in sport, culture and recreation program trends, participant needs and preferences, and in response to a shift in demographics (e.g., seniors, newcomers, persons with disabilities).
- › Aging infrastructure of recreation facilities such as Forestry Farm Park and Zoo, outdoor pools, paddling pools, and recreation units.
- › Addressing excess capacity of activity rental space at indoor Leisure Centres during low usage periods.

BUSINESS LINES

Hill neighbourhood, Hyde Park in Rosewood neighbourhood, and Chief Whitecap Park.

Implement the Following Long-Term Strategies (10-Year):

- › The final phase of the upgrade to Dundonald Park will take place in 2014 at a budgeted cost of \$1.3 million, bringing the total estimated cost of the project to \$3.0 million.
- › Document and compile infrastructure deficiencies with respect to paddling pools and park/recreation buildings, and research potential options for remedy, including solutions from other cities.
- › Conduct a review of the Park Development Guidelines in relation to new neighbourhood development and existing park upgrades so that the parks continue to meet the needs of citizens while providing ongoing maintenance in a cost effective way.
- › Work with the Meewasin Valley Authority to begin detail design for Chief Whitecap Park followed by construction of the north parking lot, installation of parking lot fencing, and off-leash dog park area, and the installation of site amenities (garbage cans, benches, dog waste dispensers).
- › Continue cultural research project in partnership with the University of Saskatchewan:
 - » Compare Saskatoon's per capita municipal cultural investment to other municipalities.
 - » Determine a reasonable target for cultural investment by the City of Saskatoon.
 - » Research the scope of Saskatoon's arts, culture and creative economy.

Policy as a new Public Art Policy, as per the Saskatoon Culture Plan.

- › Design and construct a new Zoo Entrance and Gift Shop Building.
- › Complete final phase of construction in River Landing phase 2 (includes accessible walkway from the Spadina Crescent roundabout down to the riverfront).
- › Develop a funding strategy to address the need for new satellite parks maintenance buildings to improve operating efficiencies.

Other Ongoing Major Initiatives:

- › Complete detail design of Kinsmen Park Phase 1 and tender project in early 2014 for construction to begin in the spring.
- › Implement a plan targeted at potential markets to increase activity space rentals during low usage periods at indoor leisure centres.
- › Revise and update the Visual Art Placement



TAXATION AND GENERAL REVENUES

Operating Budget: (\$316.6 million)

Capital Budget: \$0.0 million

Strategic Goals:



Asset & Financial Sustainability



Economic Diversity & Prosperity

Overview

The property levy is the amount required from property taxes to balance the operating budget. This levy includes growth in the assessment roll over the previous year plus the requirements to fund the current year's budget. Supplementary taxes are levied on properties that were changed in the current taxation year and not a part of the original levy.

Grants-in-lieu of taxation are received from Federal and Provincial governments for properties they own but are exempt from taxation. These are equivalent to the property taxes calculated on these properties and application is made to the governments to pay this amount. In addition, the most significant portion of grants-in-lieu of taxation comes from civic utilities such as Saskatoon Light & Power, water, wastewater and storm water. Civic utilities are treated like utility corporations that would pay taxes for using property, both above and below the surface, to conduct its business.

Included in the levy are amounts related to recently annexed properties. The annexation cost is amortized over the agreed upon number of years used to calculate the annexation provision to the RM of Corman Park and is expensed as Tax Loss Compensation.

Also included in this Business Line are General Revenues that are not dedicated for any particular purpose other than to fund general administration and the provision of any and all programs and services.

BUSINESS LINES

At A Glance

Preliminary Assessment Roll for 2013:

Total Assessment for Saskatoon	\$ 38,122,543,700
Total Number of Properties	84,592
Total Taxable Residential Condos	17,558
Total Taxable Residential (less than 4 units)	60,221

Taxable Assessment

Total Taxable Assessment	\$30,448,361,645
Taxable Portion.....	\$23,311,061,870 (76.6% of total)
Exempt Portion	\$7,137,229,775 (23.4% of total)

Key Challenges

- › Inability of the property tax to fund a rapidly growing city.

Major Initiatives 2014-2016

Implement the Following Long-Term Strategy (10-Year):

- › Investigate revenue sources to help alleviate pressure on the property tax levy.



TRANSPORTATION

Operating Budget: \$79.4 million

Capital Budget: \$104.9 million

Strategic Goal:  **Moving Around**

Overview

Saskatoon is growing in geographic size as well as population. As the city grows, the challenges involved in safely and efficiently moving people, services, and goods around it become increasingly complex. The Transportation business line brings together a wide range of City services and programs, each of which plays an important role in meeting the transportation needs of the city.

Transportation involves planning, design, building, maintenance, operation, and regulation of the City's expanding transportation systems. This includes facilities for all modes of travel – pedestrian, bicycle, vehicle, and public transit. Saskatoon Transit provides fixed route service on designated bus routes as well as service for people with mobility issues. Discounted passes are offered to citizens with low income to assist with their transportation needs.

Transportation also involves traffic signal operation, parking control and enforcement, street lighting, seasonal lighting, sidewalk and back lane maintenance, sound attenuation, street sweeping, and snow and ice management. In addition, it provides services

for maintenance and rehabilitation (preservation) of all roadway assets including roads, bridges and overpasses, sidewalks, back lanes, and pathways.

Finally, Transportation is about planning for the future. With some projections calling for Saskatoon's population to surpass the 400,000 mark by mid-century, a main focus of the Transportation business line is to explore innovative ways to efficiently move people, services, and goods, while minimizing environmental impact and promoting sustainability.

At A Glance

- › Transportation infrastructure:
 - » 5 river crossings;
 - » 47 interchanges and overpasses;
 - » 21 pedestrian overpasses and tunnels; and,
 - » 3,782 lane km of paved roadways; 200 lane km of gravel roadways; 1,476 km of sidewalks; 456 km of back lanes.

BUSINESS LINES

- › Public transit fleet is comprised of:
 - › 50 conventional;
 - › 91 low-floor;
 - › 9 articulating;
 - › 8 low-floor diesel/electric hybrid;
 - › 6 mid-sized low-floor; and,
 - › 26 Access Transit buses, for a total of 190 buses (156 buses have bicycle racks).
- › Saskatoon Transit operates 365 days a year, and has a passenger load of approximately 12.7 million rides per year (formula based), or 9.5 million rides per year (electronic measurement).
- › 20 bus routes operate on 276 km of streets.
- › Total number of parking meters: 2,400.
- › Total number of traffic signals: 257.
- › Total number of traffic count stations: 570.
- › Total annual vehicle kilometers travelled in Saskatoon: 1.5 billion.
- › Number of work requests issued from Public Works Dispatch:
 - › 9,918 – Water and Sewer;
 - › 8,113 – Roadways; and,
 - › 747 - Support Services.
- › Proportion of workers in Saskatoon commuting to work by car, truck or van, by public transit, on foot, or by bicycle, census metropolitan areas as provided by Statistics Canada, National Household Survey, 2011:
 - › Walking – 5.1%;
 - › Bicycle – 2.0%;
 - › Public Transit - 4.4%; and,
 - › Car, Truck or Van (Driver and Passenger) 86.5%.
- › Total number of street lights: 28,422.
- › Total number of Christmas decorations on street lights: 387.

Key Challenges

- › As Saskatoon continues to grow, managing increasing traffic volumes with existing infrastructure is challenging. The construction of major transportation infrastructure such as bridges, overpasses and corridor improvements are currently delayed until well after they are required, creating more pressure on existing streets and bridges.
- › Insufficient funding to preserve existing infrastructure while maintaining current pace of growth.
- › Changing the behavior and public perception that all modes of traffic are equal and efficient choices.
- › Maintaining the pace of growth and development while developing new policies under the Growth Plan within the Growing Forward! Shaping Saskatoon project.
- › Recruiting and retaining skilled trades people and professionals in a competitive economic environment.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Implement a new Neighbourhood Traffic Management Process.
- › Develop a vision and strategic plan for active transportation.
- › *Bridging to Tomorrow*: building the North Commuter Parkway, and the Traffic Bridge replacement.
- › Establish a long-term transit plan with a vision of rapid transit corridors for Saskatoon to guide investment, transportation, and urban planning decision-making.
- › Implementation of software/Intelligent Transportation System upgrades to improve transit customer experience.
- › Continue to support the Province on the Perimeter Highway project.
- › Explore options to improve the overall accessibility throughout the City including curb, sidewalk and facility accessibility, as well as Access Transit Services.

**Implement the Following Long-Term Strategies
(10-Year):**

- › Implement the 10-year transportation network priorities.
- › Secure funding to meet approved service levels to promote repair and maintenance of our roads, lanes, sidewalks and bridges.
- › Increase transit ridership by changing attitudes around public transit and provide service that is safe, convenient, reliable and affordable.

Other Ongoing Major Initiatives:



- › Replacement of parking meter infrastructure, which may include the reintroduction of the City Card and pay by phone payment for parking.



URBAN PLANNING AND DEVELOPMENT

Operating Budget: \$5.3 million

Capital Budget: \$4.8 million

- Strategic Goals:
-  **Quality of Life**
 -  **Economic Diversity & Prosperity**
 -  **Sustainable Growth**

Overview

The primary goal of the Urban Planning and Development business line is to build an increasingly sustainable community over time with an enhanced quality of life, which is consistent with the vision and core strategies of the City's Strategic Plan. This is accomplished through the provision of several interrelated services:

Neighbourhood Sustainability

- › Renewing and sustaining existing areas of the City through local area plans, neighbourhood rejuvenation projects, CPTED reviews, incentives for supportive and affordable housing, and appropriate licensing and civic bylaw enforcement.

Support for Economic Development

- › Encouraging economic development through collaboration with local and regional business organizations, assisting the start-up of new businesses, and providing advice and timely reviews for new development applications. This means working with our regional partners to build capacity and accommodate development in an economically and environmentally sustainable region.

Integrated Growth Plan

- › Planning for the future growth of the City requires a development plan which links land use and infrastructure in ways that are more effective, efficient and sustainable. The City's new Integrated Growth Plan contains strategies which will guide Saskatoon to a population of 500,000.

Permits and Inspections

- › Providing timely reviews of building permit and development applications, and performing building and plumbing inspections, to ensure the health and safety of owners and occupants. Increasing perceptions of safety by linking people in need with appropriate supports through the Street Activity Committee and Community Support Officers.

Quality Design

- › Enhancing the quality of public spaces throughout the City through streetscape master plans and urban design projects in key areas such as the downtown, business improvement districts and key corridors. This includes development of design guidelines for neighbourhood infill and strategic area development.

Partnerships

- › Working with community partners, Business Improvement Districts, and builders to ensure an adequate supply of affordable housing choices, including support for homelessness initiatives. This includes continually monitoring the quality of life in our community, with our partners at the University of Saskatchewan and the Saskatoon Health Region, to facilitate the ongoing evaluation of our Strategic Plan performance.

In recent years, it has become increasingly apparent that the sustainability of our community, from an economic, environmental, social, and cultural perspective, will require new approaches to the way we plan and build our City. Therefore, while we will always pay prompt attention to our citizens' current needs in all our service line activities, we will also look to the future in everything we do to ensure Saskatoon remains economically viable and environmentally, socially and financially sustainable over the long term.

At A Glance

- › Saskatoon is growing, with an estimated 246,000 people in the city and approximately 300,000 in the region. It is estimated that Saskatoon has grown by over 7,000 people in the last year.
- › In 2013, the City issued 1,317 new business licences; 451 commercial and 866 home-based.
- › Over 300 property-use complaints are received each year, along with approximately 50 applications to legalize existing basement suites.

- › Over \$15.0 million in funding towards Attainable Housing initiatives which produced over 3,000 new units since 2008.
- › A total of 5020 building permits were approved in 2013, with a total value of \$1,088,500,000.
- › There are 11 neighbourhoods with approved Local Area Plans (LAP), with one LAP nearing completion, one underway and two more coming in the near future.
- › Beginning in 1990 with 21st Street, the Urban Design Program has designed and implemented over 60 blocks of designed streetscapes, creating vibrant, award winning spaces for people and businesses. 20th Street West and Central Avenue are the most recent Urban Design projects.
- › Over \$1.0 million in funding has been approved for various projects under the Vacant Lot and Adaptive Reuse Incentive Program, which supports and encourages infill development on chronically vacant sites and the adaptive reuse of vacant buildings within Saskatoon's established neighbourhoods.
- › In 2013, over 200 significant development applications were received of all types, with over 20 requiring public consultation meetings.
- › A major regional planning initiative is now underway with regional partners to develop a new Saskatoon Region Growth and Development Plan.

Key Challenges

- › Major changes to important corridors and transit have been proposed through the Integrated Growth Plan. Focused Communication and Public Engagement will be keys to the successful implementation of this Plan. Effectively reaching citizens and stakeholders is a challenge during the summer and holiday seasons. The City will need to look for new ways to interact with the public to open all avenues for timely communication.
- › Maintaining the vital role of downtown and city centre will become increasingly important as Saskatoon's population continues to grow. Cost and market perceptions will constantly influence consumer choices.
- › Municipalities and First Nations in the Saskatoon region are facing challenges related to growth and development. Demands for growth in the Saskatoon region have increased the need for water, sewage treatment, and transportation options. A new regional plan, endorsed by multiple stakeholders in the region,

BUSINESS LINES

is needed to ensure that growth is well planned and sustainable.

- › Building, Plumbing and Development permit application volumes and values continue to meet or exceed activity levels from previous years. The challenge is to meet customer service expectations, process applications and meet inspection demands in a timely manner. The availability of adequately trained labour is key to meeting this expectation.
- › Over the last few years, the affordability of housing has declined significantly. Renewed funding and a source will be required for housing support programs beyond 2013.
- › Aging corridors will require significant enhancements to the public realm through streetscaping and urban design. Funding for this function will need to be stable and on-going to enable this to occur.
- › Demand for housing options will be impacted by a growing population of senior citizens and a high percentage of youth in our local and immigrant populations. The City will look for ways to accommodate these housing needs without creating concentrations.
- › The University of Saskatchewan 2057 Master Plan is a major, new opportunity for infill development close to the City Centre. The challenge will be to integrate this plan into the development stream, phase it appropriately, and provide the necessary access and services to allow development to proceed.
- › Enforcement of development standards must keep pace with new regulations and a growing city. The City will need to look for new and innovative ways of satisfying increasing demands for effectively resolving land use complaints in our city.

Major Initiatives 2014-2016

Implement the Following Priorities (4-Year):

- › Complete the Neighbourhood Level Infill Development Guidelines and submit to City Council for review and adoption of new standards for infill development, including new standards for Garden and Garage Suites.
- › Complete and Implement the new City Centre Plan. The new Plan for the City Centre will be completed in 2013. This will be followed by a Master Plan for a new Civic Plaza in 2015.
- › Complete and implement the Varsity View Local Area Plan. Complete Local Area Plans in Mayfair/ Kelsey Woodlawn, Meadowgreen, and Montgomery Neighbourhoods 2014-2016.
- › Create a new Saskatoon Region Growth and Development Plan, and an implementation strategy, with regional partners.
- › Implement the City's new 10 year Housing Business Plan with renewed targets, support programs and funding beginning in 2014.
- › Complete the 20th Street streetscaping project from Avenue E to Avenue H by end of 2015.
- › Adopt a new Wetland Policy within the City's Official Community Plan which will integrate ecologically significant wetlands in new growth areas of the city, and assist in managing storm water and preventing flooding.
- › Implement Stages 1 and 2 of the Wetlands Conservation and Management Policy.

Implement the Following Long-Term Strategies (10-Year):

- › Working closely with Urban Systems to develop the Implementation Plan for the Integrated Growth Plan (2015) through a variety of studies, task teams and community engagement.
- › Implement the Heritage Policy and support programs in stages to better integrate heritage with urban development planning.
- › Enhance relationships with First Nations that have land development interests in the Saskatoon region, which will include partnering to develop educational materials, deliver workshops and consult in Regional Planning initiatives.

- › Integration of the University of Saskatchewan 2057 *Master Plan* with current development plans and infrastructure demands.
- › Secure stable funding and continue the Central Avenue Streetscape project by completing streetscaping between 108th Street and 113th Street.

Other Ongoing Major Initiatives:

- › Completion of The Junction Concept Plan to enhance and revitalize the urban fabric of this unique part of Saskatoon.
- › Implement major amendments to the University Heights Sector Plan to accommodate a new North Commuter Parkway and development guidelines for the North East Swale.
- › Negotiate boundary alterations with the Rural Municipality of Corman Park to address short-term and long-term growth needs.
- › Complete Elk Ridge and Aspen Ridge Concept Plan reviews and submit to City Council for adoption.
- › Complete review of Rosewood Neighbourhood Concept Plan amendment to increase development opportunities in the area.
- › Construction of new section of 25th Street Streetscape from 1st Avenue to Idylwyld Drive, including the Idylwyld Gateway.
- › Complete Brighton Neighbourhood Concept Plan review and submit to City Council for adoption.
- › Provide a significant role in the North Downtown Master Plan to create a comprehensive vision for the vacant City-owned land resulting from the extension of 25th Street to Idylwyld and the relocation of the City Yards from the city's central business district.
- › Complete a new North Industrial Sector and South West Sector plan to create further development opportunities within Saskatoon city limits for employment area growth.
- › Complete the process to amend the MVA conservation zone boundary in the University Heights Sector.



UTILITIES

Operating Budget: \$0.0 million

Capital Budget: \$65.3 million

Strategic Goal:  **Asset & Financial Sustainability**

Overview

Electricity, quality drinking water, treatment of wastewater, storm water management and residential recycling are basic amenities provided through the Utilities business line. Utilities is not only responsible for keeping the lights on, taps flowing, and toilets flushing, it is also responsible for the long-term, sustainable management of Saskatoon's water and energy resources.

Saskatoon Light & Power provides safe, reliable and cost-effective electricity to its customers in an environmentally responsible way. The Water Treatment Plant and water distribution system deliver treated water to households, businesses, institutions, and users outside the City limits on a cost recovery basis. The Wastewater Treatment Plant treats wastewater that is delivered to the Plant by an extensive network of pump stations and underground pipes, and returns high quality water back to the South Saskatchewan River. The storm water management system is a separate network designed to drain storm water away from streets and buildings. Waste Services manages the residential curbside recycling program.

Fees generated by services within the Utilities business line are an important source of revenue for the City. Saskatoon Light & Power, for example, generated a return on investment of \$23.8 million in

2013. This revenue combined with Grants in Lieu of Taxes (\$18.6 million), is therefore available to the City in order to help offset property taxes and fund various municipal projects.

At A Glance

- › Saskatoon Light and Power's distribution network includes 1,213 km of overhead lines and 537 km of underground power cables.
- › The Water Treatment Plant treats approximately 43.3 million cubic metres of water per year.
- › The Wastewater Treatment Plant treats approximately 33 million cubic metres of wastewater per year.
- › The storm water management system includes 680 km of storm sewers, 12 wet ponds, 8 dry ponds, 3 natural ponds, and 2 constructed wetlands.
- › Curbside recycling services are provided bi-weekly to 66,000 homes.
- › Seasonal curbside collection of yard-waste is provided on a subscription basis.

Key Challenges

- › Significant growth throughout the city, including increased infill development at the city core, has placed new demands on existing infrastructure. Expansion and upgrading of the water, wastewater, and electrical systems will be required to continue to meet this demand.
- › Infrastructure upgrade strategies, similar to that developed for the Water Treatment Plant in 2009, will be developed for the City's other Utility assets to ensure that the systems can continue to meet the needs of current and future customers. Finalization of these strategies will be a key input to development of appropriate funding solutions which are required to ensure appropriate re-investment in our infrastructure.
- › Through a variety of initiatives, the City is striving to become more self-sufficient from an energy perspective. Examples include: the Green Energy Park projects, solar panel construction, and upgrades to the Wastewater Treatment Plant that are expected to enable the plant to significantly reduce energy costs. The City will continue to explore ways to either reduce energy use or to be more energy self-reliant.
- › Changing weather patterns continue to lead to more extreme weather events, and these patterns can strain existing sewer systems.
- › Reduced Water and Wastewater Utility Revenue due to wetter than normal weather decreasing water demand.
- › The flood control strategy will be expanded with the installation of additional "superpipes" in Confederation Park, Westview, Early Drive, Erindale, Lakeview, and Dundonald.
- › A new \$4.5 million Turbo Expander Power Generation Facility will be located at SaskEnergy's Natural Gas Regulating Station, west of the Saskatoon Landfill, and will produce electricity for up to 600 homes with zero emissions by recovering pressure energy and heat energy. This project was initiated in 2011 and is expected to be operational by fall 2015.
- › A \$15.0 million landfill gas collection and power generation facility was also initiated at the Saskatoon Landfill in 2011. This project has the potential to reduce annual greenhouse gas emissions by over 90,000 tonnes per year and provide electricity for up to 1,300 homes. This facility began operating in March 2014.
- › At a cost of \$22.2 million, the water reservoir located at 42nd Street West will be expanded, and combined with a new pumping facility to service the industrial and northeast residential areas.
- › A study was recently completed to review the condition of the City's electrical distribution system against industry standards. The study has identified capital improvements that will be necessary over the next several years. This will provide a basis for developing long term rehabilitation strategies in the future. Further work in 2014 will focus on finding adequate funding to carry out the capital work identified as necessary by this study.

Major Initiatives 2014-2016

- › The Avenue H Reservoir Expansion, Enhanced Disinfection and High Lift Pumping Station, \$43.4 million, are the major initiatives for the 2014 - 2016 periods in the Water Utility. The projects combined will expand the overall reservoir capacity and reconfigure the distribution system piping while installing an ultraviolet disinfection system and integrated chlorine contact chamber.
- › The Wastewater Utility plans Energy Recovery, Electrical Redundancy, Odour Abatement, and Operations/Maintenance building upgrades as major initiatives in the 2014 - 2016 period.
- › Rate policies and the launch of a Conservation Education Program will help ensure citizens understand how they can reduce costs and lower their environmental imprint.
- › Obtain and/or maintain accreditation for the Environmental Lab located at the Waste Water Treatment Plant and Water Lab at the Water Treatment Plant.



LAND DEVELOPMENT

Operating Budget: \$0.0 million

Capital Budget: \$172.3 million

Strategic Goal:  **Asset & Financial Sustainability**

 **Sustainable Growth**

Overview

This section of the budget document includes the City of Saskatoon's 2014 Land Development Operating and Capital Budgets. The document focuses on three business lines, Land Bank Program, Corporate Projects Team, and Land Development Capital Projects program, each devoted to ensuring an adequate supply of new infrastructure is in place to accommodate new development and core civic services. A healthy land development industry plays an important role within an expanding economy. It provides the base upon which immediate and future growth will thrive.

Saskatoon has witnessed considerable economic growth in recent years – growth that would have been constrained if sufficient land had not been available for development. The Land Development business line responds to the needs of a variety of customers in the housing, commercial, institutional, and industrial sectors. It invests capital dollars in the provision of municipal infrastructure and creates demand for durable products and employment. This adds value to the economy and encourages job growth, positive net migration and other important multiplier effects. Significant investment is being made

to accelerate infrastructure extensions into new developments in the Holmwood, University Heights, Blairmore and Marquis Industrial Sector's. These new growth areas and various infill developments will play a vital role in providing the serviced land that will accommodate new housing and commercial investment in our City over the next five to ten years.

The City of Saskatoon is unique in that it is a land developer. The Land Bank Program operates on a level playing field with the private sector. It is mandated to ensure adequate levels of serviced residential, institutional, and industrial lands are available at competitive market values and to provide innovation and leadership in design for new growth. The Land Bank Program is operated on a for-profit basis, with surplus funds allocated for reinvestment in the community.

Another essential element involved in facilitating community development and growth within both a suburban and inner city context is the fulfillment of the City's corporate real estate needs and project initiatives. More specifically, the Corporate Projects team has been established to ensure that its corporate land holdings for both future land development, roadway extensions, and other corporate operations, mid and long term office space

needs and other real estate holdings and buildings required for specific projects or initiatives, are all in place, at the right location and on time to meet community growth targets.

The Land Development Capital Program also includes the construction of arterial roadways, trunk sewers, primary water mains, roadway interchanges, lift stations, and suburban park development. These projects are funded from the collection of off-site levies collected from all land developers and are necessary for the City to support continuous urban growth.

At A Glance

- › Since 2007, City Council has committed over \$105.0 million from the City's Neighbourhood Land Development Fund towards a variety of projects, including the Pleasant Hill Neighbourhood Revitalization, Mayfair pool reconstruction, affordable housing incentives, local area road upgrades, operating budget contributions, and designated future land purchases.
- › Development levies collected from pre-paid servicing rates are used to fund installations of trunk sewers, arterial roads, storm ponds, lift stations, park development, and a portion of new roadway interchanges.

Key Challenges

- › Providing sufficient supply of serviced land to meet unprecedented demand and absorption levels resulting from Saskatchewan's booming economy.
- › Completing neighbourhood concept plans in a timely manner to facilitate servicing of new single family lots to meet record demand levels for new inventory.
- › Maintaining sufficient supply of banked raw land to ensure the Land Bank program is viable and continues to deliver steady returns on investments well into the future.
- › Rapid growth straining the City's funding capacity for offsite services while increasing pressure on existing infrastructure. Construction of new subdivisions along with infill development puts a strain on our existing infrastructure as trucks and heavy machinery use our roads, back alleys, etc to travel to and access job sites often causing irreparable damage in the process that needs to be repaired.

Major Initiatives 2014-2016

- › The initial phases of the Aspen Ridge neighbourhood will be serviced to accommodate new single family dwelling construction:
 - » 2014 - 374 lots
 - » 2015 - 411 lots
 - » 2016 - 334 lots.
- › In Kensington, 407 single family lots will be serviced in 2014 and 100 lots in 2015.
- › Area Concept plans for the next new neighbourhoods in the Blairmore Suburban Development Area and University Heights Suburban Development Area will be prepared and submitted to City Administration for initial review and public consultation.
- › A total of 83 acres of multi-family land will be serviced in 2014, with a further 42 acres in 2015, and 72 acres in 2016.
- › In the Marquis Industrial Area, 92 acres of land will be serviced in 2014, with a further 105 acres in 2015, and 30 acres in 2016.
- › New arterial road construction includes Fedoruk Drive, McOrmond Drive, Claypool Drive, and Neault Road.
- › Trunk sewer extensions in the following locations: trunk piping and storm ponds in Aspen Ridge, Elk Point, the Holmwood Sector, Marquis Industrial, and Hampton Industrial Area.
- › Primary water mains and fill mains situated in Aspen Ridge, Elk Point, the Holmwood Sector, Marquis, and Hampton Industrial area.
- › Completion of North Downtown Development Area Master Plan.
- › Development of new parks in Montgomery, Parkridge, Stonebridge, Rosewood, Evergreen, and Kensington estimated at \$17.0 million over three years.



CITY OF SASKATOON'S 2014 BUDGET

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

The City of Saskatoon's 2014 Budget includes a combined capital and operating investment of approximately \$793.0 million (2013 \$812.3 million), comprised of \$381.1 million for capital projects, and \$411.9 million going toward paying for the City of Saskatoon's operations. For more information on what projects, programs and services the City is investing in, please consult the details within the 2014 Corporate Business Plan and Budget detailed in this document, which is organized by Business Line.

To help pay for its operating investments, the 2014 Budget includes a 3.14% municipal property tax increase to cover civic operations while additional dedicated property taxes of 4.29% is for enhancements to road maintenance. The property tax increase means that a homeowner who owns a single-family detached home with an average market value assessment of \$325,000 will see their municipal property taxes increase by the approximately \$108 annually or \$10 per month.

The following table illustrates the details of the drivers behind the 2014 property tax for Police, Fire and the remaining civic services. The table shows that, excluding capital contributions, Police and Fire, civic services are impacting the mill rate by negative 1.50%. The civic services section was able to manage expenses with increased revenues and not affect service levels.

2014 Operating Budget

	Expenditures	Revenues	Mill Rate Increase	Percent Increase
Civic Mill Rate (before Fire & Protective Services & Capital Contributions)	9,126,800	(11,489,900)	(2,363,100)	-1.50%
Total Fire Mill Rate Increase	886,400	(404,600)	481,800	0.31%
Total Capital Contributions	2,853,200	(210,400)	2,642,800	1.67%
Total Civic Services Mill Rate Increase	12,866,400	(12,104,900)	761,500	0.48%
Total Police Mill Rate Increase	5,472,400	(1,291,800)	4,180,600	2.66%
Total Municipal Tax Increases	18,338,800	(13,396,700)	4,942,100	3.14%
Dedicated Property Tax Increase For Roadway Preservation	6,755,000	0	6,755,000	4.29%
Grand Total	25,093,800	(13,396,700)	11,697,100	7.43%

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

The City of Saskatoon's 2014 Operating Budget has total expenditures of approximately \$411.9 million. As required by provincial legislation, the City of Saskatoon must balance its operating revenue with its operating expenditures. Consequently, the City is prohibited from approving a budgetary deficit or surplus in any given year. Although a surplus or a deficit may arise at year-end, the Operating Budget must be balanced.

SUMMARY OF THE 2014 CAPITAL BUDGET

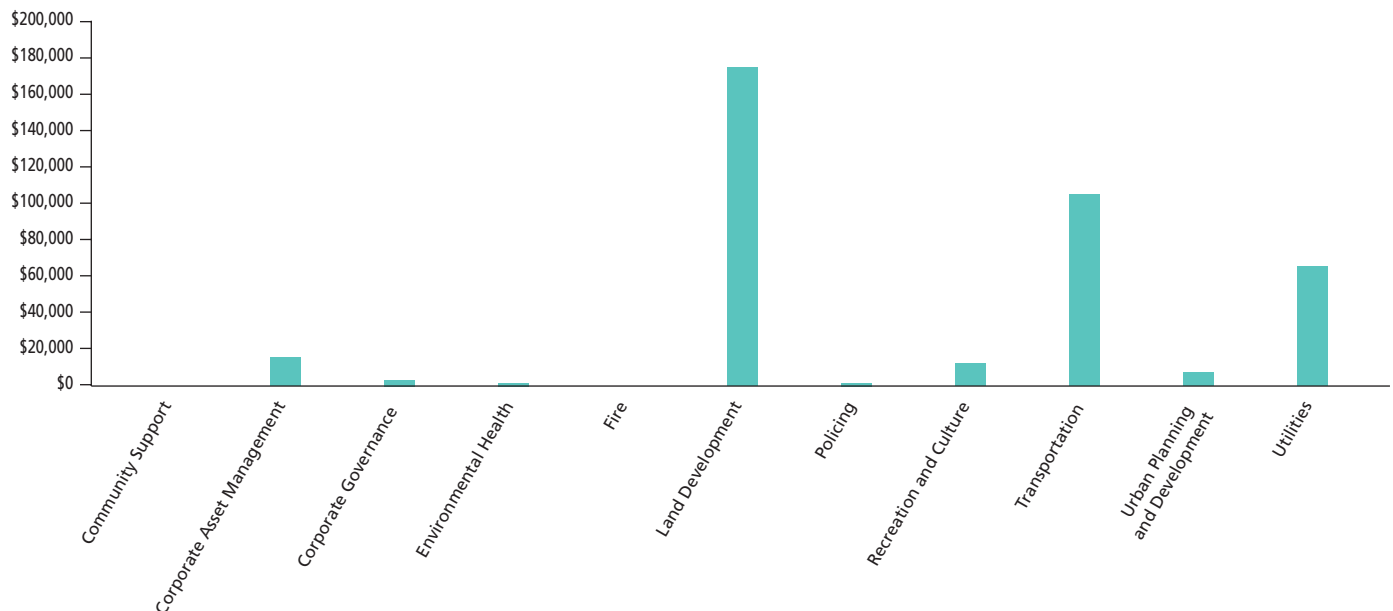
The City of Saskatoon's Capital Budget directs funding for the construction or refurbishment of major capital infrastructure projects such as roads, bridges, buildings, and water and sewer lines. The 2014 Capital Budget not only addresses the city's growth, but also its basic infrastructure needs with continued emphasis on roads and bridges.

The City of Saskatoon is continuing to develop funding plans for major infrastructure projects not only resulting from growth but also for maintenance and replacement due to aging. One of the key funding strategies is to dedicate property tax increases, solely for the maintenance of roads as the required funding base is built to meet the long term needs to achieve the service levels desired by the citizens of Saskatoon.

The City of Saskatoon's 2014 Capital Budget provides a total capital investment of \$381.1 million. Together, the various projects that make up this total investment aim to meet the objectives of the Strategic Plan and specifically:

- › prepare us for growth
- › improve our mobility
- › enhance the safety of our public
- › increase our quality of life
- › protect our environment

Capital Investment by Business Line (in 000's)



SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

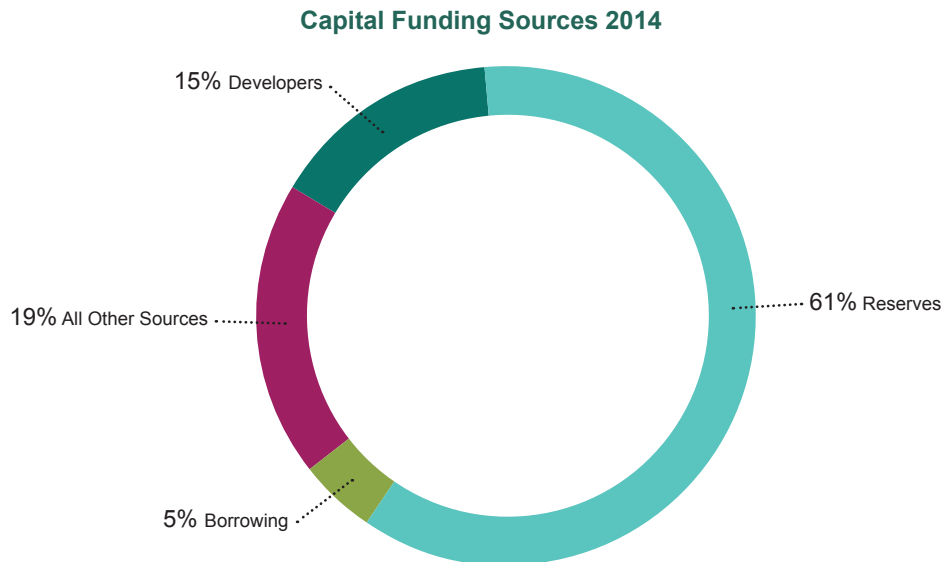
Land development continues to play a major role in the capital program for the City of Saskatoon with those projects totalling \$172.3 million and make up 45.2% of the capital budget. Significant investment is being made to accelerate infrastructure extensions into new developments in the Holmwood, University Heights, Blairmore and Marquis Industrial Sectors. These new growth areas and various infill developments will play a vital role in providing the serviced land that will accommodate new housing and commercial investment in our City over the next five to ten years.

Transportation is the next largest component of the capital plan with 27.5% of the budgeted expenditures. One of the largest projects in the 2014 Capital Budget is the first large component of the North Parkway Commuter Bridge; \$50 million of the \$187 million project budget is planned for 2014 with the remainder in the plan for 2015.

Other projects of significance include a diamond interchange from Stonebridge at Highway 11 budgeted at \$15.8 million; the Wastewater Odour Abatement System at \$9.3 million and first phase of the Gordon Howe Bowl Upgrades budgeted at \$4.4 million of which the City portion of this funding is \$1 million.

Another \$65.3 million are for the City's utilities which is 17.1% of the total capital budget.

PAYING FOR THE 2014 CAPITAL BUDGET



As illustrated in the pie chart above, the largest source of funding for the 2014 Capital budget is reserves; 61% of the entire capital budget is funded through reserves that the City has set aside for capital replacement, enhancement and new capital work. Contributions from Developers make up 15% of the funding source while Borrowing comprises 5%. The remaining 19% of the funding comes from all other sources including government programs, external sources, and operating contributions.

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

The following table summarizes the funding for the 2014 Capital Budget.

2014 Capital Budget Funding Summary

Source of Funding (\$000)	2014 Budget
General Capital:	
Reserves	\$ 74,028
Government of Canada	22,600
Province of Saskatchewan	12,915
Private, External Funding	21,500
Neighbourhood Land Development Fund	2,100
Land Sales / Operating Contributions	2,237
Other	7,980
Saskatoon Public Library Reserve	100
Total General Capital	\$ 143,460
Utility Capital:	
Reserves	\$ 41,203
Borrowing	17,685
Private and External Contributions	3,146
Operating Contributions	3,141
Other	150
Total Utility Capital	\$ 65,325
Total General & Utility Capital	\$ 208,785
Land Development:	
Reserves / Developers	172,273
Total Land Development	\$ 172,273
Total Sources of Funding	\$ 381,058

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

BORROWING

The 2014 Capital Budget contains borrowing of \$17.7 million for a number of utility projects for which the debt payments would be funded through utility revenues (rates). While borrowing is budgeted for projects as a source of funding, the actual borrowing is based on cash flow requirements. The total outstanding debt as of December 31, 2012 was \$197.1 million. The City borrowed \$45 million for the new Police Headquarters in mid 2013 and another \$15 million in late 2013 for utility projects. With these borrowings and the planned debt repayments, the expected outstanding debt balance at December 31, 2013 was \$234.5 million.

The forecasted borrowing for the next five years is to increase to a peak near \$305 million in 2015 and then start declining. This forecast is well within the City's approved debt limit of \$414 million. However, with projects that are being funded through Public, Private, Partnerships (P3), a portion of the annual payments may have to be considered a form of debt and added to the City's debt balances. If and when this occurs, changes to the current debt limits may be required. At that point, after a resolution of City Council, an application will be made to the Saskatchewan Municipal Board for the necessary adjustment.

Borrowing related to the utility projects will be repaid through utility rates. The repayment of the debt related to the other projects is funded through the general operating budget and through the overall borrowing strategy, using gas tax revenues from the federal government.

RESERVES

Reserves accumulate funds from various sources and are used to fund many capital projects. Annual contributions are made to designated capital reserves based on formulas and provisions as described in the Capital Reserves Bylaw and City Policy. The Reserve Sufficiency Schedule in the detailed document reflects the sufficiency of these reserves.

The balances in the City's capital and stabilization reserves heading into 2014 remain healthy with a total balance of about \$133 million.

Estimated Reserve Balances, January 1, 2014	Millions
Capital Reserves:	
General	\$9
Prepaid Services	\$35
Property Realized	\$40
Boards/Commissions (including Saskatoon Public Library)	\$23
Capital Reserves Total	\$107
Stabilization Reserves:	
Fiscal Stabilization	\$7.2
Land Operations Stabilization	\$6.9
Fuel Stabilization	\$1.0
Utilities Stabilization	\$3.5
Other	\$7.3
Reserves Total	\$25.9
Total Reserves Balance	\$132.9

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

The Reserve for Capital Expenditures (RCE) has been established by City Council to provide funding for discretionary capital projects. In total, nearly \$4.3 million was made available to fund the discretionary capital projects. These are listed in the RCE Schedule below. The RCE is mostly funded by an annual mill rate contribution.

RCE Schedule 2014

Reserve for Capital Expenditures (RCE) Forecast	2014
Projected January 1 Opening Balance	3,066,200
Contribution from Operating Budget	3,678,400
Temporary Reduction to Operating Contribution*	(625,000)
Contribution over the Cap on Property Realized Reserve	0
Saskatchewan Infrastructure Growth Initiative Interest	17,300
Less River Landing Operating Funding	(1,085,900)
Minimum Balance Retained	(750,000)
Allocated to RCE Capital Projects	\$4,301,000

* 2013 Budget Commitment on P2320 - Transit Dart System Improvement/ITS, temporarily reducing RCE operating contribution in 2014 and 2015 to transfer funding to cover debt payments on the capital project.

While the City's reserves are in good financial condition, there are four reserves that will be in deficit positions at the end of 2014. City Council has authorized these deficits as an exception from the normal requirement to remain in a zero or positive balance.

- › The Transportation Infrastructure Expansion Reserve is in a deficit situation as a result of the 25th Street Extension Project as authorized by City Council in 2010. It is expected this reserve will be in a deficit position until 2015.
- › The Infrastructure Reserve for Water and Wastewater has been in a deficit position for the past number of years based on the advancement of flood control projects to alleviate further flooding. The plan to replenish the reserve is through a flood control levy of \$4.50 per water meter placed on utility bills. This reserve is expected to be in a positive position by 2018.
- › Another reserve that has Council's approval to remain in a deficit balance until 2016 is the Parks Infrastructure Replacement Reserve to cover the higher construction costs of the WJL Harvey Park Redevelopment. The Parks Reserve will be replenished through annual contributions. The only plan to address the long-term under-funding of the Parks Infrastructure Reserve is to defer projects. There is no plan to impact the mill rate with any increases to fund the reserve deficit.
- › The Regional Waste Management Facility capital project to upgrade and expand the landfill has a \$6 million withdrawal from the Landfill Replacement Reserve placing the reserve in a deficit position until 2016. The plan is to replenish the reserve over time through revenues. City Council has approved this strategy in principle.

EXTERNAL FUNDING SOURCES

Funding from external sources include, but are not limited to, other orders of government programs, private contributions, fundraising campaigns, and corporate sponsorship or partnership arrangements. Some of the key external funding sources are the Federal Gas Tax and the Federal Transit Fund, in addition to the already mentioned, Building Canada Fund and Infrastructure Stimulus funds.

In the 2012 Federal budget, the federal gas tax transfer was made a permanent source of funding for municipalities. These funds are being allocated to a number of projects as cash and/or debt repayment on borrowing for these projects.

The City also receives funding from the Province under the Urban Highway Connector Program to help maintain provincial connector roads.

Planned funding for the North Parkway Commuter Bridge and Traffic Bridge Replacement are partially from private partnerships.

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

Operating Budget Impact of Capital Investments

Mill Rate Impact (000s)	2014	2015	2016
Corporate Governance and Finance	\$ 24	\$ 49	\$ 35
Land Development	0	701	184
Policing	40	0	0
Recreation and Cultural Services	0	255	93
Transportation	58	58	0
Urban Planning and Development	0	36	0
Total	\$ 122	\$ 1,099	\$ 312

NOTE: Specific operating impacts are disclosed at the project level in the Capital Budget Project Details document.

SUMMARY OF 2014 OPERATING BUDGET

The City of Saskatoon's 2014 Operating Budget has total expenditures of approximately \$411.9 million. As required by provincial legislation, the City of Saskatoon must balance its operating revenues with its operating expenditures. Consequently, the City is prohibited from approving a budgetary deficit or surplus in any given year. Although a surplus or a deficit may arise at year-end, the operating budget must be balanced.

The City has developed a Municipal Price Index (MPI) using the City's "basket of goods" such as fuel, asphalt, electricity, facility/equipment repairs and maintenance costs. The MPI is a better estimate for the City instead of the Consumer Price Index (CPI) because the CPI is a measure of inflation for average households and measures items such as rent, food, household expenses and education. Other cities in Canada have also begun calculating this MPI to help understand the rising cost of municipal purchases and also to assist in the forecast of future expenditures.

In the preparation of the 2014 Operating Budget, expenditure and mill rate limits were set to guide departments. These limits were set in response to the Chamber of Commerce and the Canadian Federation of Independent Business (CFIB) encouraging municipal governments to keep expenditures in check with inflation. As noted in a letter tabled by the CFIB with Saskatoon City Council during the 2012 budget review, it urged the City of Saskatoon to "limit year-over-year spending growth to a maximum of inflation plus population growth".

For the past two years, the City of Saskatoon has taken this request seriously. The 2014 Budget was prepared with a mill rate target at an equivalent of the MPI, which was calculated at 3.15% while expenditures were targeted at 5.20% (MPI 3.15% plus growth of 2.05%). The 2014 mill rate target of 3.15% or less was achieved with a property tax increase of 3.14%.

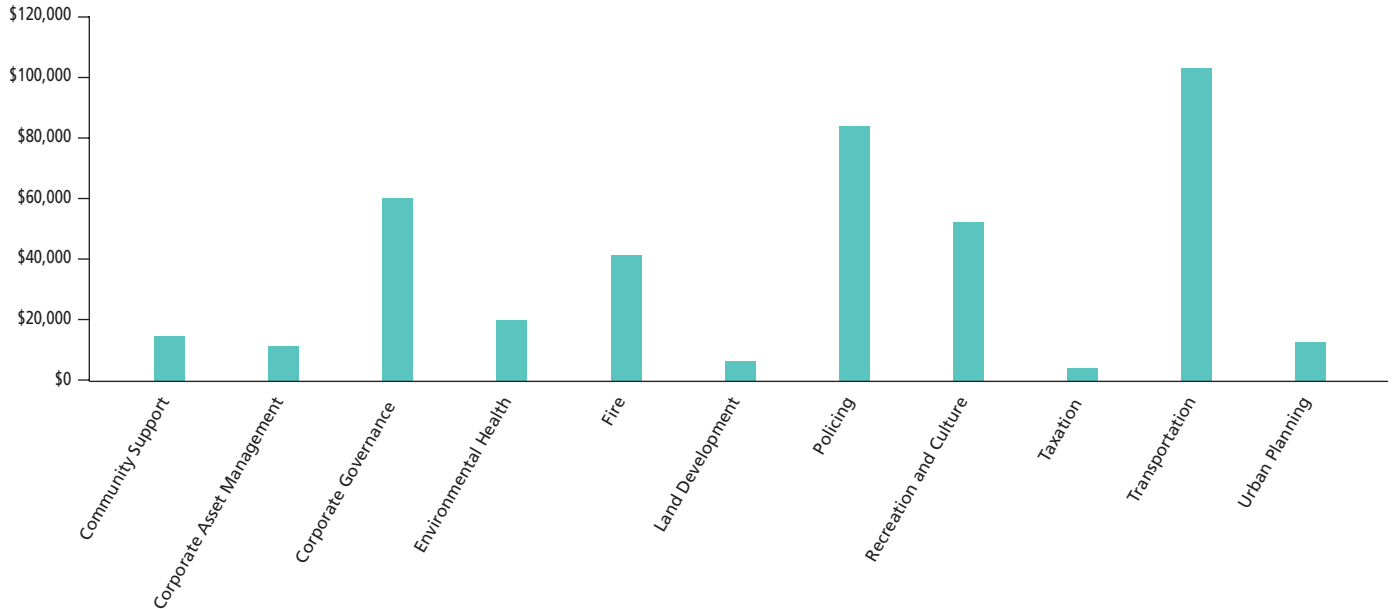
The expenditure target of MPI (3.15%) plus growth (2.05%) of 5.20% was also met and in fact the expenditure increase over 2013 included in this budget is 4.7%, which is well below the target.

Expenditures

The following graph shows the distribution of expenditures by Business Line. The largest portion is the Transportation Business Line with 25% of the total budget being allocated while Policing is next at 21%.

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

Expenses by Business Line (in 000's)



The following table illustrates the details of the drivers behind the 2014 property tax for police, fire and the remaining civic services.

Property Tax Increase Drivers 2014

	Expenditures	Revenues	Mill Rate Increase	Percent Increase
Civic Services				
Same Services:				
Increase or decrease to costs of services to provide the same services as 2013 + Growth + Service Level Adjustments	9,126,800	(11,489,900)	(2,363,100)	-1.50%
Capital Contributions:				
General Capital Levies	292,200	89,600	381,800	
Bridge Reserve (one time & incremental funding)	850,000		850,000	
Road Maintenance Reserve	450,000		450,000	
Allocation for Sidewalks	80,000		80,000	
Civic Radio Replacement Reserve	60,000		60,000	
Infrastructure Surface Reserve - Back Lanes	300,000	(300,000)	0	
Civic Facilities Financing Plan	350,000		350,000	
Traffic Noise Attenuation	471,000		471,000	
Total Capital Contributions	2,853,200	(210,400)	2,642,800	1.67%
Civic Mill Rate (excluding Fire & Protective Services)	11,980,000	(11,700,300)	279,700	0.17%

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

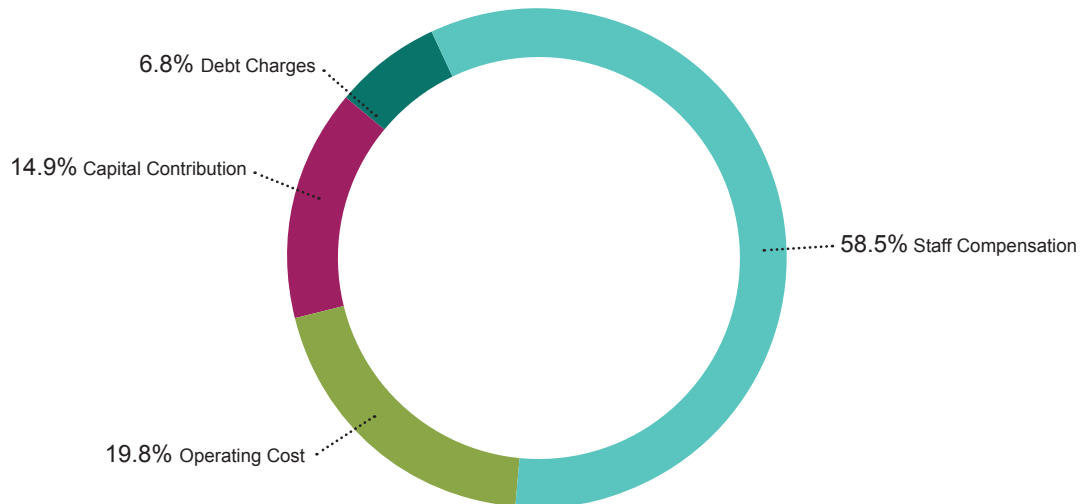
	Expenditures	Revenues	Mill Rate Increase	Percent Increase
Fire & Protective Services				
Same Services:				
Increase or decrease to costs of services to provide the same services as 2013 + Growth + Service Level Adjustments	828,100	(404,600)	423,500	
Total Fire Operating	828,100	(404,600)	423,500	0.26%
Capital Contributions:				
Policy-driven reserve contributions	58,300	0	58,300	
Total Capital Contributions	58,300	0	58,300	0.04%
Total Fire Mill Rate Increase	886,400	(404,600)	481,800	0.30%
Total Civic Services mill rate increase	12,866,400	(12,104,900)	761,500	0.48%
Saskatoon Police Service				
Same Services:				
Increase or decrease to costs of services to provide the same services as 2013 + Growth + Service Level Adjustments	4,444,200	(1,291,800)	3,152,400	
Total Police Operating	4,444,200	(1,291,800)	3,152,400	2.00%
Capital Contributions:				
Policy-driven reserve contributions			0	
Police Headquarters funding plan & other capital	1,028,200		1,028,200	
Total Capital Contributions	1,028,200	0	1,028,200	0.66%
Total Police Mill Rate Increase	5,472,400	(1,291,800)	4,180,600	2.66%
Total Municipal Tax Increases	18,338,800	(13,396,700)	4,942,100	3.14%
Dedicated Property Tax Increases	6,755,000	0	6,755,000	4.29%
Grand Total	25,093,800	(13,396,700)	11,697,100	7.43%

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

The pie chart below shows the major expense categories within the 2014 Operating Budget. These figures do not include the additional dedicated property taxes for road maintenance and other service level adjustments.

The majority of expenditures or 58.5% are for staff salaries and payroll costs while other operating expenditures are 19.8% of the total budget. \$60.7 million or 14.9% of the total operating budget is allocated to capital reserves to fund the capital program. Debt charges (principal and interest) are \$28 million or 6.8% of the budget.

Expenditures by Category



A number of key items were included in the 2014 Operating Budget, many of which are strategic phase-ins related to financing plans for future requirements. Also some immediate adjustments to service levels related to sidewalk repairs and snow removal have been incorporated.

Included in the budget are the following items totaling over \$3.2 million:

- › \$350,000 - Incremental Phase-in for Civic Facilities Funding Plan
- › \$850,000 - Incremental Phase-in for Police HQ Capital Financing Plan
- › \$ 80,000 - Additional allocation for sidewalks
- › \$635,800 - Additional city-wide snow clearing
- › \$100,000 - Incremental increase to the Bridge Reserve
- › \$750,000 - 1st of 4 year phase-in for North Parkway Bridge (applied as temporary funding for the Bridge Reserve)
- › \$300,000 - Incremental Assessment growth dedicated to back lanes
- › \$157,700 - a 0.1% of Mill rate allocated to Active Transportation Reserve
- › \$471,000 - a phase-in for debt repayment for Traffic Noise Attenuation walls

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

Staffing

In total 70.1 new Full-time Equivalents (FTEs) are included in the 2014 Budget of which 54 are to address growth and another 4.2 required as a result of new capital assets. Almost 10 new positions are required for new service level changes. In total, 13.8 of the total positions are funded by utilities or non-mill rate programs.

Fifty-six of these new positions are front-line operational positions while six positions are supervisory or managerial in nature. The remaining eight positions are for Police.

The following summarizes the change in budgeted staffing for 2014 by Business Line:

Summary of Staff Years Full-Time Equivalents (FTEs)

	2013 Budget	2014 Budget	Variance
Business Lines			
Community Support	30.61	30.61	0.00
Corporate Asset Management	206.15	222.55	16.40
Corporate Governance & Finance	383.85	390.35	6.50
Environmental Health	103.66	106.86	3.20
Fire	334.17	334.17	0.00
Land Development	16.50	18.50	2.00
Police	625.61	633.61	8.00
Recreation & Cultural Services	457.57	462.85	5.28
Transportation	571.79	592.66	20.87
Urban Planning & Development	99.85	102.85	3.00
Utilities	328.64	333.52	4.88
Subtotal	3,158.40	3,228.53	70.13

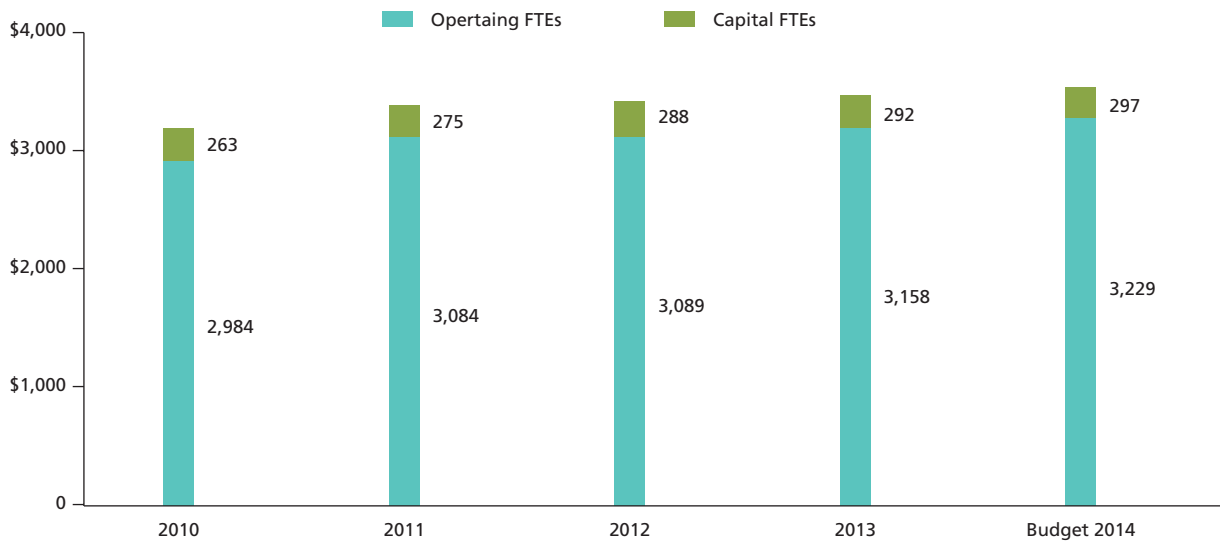
2014 Staffing Reconciliation - Incremental FTEs

	Business Lines		Boards		Utilities	Total
	Mill Rate	Funded	Mill Rate	Funded	Funded	
Capital Impacts	4.20	0.00	0.00	0.00	0.00	4.20
Base Adjustments	0.00	0.00	0.00	2.00	0.00	2.00
Transfers	0.21	0.00	0.00	0.00	0.29	0.50
Growth	36.95	6.00	7.00	0.00	3.59	53.54
Service Level Changes	7.89	0.00	0.00	1.00	1.00	9.89
Total	49.25	6.00	7.00	3.00	4.88	70.13

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

A guideline for FTE increases has been set for the past two years at growth, less 1%. For 2014 with a 2.05% growth rate the targeted FTE rate increase would be 1.05%. The 70.13 new positions in 2014 means a 2.2% increase which is over the target. Pressures on service delivery have been greater due to the fact actual population growth has been higher than the budgeted growth. In fact, the population increase estimate at June 30, 2013 over the previous year was at 4.1%.

Staffing Levels 2010-2014



New Growth Positions:

Many of these are related to additional staff required to operate a larger city. These include new transit operators, labourers for road maintenance, snow removal, parks maintenance, civic facilities and waste handling. For these areas about 24 FTEs have been added. Funded positions are for areas including building permits, bylaw inspection, planning, and land development. In total 14 positions are required to operate and maintain the new Police Headquarters.

Seven additional growth positions are included in the Police Budget and will add \$531,800 in staff compensation and operating costs. These include five new Patrol Constables at a cost of \$395,700 that are required to keep up with population growth and maintaining the police to population ratio close to the 10 year average. Also included is one Missing Person Investigation Constable at a cost of \$79,300 and one Human Resources/Finance Clerk at a cost of \$56,800.

New Service Level Positions:

These positions are all related to the increased service levels recommended for street sweeping, snow removal and road maintenance.

New Capital Budget Positions:

There will be 5.25 new FTEs charged against the capital budget all related to the Transportation Business Line. These will be engineering technician, project manager, and customer service positions.

Revenues

A more formalized revenue review process has been implemented that includes a scheduled review of revenues. Included as a part of this process are the documentation and review of all revenue streams for the City that identifies the basis, calculation, method and comparison to other jurisdictions of the revenue. This process will be on-going and forms part of the financial practice of the City.

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

For the 2014 Operating Budget, general revenues make up approximately 19% of City of Saskatoon operating revenues. For the purposes of this document, general revenues include the following items:

- › investment income
- › franchise fees
- › land sales
- › fines and penalties
- › licenses and permits

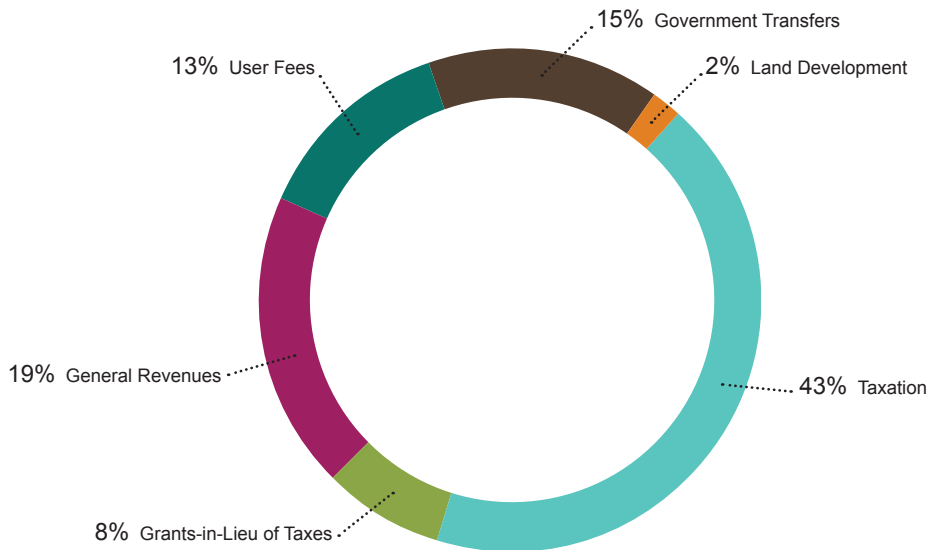
The City of Saskatoon has established five utility funds - Water, Wastewater, Storm Water, Light & Power, and Waste Services.

Property Tax

While the City of Saskatoon tries to minimize property tax increases, the reality is that it derives its revenues from very few sources. As shown in the chart below, approximately 43% of the City of Saskatoon's 2014 operating revenues come from property taxation.

To help pay for the City's operations, the 2014 Operating Budget includes a municipal property tax increase of 3.14%. This increase will generate an additional \$4.90 million for the City of Saskatoon. (This excludes the dedicated taxes for roads, snow and ice management and street sweeping).

Distribution of the City of Saskatoon's 2014 Operating Revenue Sources



This reliance on one particular source of revenue is challenging to the City of Saskatoon's financial sustainability, as meeting the financial demands of a growing city is placing more pressure on this one revenue stream.

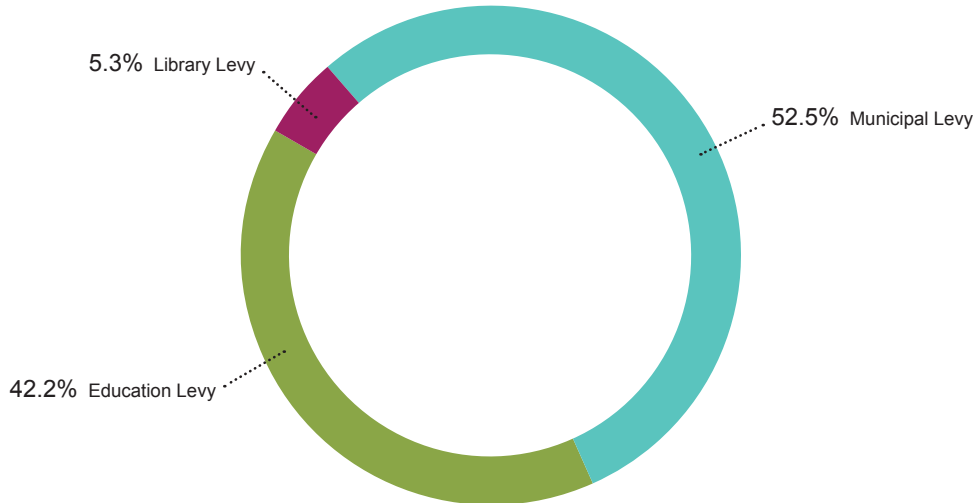
Unlike the federal and provincial governments, the City of Saskatoon does not have access to a wide variety of taxes, such as income taxes, sales taxes, payroll taxes, excise (or fuel) taxes, and resource royalties to pay for its operations. Having access to more revenue options takes the pressure off of property taxpayers.

What complicates matters for Saskatoon property taxpayers is the fact that the City of Saskatoon is required, by provincial legislation, to collect property taxes for not only municipal purposes, but also for libraries, and the provincial government for education purposes. In other words, when homeowners receive their property tax notices they are required to pay:

- › a municipal property tax, which goes to the City of Saskatoon;
- › a library property tax, which goes to the Saskatoon Library Board; and,
- › an education property tax, which goes to the Government of Saskatchewan.

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

The Distribution of Property Tax Dollars (2014)



In Saskatoon, property taxes are determined by applying the following formula to each taxable property in the city:

$$\text{Taxable Assessment} \times \text{Mill Rate} \times \text{Mill Rate Factor}$$

It has been argued that this formula could be substantially simplified by expressing the municipal property tax as a percentage of assessed value.

The taxable assessment for an individual property is determined in accordance with provincial legislation. In Saskatchewan, Alberta, and Manitoba, a market value assessment system is in place. In Alberta, legislation requires municipalities to update property assessments every year; in Manitoba, assessments had been updated every four years, but as of 2010, assessments are now updated every two years. In Saskatchewan, property assessments are updated every four years. The last reassessment cycle was in 2013 and reflects a property's fair market value as of January 1, 2011.

APPROVED MILL RATES

Uniform Mill Rate

The Municipal and Library taxing authorities have established their uniform mill rates to reflect the requirement to finance operations while the two School Boards have their mill rates set by the Province as announced in the Provincial Budget.

The 2014 Uniform Mill Rates, identified in the following table, reflect all of these requirements by taxing authority over the past five years:

Taxing Authority	2010	2011	2012	2013 (Note)	2014
Municipal	11.09	11.57	12.05	6.79	7.26
Library	1.25	1.30	1.33	0.73	0.74
	12.34	12.87	13.38	7.52	7.99

Note: 2013 was a reassessment year for all properties in Saskatchewan. In 2013 all property values were updated to reflect fair market values as at January 1, 2011. Due to this update in property values, the tax levy is not comparable to previous years' levies.

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

The Provincial Government set province-wide mill rates by class for education. The 2014 education mill rates are as follows:

2014 Education Mill Rates	
Residential, Condominium, Multi-residential	5.03
Agricultural	2.67
Commercial	8.28

Mill Rate Factors

Mill Rate Factors serve to redistribute uniform mill rate revenues between property classes. As such, the establishment of mill rate factors on an annual basis is not dependent upon establishing the uniform mill rate (which raises revenue for each taxing authority), but is based on various tax policies set by City Council.

Two Items Impact the 2014 Mill Rate Factors:

First, City Council approved a ten-year tax shift in 2001. At the end of ten years, Council determined that it wanted all three residential property classes to have the same effective tax rate, and that commercial and industrial properties be taxed at 1.75 times the residential rate. This ten year shift was complete in 2010. The 2014 mill rate factors reflect the maintenance of this shift of the *municipal portion* of the taxes.

The Provincial Government announced during its 2009 Budget, the establishment of prescribed mill rates for school boards across the province. This restricted the City's ability to shift the School Boards' share of taxes to meet the City's tax policy. As a result, the municipal and library taxes were shifted in accordance with the policy, while the school board taxes were levied as prescribed without the ability to shift that portion of the tax bill.

The second factor is that the 2014 tax roll experienced growth, but not evenly, through the property classes. The mill rate factors have been adjusted to ensure that the revenue distribution remains neutral between classes.

Mill Rate Factors

Property Class	2010	2011	2012	2013	2014
Residential	0.9456	0.9421	0.9411	0.9411	0.9448
Condominiums	0.9456	0.9421	0.9411	0.9411	0.9448
Multi-unit Residential	0.9623	0.9578	0.9411	0.9411	0.9448
Commercial	1.1612	1.1730	1.1811	1.1765	1.1684
Privately-owned Light Aircraft Hangar	0.6619	0.6595	0.6586	0.6588	0.6613

SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

Effective Tax Rates

Effective tax rates are a way of expressing taxes as a percentage of the fair value of property. The 2014 uniform mill rate and mill rate factors result in the following effective tax rates.

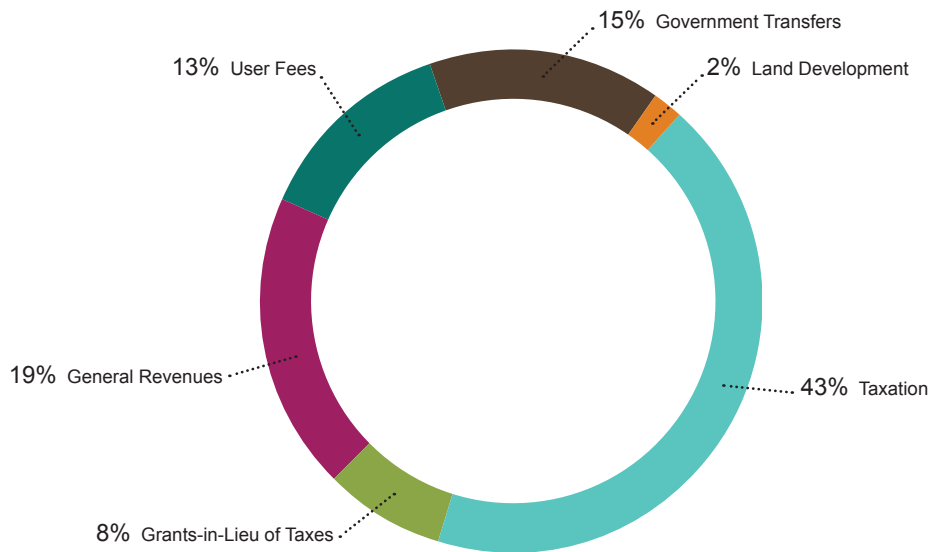
Property Class	2010	2011	2012	2013 (Note)	2014	2014 Taxes per \$325,000 of Fair Value Assessment
Residential	1.520	1.515	1.547	0.847	0.881	\$ 2,862
Condominiums	1.520	1.515	1.547	0.847	0.881	\$ 2,862
Multi-unit Residential	1.530	1.528	1.547	0.847	0.881	\$ 2,862
Commercial	2.660	2.740	2.81	1.712	1.583	\$ 5,726

Note: 2013 was a reassessment year for all properties in Saskatchewan. All property values were updated in 2013 to reflect fair market values as at January 1, 2011. Due to this update in property values, the tax levy is not comparable to previous years' levies in those years.

General Revenues

General revenues from these utilities include a return on the City's investment in the Light & Power utility, and an administrative cross-charge to cover the costs of providing certain corporate support services (e.g. legal, payroll, purchasing, accounts payable, etc.). Franchise fees are also received from SaskPower (10% surcharge and 5% of electricity sales) and SaskEnergy/TransGas (5% of the cost of supply and delivery).

Distribution of the City of Saskatoon's 2014 Operating Revenue Sources



SUMMARY OF THE 2014 APPROVED CAPITAL AND OPERATING BUDGETS

User Fees

User fees and Land Development revenues comprise 13% of the 2014 Operating Revenue Budget. Various services provided by the City of Saskatoon are funded in whole or in part through fees paid directly by the user. Some services are expected to be self-sufficient, while others are only expected to recover a portion of their total costs from users. In other words, for those services that directly benefit a particular user, then, in most cases, user fees are charged. However, for those services that have social or community benefits, and where the cost to the user would be prohibitive, then the City will subsidize a portion of the cost of the service. A good example would be public transit.

Some of the major user fees collected by the City of Saskatoon include:

- › public and/or specialized transit fares and charters
- › leisure facility admissions, registration, and rental fees
- › traffic violations
- › landfill tipping and recycling program fees
- › cemetery grave, interment, and monument sales
- › zoning, sub-development, and discretionary use fees
- › golf course green fees and cart rentals
- › zoo admissions

Government Transfers

In order to provide necessary and essential public services and programs to its residents, the City of Saskatoon receives funding from other orders of government. For 2014, 15% of the City's projected operating revenues come from other governments, particularly the Government of Saskatchewan.

The most significant transfer is from the Government of Saskatchewan which is the Municipal Revenue Sharing grant. The objective of this grant program is to provide long-term predictable funding to municipalities to help them address the operational challenges they face as a result of growing populations and increased demands for services.

The program grant is tied to the Provincial Sales Tax (PST) that grows with the economy. The PST is predictable, sustainable, and reflective of economic growth. The grant represents the equivalent of one point of the PST revenue pool. Cities receive approximately 48% of the total revenue sharing pool.

For 2014, the Government of Saskatchewan will be providing the City of Saskatoon with \$46.25 million in revenue sharing funding. This is a decrease over the 2013 budget by \$1 million. However due to a recalculation of the grant part-way through 2013, an additional \$309,600 was allocated to the City of Saskatoon making the net decrease of \$690,400.

The City of Saskatoon was expecting an increase of \$2.6 million based on the strength of the economy and a corresponding rise in PST revenues. However, the decrease of a net \$690,400 means the City had the challenge of offsetting nearly \$3 million in revenue shortfalls to balance the 2014 Budget.

Grants-in-Lieu of Taxes

Grants-in-lieu of taxes are typically grant payments to municipalities from the federal and provincial orders of government. Although these orders of government are exempt from paying local property taxes, they do make grant payments in place of property taxes for government owned/managed properties.

In the City of Saskatoon, a grant-in-lieu is also paid by the Saskatoon Land and the City's utilities. This revenue source comprises about 8% of the City of Saskatoon's projected operating revenues for 2014.



The City of Saskatoon is committed to exploring, defining, and implementing new ways of improving services, increasing savings, and growing our city sustainably. A dedication to *a culture of continuous improvement* ensures that our teams continue to move forward to become even more goal-oriented, responsive, and adaptive to the changing needs and demographics of our rapidly growing city.



www.saskatoon.ca

2014 Corporate Business Plan & Budget
Adopted by City Council on Dec. 7, 2013

2014 Mill Rates
Adopted by City Council on Apr. 16, 2014

Second Quarter Results – City of Saskatoon’s Corporate Business Plan and Budget – *The Roads Ahead*

Recommendation

that the information be received.

Topic and Purpose

In an effort to be more accountable, transparent, and efficient in the management of the City of Saskatoon’s (City) key priorities and financial resources, this report presents the second quarter results for the City of Saskatoon’s 2014 Corporate Business Plan and Budget – *The Roads Ahead*, as of June 30, 2014.

Report Highlights

1. The key projects outlined in the 2014 Corporate Business Plan and Budget are on track with some projects completed and others progressing well.
2. The 2014 budget projections to year-end is a net deficit of \$0.818 million upon reviewing second quarter results. The Administration will be taking all reasonable measures to bring in a balanced budget at year-end.

Strategic Goals

This report supports the Strategic Goals of A Culture of Continuous Improvement and Asset and Financial Sustainability. With a long-term strategy to focus on continuous improvement, openness, accountability and transparency when it comes to resource allocation, Saskatoon will become the best-managed city in Canada and invest in what matters.

Report

Quarterly status updates on the City’s Corporate Business Plan and Budget help to ensure that City Council and the Administration are aware of emerging business plan and budget issues and challenges, so they can react accordingly. By providing these quarterly reports, this helps the City to mitigate any financial or corporate risks that may result from unplanned events or new challenges that may emerge throughout 2014.

The initiatives that are approved in the business plan have been sorted according to the Strategic Goals that were approved as part of the City of Saskatoon’s Strategic Plan 2013 - 2023. The budget allocations are reported according to Business Lines.

Business Plan Highlights

Attachment 1 provides a summary of the status (as of June 30, 2014) of the key projects outlined in the 2014 Corporate Business Plan and Budget.

The number of building permits issued to the end of June continues to be higher (10%) than issued in 2013 for the same time period. Permits issued for one-unit dwellings on single-family lots are approximately 3% higher than in 2013 for the same time period. Value of construction associated with permits issued to the end of June 2014 continues to be lower by approximately 10% from the June 30, 2013 value (Attachment 2).

Year-end Budget Projections

With respect to the 2014 budget projections to year-end, a net deficit of \$0.818 million is being projected (Attachment 3). It is cautioned that this is still an early projection and subject to substantial variance as the remainder of the year proceeds. The Administration will be taking all reasonable measures to bring in a balanced budget at year-end.

Several divisions have identified Continuous Improvement (CI) initiatives and have embarked on process improvements that are expected to be completed in 2014. Reports will be tabled in the third quarter with the Standing Policy Committee (SPC) on Transportation regarding the Roadways Civic Service Review (CSR) and with the SPC on Planning, Development & Community Services regarding the Parks CSR. The CI initiatives are expected to improve the efficiency and increase the effectiveness of civic operations resulting in improved customer service and savings of \$1.4 million in 2014.

The following is a summary of the items contributing to the projected variance:

Corporate Asset Management

- **Fleet Services:** Pricing on unleaded fuel is approximately \$1.18 per litre compared to budget of \$1.08, causing an over-expenditure of \$133,000. The Fuel Stabilization Reserve has a \$1.3 million balance and will cover this deficit at year-end for a zero net impact.

Transportation

- **Snow Removal:** An estimated \$493,400 deficit is being projected as a result of intensified snow removal operations. Significantly more resources were spent on removal than in typical years, due in part to a reassignment of crews following the formation of ice pack on residential streets and removing snow against freeway barriers. A \$489,000 reserve balance would exist at year-end to help offset this deficit.
- **Street Lighting:** Increased efforts in 2013 and 2014 to install lights in new subdivisions, resulted in more lights being operational in 2014 and a projected deficit of \$279,000.
- **Street Cleaning and Sweeping:** An estimated \$1.032 million deficit is being projected as a result of intensified street cleaning and sweeping operations. Significantly higher trucking costs to remove more debris in addition to higher supply costs contributed to this deficit. The Administration will strive to reduce this impact through deferral of purchases, deferral of discretionary spending, and reduced contract costs in late 2014.

- Transit Operations: Projected to be \$806,400 over budget due to two significant items: revenues are under budget by \$435,400 due to a decrease in ridership, and pricing on unleaded fuel averages \$1.18 per litre compared to budget of \$1.08, causing an over-expenditure of \$371,000. The Fuel Stabilization Reserve has a \$1.3 million balance and will cover this fuel deficit at year-end for a zero net impact.

Taxation and General Revenues

- General Revenue: Provincial utility franchise fees are higher than anticipated by \$663,000 due to increased consumption and customer growth in natural gas, while electrical usage increased related to growth. In addition, interest earnings are \$1.265 million higher due to gains on residual bonds and higher balances held at the bank.
- Property Levy: Assessment growth was \$486,000 higher than the anticipated amount of \$5 million due to increased construction activity.
- Municipal Revenue Sharing: This will be \$295,000 under the budgeted amount due to an adjustment in the estimated PST base which is used to calculate this grant.
- Grant-in-Lieu of Taxation: Saskatoon Light & Power is projecting a lower grant-in-lieu of taxation in the amount of \$110,000 resulting from decreased consumption revenue.

Environmental Health

- Waste Handling Service: Increased equipment rentals for the landfill, as well as lower revenues, are contributing to a projected deficit.

Fire

- The contract settlement for the Fire Department is expected to result in a deficit for salaries of \$1.8 million. Through continuous improvement efforts identified to date, and one-time expenditure reductions, the overall deficit is forecast at \$0.983 million. The Fire Department is striving to offset this variance through additional CI initiatives.

Recreation and Culture

- LeisureCard revenues are projected to be \$375,000 lower than budgeted but offset slightly by higher paid admissions. Community Services is reviewing the services it provides to determine the necessary program changes.

Utilities

- Saskatoon Light & Power is projecting a \$624,000 deficit due to overall reduced usage. Expenditure savings and decreased transfers to reserves will bring the utility into a break-even situation by year-end.
- The Water and Wastewater utilities are projecting a combined deficit of \$514,000 due mostly to the high volume of repairs required for water main breaks during the first quarter of 2014. This deficit will be covered by the Water and Wastewater Stabilization Reserve.

Communication Plan

This report will be posted to the City’s website.

A news release will be prepared to highlight the reasons for the projected deficit and to highlight the progress that has been made to date on the projects and initiatives in the 2014 Corporate Business Plan.

Other Considerations/Implications

There are no policy, financial, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The Third Quarter Report for 2014 will be tabled with the SPC on Finance at its November 2, 2014 meeting.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. 2014 Corporate Business Plan – Second Quarter Report (April 1, 2014 to June 30, 2014).
2. Building Permit Statistics for YTD June 30, 2014 vs. YTD June 30, 2013.
3. Year-end Projection for Period Ending June 30, 2014.

Report Approval

Written by:

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Trina Gust, Corporate Budget Manager, Asset &
Financial Management Department

Reviewed and Approved by:

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Second Quarter Results_2014.doc



2014 Corporate Business Plan
Second Quarter Report
April 1 to June 30, 2014

Community Support

Action	Comments
<p>Inter-cultural Education - Promote existing awareness programs and establish new ones aimed at reducing racial prejudice and promoting inter-cultural competencies.</p>	<p>In April, the CDRR annual report was presented to City Council as information. The report indicates a shift in focus of the CDRR office from multiculturalism to racism awareness education. The CDRR coordinator met with Human Resources staff to begin to develop appropriate materials and have racism awareness training added to the Corporate Training Calendar. These sessions for City of Saskatoon staff will help move the corporation forward along the Intercultural Development Continuum.</p>
<p>Culture Plan - Implement recommendations focusing on a review of the Culture Grant program to develop a long-term strategy to invest in and support the cultural sector in Saskatoon.</p>	<p>The project has been completed.</p>
<p>Seniors Policy Framework and Action Plan - Collaborate with the Saskatoon Council on Aging to develop a seniors policy framework and action plan.</p>	<p>In April, representatives from the Saskatoon Council on Aging presented the Phase 2 report to the Division Directors with an emphasis on Directors reviewing the recommendations applicable to their division and building an action response into their business plans. In June the Saskatoon Council on Aging presented at an Age Friendly conference hosted in Saskatoon to talk about the role the municipality can play in ensuring the city truly is age friendly.</p>
<p>Urban Aboriginal Leadership Program - Enhance and develop new partnerships.</p>	<p>The Atoske alumni held their first event with a motivational speaker presenting to a number of city high school students. We are planning for future events and expansion of this program for the fall.</p>
<p>Conduct an analysis of the current practices of the funders in the Saskatoon Collaborative Funders Partnership (SCFP) to identify areas where efforts can be strategically coordinated to improve communication with community-based organizations.</p>	<p>The final report and recommendations from the impact strategy analysis have been received and a work plan to implement the recommendations is being developed.</p>

Community Support

Action	Comments
<p>Develop a cost effective plan for the ongoing delivery of neighbourhood based programs as the city continues to grow.</p>	<p>We are in the midst of the current granting season, and data gathered from the community associations during this granting cycle will be used to help create baseline costs for community associations. This will help us work toward a new plan for supports to community associations.</p>
<p>Corporate Accessibility Plan - implement a collaborative, long-range, ongoing effort to address accessibility of civic facilities, programs, services, and infrastructure including:</p> <ul style="list-style-type: none"> - installation of audible pedestrian signals - curb ramps - sidewalks - facility accessibility - access Transit Services 	<p>In May, the first draft of the summary report, which reviewed the current City design standards to the Accessible Design Standards, was received. Work is being done with the consultant to summarize the findings and establish a plan for implementation going forward. The Transportation Division has established a new standard for prototypes of accessible pedestrian signals and continues to progress on the installation of these new accessible pedestrian signals in priority areas. A tender has also been issued for the installation of more curb ramps this construction season.</p>

Corporate Asset Management

Action	Comments
<p>Construct a permanent snow storage facility as part of the new Civic Operations Centre (COC).</p> <p>- Permanent Snow Management Facilities - Satellite yards – identify three new sites</p>	<p>The COC project is in the Request for Proposals stage, the request was sent out to industry with submissions coming back to the City in fall of 2014. The project is funded, and the City will know if the budget is adequate once the submissions are received.</p>
<p>Develop an Energy Management Program for effective management of water, electrical and natural gas consumption within civic facilities.</p>	<p>Installation of electricity monitoring equipment is in progress for Credit Union Centre and Civic Square East. Water monitoring equipment has been installed in Credit Union Centre. All of the installed systems are in the process of being commissioned to ensure their accuracy.</p> <p>The combined heat and power unit for Lakewood Civic Centre has been shipped to Canada and the unit and the site are being prepared for installation. The Shaw Centre unit will be shipped to Canada in the first week of August.</p>
<p>Asset Management System - Develop a service agreement and implement a system to measure, monitor, and report on how service levels are being met.</p>	<p>Integration with payroll and work order capture systems is in the testing phase and training for trades and operations with electronic time sheet entry will tentatively begin on July 7.</p>
<p>Continue work on civic accommodation in City Hall to further examine the immediate and long-term space requirements.</p>	<p>Relocations of office groups from leased spaces have occurred. The 4th floor of CSE is now populated by Neighbourhood Planning, Environmental & Corporate Initiatives, Occupational Health & Safety, Clerks Corporate Records, and Construction and Design, with Labour Relations set to move at the beginning of July. Relocations into the 3rd floor of CSE will begin mid-July and wrap up by the end of July.</p>
<p>Construct a new Transit facility in 2015/2016 as part of the new Civic Operations Centre.</p>	<p>The project team has held two Commercially Confidential Meetings with the Proponents, and has issued a revised version of the Request for Proposals/Project Agreement.</p>
<p>Remote Trunked Radio System - Add site to meet civic demand and provincial emergency communication networks.</p>	<p>Coverage testing and mapping is underway for City of Saskatoon West side areas.</p>
<p>Develop a reserve to address the replacement of assets in the areas directly adjacent to civic facilities.</p>	<p>The reserve is being addressed through the 2015 Budget Process.</p>

Corporate Governance and Finance

Action	Comments
<p>Development and implementation of Service Saskatoon - A coordinated approach to responding to citizen calls and inquiries on programs and services.</p>	<p>A strategy for a 311/Customer Relationship Management (CRM) System was approved by City Council in June and \$200,000 will be transferred into a new capital project to assign a Project Manager to lead the initiative. One component of Service Saskatoon is to provide citizens with one-stop, personalized access of their choice to the City's services by phone (including mobile devices), internet, or in person. A 311/CRM System provides an easy to remember phone number and uses technology to focus on citizens' needs.</p>
<p>Introduce an Electronic Agenda Management system and video streaming for standing Committee meetings.</p>	<p>The Request for Proposals was awarded by City Council on April 14, 2014. Development of the system began in early May, with a planned implementation date in September of 2014.</p>
<p>Continuous Improvement Strategy</p> <ul style="list-style-type: none"> - Civic Service Reviews (CSR) - Internal Process Reviews - Innovation Coaches 	<p>The Roadways and Parks CSRs are progressing well and nearing completion. Both groups are currently working on defining their future state and developing recommendations for improvements to efficiency and effectiveness in Roadways and Parks. These two CSRs are expected to be completed in the 3rd quarter. An initial meeting was held on the Waste Management CSR and the review will continue in the 3rd quarter.</p> <p>Innovation Boot Camp training was held in April. During the Boot Camp employees received training on becoming Innovation Coaches and on the use of tools that can be used to generate ideas and facilitate more effective discussions.</p>
<p>Succession Planning - Develop a process that ensures a smooth transition of knowledge and skills to successors.</p>	<p>Work continues on the succession planning framework and leadership competencies. Project teams will continue to finalize the development of these processes with rollout to the Leadership and Senior Management Teams planned for the fall of 2014.</p>
<p>Corporate Website - Develop a new website that is more customer and citizen friendly.</p>	<p>Internal discovery workshops were completed and a summary report has been presented to the Project Steering Committee.</p> <p>An Internal Project Team has been established with representation from all Divisions to work on content development for the new website.</p> <p>An online project engagement site was launched on May 29 at new.saskatoon.ca to inform residents of progress and to involve them in discussions and testing that will support development.</p>

Corporate Governance and Finance

Action	Comments
Fundraising Strategy - Develop a formalized corporate strategy and/or a philanthropic policy.	Research on information relating to policies or practices regarding Fundraising Strategies used in other cities is on-going.
Long-Term Financial Plan - Develop a plan which combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to secure financial sustainability.	A draft of the Long-Term Financial Plan document will be presented to Committee in the fall.

Environmental Health

Action	Comments
<p>Continue to implement Greenhouse Gas (GHG) Reduction Plan</p> <ul style="list-style-type: none"> - update GHG emissions inventory - develop an Energy and GHG reduction Business Plan - establish an Environmental Sustainability Reserve 	Work on the Greenhouse Gas Reduction Business Plan continues. Plan completion is expected in September of 2014.
Develop a sustainable Procurement Strategy to maximize the economic, social, and environmental benefits of City purchasing practices.	A Procurement Committee has been struck to review and update the Corporate Purchasing Procedure Policy based on best practices that achieve greater efficiency and adopt standards for improved economic, social, and environmental benefits.
Launch a recycling program for multi-unit dwellings.	The Administration will be presenting a contract to City Council at their August meeting. The program launch date is still expected for November with full deployment of service by January of 2015.

Environmental Health

Landfill Optimization Strategy - Implement a strategy to indefinitely extend life of the Landfill.	Work on waste diversion programs continues. At the Landfill site, efforts to maximize airspace, manage environmental and safety risks, while improving customer service continue. A report on these efforts will be reported in August of 2014.
Recovery Park - Complete construction of a facility to divert residential construction and demolition waste from the landfill for re-use in other construction projects.	Land-use approval from the RM of Corman Park and Permit To Operate approval from the Ministry of Environment are being sought. A report will be submitted to the Environment, Utilities & Corporate Services Committee in September of 2014.
Clean Energy Project - Complete Landfill Gas Collection project.	This project is complete with the exception of some remaining site work that will be completed this summer.
Clean Energy Project - Complete Turbo Expander Power Generation Facility at the Green Energy Park.	A Request for Proposals for equipment supply for the Turbo Expander-Generator System closed on June 2, 2014. Proposals are being reviewed.
Develop a Clean Energy Master Plan that identifies options to generate power within Saskatoon.	Work on a Master Plan has been put on hold. A number of clean energy projects across Saskatoon continue to be developed.
Storm Response Policy - Develop a formal policy to address tree related issues as a result of major wind storms.	A Weather Response Plan is now included in the Parks Emergency Response Manual and will be reviewed annually.
Soil Handling Strategy - Establish soil protection and remediation policies and procedures for City-owned properties.	The Soil Handling Strategy focusses on civic projects. Consultations about the Strategy with internal City stakeholders are ongoing. Two training sessions about regulatory requirements for contaminated sites were delivered.
Watershed Management - Participate in integrated watershed management through studies and planning.	Membership in the South Saskatchewan River Watershed Stewards was renewed. A new Watershed Coordinator was hired by the Stewards. Development of a funding strategy for the Water Futures project was initiated.
Air Management - Participate in the new Air Management Zone to guide air protection efforts in the region.	City membership in the Western Yellowhead Air Management Zone was renewed. The Saskatchewan Ministry of Environment submitted a proposal to conduct an air quality monitoring study in Saskatoon.

Environmental Health

<p>Implement the Garbage Service verification to improve service and achieve cost savings through efficiencies.</p>	<p>Teams have completed the application of barcode tags to black garbage and green yard-waste carts in approximately 40% of Saskatoon's neighbourhoods.</p>
<p>Energy Efficiency Within City Fleet of Vehicles and Equipment - Implement the use of bio fuels, compressed natural gas, pilot projects, and route optimization using GPS in the vehicle and equipment fleet.</p>	<p>Testing is underway with garbage truck GPS systems. New heavy fleet equipment procurement standards, including compliance with Canadian regulations for diesel engine performance and emission standards, is implemented and will result in a 30% reduction in GHG production per engine through its service life, and improved fuel economy.</p>

Fire

Action	Comments
<p>Fire Station No 10 - Construction of a new fire station in the northwest section in 2014.</p>	<p>A report will be going to SPC on Finance in late 2014, requesting permission to secure an alternate site in the northwest. Details concerning the future of the existing site in Hampton Village will be outlined within the report.</p>
<p>Derelict Structures - Develop a coordinated approach to address derelict structures.</p>	<p>Currently exploring other options to deal with concerns related to derelict structures.</p>
<p>Creation of a Vacant Properties Bylaw.</p>	<p>Work continues on identifying vacant properties in Saskatoon and the tools that could be used by Administration to encourage improvements or development on these sites.</p>
<p>Fire Department Office and Training Facilities - Develop a plan for future upgrades or replacement.</p>	<p>Continuing to seek options for establishing a funding source for this training facility to be built in conjunction with the Civic Operations Center.</p>

Land Development

Action	Comments
<p>Area Concept Plans</p> <ul style="list-style-type: none"> - Blairmore Suburban Development Area (includes Elk Point and Blairmore Neighbourhood 3 (B3)) 	<p>Elk Point – Comments on the concept plan have been received and are being reviewed. A Request for Proposals for the landscaping component of the proposed constructed wetlands in the first phases of development is being finalized. A land exchange with development partners is being drafted. Plan is expected to be in front of City Council this fall.</p> <p>Blairmore Neighbourhood 3 - A draft land use concept plan has been completed for the area. Hydrological studies are underway. A Traffic Impact Study is nearly complete. The Retail Impact and Demand Study is complete. The Division is reviewing submissions for the completion of a site planning and rendering project for the commercial area within the proposed neighbourhood. Application and circulation for approval is expected to begin in the fall of 2014.</p>
<p>Area Concept Plans</p> <ul style="list-style-type: none"> - University Heights (UH) Suburban Development Area (includes Aspen Ridge and University Heights Neighbourhood 3 (UH3)) 	<p>Aspen Ridge: Concept Plan approved by City Council on June 23. Subdivision of Phase 1 to be submitted in August. Functional design of McOrmond Drive underway.</p> <p>UH3 - Conducted UH3 design vision session with Saskatoon Land staff. Met with representatives of Long Range Planning and Transportation to determine how best to incorporate the goals of the City of Saskatoon Strategic Plan and Growing Forward! Shaping Saskatoon into the design of the neighbourhood. Met with the North Commuter Parkway team to determine how the Parkway design will be incorporated into the neighbourhood design. Met with the MVA to discuss how the Northeast Swale will interface with the neighbourhood.</p>
<p>North Downtown Area Master Plan</p> <ul style="list-style-type: none"> - Create a comprehensive vision and plan for the vacant City-owned land resulting from the extension of 25th Street to Idylwyld Drive and the relocation of the City Yards from the city's central business district. 	<p>The fourth Community Conversation was held on June 11, and approximately 100 people attended. The comments that were received were supportive of the project, and enthusiastic to start the implementation of the plan. Final review by external agencies will occur in the next quarter prior to submitting the plan to City Council for final approval.</p>

Land Development

Action	Comments
<p>Servicing of Land and Lot Sales</p> <ul style="list-style-type: none"> - Kensington - Aspen Ridge - Marquis Industrial - Evergreen 	<p>Kensington – There are 410 lots planned for servicing completion and sale in 2014. 45 lots remain in inventory for sale over the counter. Servicing work for the remaining lots is ongoing. June rain events will extend planned completion dates. Lot draw planned for the fall/winter of 2014.</p> <p>Aspen Ridge – There are 374 lots planned for servicing in 2014. Concept plan approved by City Council on June 23. Tenders for 2014 servicing work have been awarded. Lot draws planned for the winter of 2014 and 2015.</p> <p>Marquis Industrial - Public tender for six heavy industrial parcels closed on June 25th with two of the six parcels being sold. All remaining sites were optioned the following day. Servicing of 37 parcels totaling approximately 65 acres is well underway. June rain events have resulted in delays that will extend completion dates.</p> <p>Evergreen - Lot draw and tender of 314 single family lots completed in June. 255 lots allocated to builders and individuals during the public tender and lot draw process. 104 single family lots remain in inventory for sale over the counter.</p>
<p>A total of 83 acres of multi-family land will be serviced in 2014.</p>	<p>Evergreen – There is 58 acres of multi-family land planned for servicing completion and sale in 2014. Construction underway, some delays have occurred due to rain events. Public tenders for these sites will take place in the fall.</p> <p>Kensington –There are 16.5 acres of multi-family parcels planned for completion and sale in 2014. Construction underway, some delays have occurred due to rain events. Release of these sites by public tender will take place in the fall of 2014.</p> <p>Parkridge/Rosewood - A further 8.5 acres of multi-family land will be serviced and offered for sale in Parkridge and Rosewood. All tenders for this construction were awarded in 2013. Servicing is underway with completion expected in the fall of 2014.</p>

Land Development

Action	Comments
<p>New Arterial Road Construction</p> <ul style="list-style-type: none"> - Fedoruk Drive - McOrmond Drive - Claypool Drive - Neault Road 	<p>Fedoruk Drive - Detailed design complete; to be tendered in the 3rd quarter with construction in 2014.</p> <p>McOrmond Drive (Nelson to Fedoruk) - Construction underway and to be completed in 2014.</p> <p>McOrmond Drive (south of Highway 5) - Detailed design underway; to be tendered in the 3rd quarter of 2014.</p> <p>Claypool Drive - Construction underway and to be completed in 2014.</p>
<p>New Parks Development</p> <ul style="list-style-type: none"> - Montgomery - Parkridge - Stonebridge - Rosewood - Evergreen - Kensington 	<p>Montgomery MR4: Design pending; anticipated substantial construction completion in the fall of 2016.</p> <p>Stonebridge MR13: Preliminary design complete; anticipated substantial construction completion in the fall of 2014. (Note: this project managed by independent consultant for the developer.)</p> <p>Rosewood: Bitz and Adams Parks - construction complete.</p> <p>Swick Park: Final design pending construction of Pichler Road. Construction will be scheduled upon completion of road construction.</p> <p>Evergreen: Funk Park (linear) anticipated substantial construction completion in the summer of 2014. Funk Park (neighbourhood) design completion in the winter of 2014 with an anticipated 2015 construction.</p> <p>Korpan Park: Anticipated substantial construction completion in the fall of 2014.</p> <p>Kensington MR11: Preliminary design complete; anticipated substantial construction completion in the fall of 2014. (Note: this project managed by independent consultant for the developer.)</p> <p>Kate Waygood Phase 2: Anticipated substantial construction completion in the fall of 2014.</p>

Recreation and Culture

Action	Comments
River Landing - Phase 2 - Complete final phase of construction (including accessible walkway from the Spadina Crescent roundabout down to the riverfront).	The contractor has installed the equipment in the Adult Fitness Circuit area, and should be pouring the surfacing by the end of June, weather permitting.
Develop a Sport, Culture, Recreation and Parks Master Plan.	A Request for Proposals for the Master Plan was released in April. Four submissions were received and evaluated. City Council approved one of the submissions at their May 20, 2014 meeting and the team of RC Strategies and PERC was awarded the contract. A steering committee and a community feedback group have been established, and the first meeting of these two groups was hosted on June 27.
Build a city centre facility that has sport, culture and recreation activity spaces that meet the needs of the community.	The City was approached by the YMCA about a potential partnership on a new City Centre Recreation facility. In May, the Saskatoon Tribal Council also approached City Council about a potential partnership in this facility. City Council approved that the Administration proceed with discussions on the feasibility for such a facility and the potential partnerships at this facility. The first meeting with the City Administration, YMCA and STC has been scheduled for July 2.
Increase Rentals at Leisure Recreation Centres - Increase activity space rentals during low usage periods at indoor leisure centers.	Leisure Centres have developed strategies that will attract groups to rent facility rental space during low usage times. Leisure Centre staff will begin to implement strategies over the next quarter.
Kinsmen Park and Area Redevelopment and implementation.	PCL has started Phase 1 construction. Work is underway on the new train station, rough grading of the play area / water feature site, grading for the new parking lot, and the new parameter train loop has been surveyed.
Compare Saskatoon's per capita municipal cultural investment to other municipalities.	The Cultural Investment Measurement report was presented at the May 27 meeting of the Planning and Operations Committee and subsequently received as information by City Council at their June 9 meeting. In addition, the consultant Kelly Hill presented the report and its findings to community and civic stakeholders.
Remai Modern Art Gallery of Saskatchewan (AGS) - Construction.	The structural concrete was completed in June of 2014. Structural Steel is commencing in July of 2014. The project has encountered some schedule challenges from the high river flows in 2013, the cold winter of 2013/14 and construction/architectural issues.

Recreation and Culture

Action	Comments
Park upgrades	<p>Dundonald Park Phase 1: Construction is complete. The park is under contractor maintenance until October of 2014. Phase 2: Construction to start July of 2014.</p> <p>Pleasant Hill Park: Construction is complete. The park is under contractor maintenance until July of 2014.</p> <p>Grace Adams Park Phase 2: Construction completion anticipated for the summer of 2014.</p> <p>Chief Darcy Bear Park: Construction is complete. The park is under contractor maintenance until October of 2014.</p> <p>Rotary Park: Tender closes on July 3rd. Anticipating the construction start date in August.</p>
Off-Leash Recreation Area - Development of new areas.	<p>Completed tender documents for dog parks in both the Hyde Park and Caswell areas. A tender will be issued by July 14 and will close by July 29. Both parks will be fully fenced with 4ft high fencing, garbage receptacles, dog bag dispensers, and site signage.</p> <p>Public consultation for a dog park in Hampton Village occurred on May 6. Twenty-four people attended with the majority from the Hampton Village neighbourhood and a few residents from Westview. An online survey was available for residents to complete, which closed on May 20th. The Administration is reviewing the feedback that was collected both from the public consultation meeting and the online survey.</p>
Cultural Assessment - Develop a process for major infrastructure projects.	<p>An Interdepartmental Culture Team (IDCT) has recently been established and is considering opportunities for cultural expressions in civic spaces by identifying suitable civic capital projects. The IDCT goal is to submit a report to City Council for consideration in November of 2014, with a list of 2016 capital projects being considered for the 1% for art.</p>
Cultural Research Project - Continue partnership with the University of Saskatchewan.	<p>In May, two University of Saskatchewan students began an inventory and mapping of all arts and culture spaces and places in Saskatoon where art and culture is or can be presented. The project is helping to identify surpluses, gaps and needs in terms of theatre, music, dance and other performing, exhibition, and display spaces.</p>

Taxation

Action	Comments
Alternative Revenue Sources - Investigate ways and opportunities to help alleviate pressure on the Property Tax Levy.	Exploring the option of an external resource to assist with this project. Outcome of the research and a report expected in 4th quarter.

Transportation

Action	Comments
Implement a new Neighbourhood Traffic Management Process - Review of eight neighbourhoods: <ul style="list-style-type: none"> - Hudson Bay Park - City Park - Caswell Hill - Westmont - Varsity View - Haultain - Holliston - Brevoort Park 	All initial meetings in the eight neighbourhoods have been completed. The second stage has begun, which includes analyzing comments, gathering data, and developing the plan. The follow up meetings have been scheduled for all eight neighbourhoods (September to December of 2014).
Parking Meter Infrastructure - Replace infrastructure.	On Monday, June 23, City Council awarded the contract for services to Cale Systems to implement pay by plate parking technology. Meter enforcement will be by license plate recognition and tickets will be mailed out to the registered owner of the vehicle. Implementation to begin during the 3rd quarter with a complete running system in place prior to 2015.
Build North Commuter Parkway and a Traffic Bridge (NCPP)	Development of the conceptual design of the North Commuter Parkway and a Traffic Bridge is ongoing. Legal, Financial, and Fairness Advisors were retained through a competitive Request for Proposals process. Federal and Provincial funding was announced on June 9. Preparation of the P3 Request for Qualifications document was ongoing.

Transportation

<p>ITS - Implementation of software/Intelligent Transportation System (ITS) upgrades to improve Transit customer experience.</p>	<p>Full fleet installation is complete; software upgrade is ongoing and there is still an estimated three month delay of "where's my bus" implementation.</p>
<p>Increase Transit Ridership</p> <ul style="list-style-type: none"> - Transit Market Research - Transit Service - availability, frequency, reliability 	<p>Transit Market Research report has now been completed. Results of the research and next steps will be presented to City Council later in 2014.</p>

Urban Planning and Development

Action	Comments
<p>Financing Growth - Undertake a study on the analysis and assessment of the cost of growth.</p>	<p>This study is entering phase 3 of 3. It will be presented to the Leadership Team on September 10; Executive Committee on September 22; and City Council on September 29.</p>
<p>Growing Forward! - Corridors:</p> <ul style="list-style-type: none"> - Identification of corridors for enhanced density and development. 	<p>Urban Systems is currently preparing an analysis based on public input and technical information related to city-wide corridors as potential opportunities for development. The development and validation of a range of corridor options is currently underway.</p>
<p>Growing Forward! – Infill Development Strategy:</p> <ul style="list-style-type: none"> - Create an intermediate strategy. 	<p>The Intermediate Strategy for infill development will be prepared as part of the Growing Forward! project through the corridor identification and densification opportunities.</p>
<p>Growing Forward! – Future Employment Areas:</p> <ul style="list-style-type: none"> - Evaluation of potential areas. 	<p>Baseline data collection and background policy review is nearing completion. Development of an employment growth model that will form the basis for the land use and policy analysis is under way.</p>

Urban Planning and Development

Action	Comments
Active Transportation Plan - Present a five-year capital plan for the expansion of cycling infrastructure (pathways, bike lanes, sharrows) and expand educational and awareness initiatives.	The Steering Committee is in the process of developing the project scope for a forthcoming Request for Proposals.
Growing Forward! - Transit: <ul style="list-style-type: none"> - New Neighbourhood Design from a long-term Transit perspective - Transit Demand Study - Rapid Transit options 	A summer communications series has been launched to inform and prepare public for fall engagement. Detailed options for transit and rapid transit are being developed for public discussion in October of 2014.
Heritage Policy - Implement a policy and support program to better integrate heritage and urban development planning.	Updated Heritage Policy approved by City Council on March 3, 2014. A companion document outlining the Heritage Plan was received by City Council on June 23, 2014. Formation of a new Heritage Registry remains a priority for 2014.
Completion of Concept Plans <ul style="list-style-type: none"> - Elk Ridge - Aspen Ridge 	The Neighbourhood Concept Plan for Aspen Ridge was adopted by City Council on June 23, 2014. The Elk Point Concept Plan will follow in September.
Neighbourhood Concept Plans <ul style="list-style-type: none"> - Brighton - Rosewood (review to increase development opportunities) 	The Neighbourhood Concept Plan for Brighton was adopted by City Council on May 20, 2014. The Neighbourhood Concept Plan amendment for Rosewood was adopted by City Council on June 9, 2014. Amendments to the Official Community Plan Land Use Map and Zoning Bylaw for Rosewood will follow in August.
Sector Plans <ul style="list-style-type: none"> - North Industrial - South West 	Amendments to the Holmwood Sector are on hold pending developments with Perimeter Highway and an engineering evaluation of traffic needs in the sector.
Local Area Plans (LAP) <ul style="list-style-type: none"> - Mayfair/Kelsey Woodlawn - Meadowgreen - Montgomery - Varsity View 	LAP for Mayfair is in progress and will be completed in 2014. Varsity View was endorsed by City Council in early 2014. The Meadowgreen LAP was launched in April and Montgomery is set to begin in 2015.

Urban Planning and Development

Action	Comments
City Centre Plan - Complete the plan and develop a Master Plan for a new Civic Plaza.	City Centre Plan Phase 3 has been adopted and is being implemented. The Master Plan for the Civic Plaza will commence in 2015, under a separate Capital Budget.
Neighbourhood Level Infill Development Guidelines - Complete and submit to City Council for approval.	Infill implementation strategy approved by City Council on March 31, 2014. Regulations for garden and garage suites were approved by City Council on May 5, 2014. Development standards and guidelines for infill development for primary dwellings to be presented to City Council in September of 2014.
Planning District - In partnership with the RM of Corman Park, complete new concept plans for various sectors within the Planning District	No additional Concept Plans will be completed; a broader Regional Plan is being done instead.
Regional Planning - Create a new framework to accommodate development in the Saskatoon region.	The Saskatoon North Partnership for Growth (P4G) held additional meetings on April 24, 2014 and June 19, 2014. Foundational documents for P4G were approved by the Councils of the five partnering municipalities in June 2014. These documents consisted of a Terms of Reference for the P4G Committees, the Work Plan for the Regional Plan, a Communication and Engagement Strategy, and a Budget.
Refinement of Wetland Inventory and the preparation of Wetland Development and Management Guidelines.	Wetland Design Guidelines have been completed. Based in part on a review of this, scoping of the Wetland Development and Management Guidelines is under way.
<p>Growing Forward! - Transportation:</p> <ul style="list-style-type: none"> - Develop a vision and strategic plan for active transportation - Transportation Master Plan - Evaluation of river crossing capacity - Pedestrian Master Plan 	Urban Systems is completing a review of core area bridge strategies to accommodate the movement of more people as Saskatoon's population doubles in the next 30 to 40 years. The development of detailed options has begun and public review is expected in October of 2014.

Urban Planning and Development

Action	Comments
<p>Streetscaping</p> <ul style="list-style-type: none"> - Central Avenue between 108th and 113th Street - 20th Street between Avenue E to Avenue H - 25th Street from 1st Avenue to Idylwyld Drive, including Idylwyld Gateway 	<p>The 20th Street Streetscaping project has been divided into two, with one block being completed in 2014, and the remainder in 2015 due to environmental requirements. Central Avenue Phase 2 will be substantially completed in 2014. The tender for Idylwyld Gateway is awaiting approval from CP Rail before being issued.</p>
<p>Relationships with First Nations - Enhance relationships with those that have land development interests in the Saskatoon region.</p>	<p>A second Broader Regional Committee meeting, led by the Saskatoon Regional Economic Development Authority (SREDA), was held on May 22, 2014, with municipalities and First Nations in the Saskatoon region in attendance. The Committee is a forum for exploring joint planning and infrastructure projects, and joint approaches to funding this work. Staff attended the Urban Aboriginal Community Gathering on June 12, 2014 to present information about Urban Reserves.</p>
<p>Housing Business Plan - Implement the City's new ten year housing plan with renewed targets, support programs and funding beginning 2014.</p>	<p>The Annual Report to City Council and ten year Housing Plan was referred to the 2015 Budget Committee. Seeking an increase of \$750,000 to increase targets for large family homes and more transitional affordable rentals. On track to meet or exceed the 2014 target of 480 units.</p>
<p>University of Saskatchewan 2057 Master Plan - integrate with current development plans and infrastructure demands</p>	<p>The University is currently undertaking the implementation of the first phase (College Quarter). Second phase timing is dependent on the Growing Forward! process and will be included in the new Growth Plan to 500,000.</p>

Utilities

Action	Comments
Flood Control - Strategy will be expanded with the installation of additional “super pipes” in Confederation Park, Westview, Early Drive, Erindale, Lakeview, and Dundonald.	The installation of the Brevoort Park sanitary upgrade is complete. Work begins now on the construction of the flood control facility in Lakeview Park which is expected to be completed by October of 2014.
Obtain accreditation for the Environmental Lab located at the Wastewater Treatment Plant (WWTP) and Water Lab at the Water Treatment Plant.	The WWTP lab has submitted an application with CALA; the final accreditation inspection is expected to take place in November of 2014.
Avenue H Reservoir Expansion, Enhanced Disinfection, and High Lift Pumping Station.	The New Reservoir Structure was hydro tested and is considered to be substantially complete. The Pump Station building was completed including installation of the brick veneer and all windows. Construction of the pedestrian bridge is in progress. Work on the internal finishes and painting was completed to 90%. All pumping equipment and discharge water piping have been installed. Major utility tie-ins to the distribution system are in progress. UV Disinfection equipment has been received and is presently being assembled.
Water Reservoir Located at 42nd Street West - Expanded and combined with a new pumping facility to service the industrial and northeast residential areas.	The structure of the New Reservoir has been insulated and covered with cladding. Roof installation progressed to 95%. The structure is prepared for a second hydro test. The construction of the Pump Station building, including outside masonry and cladding, was completed. Installation of building mechanical, HVAC and electrical systems advanced to 80%. Pumps and piping installation have started. Construction of the electrical sub-station for the site was completed.
Odour Abatement - Wastewater building upgrades.	Further review was required for the selection of equipment and design of infrastructure placement. The consultant will present the 50% design on June 26, 2014. The foul air containment cover has been ordered and the completion remains scheduled for September of 2014.
Operations/ Maintenance Building Upgrades - Wastewater building upgrades.	The Project is at the 75% stage with completion scheduled for December of 2014.
Energy Efficiency at the Water and Wastewater Treatment Plants - Implement practices.	An energy management information system has been investigated for the Wastewater Treatment Plant. Next steps continue to be discussed. As capital improvements are made to each plant, opportunities to replace equipment with high efficiency options are selected to improve the financial and environmental performance of treatment processes.

Building Permit Statistics for YTD Jun. 31, 2014 vs. YTD Jun. 31, 2013

Category	Number of Permits			Construction Value (\$million)		
	YTD Jun 30/14	YTD Jun 30/13	Change %	YTD Jun 30/14	YTD Jun 30/13	Change %
Residential	1,927	1,689	14.1%	\$219.4	\$215.2	2.0%
Apartments & Housing Projects	144	128	12.5%	\$108.7	\$73.1	48.7%
Commercial	146	177	-17.5%	\$78.8	\$87.7	-10.1%
Industrial	108	88	22.7%	\$46.4	\$40.6	14.3%
Institutional & Assembly	33	46	-28.3%	\$13.8	\$99.6	-86.1%
Other (includes demolition permits)	127	131	-3.1%	\$5.3	\$12.1	-56.2%
TOTAL	2,485	2,259	10.0%	\$472.4	\$528.3	-10.6%

Summary of permits over \$10M approved to June 30, 2014

New Apartment Condominium - 550 - 4th Ave. N	\$11.8M	(Included in "Apartments & Housing Projects" above)
New Condominium Bldg., Shell and Final - "The Banks"	\$26.4M	(Included in "Apartments & Housing Projects" above)

Year-end Projection for Period Ending June 30, 2014

in 000's	2014 Total Budget	2014 Forecasts	2014 Forecast vs Budget	%
Community Support	12,481	12,658	177	1.41%
Corporate Asset Management	7,770	7,862	91	1.17%
Corporate Governance and Finance	51,715	51,875	160	0.31%
Environmental Health	11,157	11,757	600	5.38%
Fire & Protective Services	42,187	43,171	983	2.33%
Land Development	0	0	0	0.00%
Policing	76,009	76,074	66	0.09%
Recreation & Culture	30,622	31,028	406	1.32%
Taxation and General Revenues	(316,608)	(318,642)	(2,035)	0.64%
Transportation	79,199	80,596	1,397	1.76%
Urban Planning and Development	5,467	5,433	(34)	-0.62%
Utilities	0	1,222	1,222	
Less Utilities transfer to/from Reserves		(1,222)	(1,222)	
TOTAL	0	1,811	1,811	
Transfer from Reserve (Snow & Ice)			(489)	
Transfer from Reserve (Fuel Stabilization)			(504)	
Deficit (Surplus)			818	0.26%

Capital Project #1243 – WWT Lift Station Upgrades Avenue C Lift Station Upgrades - Engineering Fees Increase

Recommendation

That the fee adjustment of \$24,000, resulting in a revised total upset limit for the engineering services being \$118,351 (including taxes) for the Wastewater Treatment Avenue C Lift Station Project, be approved.

Topic and Purpose

That City Council approve the proposal for a fee adjustment, submitted by WSP Canada Inc. (WSP), for additional work incurred.

Report Highlights

1. Engineering services for the Avenue C Lift Station upgrades was awarded to WSP based on a Request for Proposals process.
2. WSP requested and was previously granted a fee extension due to unexpected civil work.
3. The Administration and WSP have negotiated a final fee adjustment.

Strategic Goals

The recommendations in this report support the City of Saskatoon's Strategic Goal of Continuous Improvement. Upgrades to the existing infrastructure and utilizing the latest available technology, provide a more efficient and resilient lift station to serve existing demand. This project also supports the Strategic Goal of Asset and Financial Sustainability by investing in what matters.

Background

Capital Project #1243 – WWT – Lift Station Upgrades includes expansion and upgrades to the Avenue C Lift Station. Construction work was tendered and awarded to VCM Construction Ltd. in September 2013 at a total cost of \$1,247,845 (taxes included). The scope of work included construction of the wet and dry wells, a new building structure complete with generator, new control panels, pumps, piping, cranes, as well as decommissioning of the existing lift station. A new ventilation system was also added to reduce odour emissions. This project is 97% complete and the lift station is in full operation. All deficiency testing is complete. Outstanding project items include landscaping, concrete, and exterior finishing.

Report

Engineering Services

On August 9, 2012, the proposal submitted by WSP to provide engineering services for the Avenue C Lift Station upgrades, for a total upset fee of \$53,700 was approved.

Capital Project #1243 – WWT Lift Station Upgrades - Avenue C Lift Station Upgrades - Engineering Fees Increase

Fee Extension

WSP has been granted two previous fee extensions due to increased design scope and construction delays. Design was increased due to control additions, generator capability, expansion of the building footprint, and design of a new pumping system in place of the existing outdated system. Construction delays occurred due to an unforeseen damaged pipe on the gravity sewer main resulting in a request for additional engineering support.

Final Scope Change Notice

The proposed fee adjustment for the task is as follows:

Change Order	\$24,000.00
GST (5%)	1,200.00
PST (5%)	<u>271.00</u>
Total Fees	\$25,471.00
GST Rebate (5%)	<u>(1,200.00)</u>
Net Cost to the City	<u>\$24,271.00</u>

Options to the Recommendation

WSP has proceeded with the work due to the stage of construction and the need to continue work. The Administration and WSP have agreed on the tentative terms of the contract extension.

Public and/or Stakeholder Involvement

There is no public and/or stakeholder involvement planned for this project.

Communication Plan

This project is an internal process improvement and communication will be limited to a PSA and an advisory notice to the North Saskatoon Business Association announcing completion of the project.

Financial Implications

Capital Project #1243 – WWT – Lift Station Upgrades provides funding for the staged upgrading of all lift stations located throughout the city. This capital project has sufficient funding.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
\$24,271.00		\$24,271.00		\$24,271.00	

Environmental Implications

The recommendation will allow the project to be completed, resulting in a significant reduction in odour emissions. Process changes will also improve the efficiency of operations, resulting in energy and greenhouse gas emissions savings.

Other Considerations/Implications

There are no policy, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

It is estimated that project construction completion will be in September 2014.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Pamela Loran, Project Engineer
Reviewed by: Larry Schultz, Engineering Services Manager
Reviewed by: Reid Corbett, Director of Saskatoon Water
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

Council – Avenue C Lift Station Upgrades – Engineering Fees Increase.docx

Capital Project #2225 - WWT - Heavy Grit Burial Remediation Engineering Services Award

Recommendation

1. that the proposal submitted by Worley Parsons Canada for engineering services for the Heavy Grit Burial Site Remediation Groundwater Investigation and Risk Management Program, for a total upset fee of \$201,226.20 (including GST), be accepted; and
2. that the City Solicitor be instructed to prepare the necessary Engineering Services Agreement for execution by His Worship the Mayor and the City Clerk under the Corporate Seal.

Topic and Purpose

That City Council award a proposal from Worley Parsons Canada (Worley), the highest rated respondent to the City's Request for Proposal (RFP), for a Groundwater Investigation and Risk Management Program at the Wastewater Treatment Plant (WWTP) Heavy Grit Handling Site.

Report Highlights

1. The Water Security Agency instructed the WWTP management to discontinue its previous practise for handling heavy grit.
2. The City conducted a Phase II Environmental Site Assessment (ESA) of the area that had been used for handling heavy grit. Based on the Phase II results, a draft Risk Management Program was formed and submitted to the Water Security Agency.
3. Saskatoon Water issued an RFP for a groundwater investigation and completion of Risk Management Program. The Worley proposal was determined to be the most favourable to the City.

Strategic Goal

This report supports the Strategic Goal of Environmental Leadership through responsible land use and by ensuring heavy grit handling operations comply with environmental regulations.

Background

Starting in 1971, grit and non-organic debris recovered from operations at the WWTP were buried west of the plant. From 1993, grit from City flusher trucks and private waste haulers was added to the substances handled at the site. By the late 1990s, the area transitioned to a handling facility with the material being periodically moved to the Saskatoon Landfill.

While most of the grit is characterized as a mixture of clay, silt, sand, gravel, and broken concrete from sewage treatment and maintenance activities, historical information indicates some of these loads may have been contaminated with oil, antifreeze, and other industrial chemicals which may exceed allowable landfill limits. An Environmental Site Assessment confirmed, through non-intrusive methods, the existence of sub-surface anomalies and developed a conceptual site model. The report indicated that a Phase II ESA was necessary to identify and quantify buried material, determine if contaminants were moving, and develop a Corrective Action Alternative Analysis.

A Heavy Grit Receiving Facility was constructed at the Saskatoon Landfill which will result in no more material being deposited at the WWTP site.

Report

City Instructed to Discontinue Current Practice

The Water Security Agency instructed the City to discontinue its current practice of using the area west of the WWTP as a Heavy Grit Handling Site. The City designed and constructed a heavy grit handling facility at the Saskatoon Landfill where grit will be dewatered and disposed of.

City Conducted a Phase II ESA and Produced a Draft Risk Management Program

In addition to ceasing previous practices for handling heavy grit, the City recognized the need to develop a site rehabilitation plan. The Phase II ESA determined the extent of past disposal activities, characterized the disposal materials, determined the movement of groundwater, and developed an action plan in cooperation with the regulatory body. The Phase II report was used to develop a preliminary Risk Management Program and help develop a sampling action plan.

RFP Issued and Successful Proponent Selected

In June 2014, an RFP was issued for professional services to conduct a groundwater investigation and completion of Risk Management Program of the disposal site west of the WWTP. The RFP called for groundwater monitoring, well installations, consultation with the Water Security Agency, and further refinement of the submitted draft Risk Management Program.

Three proposals were received and evaluated by Engineering Services staff and WWTP managers. A systematic evaluation of the proposals resulted in the proposal from Worley being selected as most favourable for the City.

The net cost to the City for the engineering services, as described above and within the proposal submitted by Worley, would be as follows:

Professional Fees	\$ 58,736.00
Contractor Fees	49,434.00
Laboratory Fees	58,779.00
Disbursements	7,273.00
Contingency (10%)	<u>17,422.00</u>
Total Proposal Price	\$191,644.00
GST (5%)	<u>9,582.20</u>
Total Upset Fee	\$201,226.20
GST Rebate	<u>(9,582.20)</u>
Net Cost to the City	<u>\$191,644.00</u>

Options to the Recommendation

The Administration could re-tender the work. This is not recommended because the proponent met all of the City’s requirements and the cost is reasonable considering the scope of work.

Public and/or Stakeholder Involvement

There is no public and/or stakeholder involvement planned for this phase of the project.

Communication Plan

A Communication Plan will be developed following the results of the Groundwater Sampling and Risk Management Plan development.

Financial Implications

Capital Project #2225 - WWT – Heavy Grit Burial Remediation provides funding for remediation of the heavy grit burial area adjacent to the WWTP. The project includes identifying locations of existing disposal sites and determining the most appropriate methods to deal with the buried material. There is sufficient funding available in this project.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
\$191,644.00		\$191,644.00		\$191,644.00	

Environmental Implications

The findings of this study will form part of the City’s strategy to remediate the site. Remediation may result in solutions such as removal of materials, or containment, or in-situ management and monitoring.

Other Considerations/Implications

There are no policy, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

A report summarizing the results of the site sampling will be completed by January 2015. A meeting will then be scheduled with the Water Security Agency to discuss the findings of the Groundwater Sampling and Risk Management Program Development.

Depending on the findings and the recommendations given, the consultant will provide a remedial action plan.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Pamela Loran, Project Engineer
Reviewed by: Larry Schultz, Engineering Services Manager
Reviewed by: Reid Corbett, Director of Saskatoon Water
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

Council – WWT – Heavy Grit Burial Remediation – Engineering Services Award

2014 Water Main Condition Assessment – Award of Engineering Services Agreement

Recommendation

1. That the proposal submitted by Echologics Engineering, a Division of Mueller Canada Ltd. for the condition assessment of water mains at an estimated cost of \$245,824.32 (including GST and PST) be accepted; and
2. That the City Solicitor be instructed to prepare the necessary Engineering Services Agreement for execution by His Worship the Mayor and the City Clerk under the Corporate Seal.

Topic and Purpose

The purpose of this report is to seek City Council approval for the award of Echologics Engineering, a Division of Mueller Canada Ltd.'s (Echologics Engineering) proposal for the 2014 Water Main Condition Assessment project.

Report Highlights

1. The City is looking for methods to directly measure the remaining life of metallic and asbestos cement water mains of various diameters and ages. The City requested proposals from qualified, licensed, professional consultants to provide services for the data collection and condition rating of a selection of the City's water main network.
2. It is recommended that the proposal submitted by Echologics Engineering for the condition assessment of water mains at an estimated cost of \$245,824.32 (including GST and PST) be accepted.

Strategic Goals

Assessing the condition of water mains supports the Strategic Goals of Continuous Improvement and Asset & Financial Sustainability. Having methods of direct condition assessment of the remaining life of a water main will allow for a more proactive approach to the selection of water main lining and replacement programs. This information may lead to locations being strategically targeted for lining or replacement prior to them incurring multiple failures and requiring costly repairs. Also, locations may be identified where pipe that was assumed to be in poor condition may still have considerable remaining service life, and funds that would have been used to line or replace it may be used at a more critical location.

Background

The City currently uses break history dating back to 1958 to define the condition of water mains. This information provides the City with a good idea of which mains have reached the point where they are no longer reliable and should be replaced, but does

not provide good information on the remaining life of pipes which have yet to experience multiple breaks.

Report

The City requested proposals from qualified, licensed, professional consultants to provide services for the data collection and condition rating of a selection of the City’s water main network. It is the intent to create a baseline assessment for small diameter water mains of various diameters, materials, and ages.

The City is looking for methods to directly measure the remaining life of metallic and asbestos cement water mains of various diameters and ages. This information will be used for proactive replacement, relining, and maintenance programs.

One proposal was received from Echologics Engineering. The proposal meets the requirements set out by the City and the cost is close to the estimate and within the allocated budget. The total estimated cost is as follows:

Project Initiation	\$ 10,500.00
Mobilization	13,125.00
Field Testing	122,513.40
Data Analysis and Reporting	<u>87,980.00</u>
Total Proposal Price	\$234,118.40
GST (5%)	<u>11,705.92</u>
Total Upset Fee	\$245,824.32
GST Rebate	<u>(11,705.92)</u>
Net Cost to the City	<u>\$234,118.40</u>

It is recommended that the proposal submitted by Echologics Engineering for the condition assessment of water mains at an estimated cost of \$245,824.32 (including GST and PST) be accepted.

Options to the Recommendation

There is an option to not award the request for proposal. This is not recommended as the proposal from Echologics is consistent with what was estimated and budgeted for this work. The proposal met all requirements that were specified in the request.

Financial Implications

Having accurate condition data on water mains can lead to cost savings. Money can be saved by not replacing mains that are old but may have significant service time remaining. Savings can also be had by identifying mains that are at risk of incurring multiple failures and replacing those mains before the failures occur. Having accurate condition data on water mains leads to a more proactive approach to rehabilitation projects.

Public and/or Stakeholder Involvement

No public and/or stakeholder involvement would be required.

Communication Plan

A communication plan is not required.

Environmental Implications

In addition to evaluating the condition of water mains, the testing procedures used will also detect leaks. If leaks are identified they can be repaired and reduce the City's overall water loss.

Other Considerations/Implications

There are no policy, privacy, or CPTED implications.

Due Date for Follow-up and/or Project Completion

Project completion is anticipated for the fall of 2014 if the recommendation is adopted by Council.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Stephen Wood, Manager, Water and Sewer Preservation
Reviewed by: Rob Frank, Manager, Asset Management Section
Reviewed by: Mike Gutek, Director of Major Projects
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

Process Control System Equipment and Software - Blanket Purchase Order

Recommendation

1. That the Administration be directed to proceed with the acquisition of process control system equipment and software for Saskatoon Water;
2. That the Administration prepare a blanket purchase order with Westburne Electric Supply for the supply of Rockwell Automation equipment and software for the next five years, for a total estimated cost (including licenses, GST and PST) of \$1,250,000; and,
3. That Purchasing Services issue the appropriate blanket purchase order.

Topic and Purpose

That City Council approve a blanket purchase order from Westburne Electric Supply (Westburne) for the supply of Rockwell Automation (Rockwell), also known as Allen-Bradley, software and equipment.

Report Highlights

1. A blanket purchase order is required to improve procurement efficiency for Saskatoon Water.
2. Westburne is the only company in Saskatoon that can supply the required equipment and software.
3. It is recommended that the Administration negotiate a multi-year blanket purchase order with Westburne.
4. The Administration will review process control system performance and standards for Saskatoon Water with a detailed assessment and evaluation in five years.

Strategic Goal

This report supports the Strategic Goal of Continuous Improvement by standardizing highly technical related components, such as process control systems and establishing multi-year blanket purchase orders. It will reduce Administration's time in preparing purchases for Rockwell equipment and software and reduce the total number of purchase orders issued each year. Combining the contract into a single blanket purchase order for all of Saskatoon Water will have higher purchasing power, which should result in better unit prices for the City.

Background

In 2010, professional staff at Saskatoon Water conducted a detailed assessment of the various existing process control systems provided by three separate vendors. Rockwell

Automation equipment was selected as the City standard for process control equipment. Following this decision, software standards were reviewed and four different vendors were assessed through a Request for Proposal process. Two suppliers were shortlisted and presented solutions to the Administration. Rockwell was chosen based on simplicity, ability to integrate, and availability of local support. Rockwell control systems have been incorporated into capital projects at both the Water Treatment Plant (WTP) and Wastewater Treatment Plant (WWTP) over the last four years.

Report

Blanket Purchase Order is Required

Blanket purchase orders allow for more effective purchasing by Saskatoon Water by enabling electronic blanket releases, reduced administration time in obtaining numerous sole source approvals, and by allowing the City to take advantage of bulk pricing discounts by combining a number of smaller purchases into a single larger contract.

Westburne is the Only Authorized Distributer

Saskatoon Water standardized to Rockwell equipment after a tender for the upgrades of the WWTP control system. Having the same standard for the equipment in both plants allows for consistency in project delivery, common spare parts, and common training; it also allows staff from each plant to cover for one another. Westburne is the only licensed distributor of Rockwell's products in Saskatoon. Attachment 1 is a letter from Rockwell confirming this.

Negotiate a Blanket Purchase Order

The Administration is recommending that the City negotiate directly with Westburne to obtain a blanket purchase order for Saskatoon Water. By combining the WTP, WWTP, and Engineering Services purchases into one contract, the City will have additional bargaining power and be able to take advantage of bulk purchasing discounts.

Systems and Standards Review

Operation and effectiveness of the process control systems and the associated vendor support will be monitored regularly through operational reviews. A thorough assessment of the control systems and potential technological and market changes will be conducted by the Administration in five years.

Options to the Recommendation

The supply of the materials could be individually tendered. Westburne would be the only authorized bidder in Saskatoon. The Administration believes that the most advantageous approach for the City is to negotiate a blanket purchase order directly with the supplier to get the best pricing available. The contract can be renewable over multiple year periods.

Public and/or Stakeholder Involvement

There is no public and/or stakeholder involvement planned for this phase of the project.

Communication Plan

There is no public communication plan as part of this report.

Financial Implications

Funds for this purchase are available in the maintenance programs of the Water and Wastewater Treatment Plants' approved 2014 (and future) operating budgets, as well as in Capital Project #1054-35 WTP – Asset Replacement – WTP Process Control System. These funds are generated by the Water and Wastewater Utilities; therefore, there is no impact on the mill rate.

Year	Budgeted	Capital	Operating	Non-Mill Rate
2014	\$ 450,000	\$250,000	\$ 200,000	\$ 450,000
2015	200,000	0	200,000	200,000
2016	200,000	0	200,000	200,000
2017	200,000	0	200,000	200,000
2018	200,000	0	200,000	200,000
Total	\$1,250,000	\$250,000	\$1,000,000	\$1,250,000

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

This blanket purchase order should be in place by September 1, 2014, with an option to extend the blanket for four years, provided the supplier provides acceptable pricing and maintains status as the sole supplier of Rockwell equipment and software.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment

1. Letter from Rockwell Automation – Re: Westburne Electrical Supply

Report Approval

Written by: Russ Munro, Maintenance Engineer
Reviewed by: Larry Schultz, Engineering Services Manager
Reviewed by: Reid Corbett, Director of Saskatoon Water
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities Department

Aspen Ridge Lift Station Additional Funding

Recommendation

1. That \$350,000 be transferred from the Wastewater Lift Station Reserve to Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station;
2. That Contract No. 13-0633, Aspen Ridge Lift Station, be extended by \$275,000, funded from Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station; and
3. That the Engineering Services Agreement with Associated Engineering Ltd. for the design and construction management of the Aspen Ridge Lift Station be extended by \$75,000, funded from Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station.
4. That the City Solicitor be instructed to prepare the necessary Engineering Services Agreement for execution by His Worship the Mayor and the City Clerk under the Corporate Seal.

Topic and Purpose

This report is to obtain City Council approval to provide additional funding and authorize an increase in the construction and consulting contracts for the Aspen Ridge Lift Station.

Report Highlights

1. Aspen Ridge Lift Station construction ground water issues require a \$275,000 contract extension.
2. Additional engineering consulting work requires a \$75,000 extension.

Strategic Goals

This report supports the City of Saskatoon's Strategic Goals of Asset and Financial Sustainability and Sustainable Growth through construction of significant infrastructure to service neighbourhood development in the northeast sector.

Background

Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station provides funding for the design and construction of the Aspen Ridge Lift Station. The source of funding is the Wastewater Lift Station Reserve.

A sanitary sewer lift station and force main are required to serve approximately 423 hectares of future development located northeast of the Evergreen neighbourhood. At its meeting held on January 21, 2013, City Council accepted the proposal by Associated

Aspen Ridge Lift Station Additional Funding

Engineering Ltd. (AE) for engineering services for the design and construction of the Aspen Ridge Lift Station and Force Main for a total upset fee of \$416,451, including taxes. At its meeting held on October 21, 2013, City Council accepted the tender submitted by VCM Construction Ltd. (VCM) for Contract No. 13-0633, Aspen Ridge Lift Station, at a total cost of \$4,819,500.

Report

Groundwater Issues

Construction of the Aspen Ridge Lift Station commenced in March 2014, with the planned excavation to the bottom of the structure. A significantly more expensive dewatering solution was required than was initially contemplated in the tender. Engineering Services reviewed the contract documents and geotechnical reports and agreed that a change in groundwater conditions had occurred. A change order of \$275,000 was approved for extra dewatering costs. Time to determine and implement a solution for the increased ground water resulted in a three month extension to the schedule. In order to complete the work, a \$275,000 extension to Contract No. 13-0633, Aspen Ridge Lift Station is required, to be funded from the Wastewater Lift Station Reserve. There is no mill rate impact, as the source of funding is from development levies.

Consulting Services Agreement

The consulting services agreement with AE contained a contingency amount of \$22,128. Scope changes requested by the City include odour/ventilation design and sizing, force main alignment, and general engineering. The schedule extension results in additional engineering services during construction, including responding to information requests, shop drawing review, and project inspection and administration. The value of the scope change requests total \$60,917 above the original contingency amount. Engineering Services proposes an additional \$14,083 be added to the contingency for commissioning services that have developed on other lift station projects. Administration recommends a \$75,000 extension to the agreement with AE, and funding the extension from the Wastewater Lift Station Reserve.

Options to the Recommendations

The Administration has not identified any feasible alternatives to the recommendations. Other options were reviewed by both the contractor, consultant, and Administration, and the strategy selected was the lowest cost alternative.

Public and/or Stakeholder Involvement

There is no public and/or stakeholder involvement for this phase of project.

Communication Plan

Aspen Ridge neighbourhood is still under development and the lift station construction site is not currently impacting any residents. As required, construction notices will be provided to residences in the surrounding area that may be affected. The lift station itself is designed to limit impact on the residential neighbourhood in terms of traffic flow, aesthetics, noise or odour.

Financial Implications

The additional funding for Capital Project #0625-18 Land Development - Trunk Sewers-Northeast Sector – M-Neighbourhood UH2-Lift Station arising from this report totals \$350,000. Administration recommends the Wastewater Lift Station Reserve as the source of funding. Sufficient funds for the transfer are available within the Reserve.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
	\$350,000	\$350,000		\$350,000	

Environmental Implications

An environmental study, Northeast Swale Development Guidelines (2012), has been conducted by Stantec which identifies guidelines and acceptable construction practises to mitigate impact on existing wetlands and habitat. Stantec engaged a Technical Advisory Committee consisting of staff from the Meewasin Valley Authority, Native Plant Society of Saskatchewan, Ducks Unlimited Canada, Saskatoon Nature Society, Environment Canada, Wildlife Federation, University of Saskatchewan, and City of Saskatoon. The report was utilized during design.

The lift station pumps were selected for maximum efficiency based on system head and flow. The estimated annual greenhouse gas emissions related to the electrical consumption of the facility is 195 tonnes CO₂e.

Safety/Crime Prevention Through Environmental Design (CPTED)

The exterior elements of the building were submitted for a CPTED review. The recommendations of the review were implemented in the design.

Other Considerations/Implications

There are no options to the recommendation, policy, or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

Considering the delay caused by the dewatering issues, the project is scheduled for completion on March 31, 2015.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Larry Schultz, Engineering Services Manager
Reviewed by: Reid Corbett, Director of Saskatoon Water
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities Department

Civic Operations Centre Status Update

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide an update on the procurement process for the Civic Operations Centre (COC), Phase One, which involves seeking a Proponent that will design, build, finance and maintain the new Saskatoon Transit Operations Facility, and design, build, finance, maintain and operate a permanent Snow Management Facility

Report Highlights

1. The COC Project will use a Public-Private Partnership (P3) method of procurement.
2. During the Request for Proposals (RFP) process, three sets of commercially confidential meetings were held with all Proponents to gain important feedback on the Project's legal and technical specifications in order to refine the final agreement.
3. The COC Technical Submission is due September 9; the Financial Submission is due October 15; and the Preferred Proponent will be chosen by October 27, 2014.

Strategic Goals

The COC supports many of the goals from the City's Strategic Plan including:

Quality of Life: Relocating Saskatoon Transit from the Caswell Hill neighbourhood supports the four-year priority of directing expenditures towards amenities in neighbourhoods to enhance and protect property values and encouraging private investment.

Environmental Leadership: The new Saskatoon Transit Operations Facility will be LEED Certified and the Snow Management Facility will meet Environment Canada's "Code of Practice for the Environmental Management of Road Salts".

Asset and Financial Sustainability: This project supports the four-year priority of developing funding strategies for capital expenditures and the 10-year strategy of reducing the gap in the funding required to rehabilitate and maintain our infrastructure.

Background

At its December 16, 2013, meeting, City Council received a report identifying three teams shortlisted to participate in the subsequent RFP process: Berry Infrastructure Partners; Integrated Team Solutions; and Plenary Infrastructure COC.

At its March 3, 2014 meeting, City Council received a report detailing the contents of the RFP that were released to the three proponent teams on March 4, 2014, with a closing date of September 9, 2014 for the Technical Submission, and October 15, 2014 for the Financial Submission.

Report

Request for Proposals Process Using a P3

The RFP process for the COC Project will use a Public-Private Partnership (P3) procurement model.

The RFP requires the teams to respond to the technical and financial specifications regarding how they will design, construct, finance, operate and maintain the facilities over a 25-year operations/maintenance period. The teams will have to submit information that outlines their team's overall experience and ability in:

- Transit Operations Facility design, construction, and maintenance;
- Snow Management Facility design, construction, and maintenance/operations; and,
- Financial plan and offer.

The RFP included a draft Project Agreement that will contain all of the terms and conditions related to the design, construction, financing, and maintenance of the Saskatoon Transit Operations Facility, and design, construction, financing, maintenance, and operation of the permanent Snow Management Facility.

The RFP was developed with the City's external advisors, following a review of user needs and industry best practices. During a normal tender process, the City would provide detailed specifications for construction of the asset. With a P3, the City provides performance-based output specifications for the construction, which allows for innovation and creativity from the private sector.

For this project, the City also needs to detail performance/output specifications for the 25-year maintenance/operations period. For the COC, the Proponent will be responsible for the maintenance on the Saskatoon Transit Operations Facility, and the maintenance and operations of the Snow Management Facility.

Commercially Confidential Meetings

In addition, during the open period of the RFP process, the COC Project Team conducted three sets of week-long, one-on-one meetings, with each of the Proponent teams, where the City received feedback on the draft Project Agreement including the technical specifications. Based on this feedback, the City has amended the draft Project Agreement three times during the RFP process prior to the submission of proposals by the Proponents. This process of receiving feedback on the terms and conditions of the Project Agreement during the RFP open period is very common in P3 projects and permits the City to ensure that the technical, commercial, and legal terms of the Project are acceptable to the market, including the lenders who will be financing the Project. In

addition, this feedback process allows for little or no negotiation following the selection of the Preferred Proponent. The feedback was very positive and has helped further refine the draft Project Agreement. As a result, the Project team has updated its project requirements and timelines.

Public and/or Stakeholder Involvement

There is no public and/or stakeholder involvement required.

Communication Plan

A communication plan is not required.

Financial Implications

Phase One of the COC (Capital Project 1584) was approved during the 2013 budget deliberations on December 4, 2012. At this same meeting, the Civic Facilities Funding Plan, which included the funding required for this project, was also approved. The approved Civic Facilities Funding Plan supports annual payments to the successful Proponent of \$11.0M per year for the 25-year term. These payments, which are similar to a fixed-rate mortgage with maintenance and repair expenses, include:

- (1) Capital for the construction of the Saskatoon Transit Operations Facility and Snow Management Facility;
- (2) Maintenance of both facilities, and operations of the Snow Management Facility; and
- (3) Major rehabilitation for both facilities. PPP Canada will fund 25% of the eligible capital costs; the annual payment above reflects receipt of this grant.

While no exact numbers will be known until Financial Close, which will happen in October 2014, it is important to note that a contingency has been established within the Gas Tax Fund to allow for any variances.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Technical submissions are due September 9, 2014; financial submissions are due October 15, 2014 and both will be reviewed by the Project evaluation teams. Administration will report back to City Council at its October 27, 2014 meeting with the recommendation of the Preferred Proponent, with the aim of achieving Financial Close by December 18, 2014. Construction will start in spring 2015 with completion by the end of 2016.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Doug Drever, Project Director, Transportation & Utilities;
Jill Cope, Project Manager, Environmental & Corporate Initiatives;
Linda Andal, Director of Financial Planning, Asset & Financial
Management

Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

Council - Civic Operations Centre Status Update Aug 21 2014

Inquiry – Councillor M. Loewen (May 5, 2014) - Options for Addressing Traffic Flow, Speed, and Parking along Stonebridge Common

Recommendation

That the information be received.

Topic and Purpose

The purpose of this report is to provide information in response to an inquiry from Councillor M. Loewen requesting a report with options for addressing concerns related to traffic flow, speed and parking along Stonebridge Common.

Report Highlights

1. Stonebridge Common is classified primarily as a local roadway connecting Gordon Road to Galloway Road on the west and Hartley Road to Victor Road on the east of the proposed site for schools in Stonebridge.
2. Traffic studies were undertaken and conditions were consistent with the City's guidelines for a local roadway. In addition, a parking review was conducted to evaluate additional parking restrictions. No changes are recommended at this time.
3. Stonebridge Neighbourhood is under development with the construction of additional infrastructure underway. Upon completion, traffic patterns will change in the neighbourhood.
4. The development of the new school site along Stonebridge Common will affect traffic patterns. A consultant has been hired to determine those impacts.
5. Upon completion of major infrastructure, a neighbourhood-wide traffic review will be undertaken to identify issues and provide solutions.

Strategic Goal

This report supports the City of Saskatoon Strategic Goal of Moving Around as it will ensure the safe movement of all modes of transportation.

Background

The following inquiry was made by Councillor M. Loewen at the meeting of City Council held on May 5, 2014:

“Would the Administration please report back (at the time of the public hearing for the Stonebridge concept plan amendment) with options for addressing concerns related to traffic flow, speed, and parking along Stonebridge Common.”

Report

Stonebridge Common – Traffic Characteristics

Stonebridge Common is located in the centre of the neighbourhood and its classification varies from a local to a collector roadway as it wraps around the proposed site for the schools and Alexander MacGillivray Young Park. Stonebridge Common is designed to have parking on both sides of the street.

Local roadways are intended to carry traffic volumes between 1,000 and 5,000 vehicles per day depending on the development in the area, while collector roadways are intended to carry 5,000 to 10,000 vehicles per day. The posted speed limit is 50 km/hr.

Traffic Studies and Analysis

The Administration has received numerous concerns from residents related to vehicles speeding on Stonebridge Common between Gordon Road and Galloway Road, on the west side of the Alexander MacGillivray Young Park. Speed studies were conducted in 2012 and 2013 to measure the 85th percentile speed (the speed at which the majority of the motorists are travelling at or below) and the average daily traffic (ADT) with the following results:

- July 17 to 27, 2012 – 85th percentile speed - 54 kph, ADT 1,700 vehicles per day
- May 10 to 24, 2013 – 85th percentile speed - 51 kph, ADT 2,277 vehicles per day

These studies indicate that while the majority of vehicles are travelling at speeds consistent with those expected on a local roadway, the traffic volumes are increasing and are slightly higher than expected. This is typical of a neighbourhood under development as there is a significant amount of vehicles due to ongoing construction in the area.

The Administration also received requests from residents to install parking restrictions along Stonebridge Common. This was reviewed in November 2011 and parking restrictions were installed near all intersecting streets and pedestrian crossings to improve the visibility of the intersections. Additional restrictions along the roadway would likely increase the speeds of vehicles as on-street parking tends to have a calming effect on traffic.

Development in Stonebridge

Construction of the roadway network in Stonebridge Neighbourhood is still underway. In 2014, Preston Avenue, Hunter Road and Cornish Road will be constructed to a paved surface. The flyover at Highway 11 and Victor Road is scheduled to be completed by the end of 2015. This new infrastructure will result in changes to existing traffic patterns throughout the neighbourhood.

Development of New School Site

In addition, the development of the new school site along Stonebridge Common will generate additional traffic volumes and change traffic patterns. The Administration is working with the school boards, who have hired a consultant to review the traffic

impacts to address these issues. A report is expected from the consultant in October 2014.

Neighbourhood-Wide Review

As a result of the ongoing development in the neighbourhood and anticipated traffic pattern changes, Transportation is not recommending any modifications at this time. Upon completion of the flyover at Highway 11 and design of the school site is finalized, a neighbourhood-wide review will be undertaken as part of the Neighbourhood Traffic Management Program.

In the meantime, Transportation has included Stonebridge Common in the Speed Management Program which includes the use of speed radar signs to advise motorists of the travel speeds. These signs are rotated throughout the City on a monthly basis to assist in reducing speeds. A temporary speed radar sign will be used on Stonebridge Common in the fall of 2014.

Public and/or Stakeholder Involvement

There is no public or stakeholder involvement at this time. During the development of the neighbourhood-wide traffic management plan, the community will be invited to participate in the process.

Communication Plan

As development continues to grow in the Stonebridge Neighbourhood, communication activities may include updates to the City's website, PSAs, news conferences if deemed necessary and City Page ads as required. All communication messages will include a link to the City's website so residents can find the information quickly and easily.

Other Considerations/Implications

There are no other recommendations, no policy, financial, environmental or privacy implications and a CPTED review is not required at this time.

Due Date for Follow-up and/or Project Completion

Once the flyover at Highway 11 and Victor Road is completed at the end of 2015 and traffic patterns have been established, a neighbourhood-wide traffic review will be undertaken to develop a Traffic Management Plan for the Stonebridge neighbourhood. The recommended time frame would be 2016-2017.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Shirley Matt, Traffic Management Engineer

Reviewed by: Angela Gardiner, Director of Transportation

Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities Department

Council SM – Inquiry – Councillor Loewen-May 5-2104 – Options for Addressing Traffic Flow_Speed and Parking along Stonebridge Common

License Plate Recognition Systems – Award of Contract

Recommendation

1. That the City enter into an agreement with Tannery Creek Systems Inc. for the provision of up to seven License Plate Recognition Systems over a three year term as outlined in this report; and
2. That the City Solicitor prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

Topic and Purpose

The purpose of this report is to obtain approval to enter into a contract with Tannery Creek Systems Inc. for the provision of License Plate Recognition (LPR) Systems. The contract will cover purchases of up to seven LPR Systems over the next three years, with an initial four systems to be purchased at a cost of \$211,800 (plus taxes).

Report Highlights

1. In 2010 the City purchased LPR Systems through a Request for Proposals (RFP). Tannery Creek Systems Inc. was awarded the contract for LPR Systems as a result of that RFP. Three LPR Systems purchased from Tannery Creek Systems Inc. are currently being used by the City of Saskatoon.
2. The City requires an additional four LPR Systems immediately, at a cost of \$211,800. There are operational benefits to having the same LPR System used throughout the City. The standard for the City is the LPR System from Tannery Creek Systems Inc. that was chosen through an RFP process.
3. One of the four new systems will serve to retire the City's last remaining right-hand drive chalking vehicle.
4. The remaining three new systems, in addition to one of the existing systems, will be used to monitor expired meter violations upon implementation of the new parking meter system in the fall 2014.
5. A three year contract with Tannery Creek Systems Inc is recommended for the provision of LPR systems, including the possible purchase of an additional three systems at a cost of \$56,000 each, to ensure consistency with the current standard.

Strategic Goals

This report supports the City of Saskatoon Strategic Goals of Asset and Financial Sustainability, and Economic Diversity and Prosperity. The upgrade to parking meter infrastructure includes implementing LPR technology which may increase revenue and reduce reliance on residential property taxes. The Administration is working collaboratively with economic development authorities and local businesses on parking

infrastructure requirements which will help to promote Saskatoon as a great place to live, work and raise a family.

The recommendation in this report supports the long-term strategy to replace the parking infrastructure under the Strategic Goal of Asset and Financial Sustainability, and Economic Diversity and Prosperity.

Background

In 2010, the City of Saskatoon received proposals for LPR Systems to assist with parking enforcement. Tannery Creek Systems Inc. was the successful proponent and their equipment and software has become a standard for the City.

Report

LPR Systems

Advances in technology in the parking industry have made it possible to conduct the digital chalking of vehicles using a GPS locator and proprietary vendor software. This technology can be installed on most vehicles and will detect time restriction violations while scanning at normal traffic speeds of 50 km/h. Municipalities are adopting this vehicle chalking technology in favour of sourcing right hand drive vehicles which are becoming extremely difficult to obtain at a reasonable cost.

Presently, Transportation is operating three LPR systems, provided by Tannery Creek Systems Inc., for the purpose of locating and seizing of vehicles with outstanding parking tickets, for the monitoring of parking restrictions in the downtown core and for the monitoring of the City Park Residential Parking Permit Area.

Residential Parking Permit Zone Enforcement

One of the four required systems is intended to be used for the enforcement of timed parking restrictions in the Varsity View Residential Parking Permit (RPP) Zone. The implementation of an LPR system in the Varsity View RPP Zone will effectively retire the last remaining right-hand drive vehicle currently being operated as a City of Saskatoon fleet vehicle. It will increase the efficiency of enforcement with the ability to monitor timed parking without physically chalking each vehicle.

Expired Meter Monitoring

Three additional systems will complement the one existing downtown LPR system, and in conjunction with the parking infrastructure upgrade, will be used primarily to monitor expired meter violations. The LPR systems will record which vehicles are parked in metered areas and this data will be compared to the database of vehicles that have paid for parking. The review will be conducted within one to three days of being collected with exceptions being flagged for further investigation. Should an expired meter violation be identified, the owner of the vehicle will subsequently be sent a notice of violation in the mail.

License Plate Recognition Systems – Award of Contract

Three year Contract with Tannery Creek Systems Inc.

Parking Enforcement Services are provided to the City of Saskatoon by The Corps of Commissionaires. Of the staffing complement of 23 Commissionaires, 4 staff members are currently trained to operate the 3 LPR systems currently in use by the City. Once the additional LPR systems are acquired, it will require up to 11 staff members to be trained to operate LPR systems for the City. In addition, three civic employees are also trained in the use of the existing Tannery Creek Systems.

A three year contract with Tannery Creek Systems Inc. is recommended for the following reasons:

- maintain one standard operating process for the use of LPR systems for the City.
- minimize cost of training to operate the systems.
- software interfaces are already developed to upload and download data between the City's network and the Tannery Creek software.

The contract will include the four LPR systems required at this time, as well as a provision for up to three additional systems over the next three years. At that time, the Administration will review the available technology to determine how to proceed

Options to the Recommendation

An RFP process could be offered to potential suppliers, however, that process is not being recommended at this time.

Public and/or Stakeholder Involvement

The Parking Committee has been involved in the Parking Infrastructure Upgrade process and is supportive of the direction for the parking meter upgrade project.

Communication Plan

No dedicated communications plan is required, however, this initiative is closely connected to the Parking Meter Replacement Program for which there is a strategy in place (available upon request). The LPR initiative can be referred to as one piece of a larger, overall update to parking systems.

Financial Implications

Capital Project #2429 – License Plate Recognition System and Capital Project #1518 – Parking Meter Purchases both contain sufficient funding for this purchase. Purchases beyond the initial four systems will be subject to future budget approvals.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
X		\$211,800			

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The initial four LPR systems will be operational by the end of 2014.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Report Approval

Written by: Phil Haughn, Parking Services Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

Council PH - License Plate Recognition Systems – Award of Contract.docx

Development Appeals Board Notices of Hearings Scheduled for September 9, 2014

Recommendation

That the information be received.

Topic and Purpose

This report is to provide City Council with Notice of Hearings scheduled for September 9, 2014.

Strategic Goals

Applications to the Development Appeals Board and the subsequent hearings support the Strategic Goals of Quality of Life and Sustainable Growth, as they ensure that neighbourhood quality, character and balanced land use are maintained.

Report

Section 222(3)(c) of *The Planning and Development Act, 2007* states, in part, that the Development Appeals Board shall, not later than 10 days before the date fixed for hearing an appeal, give notice to City Council.

Attached are Notices of Hearings scheduled to be heard on September 9, 2014.

Public and/or Stakeholder Involvement

In addition to providing notice to City Council, Section 222(3) of *The Planning and Development Act, 2007* states that the Board shall, not later than 10 days before the date fixed for hearing the appeal, give notice by personal service, ordinary mail or registered mail to:

- the appellant;
- the owner, if the owner and the appellant are not the same person;
- the assessed owners of property within 75 metres of the boundary of the appellant's land that is the subject of the appeal; and
- other owners of property required to be notified pursuant to the zoning bylaw of the municipality.

Notices have been sent as required.

Other Considerations/Implications

There are no policy, financial, environmental, Privacy or CPTED implications or considerations.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Development Appeals Board
Notices of Hearings Scheduled for September 9, 2014**

Attachments

1. Notice of Hearing 24-2014
2. Notice of Hearing 25-2014
3. Notice of Hearing 26-2014

Written by: Penny Walter, Secretary, Development Appeals Board
Approved by: Joanne Sproule, City Clerk

NOTICE OF HEARING - DEVELOPMENT APPEALS BOARD

DATE:	Tuesday, September 9, 2014	TIME:	4:00 p.m.
PLACE:	Committee Room "E", Ground Floor, South Wing, City Hall		
RE:	Refusal to Issue Sign Permit – Sign Group 4 Proposed Permanent Freestanding Sign (Exceeding Maximum Allowable Sign Face) 1658 (known as 1624) 33rd Street West – B4 Zoning District Permit Solutions Inc. on behalf of Saskatoon Co-operative Association Ltd. (Appeal No. 24-2014)		

TAKE NOTICE that Permit Solutions Inc., on behalf of Saskatoon Co-operative Association, has filed an appeal under Section 219(1)(b) of *The Planning and Development Act, 2007* in connection with the refusal to issue a Permanent Sign Permit for a sign at 1658 (known as 1624) 33rd Street West.

The property is zoned B4 under Zoning Bylaw 8770.

Appendix A, Section 3.4.3.1 of the Zoning Bylaw provides restrictions on freestanding signs and 3.4.3.1(3) states that the sign of any single face area on a primary freestanding sign must not exceed 19.0 metres squared in size.

Based on the information provided, the proposed sign face area is 33.5 metres squared, which exceeds the maximum sign face area by 14.5 metres squared.

The Appellant is seeking the Board's approval for the Permanent Sign Permit as submitted.

Anyone wishing to provide comments either for or against this appeal can do so by writing to the Secretary, Development Appeals Board, City Clerk's Office, City Hall, Saskatoon, Saskatchewan, S7K 0J5 or email development.appeals.board@saskatoon.ca. Anyone wishing to obtain further information or view the file in this matter can contact the Secretary at (306) 975-2780.

Dated at SASKATOON, SASKATCHEWAN, this **29th** day of **July, 2014**.

Elaine Long, Secretary
Development Appeals Board

NOTICE OF HEARING - DEVELOPMENT APPEALS BOARD

DATE:	Tuesday, September 9, 2014	TIME:	4:00 p.m.
PLACE:	Committee Room "E", Ground Floor, South Wing, City Hall		
RE:	Refusal to Issue Development Permit Proposed Revisions to Landscaping, Parking and Fencing (Exceeding Maximum Allowable Landscaping Hardscape, Exceeding Maximum Allowable Fence Height, and Deficiency of Hard Surface Material in Required Parking) 222 Avenue M South – M2 Zoning by Agreement Maurice Soulodre Architect Ltd. on behalf of Musée Ukraina Museum (Appeal No. 25-2014)		

TAKE NOTICE that Maurice Soulodre Architect Ltd., on behalf of Musée Ukraina Museum, has filed an appeal under Section 219(1)(b) of *The Planning and Development Act, 2007*, in connection with the City's refusal to issue a development permit for proposed revision to landscaping, parking and fencing.

The property is zoned M2 by agreement on June 10, 2003, which states in subparagraph (2), the development standards applicable to the M2 District shall apply to the land.

Zoning Bylaw 8770, Section 9.2.8(1) states that in a M2 district, a landscaping strip of not less than 3 metres in width throughout lying parallel to and abutting the front site line shall be provided on every site. The City of Saskatoon's landscaping guidelines states that the amount of hard landscaping shall not exceed 25% of the required landscaping area.

Section 9.2.8(3) states that where a site abuts any R District without an intervening lane, there shall be a strip of land adjacent to the abutting site line of not less than 1.5 metres throughout, which shall not be used for any purpose except landscaping. The City of Saskatoon's landscaping guidelines states that the amount of hard landscaping shall not exceed 25% of the required landscaping area.

Section 5.13(1) states that no wall, fence, or other structure not otherwise permitted shall be erected in a required front yard or on a site line adjacent to a required front yard, to a height of more than 1.0 metres above grade level.

Section 6.2(2)(a) states that all required parking and loading facilities shall be clearly demarcated, have adequate storm water drainage and storage facilities, and be hard surfaced. Hard surfacing shall mean the provision of a durable, dust-free material constructed of concrete, asphalt or similar pavement capable of withstanding expected vehicle loads.

Based on the information provided:

- the property is 30.48 wide and would require a front landscaping area of 91.44 metres squared. In this 3 metre front landscaping area, proposed are 2 shrub beds on the North West and South West corners with a combined area of approximately +/- 19.3 metres squared. The rest of the front landscaping area is proposed to be hard landscaping (paving stones). The proposed hard landscaping is approximately +/- 78.89% of the total front landscaping area;
- the proposed hard landscaping (paving stones) takes up 100% of the total side landscaping area adjacent to the North property line;
- a fence with a height of approximately 1.8 metres is proposed, within the 3 metre front yard. This results in a fence deficiency of approximately 0.8 metres; and
- the rezoning by agreement notes 15 parking stalls as required for this development. In the rear parking area, gravel is shown as the material used for the lanes and parking stalls. Gravel is not considered a hard surfacing material.

The Appellant is seeking the Board's approval for the Development Permit as submitted.

Anyone wishing to provide comments either for or against this appeal can do so by writing to the Secretary, Development Appeals Board, City Clerk's Office, City Hall, Saskatoon, Saskatchewan, S7K 0J5 or email development.appeals.board@saskatoon.ca. Anyone wishing to obtain further information or view the file in this matter can contact the Secretary at (306) 975-2780.

Dated at SASKATOON, SASKATCHEWAN, this 8th day of August, 2014.

Penny Walter, Secretary
Development Appeals Board

NOTICE OF HEARING - DEVELOPMENT APPEALS BOARD

DATE:	Tuesday, September 9, 2014	TIME:	4:00 p.m.
PLACE:	Committee Room "E", Ground Floor, South Wing, City Hall		
RE:	Refusal to Issue Building Permit Proposed One-Unit Dwelling (With Site Width Deficiency) 402 Avenue Y South – R2 Zoning District Amir Amin on behalf of Shahid Ahmad (Appeal No. 26-2014)		

TAKE NOTICE that Amir Amin on behalf of Shahid Ahmad has filed an appeal under Section 219(1)(b) of *The Planning and Development Act, 2007*, in connection with the City's refusal to issue a Building Permit for a proposed one-unit dwelling located at 402 Avenue Y South(Lot 1 Block 36 Plan G199).

The property is zoned R2 under Zoning Bylaw 8770.

Section 8.4.4(2) of Zoning Bylaw 8770 states that site width for the construction of new one-unit dwellings in established neighbourhoods shall be at least 70% of the average site width for one and two-unit dwelling sites fronting on the subject block face and the opposite block face. The average width for one and two-unit dwellings on the 400 block of Avenue Y South is 15.23 metres. The minimum site width required for a one –unit dwelling on this block is 70% of the average, or 10.66 metres.

Based on the information provided, the lot width of Lot 1 is 7.620 metres. This results in a site deficiency of 3.04 metres. As a consequence of this deficiency, Lot 1 Block 36 Plan G199 cannot be split from Lot 2 &3 Block 36 Plan G199 for the purpose of a new one-unit dwelling and the Community Services Department cannot approve your application for a Building Permit.

The Appellant is seeking the Board's approval for the Building Permit as submitted.

Anyone wishing to provide comments either for or against this appeal can do so by writing to the Secretary, Development Appeals Board, City Clerk's Office, City Hall, Saskatoon, Saskatchewan, S7K 0J5 or email development.appeals.board@saskatoon.ca. Anyone wishing to obtain further information or view the file in this matter can contact the Secretary at (306) 975-2780.

Dated at SASKATOON, SASKATCHEWAN, this 11th day of 2014.

Penny Walter, Secretary
Development Appeals Board

Greater Saskatoon Catholic Schools – By-Election – Hours of Voting, Polling Areas and Places, Advance, and Mobile Polls Wednesday, October 29, 2014

Recommendation

1. That voting take place between the hours of 8:00 a.m. and 8:00 p.m. on the day of the by-election;
2. That polling areas and polling places be established, as outlined in Attachment 1 to this report;
3. That City Council authorize the establishment of Advance Polls as outlined in Attachment 2 to this report;
4. That a Mobile Poll be established for electors, and their resident caregivers, who because of physical disability or limited mobility are unable to attend at an established polling place to vote; and
5. That the Returning Officer be authorized to make any changes that may become necessary to accommodate the availability or needs of any of the Advance polling locations or the polling places for by-election day.

Topic and Purpose

The purpose of this report is to establish the hours of voting, polling areas and places, Advance Poll hours and locations, and a Mobile Poll, for the Greater Saskatoon Catholic Schools By-election to be held on October 29, 2014.

Report

On June 23, 2014, City Council set Wednesday, October 29, 2014, as the date for a by-election to fill the vacancy on the Board of Education for St. Paul's Roman Catholic Separate School Division No. 20. of Saskatchewan.

The Local Government Election Act stipulates that polls must be open for voting between 9:00 a.m. and 8:00 p.m., as a minimum on election day, and that the Returning Officer may open polls earlier than 9:00 a.m. on election day. It is being recommended that voting take place between the hours of 8:00 a.m. and 8:00 p.m. on the day of the by-election.

Section 17(1) of *The Local Government Election Act* provides for dividing the municipality or school division into as many polling areas as considered necessary for the convenience of voters, and naming the polling place for each of the polling areas so established. Attachment 1 provides for 28 polling places and the accompanying map defines the polling areas.

Section 92(2) of *The Local Government Election Act* states that City Council shall authorize the establishment of one or more advance polls for eligible electors to cast their vote in advance of election day, and fix the days and hours for advance voting. Attachment 2 outlines Advance Poll, dates, locations and times for City Council's authorization.

Section 22.1 of *The Local Government Election Act* states that City Council may establish a "mobile poll" in order to accommodate electors who are unable to leave their residence because of physical disability or limited mobility. This provision also applies to the resident caregivers. The establishment of a Mobile poll is being recommended.

The following are the pertinent dates:

Ad – Call for Nominations	Saturday, August 30 and September 6, 2014
Nominations Accepted	Monday, September 15 to Wednesday September 24, 2014, inclusive
Advance Polls	Sunday, October 19, Wednesday, October 22, and Saturday, October 25, 2014
By-Election	Wednesday, October 29, 2014

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment(s)

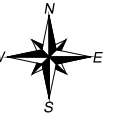
1. Polling Places and Map of Polling Areas
2. Advance Poll – Dates, Locations & Times

Report Approval

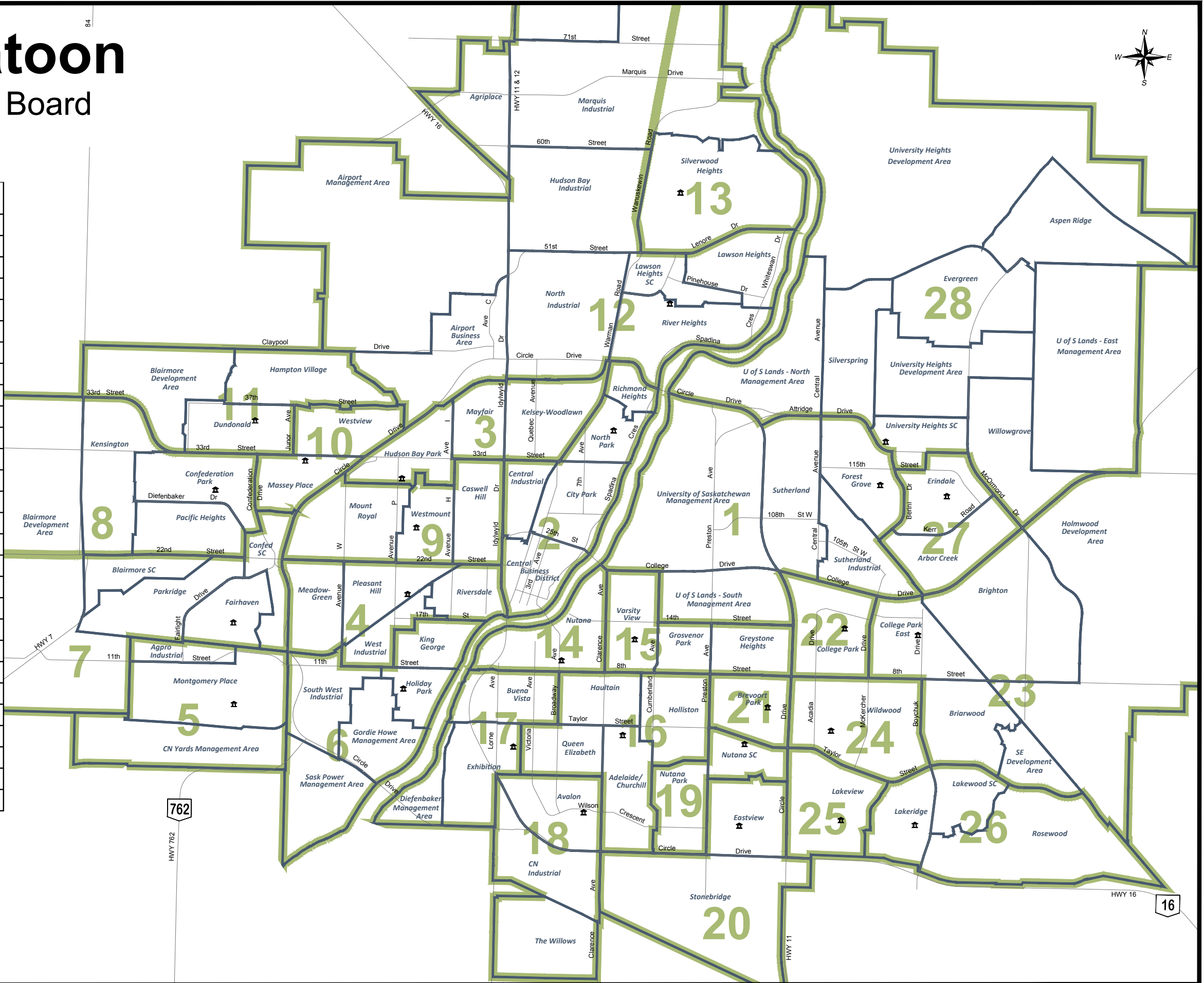
Written and Approved by: Joanne Sproule, City Clerk

City of Saskatoon

2014 Separate School Board By-Election



POLL NO.	POLLING PLACE	ADDRESS
1	St. Volodymyr School	302 Kellough Road
2	St. Paul School	1527 Alexandra Avenue
3	St. Edward School	1002 Avenue P North
4	St. Mary's Wellness and Education Centre	327 Avenue N South
5	St. Dominic School	3301 Dieppe Street
6	St. John School	1205 Avenue N South
7	St. Mark School	414 Pendygrasse Road
8	Bishop Roborecki School	24 Pearson Place
9	E. D. Feehan Catholic High School	411 Avenue M North
10	Bishop Klein School	1121 Northumberland Avenue
11	St. Peter School	202 Sumner Crescent
12	St. Anne School	102 Ravine Court
13	St. Angela School	302 Russell Road
14	Oskayak High School	919 Broadway Avenue
15	Bishop Murray High School	615 Wiggins Avenue
16	St. Philip School	1901 Haultain Avenue
17	St. Frances School	2141 McPherson Avenue
18	Georges Vanier School	820 Wilson Crescent
19	Holy Cross High School	2115 McEown Avenue
20	Pope John Paul II School	3035 Arlington Avenue
21	St. Matthew School	1508 Arlington Avenue
22	Cardinal Leger School	141 Campion Crescent
23	St. Augustine School	602 Boychuk Drive
24	Bishop Pocock School	227 Avondale Road
25	St. Bernard School	203 Whiteshore Crescent
26	St. Luke School	275 Emmeline Road
27	Father Robinson School	530 Rogers Road
28	St. Joseph High School	115 Nelson Road



NOTE: The information contained on this map is for reference only and should not be used for legal purposes. All proposed line work is subject to change. This map may not be reproduced without the expressed written consent of the Regional Planning, Mapping & Research Section.

DRAWING NOT TO BE SCALED
July 22, 2014

ADVANCE POLLS

Greater Saskatoon Catholic Schools – By-Election

Sunday, October 19, 2014

8:00 a.m. – 2:00 p.m.

Cathedral of the Holy Family
St. Paul's Co-Cathedral
St. Patrick Parish Centre
Holy Spirit
St. Anne Parish

123 Nelson Road
720 Spadina Crescent East
3339 Centennial Drive
114 Kingsmere Place
217 Lenore Drive

Wednesday, October 22, 2014
Saturday, October 25, 2014

2:00 p.m. – 6:00 p.m.
12 noon – 4:00 p.m.

Committee Room E, City Hall

222 Third Avenue North

Street Name Change from Avenue O South to Columbian Place

Recommendation

- 1) That City Council consider proposed Bylaw No. 9203, *A bylaw of The City of Saskatoon to change the name of a certain street in the City of Saskatoon as shown on Plan Nos. F5554, 101995667 and 102036642*; and
- 2) That the City Solicitor be requested to prepare the documents required to change the Plans and that His Worship the Mayor and the City Clerk be authorized to execute these documents under corporate seal.

Topic and Purpose

The purpose of proposed Bylaw No. 9203 is to change registered Plan Nos. F5554, 101995667 and 102036642 (the "Plans"); to rename a portion of Avenue O South adjacent to 1407 20th Street West to Columbian Place.

Report

On March 7, 2011, City Council adopted Report No.1-2011 of the Naming Advisory Committee which recommended that the portion of Avenue O South adjacent to 1407 20th Street West be renamed to Columbian Place.

In order to achieve this result, the Plans require an application to Information Services Corporation. Part of the application includes a bylaw to amend the street name.

Accordingly, the passing of proposed Bylaw No. 9203 is required in order to complete the steps necessary to make the required change.

Attachment

1. Proposed Bylaw No. 9203, *A bylaw of The City of Saskatoon to change the name of a certain street in the City of Saskatoon as shown on Plan Nos. F5554, 101995667 and 102036642*.

Report Approval

Written by: Jodi Manastyrski, Solicitor
Approved by: Patricia Warwick, City Solicitor



AGENDA

PUBLIC HEARING MEETING OF CITY COUNCIL

TO BE HELD THURSDAY, AUGUST 21, 2014 AT 6:00 P.M.

IN THE COUNCIL CHAMBER

Recess: 8:00 p.m. to 8:15 p.m. (or at the call of the Chair)

Continuation of Regular Business Meeting Agenda: Following this meeting, if required.

Adjournment: 11:00 p.m.

Unfinished Business: Reconvene at 1:00 p.m., the following business day.

- 1. Call to Order**
- 2. Confirmation of Agenda**
- 3. Adoption of Minutes**
- 4. Public Hearings**
 - 4.1 Land Use, etc.**
 - 4.1.1 Proposed Stonebridge Neighbourhood Concept Plan Amendment
[File No. CK. 4351-014-014]

Recommendation

That the proposed amendment to the Stonebridge Neighbourhood Concept Plan, as outlined in the report of the General Manager, Community Services Department dated July 22, 2014, be approved.

- 4.1.2 Regional Commercial Areas – Site Plan Control Amendments to Official Community Plan Bylaw No. 8769 and Zoning Bylaw No. 8770 [File No. CK. 4351-014-013 x 4125-1]

- 4.1.2.1 Proposed Bylaw No. 9204, *The Official Community Plan Amendment Bylaw, 2014 (No. 9)*

Recommendation

That City Council consider Bylaw No. 9204.

- 4.1.2.2 Proposed Bylaw No. 9205, *The Zoning Amendment Bylaw, 2014 (No. 16)*

Recommendation

That City Council consider Bylaw No. 9205.

- 4.1.3 Amendments to the Official Community Bylaw No. 8769 and Zoning Bylaw No. 8770 – Rosewood Neighbourhood [File No. CK. 4351-014-007 x 4110-40]

- 4.1.3.1 Proposed Bylaw No. 9206, *The Official Community Plan Amendment Bylaw, 2014 (No. 10)*

Recommendation

That City Council consider Bylaw No. 9206.

- 4.1.3.2 Proposed Bylaw No. 9207, *The Zoning Amendment Bylaw, 2014 (No. 16)*

Recommendation

That City Council consider Bylaw No. 9207.

- 4.1.4 Proposed Amendments to the Official Community Plan Bylaw No. 8769, Zoning Bylaw No. 8770, and Pleasant Hill Village Enhanced Concept Plan [File No. CK. 4351-014-012 X 4131-31]

The above item has been withdrawn until further notice.

- 4.1.5 Proposed Official Community Plan Pleasant Hill Land Use Map Amendment and Proposed Rezoning from R2 to RM3 – 101, 103, and 105 Avenue O South [File No. CK. 4351-014-015]

- 4.1.5.1 Proposed Bylaw No. 9210, *The Official Community Plan Amendment Bylaw, 2014 (No. 12)*

Recommendation

That City Council consider Bylaw No. 9210.

- 4.1.5.2 Proposed Bylaw No. 9211, *The Zoning Amendment Bylaw, 2014 (No. 19)*

Recommendation

That City Council consider Bylaw No. 9211.

- 4.1.6 Official Community Plan Amendment Bylaw No. 8769 Phasing Map Amendment – Marquis Industrial – Phase II to Phase I [File No. CK. 4350-1]

- 4.1.6.1 Proposed Bylaw No. 9212, *The Official Community Plan Amendment Bylaw, 2014 (No. 13)*

Recommendation

That City Council consider Bylaw No. 9212.

4.2 Public Notice Matters

- 4.2.1 City of Saskatoon – Debt Limit Increase [File No. CK. 1750-1]

Recommendation

That pursuant to Section 133 of *The Cities Act*, the Administration be authorized to request an increase to the debt limit to accommodate planned borrowing and Public Private Partnership (P3) debt.

5. Proclamations and Flag Raisings

5.1 Flag Raising Requests

- 5.1.1 The Arthritis Society – month of September [File No. CK. 205-1]

Recommendation

That the request to fly The Arthritis Society flag at City Hall during the month of September, 2014, be approved subject to any administrative conditions.

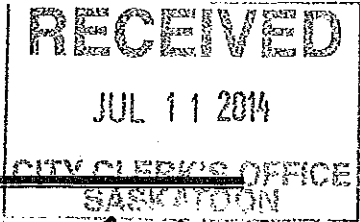
5.2 Proclamation Requests

- 5.2.1 The Canadian Association of Family Enterprise, Saskatoon Chapter
October 9, 2014 – ‘Family Business Day’ [File No. CK. 205-5]
- 5.2.2 Saskatoon Anti-Poverty Coalition / Passion for Action Against
Homelessness – October 12 – 18, 2014 – ‘Poverty Awareness
Week’ [File No. CK. 205-5]
- 5.2.3 Ag-West Bio – September 26 to October 3, 2014 – ‘Biotech Week’
[File No. CK. 205-5]

Recommendation

1. That City Council approve all proclamations as set out in Section 5.2; and
2. That the City Clerk be authorized to sign the proclamations, in the standard form, on behalf of City Council.

6. Adjournment



Proposed Stonebridge Neighbourhood Concept Plan Amendment

4.1.1

Recommendation

That a copy of this report be submitted to City Council recommending:

- 1) that at the time of the public hearing, City Council consider the Administration's recommendation that the proposed amendment to the Stonebridge Neighbourhood Concept Plan, as outlined in this report, be approved.

Topic and Purpose

The purpose of this report is to consider an amendment to the Stonebridge Neighbourhood Concept Plan (Concept Plan) to realign the proposed school sites and adjacent street to provide a site that will accommodate the new joint-use elementary school.

Report Highlights

- 1. The proposed Concept Plan amendment will provide a site that will accommodate the new joint-use elementary school in the Stonebridge neighbourhood. The proposed amendment also provides for a through street with a lay-by in front of the reconfigured school site.
- 2. Appropriate school zone signage and pedestrian crosswalks will be provided near the school site as per Reduced Speed Zones for Schools Policy No. C07-015.
- 3. The proposed Concept Plan amendment will result in no net loss of Municipal Reserve (MR); however, the MR has been reconfigured to accommodate the proposal.

Strategic Goal

Under the Strategic Goal of Sustainable Growth, this report supports the creation of complete communities in new neighbourhoods.

Background

In 2005, City Council approved the Concept Plan, which included a designated site for possible elementary schools. In October 2013, the Province of Saskatchewan announced that the Stonebridge neighbourhood was selected for a new joint-use elementary school.

Proposed Stonebridge Neighbourhood Concept Plan Amendment

Report

Proposed Concept Plan Amendment

To accommodate the Province of Saskatchewan's requirements for a joint-use elementary school site, an amendment to the Concept Plan is required. The amendment, as outlined in Attachment 1, will provide for a 7.1 acre rectangular joint-use school site.

The proposed amendment will also provide for a realignment of the street to create a through road in front of the proposed school site. In addition, a lay-by will be constructed in the right-of-way in front of the proposed school site to provide a pick-up and drop-off zone for the schools.

A Transportation Impact Study will be required to be completed prior to development of the school site.

Pedestrian Movement

Reduced Speed Zones for Schools Policy No. C07-015 establishes the criteria for the application of reduced speed limits on streets near schools. School zones are typically placed in front of a school or adjacent to school property and include important crossing locations. Details regarding the location and nature of the school zones and pedestrian crossings for the Stonebridge neighbourhood will be determined in conjunction with school site design.

The intersection of Preston Avenue and Stonebridge Common will be a three-way stop with an enhanced pedestrian crosswalk. Details of the requirements for this intersection will be determined through the detail design of the intersection.

MR

The net MR in the amendment area is unchanged; however, due to the reconfiguration of the school sites, the arrangement of the MR within the amendment area has been changed.

Options to the Recommendation

City Council could deny the proposed amendment. This option would preclude the construction of a school in the Stonebridge neighbourhood in line with the Province of Saskatchewan's requirements.

Public and/or Stakeholder Involvement

Comments from Other Divisions and Agencies

Comments noted by other divisions or agencies, with respect to the proposed amendment, are included in Attachment 2.

Proposed Stonebridge Neighbourhood Concept Plan Amendment

Public Engagement

A public open house was held on May 1, 2014, for residents and property owners within the Stonebridge neighbourhood. A total of 3,251 public notices were distributed to residents within the Stonebridge neighbourhood. The Stonebridge Community Association was also notified. The Ward Councillor was in attendance and 34 people attended the public open house. Some of the key themes from the public open house were:

- a) concerns about street width and parking along Stonebridge Common and Gordon Road;
- b) ensuring student safety when crossing Gordon Road;
- c) general questions about traffic in the Stonebridge neighbourhood; and
- d) ensuring adequate pick-up/drop-off zones.

The Community Engagement Project Summary has been included in Attachment 3.

Communication Plan

Public hearing notices will be advertised one week prior to City Council's meeting date. No further consultation is planned beyond the stakeholder involvement noted above.

Financial Implications

Financial implications incurred, as a result of the reconfigured school site, are as follows:

- a) the relocation of a SaskEnergy utility line will be required at a cost of approximately \$10,000; and
- b) a subdivision, including the required road closure and other associated costs, will be required.

A funding source has not been identified. The Administration is having ongoing discussions with the developer and the school boards about these costs.

Safety/Crime Prevention Through Environmental Design (CPTED)

A CPTED review was conducted as part of the Concept Plan administrative review process. Comments and concerns identified in that review were addressed and mitigated before moving the Concept Plan amendment forward for City Council's approval.

Other Considerations/Implications

There are no policy, environmental, or privacy implications or considerations.

Proposed Stonebridge Neighbourhood Concept Plan Amendment

Due Date for Follow-up and/or Project Completion

No additional follow up is required or anticipated.

Public Notice

Public Notice is required for consideration of this matter, pursuant to Section 3 Public Notice Policy No. C01-021. A notice will be placed in The StarPhoenix one week prior to the public hearing.

Attachments

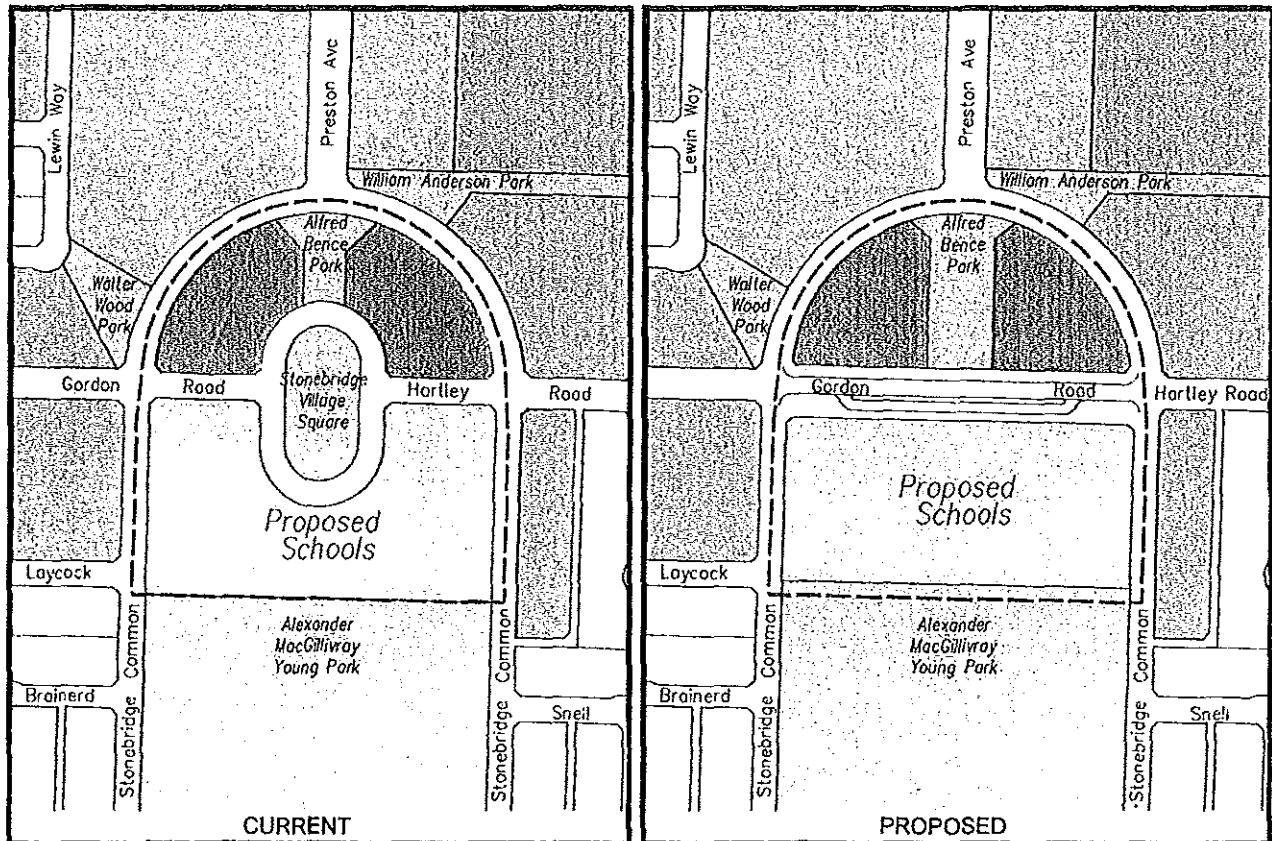
1. Proposed Stonebridge Concept Plan Amendment
2. Comments by Other Divisions and Agencies
3. Community Engagement Summary

Report Approval

Written by: Christine Gutmann, Planner, Planning and Development
Reviewed by: Darryl Dawson, Acting Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services


S:\Reports\DS\2014\MPC – Proposed Stonebridge Neighbourhood Concept Plan Amendment\kt

ATTACHMENT 1 - PROPOSED STONEBRIDGE CONCEPT PLAN AMENDMENT



---	AMENDMENT BOUNDARY	---	PROPOSED ROADWAY ALIGNMENT
□	PROPOSED SCHOOLS & COMMUNITY CENTRE	□	LOW DENSITY MULTI-UNIT RESIDENTIAL
□	MUNICIPAL RESERVE	□	MIXED USE 1
□	MEDIUM DENSITY RESIDENTIAL	□	LOW DENSITY RESIDENTIAL

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COMMENTS BY OTHER DIVISIONS AND AGENCIES

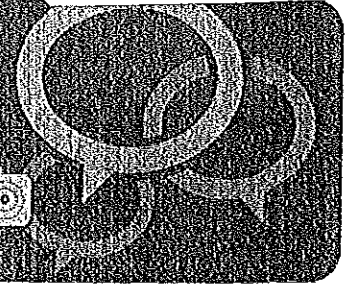
ATTACHMENT 2

Agency	Comment	Response
Community Development / Recreation and Sport	No comments. The changes to the configuration of the school parcel and the adjustment to the Village Square seems to work well.	No response required.
Parks	No issue with the proposal.	No response required.
SaskPower	SaskPower will request suitable easements for routing new distribution lines and for installing and maintaining facilities to the school sites, prior to the titles being transferred from the City of Saskatoon.	Comment acknowledged.
SaskEnergy	SaskEnergy approves the proposal on condition that a new easement is permitted and costs are remunerated to alter the main to the new parcel boundaries.	Comments acknowledged. Costs will be remunerated (see report).
SaskTel	No objection. There are existing underground structures within the proposed school area however we do not anticipate these will be affected by the amendment.	Comments acknowledged.
Saskatoon Light and Power	The proposed amendment to the Stonebridge Neighbourhood is not within the area where SL&P provides the electrical distribution and services. No easements will be requested. SL&P will continue to provide the roadway lighting in this neighbourhood as per the standard previously established. The amendment will not affect the existing permanent lighting on Gordon Road, Hartley Road or Preston Avenues.	No response required.
Shaw Cable	No objections.	No response required.
Canada Post	No comment or easement requirements.	No response required.
Fire	No concerns.	No response required.
Police	Precise design of school zone and pedestrian crosswalks will be necessary to maximize safety in this area. SPS will provide further comments when additional details are available.	Appropriate cross walk and school signage will be incorporated as per City standards.
CPTED	All CPTED comments and concerns have been addressed.	No response required.
Saskatoon Public Schools	SPS supports the amendment.	No response required.
Greater Saskatoon Catholic Schools	GSCS is supportive of the proposed change. We appreciate the City's willingness to adapt the plan to better suit the construction of our joint school project.	No response required.



Shaping Saskatoon

Bridging to Tomorrow... for a 21st Century City



Project Name: Amendments to the Stonebridge Neighbourhood Concept Plan

Applicant: Dundee Developments

File: PL 4131-6-7-3

Community Engagement Summary

Project Description

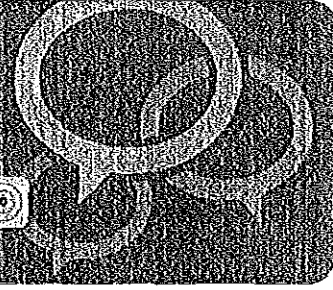
A public open house was held for the proposed Stonebridge Concept Plan Amendment. Information about the proposed Concept Plan Amendment was also posted on the Shaping Saskatoon online engagement tool (Shaping Saskatoon). Information was also provided at the meeting about a Zoning Bylaw Amendment in and around the proposed Concept Plan Amendment area.

The Concept Plan Amendment will provide for a rectangular school site to accommodate the Province of Saskatchewan's requirements for a joint-use elementary school.

The open house was held in the Fireside Lounge of the Circle Drive Alliance Church on May 1, 2014 from 5pm to 8pm. The Ward Councillor was in attendance and 34 people attended the open house.

Community Engagement Strategy

Purpose	To inform and consult. Participants were provided an overview of the proposal and an opportunity to ask questions of both City staff and the developer. Written comments were accepted at the open house and on Shaping Saskatoon.
How will the information be used	Comments gathered from the open house and on Shaping Saskatoon will be used to inform the decision making process.
Tools used	Information boards about the proposed Concept Plan amendment were presented at the public open house and were posted on Shaping Saskatoon. Participants were given the opportunity to discuss the proposal with City staff and the developer. Comment sheets were provided at the open house. Comments could also be provided on Shaping Saskatoon for one week before and after the open house. Individuals could also provide comments to the Planning and Development Division directly (contact information was included on the public notices and on Shaping Saskatoon).
Notification	3,251 public open house notices outlining the details of the proposal were sent to Stonebridge residents using Canada Post Admail. The Stonebridge Community Association was also notified.

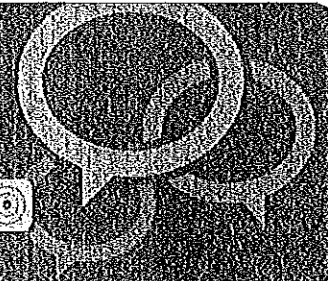


Summary of Community Engagement Feedback

Public Open House Attendees: 34 signed in

Written comments received at the Open House and on Shaping Saskatoon:

- Concerned with heavy through traffic E-W in front of the school. Do parents drop off children in front of the school where the bus turn out is currently shown? Having students run from cars through buses is not acceptable.
- How do students get from the N-S green space (access from the school) across the street?
- Medium density multi-family housing directly across from the school will only increase the traffic problems in this area. Also where will those residents exit their homes from? Directly onto that busy street where parents stop and buses unload.
- It is unfortunate that the green spaces do not connect except across busy streets. These would be most used by students when traffic is at its busiest.
- It seems that keeping the arrangement of land parcels is more important than a truly creative look at how this space might be better designed. Be creative – think real use rather than balance or what is easy and will do. Think flow of students.
- Proposed bus/parent drop off lane-in any other school where this has been proposed it has been turned into a bus drop off only due to student safety reasons. It is **IMPERATIVE** to have adequate parent parking /drop off near the school.
- Make Gordon Road wide enough for parking or have parking lots available for parents.
- Parking needs to be lots near the school sites.
- Victor Road should be open before closing streets into Stonebridge – before closing Hunter or Preston.
- We are concerned with the narrow width of Stonebridge Common and the problems with two way traffic there presently. We feel this will only worsen as the area fully develops and the schools are built as people drive to the schools.
- Stonebridge Common should either be widened or parking should be restricted so no parking is allowed on the park side of the street.



Next Steps

Action	Anticipated Timing
Planning and Development Report prepared and presented to Municipal Planning Commission (MPC). MPC reviews the proposal and recommends approval or denial to City Council.	June 24 th
Public Notice – report prepared and Public Hearing date set. The Stonebridge Community Association, community consultant, and the Ward Councillor will be provided with direct notice of the Public Hearing.	August 9 th
Public Hearing – Public Hearing conducted by City Council, with the opportunity provided for interested persons or groups to present. The proposal is considered together with the reports of the Planning and Development Division, MPC and any written or verbal submissions received by City Council.	August 21 st
Council Decision – may approve or deny the proposal.	August 21 st

Prepared by:

Christine Gutmann, Senior Planner
 Planning and Development Division
 May 2, 2014

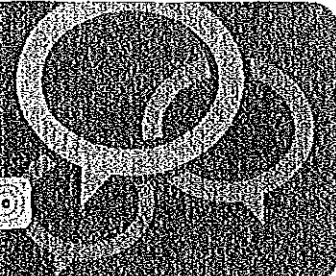
Attachments

1. Notice of Public Open House



Shaping Saskatoon

Bridging to Tomorrow... for a 21st Century City



PUBLIC OPEN HOUSE

Amendment to the Stonebridge Neighbourhood Concept Plan Amendment to the Zoning Bylaw

Thursday, May 1, 2014

5:00 PM to 8:00 PM (Come-and-Go)

Circle Drive Alliance Church (Fireside Lounge) – 3035 Preston Avenue S

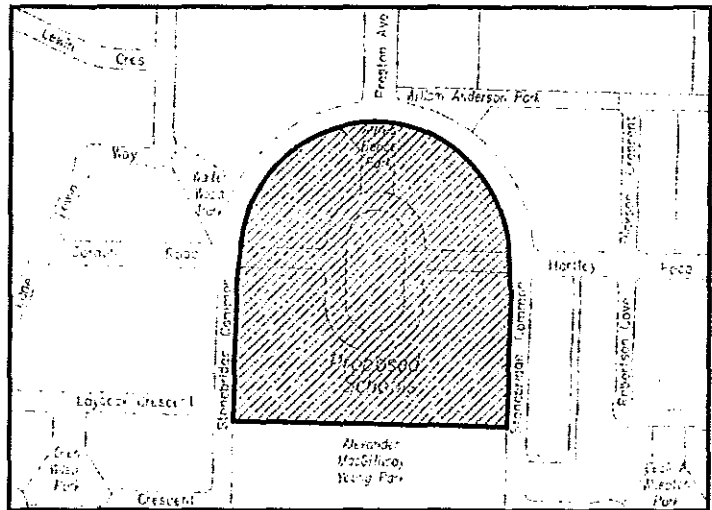
Proposed Concept Plan Amendment

The City of Saskatoon, in collaboration with Dundee Developments, is proposing an amendment to the Stonebridge Neighbourhood Concept Plan. The proposed amendment will provide for a rectangular school site in order to meet the Province of Saskatchewan's new joint school model requirements. In addition, the proposed concept plan amendment will help to improve traffic circulation.

Please note that details on the design and construction timeline of the school facilities will not be available at this open house.

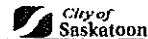
Proposed Zoning Bylaw Amendment

Dundee Developments is proposing amendments to the City's Zoning Bylaw (No. 8770) for lands located in and around the Concept Plan amendment area. These amendments are consistent with the land uses identified for the area by the currently approved Stonebridge Neighbourhood Concept Plan.



PROPOSED AMENDMENT TO THE STONEBRIDGE CONCEPT PLAN

Amendment Area



The open house will provide an opportunity to view the proposals and to ask questions to City of Saskatoon staff and development partners.

Can't make the open house? Visit www.shapingsaskatoon.ca/discussions to view details of the concept plan amendment and to share your thoughts. Details of the proposal will be made available online approximately one week prior to the open house.

For more information, please contact:

Christine Gutmann, Senior Planner

Planning & Development Division, Community Services Department, City of Saskatoon

222-3rd Avenue North Saskatoon, S7K 0J5

Email: christine.gutmann@saskatoon.ca PH: (306) 975-2993 Fax: (306) 975-7712



City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North ph 306•975•3240
Saskatoon, SK S7K 0J5 fx 306•975•2784

July 29, 2014

City Clerk

Dear City Clerk:

**Re: Municipal Planning Commission Report for Public Hearing
 Proposed Stonebridge Neighbourhood Concept Plan Amendment
 (File CK. 4351-014-014)**

The Municipal Planning Commission has considered the above-noted matter and supports the recommendation of the Community Services Department that the proposed amendment to the Stonebridge Neighbourhood Concept Plan, as outlined in the report of the General Manager, Community Services Department, dated July 10, 2014, be approved.

Yours truly,

A handwritten signature in cursive script that reads "Elaine Long".

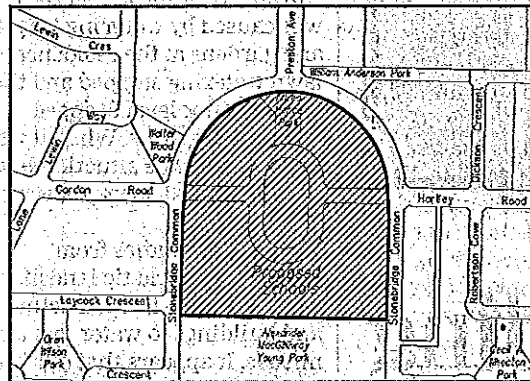
Elaine Long, Secretary
Municipal Planning Commission

EL:sj

THE STARPHOENIX, SATURDAY, AUGUST 9, 2014 and
SUNDAY PHOENIX, AUGUST 10, 2014



PUBLIC NOTICE
PROPOSED STONEBRIDGE NEIGHBOURHOOD
CONCEPT PLAN AMENDMENT

Saskatoon City Council will consider an amendment to the Stonebridge Neighbourhood Concept Plan, submitted by Dream Development. The proposed amendment will provide for a rectangular school site to accommodate the new joint-use elementary school model. In addition, the proposed concept plan amendment will provide for a through street with a lay-by in front of the reconfigured school site.



PROPOSED AMENDMENT TO THE
STONEBRIDGE CONCEPT PLAN

Amendment Area



INFORMATION - Questions regarding the proposed amendment may be directed to the following:
Community Services Department,
Planning and Development
Phone: 306-986-0902 (Brent McAdam)

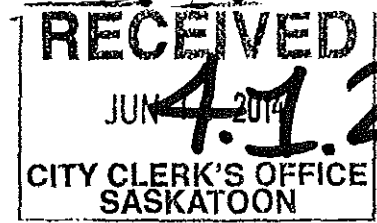
PUBLIC HEARING - City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on **Thursday, August 21, 2014 at 6:00 p.m.** in **City Council Chamber, City Hall, Saskatoon, Saskatchewan.**

All written submissions for City Council's consideration must be forwarded to:

His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue, North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by **10:00 a.m.** on **Thursday, August 21, 2014** will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

4351-014-01E
X4125-1



TO: Secretary, Municipal Planning Commission
FROM: General Manager, Community Services Department
DATE: June 9, 2014
SUBJECT: Regional Commercial Areas – Site Plan Control
Amendments to Official Community Plan Bylaw No. 8769 and Zoning
Bylaw No. 8770
FILE NO.: PL 4115 – OCP 31/14, PL 4350 – Z32/14

RECOMMENDATION: that a copy of this report be submitted to City Council recommending:

- 1) that at the time of the public hearing, City Council consider the Administration's recommendation to amend Official Community Plan Bylaw No. 8769 to provide for Site Plan Control in Regional Commercial Areas; and
- 2) that at the time of the public hearing, City Council consider the Administration's recommendation to amend Zoning Bylaw No. 8770 to provide for Site Plan Control in Regional Commercial Areas.

TOPIC AND PURPOSE

The purpose of this report is to consider an application from Arbutus Properties to implement Site Plan Control for areas designated in Official Community Plan Bylaw No. 8769 (OCP) as Regional Commercial Areas.

REPORT HIGHLIGHTS

1. Implementing Site Plan Control in Regional Commercial Areas will provide flexibility where a Direct Control District (DCD) may not be considered an appropriate tool for implementation due to site size or nature of development.
2. Site Plan control will provide for a higher quality of site design taking into account site access/egress, pedestrian circulation and safety, landscaping, and placement of buildings.
3. Site Plan control will not place restrictions on architecture nor reduce the scale or intensity of use.
4. *The Planning and Development Act, 2007* allows an approval authority to adopt policies respecting Site Plan Control for commercial and industrial development.

5. The OCP and Zoning Bylaw No. 8770 (Zoning Bylaw) are proposed to allow Site Plan Control to be implemented in Regional Commercial Areas. Site Plan Control will be delegated to the Development Officer.

STRATEGIC GOAL

Under the Strategic Goal of Sustainable Growth, this report ensures that new commercial areas include paths and routes that encourage walking, cycling, and transit use. Furthermore, under the Strategic Goal of Economic Diversity and Prosperity, this report supports creation of a business-friendly environment where the economy is diverse and builds on our city and region's competitive strengths.

BACKGROUND

Regional Commercial Areas provide space for large format or "big box" retail stores, which serve a city-wide and regional market population. The OCP requires that Regional Commercial Areas are regulated through a Direct Control District (DCD).

REPORT

Regional Commercial Areas

Regional Commercial Areas, by nature, have high traffic volumes expected to and from the site(s) and have the potential for public safety concerns, including conflicts between pedestrians and vehicular traffic. While a DCD does provide for individual project design specific for each development, the Administration is proposing the option to use Site Plan Control where a DCD may not be considered an appropriate tool for implementation due to site size or nature of development.

Site Plan Control

Site Plan Control is a process that is provided for in *The Planning and Development Act, 2007* and provides an additional tool for Council and Administration to control or regulate certain features on a site, including building location and access by pedestrians and vehicles. Use of Site Plan Control is limited to development where high volumes of vehicular traffic are expected to and from the site and where there are potential public safety concerns.

Section 19 of *The Planning and Development Act, 2007* allows an approving authority, in its Official Community Plan, to adopt policies respecting Site Plan Control for commercial or industrial development. If an approving authority has adopted Official Community Plan policies, it may, in its zoning bylaw, prescribe conditions and performance standards for specific industrial or commercial development, with respect to all or any of the following:

- a) traffic operations and access to public streets to and from the site;
- b) the circulation of traffic within the site;
- c) the placement of buildings and other structures within the site; and
- d) the placement of landscaping within the site.

The conditions and performance standards that may be applied cannot impact the intensity of the proposed use.

Further, *The Planning and Development Act, 2007* allows City Council, in its zoning bylaw, to delegate approval of a site plan to a Development Officer. If Site Plan approval is delegated, a person aggrieved by a decision of the Development Officer may, within a time specified in the bylaw, apply to a council to review and confirm or alter the decision.

OCP and Zoning Bylaw Amendments

This report establishes the framework for Site Plan Control to be implemented in areas designated as Regional Commercial Areas as follows:

1. OCP amendment – The OCP requires that Regional Commercial Areas are regulated through a DCD. This amendment will provide for the implementation of Site Plan Control in areas designated as Regional Commercial Areas, in addition to DCDs. The proposed amendments to the OCP policies are included in Attachment 1.
2. Zoning Bylaw Text amendment – The amendment provides for specific conditions and performance standards for Site Plan Control in Regional Commercial Areas. Considerations for a Site Plan Control application include:
 - a) servicing by community infrastructure including roadways and public transit systems;
 - b) appropriate arrangement of buildings and lighting;
 - c) adequate access and circulation for pedestrians and vehicular traffic; and
 - d) sufficient landscaping and screening.

The amendment also delegates the approval of a site plan to the Development Officer and provides for appeal provisions consistent with *The Planning and Development Act, 2007*. The proposed amendment to the Zoning Bylaw is included in Attachment 2.

OPTIONS TO THE RECOMMENDATION

City Council could deny the proposed OCP and Zoning Bylaw amendments. Development in Regional Commercial Areas would continue to be regulated through DCDs.

POLICY IMPLICATIONS

The OCP amendment will result in changes to policies in the OCP.

FINANCIAL IMPLICATIONS

There are no financial implications related to the OCP and Zoning Bylaw amendments. Site Plan Control will be reviewed and applied through the development permit process.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

Comments from the Long Range Planning Section, Planning and Development Division, including input on transportation, were solicited through the review process. No concerns about the proposed amendments to the OCP and Zoning Bylaw were noted.

COMMUNICATION PLAN

Public hearing notices will be advertised two weeks prior to City Council's meeting date. No further consultation is planned beyond the stakeholder involvement noted above.

ENVIRONMENTAL IMPLICATIONS

No environmental and/or greenhouse gas implications have been identified at this time.

PRIVACY IMPACT

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

There are no CPTED implications.

PUBLIC NOTICE

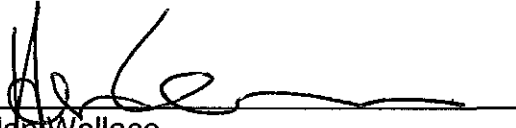
The proposals will be advertised in accordance with Public Notice Policy No. C01-021, and a date for a public hearing will be set. A notice will be placed in The StarPhoenix two weeks prior to the public hearing.

ATTACHMENTS

1. Proposed OCP Bylaw No. 8769 Amendment
2. Proposed Zoning Bylaw No. 8770 Amendment

Written by: Christine Gutmann, Senior Planner

Reviewed by:

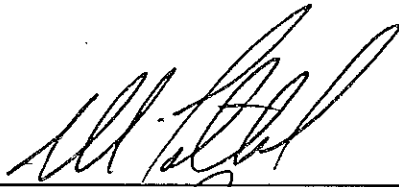

Alan Wallace
Director of Planning and Development

Approved by:


Randy Grauer, General Manager
Community Services Department

Dated: June 12, 2014

Approved by:



Murray Totland, City Manager

Dated: June 19/14

S:\Reports\DS\2014\MPC – Regional Commercial Areas – Site Plan Control – Amendments to Official Community Plan Bylaw No. 8769 and Zoning Bylaw No. 8770\kt

Proposed Official Community Plan Bylaw No 8769 (OCP) Amendment

Amendments to Section 6.2.1 of the OCP are proposed to allow for the option of Site Plan Control in Regional Commercial Areas where a Direct Control District (DCD) may not be considered an appropriate tool for implementation due to site size or nature.

The proposed amendment would provide for flexibility in the site design for regional commercial areas as follows:

- Individual Design*
- c) Each Regional Commercial Area shall be individually designed for local conditions. Individual project design, land use, phasing, and related servicing will be regulated through either:
 - i. a Direct Control District (DCD). Direct Control Districts are designed pursuant to Section 63 of *The Planning and Development Act, 2007*. No use or development of land or buildings is permitted except as directly regulated and controlled by the Council of the City of Saskatoon in accordance with Section 63 to 68 of *The Planning and Development Act, 2007*, and the regulations set out in Zoning Bylaw No. 8770; or,
 - ii. where a DCD is not considered appropriate due to site size or nature, the appropriate designation in the zoning bylaw in conjunction with Site Plan Control. No use or development of land or buildings is permitted except as shown in an approved site plan in accordance with Section 19 of *The Planning and Development Act, 2007*, and the regulations set out in Zoning Bylaw No. 8770.

Zoning Bylaw No. 8770 Amendment

Changes to the Zoning Bylaw are proposed to allow for the option of Site Plan Control in Regional Commercial Area as follows:

Section 4 of the Zoning Bylaw is amended by adding the following provisions:

Site Plan Control Application Process

1. In accordance with Section 19 of *The Planning and Development Act, 2007*, the Development Officer is responsible for exercising and carrying out the duties and responsibilities in reviewing and considering the following Site Plan Control applications:
 - Any Commercial use proposed within an area designated as Regional Commercial Area in the Official Community Plan and that is not part of a Direct Control District.
2. The following procedures shall apply to Site Plan Control applications considered by the Development Officer:
 - a. applicants must file with the Community Services Department the prescribed application form, a site plan, any other plans and information as required by the Development Officer and pay any applicable fees;
 - b. the application will be examined by the Community Services Department for conformance with the Official Community Plan, this bylaw, and any other applicable Civic Policies and regulations;
 - c. the Community Services Department may request comments from other civic departments and other government agencies where applicable;
 - d. the Development Officer shall consider the application together with any comments received from other civic departments and other government agencies and any written submissions received by the Community Services Department;
 - e. the Development Officer may reject the application, approve the application, or approve the application with conditions, in accordance with Section 19 of *The Planning and Development Act, 2007*; and
 - f. the Development Officer shall notify the applicant of the decision by ordinary mail addressed to the applicant at the address shown on the application form.

Site Plan Control Evaluation Criteria

1. Commercial and industrial uses subject to site plan control shall conform to the development standards and applicable provisions of the zoning district in which they are located. For the purposes of this Section, applications shall be deemed to conform with the yard, open space, and other requirements of the district where such requirements are met as a result of a decision of the Development Appeals Board or Saskatchewan Municipal Board Planning Appeals Committee, or where the building or parcel comes within the provisions of Section 91 of *The Planning and Development Act, 2007*.

2. The proposal must demonstrate that the site will be developed in a manner that will promote access and safety, including:
 - a. ensure adequate site lines for both vehicles and pedestrians;
 - b. consideration of traffic calming features such as raised surface treatments and curb extensions;
 - c. clear and direct access between building entrances, parking areas, internal and public sidewalks and any proposed transit stops. The site plan must depict a dedicated pedestrian pathway(s) for safe travel through the site;
 - d. barrier-free pedestrian access through the site, including consideration of the location of catch basins and other obstructions;
 - e. provide appropriate landscaping and screening;
 - f. provide for an unobstructed route for emergency vehicles;
 - g. traffic operations and access to public streets to and from the site;
 - h. the circulation of traffic within the site;
 - i. the proposal must be capable of being economically serviced by community infrastructure including roadways and public transit systems.

Terms and Conditions for Site Plan Control Approvals

1. In approving a Site Plan Control application, the Development Officer may prescribe specific development standards with respect to that use or form of development, consistent with the evaluation criteria.
2. Site Plan Control approval will be provided by letter signed by the Development Officer.
3. The applicant may, within 30 days from the date the decision was issued by the Development Officer, apply to Council to review and confirm or alter the decision of the Development Officer.

Delegation of Authority

1. Council delegates the authority to approve Site Plan Control applications to the Development Officer.
2. The Development Officer may:
 - a. approve a site plan control application;
 - b. deny a site plan control application; or
 - c. approve a site plan control application subject to Terms and Conditions.
3. The Development Officer shall notify the applicant of the decision by ordinary mail addressed to the applicant at the address shown on the application form.

Right of Appeal

A person aggrieved by the decision of the Development Officer may apply to Council to review and confirm or alter the decision of the Development Officer.

Specific conditions or performance standards for Site Plan Control may be appealed to the Development Appeal Board.



City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North ph 306•975•3240
Saskatoon, SK S7K 0J5 fx 306•975•2784

July 2, 2014

City Clerk

Dear City Clerk:

**Re: Municipal Planning Commission Report for Public Hearing
 Regional Commercial Areas – Site Plan Control
 Amendments to Official Community Plan Bylaw No. 8769 and
 Zoning Bylaw No. 8770
 (Files: CK. 4351-014-013 x CK. 4125-1 and PL. 4115-OCP31/14
 x PL. 4350-Z32/14)**

The Municipal Planning Commission has considered a report of the Community Services Department dated June 9, 2014, regarding an application from Arbutus Properties to implement Site Plan Control for areas designated in Official Community Plan Bylaw No. 8769 as Regional Commercial Areas.

The Commission has reviewed with the Administration, the proposed new site plan control for smaller regional commercial sites, such as those in Rosewood. The Commission is supportive of this new mechanism for dealing with public safety issues, including pedestrian circulation and safety, landscaping and placement of buildings.

Following review of this matter, the Commission is supporting the following recommendations of the Community Services Department:

- 1) that the proposed amendment to Official Community Plan Bylaw No. 8769 to provide for Site Plan Control in Regional Commercial Areas be approved; and
- 2) that the proposed amendment to Zoning Bylaw No. 8770 to provide for Site Plan Control in Regional Commercial Areas be approved.

Yours truly,

A handwritten signature in cursive script that reads "Elaine Long".

Elaine Long, Secretary
Municipal Planning Commission

EL:sj

THE STARPHOENIX, SATURDAY, AUGUST 2, 2014 and
SUNDAY PHOENIX, AUGUST 3, 2014

**OFFICIAL COMMUNITY PLAN
NOTICE**

**PROPOSED AMENDMENT TO THE OFFICIAL
COMMUNITY PLAN – BYLAW NO. 9204**

Saskatoon City Council will consider an amendment to the Official Community Plan, Bylaw No. 8769. By way of Bylaw No. 9204, The Official Community Plan Amendment Bylaw, 2014 (No. 9), Section 6.2.1 will be amended to provide for the option to use Site Plan Control in Regional Commercial Areas.

Site Plan Control is a process that is provided for in *The Planning and Development Act, 2007* and provides an additional tool for Council and Administration to control or regulate certain features on a site, including building location and access by pedestrians and vehicles. Use of Site Plan Control is limited to development where high volumes of vehicle traffic are expected to and from the site and where there are potential public safety concerns.

REASON FOR THE AMENDMENT – The amendment will provide an additional tool for use in Regional Commercial Areas where a Direct Control District may not be considered appropriate due to site size or the nature of development.

Site Plan Control will provide for a higher quality of site design taking into account site access/egress, pedestrian circulation and safety, landscaping, and placement of buildings.

INFORMATION – Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, and the City of Saskatoon Official Community Plan: Community Services Department, Planning and Development
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING – City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on **Thursday, August 21, 2014, at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.**

All written submissions for City Council's consideration must be forwarded to:

His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by **10:00 a.m. on Thursday, August 21, 2014**, will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

THE STARPHOENIX, SATURDAY, AUGUST 2, 2014 and
SUNDAY PHOENIX, AUGUST 3, 2014

ZONING NOTICE

PROPOSED ZONING BYLAW AMENDMENT – BYLAW NO. 9205

Saskatoon City Council will consider an amendment to the Zoning Bylaw No. 8770. By way of Bylaw No. 9205, The Zoning Amendment Bylaw, 2014 (No. 16), Section 4 will be amended to provide for specific conditions and performance standards for Site Plan Control In Regional Commercial Areas.

Site Plan Control is process that is provided for in The Planning and Development Act, 2007 and provides an additional tool for Council and Administration to control or regulate certain features on a site, including building location and access by pedestrians and vehicles. Use of Site Plan Control is limited to development where high volumes of vehicle traffic are expected to and from the site and where there are potential public safety concerns.

The amendment provides for specific conditions and performance standards for Site Plan Control in Regional Commercial Areas. Considerations for a Site Plan Control application include:

- a) servicing by community infrastructure including roadways and public transit systems;
- b) appropriate arrangement of buildings and lighting;
- c) adequate access and circulation for pedestrians and vehicular traffic; and
- d) sufficient landscaping and screening.

The amendment also delegates the approval of a site plan to the Development Officer.

REASON FOR THE AMENDMENT – The amendment will provide an additional tool for use in Regional Commercial Areas where a Direct Control District may not be considered appropriate due to site size or the nature of development.

Site Plan Control will provide for a higher quality of site design taking into account site access/egress, pedestrian circulation and safety, landscaping, and placement of buildings.

INFORMATION – Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, the City of Saskatoon Zoning Bylaw and Zoning Map may be directed to the following without charge:

Community Services Department, Planning and Development
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING – City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on **Thursday, August 21, 2014 at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.**

All written submissions for City Council's consideration must be forwarded to:

His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by **10:00 a.m. on Thursday, August 21, 2014** will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

BYLAW NO. 9204

The Official Community Plan Amendment Bylaw, 2014 (No. 9)

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Official Community Plan Amendment Bylaw, 2014 (No. 9)*.

Purpose

2. The purpose of this Bylaw is to amend the Official Community Plan to add provisions allowing for the option of a Site Control Plan in Regional Commercial Areas where a Direct Control District (DCD) may not be considered an appropriate tool for implementation due to site size or nature.

Official Community Plan Amended

3. The Official Community Plan, being Schedule "A" to Bylaw No. 8769 and forming part of the Bylaw, is amended in the manner set forth in this Bylaw.

Clause 6.2.1(c) Amended

4. Clause 6.2.1(c) is repealed and the following substituted:

"Individual Design c) Each Regional Commercial Area shall be individually designed for local conditions. Individual project design, land use, phasing, and related servicing will be regulated through either:

- i) a Direct Control District (DCD). Direct Control Districts are designed pursuant to Section 63 of *The Planning and Development Act, 2007*. No use or development of land or buildings is permitted except as directly regulated and controlled by the Council of the City of Saskatoon in accordance with Sections 63 to 68 of *The Planning and*

4.1.2.2

BYLAW NO. 9205

The Zoning Amendment Bylaw, 2014 (No. 16)

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Zoning Amendment Bylaw, 2014 (No. 16)*.

Purpose

2. The purpose of this Bylaw is to amend the Zoning Bylaw to provide for regulations governing the use of Site Control Plans in Regional Commercial Areas.

Zoning Bylaw Amended

3. Zoning Bylaw No. 8770 is amended in the manner set forth in this Bylaw.

New Section 4.12

4. The following section is added after Section 4.11:

"4.12 Site Plan Control Applications

4.12.1 Delegation of Authority

- (1) Council delegates the authority to approve Site Plan Control applications to the Development Officer in accordance with Section 19 of *The Planning and Development Act, 2007*.
- (2) The Development Officer may:
 - (a) approve a site plan control application;
 - (b) deny a site plan control application; or
 - (c) approve a site plan control application subject to terms and conditions.

4.12.2 Site Plan Control Application Process

- (1) Site Plan Controls may be applied as follows:
 - (a) to any Commercial use proposed within an area designated as Regional Commercial Area in the Official Community Plan and that is not part of a Direct Control District.
- (2) The following procedures shall apply to Site Plan Control applications considered by the Development Officer:
 - (a) proponents must file with the Community Services Department the prescribed application form, a site plan and any other plans and information as required by the Development Officer and pay any applicable fees;
 - (b) the application will be examined by the Community Services Department for conformance with the Official Community Plan, this bylaw, and any other applicable Civic Policies and regulations;
 - (c) the Community Services Department may request comments from other civic departments and other government agencies where applicable; and
 - (d) the Development Officer shall consider the application together with any comments received from other civic departments and other government agencies and any written submissions received by the Community Services Department.

4.12.3 Site Plan Control Evaluation Criteria

- (1) Sites subject to site plan control shall conform to the development standards and applicable provisions of the zoning district in which they are located. For the purposes of this Section, applications shall be deemed to conform with the yard, open space, and other requirements of the district where such requirements are met as a result of a decision of the Development Appeals Board or Saskatchewan Municipal Board Planning Appeals Committee, or where the building or parcel comes within the provisions of Section 91 of *The Planning and Development Act, 2007*.

- (2) The proponent must demonstrate that the site will be developed in a manner that will promote access and safety, including:
 - (a) adequate site lines for both vehicles and pedestrians;
 - (b) traffic calming features such as raised surface treatments and curb extensions;
 - (c) clear and direct pedestrian access between building entrances, parking areas, internal and public sidewalks and any proposed transit stops;
 - (d) barrier-free pedestrian access through the site, including consideration of the location of catch basins and other obstructions;
 - (e) appropriate landscaping and screening;
 - (f) an unobstructed route for emergency vehicles;
 - (g) traffic operations and access to public street to and from the site;
 - (h) the circulation of traffic within the site; and
- (3) The site must be capable of being economically serviced by community infrastructure including roadways and public transit systems.

4.12.4 Terms and Conditions for Site Plan Control Approvals

In approving a Site Plan Control application, the Development Officer may prescribe specific terms, conditions and performance standards with respect to the use or form of the proposed development, consistent with the evaluation criteria.

4.12.5 Decision of Development Officer

- (1) The Development Officer shall notify the applicant of the decision by ordinary mail addressed to the applicant at the address shown on the application.
- (2) The Development Officer's decision, including Site Plan Control approval, shall be in the form of a letter signed by the Development Officer.

4.12.6 Right of Appeal

- (1) A person aggrieved by the decision of the Development Officer may, within 30 days from the date the decision was issued, apply to Council to review and confirm or alter the decision.
- (2) Specific terms, conditions and performance standards for Site Plan Control may be appealed to the Development Appeal Board."

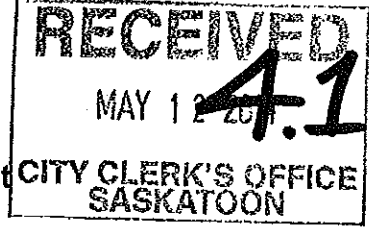
Coming into Force

5. This Bylaw shall come into force upon the approval of Bylaw No. 9204, *The Official Community Plan Amendment Bylaw, 2014 (No. 9)* by the Minister of Government Relations.

Read a first time this	day of	, 2014.
Read a second time this	day of	, 2014.
Read a third time and passed this	day of	, 2014.

Mayor

City Clerk



3

TO: Secretary, Municipal Planning Commission
 FROM: General Manager, Community Services Department
 DATE: May 2, 2014
 SUBJECT: Amendments to the Official Community Plan Bylaw No. 8769 and Zoning Bylaw No. 8770 - Rosewood Neighbourhood
 FILE NO.: PL 4115-OCP7/14 and PL 4350-Z4/14

3

RECOMMENDATION: that a report be submitted to City Council recommending:

- 1) that at the time of the public hearing, City Council consider the Administration's recommendation that the proposed amendment to Official Community Plan Bylaw No. 8769 - Land Use Policy Map to redesignate the properties identified in the attached Location Plan - Official Community Plan Bylaw No. 8769 Amendment Map, be approved; and
- 2) that at the time of the public hearing, City Council consider the Administration's recommendation that the proposed amendment to Zoning Bylaw No. 8770 to rezone the properties identified in the attached Location Plan - Zoning Bylaw No. 8770 amendment, be approved.

TOPIC AND PURPOSE

The purpose of this report is to consider an application from Arbutus Properties to amend Official Community Plan Bylaw No. 8769 (OCP) – Land Use Policy Map and the Zoning Bylaw No. 8770 (Zoning Bylaw) to allow for development consistent with the proposed amendment to the Rosewood Neighbourhood Concept Plan (Concept Plan).

REPORT HIGHLIGHTS

1. The proposed amendments to the OCP – Land Use Map and the Zoning Bylaw will accommodate the development of the Rosewood neighbourhood in a manner that is consistent with the proposed Concept Plan amendment.
2. The proposed OCP – Land Use Map amendment will redesignate the lands to "Residential," "District Commercial," "Regional Commercial," and "Light Industrial."
3. The proposed Zoning Bylaw amendment will rezone the lands to "B4 - Arterial and Suburban Commercial District," "B2 - District Commercial District," "FUD - Future Urban Development," "RMTN - Townhouse Residential District," "R1A – One-Unit Residential District," and "IL1 - General Light Industrial District."
4. The holding symbol "H" will be applied in order to address servicing constraints.

STRATEGIC GOAL

Under the City of Saskatoon's (City) Strategic Goal of Sustainable Growth, this report supports the creation of complete communities in new neighbourhoods that feature employment opportunities, main streets, suburban centres, and greater connectivity both internally and externally; and of ensuring that new commercial areas include parks, paths, and routes that encourage walking, cycling, and transit use.

BACKGROUND

The Rosewood neighbourhood is part of the Lakewood sector. The Lakewood Sector Plan was endorsed by City Council on December 18, 2000. At its May 20, 2008 meeting, City Council approved the Concept Plan.

REPORT

Concept Plan

During its June 9, 2014 meeting, City Council will consider an application from Arbutus Properties to approve an amendment to the Concept Plan. The proposed amendments to the OCP – Land Use Map and Zoning Bylaw No. 8770 will accommodate the development of the proposed neighbourhood in a manner that is consistent with the proposed Concept Plan amendment.

OCP – Land Use Map Amendment

An OCP – Land Use Map amendment is required in order to accommodate the proposed Concept Plan amendment. Redesignation of the subject lands to "Residential," "District Commercial," "Regional Commercial," and "Light Industrial" will be required. The proposed Location Plan – OCP Amendment is included in Attachment 1.

Zoning Bylaw Amendment

A Zoning Bylaw amendment is required in order to accommodate the proposed Concept Plan amendment. The lands will be rezoned to "B4 - Arterial and Suburban Commercial District," "B2 - District Commercial District," "FUD – Future Urban Development," "RMTN - Townhouse Residential District," "R1A – One-Unit Residential District," and "IL1 - General Light Industrial District." The proposed Location Plan – Zoning Bylaw amendment is included in Attachment 2. Further refinements to the zoning districts needed for various types of residential, commercial, and mixed-use developments will be brought forward as the neighbourhood is developed.

Development Phasing and Holding Symbol

The Administration has developed a servicing solution for the subject lands that involves phasing of development. Phasing development will provide for servicing capacity to grow with demand within the neighbourhood. In order to accommodate the development of the lands in line with the servicing solution, the holding symbol "H" will be applied to parcels identified in Attachment 3. The holding symbol "H" will restrict

development on the subject lands and will only be removed based on the following criteria:

- a) adequate sewer, water, and servicing capacity to the satisfaction of the General Manager of Transportation and Utilities;
- b) adequate transportation infrastructure designed to accommodate the expected traffic generated from new development to the satisfaction of the General Manager of Transportation and Utilities;
- c) for the lands designated "Regional Commercial," a retail market analysis, which demonstrates the need for more regional commercial land at this location; and
- d) agreement between the City and Developer for payment of Development Charges and Levies.

OPTIONS TO THE RECOMMENDATION

City Council could deny the proposed OCP – Land Use Map amendment and Zoning Bylaw amendment. This option would preclude the implementation of the Concept Plan.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

The financial implications are addressed in the accompanying Concept Plan Amendment Report.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

Comments from Other Divisions and Agencies

Consultation with other divisions and agencies occurred through the circulation of the proposed Concept Plan amendment. Comments from other divisions and agencies are included in the companion report from the General Manager, Community Services Department, Proposed Rosewood Concept Plan Amendment, April 30, 2014.

Public Engagement

A public open house was held on March 20, 2014, for the proposed Concept Plan amendment. A copy of the proposed OCP – Land Use Map and proposed Zoning Bylaw amendment was also presented at the public open house. Furthermore, a public information meeting was held on May 6, 2014, for the proposed Concept Plan amendment. The Community Engagement Project Summary has been included in Attachment 4.

COMMUNICATION PLAN

Public hearing notices will be advertised two weeks prior to City Council's meeting date. No further consultation is planned beyond the stakeholder involvement noted above.

ENVIRONMENTAL IMPLICATIONS

No environmental and/or greenhouse gas implications have been identified at this time.

PRIVACY IMPACT

There are no privacy implications.

SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review was conducted as part of the Concept Plan administrative review process. Comments and concerns identified in that review were addressed and mitigated before moving the proposed Concept Plan forward for City Council's approval.

PUBLIC NOTICE

The application will be advertised in accordance with Public Notice Policy No. C01-021, and a date for a public hearing will be set. The Planning and Development Division will notify the Community Consultant and the Ward Councillor of the public hearing date by letter. A notice will be placed in The StarPhoenix two weeks prior to the public hearing.

ATTACHMENTS

1. Location Plan – OCP Amendment
2. Location Plan – Zoning Bylaw No. 8770 Amendment
3. Location Plan – Phasing Map
4. Community Engagement Summary

Written by: Christine Gutmann, Senior Planner

Reviewed by:

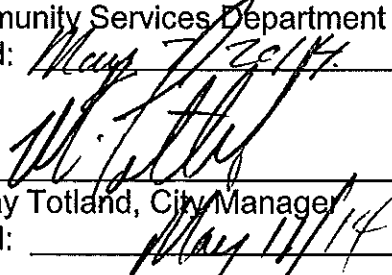

 Alan Wallace
 Director of Planning and Development

Approved by:

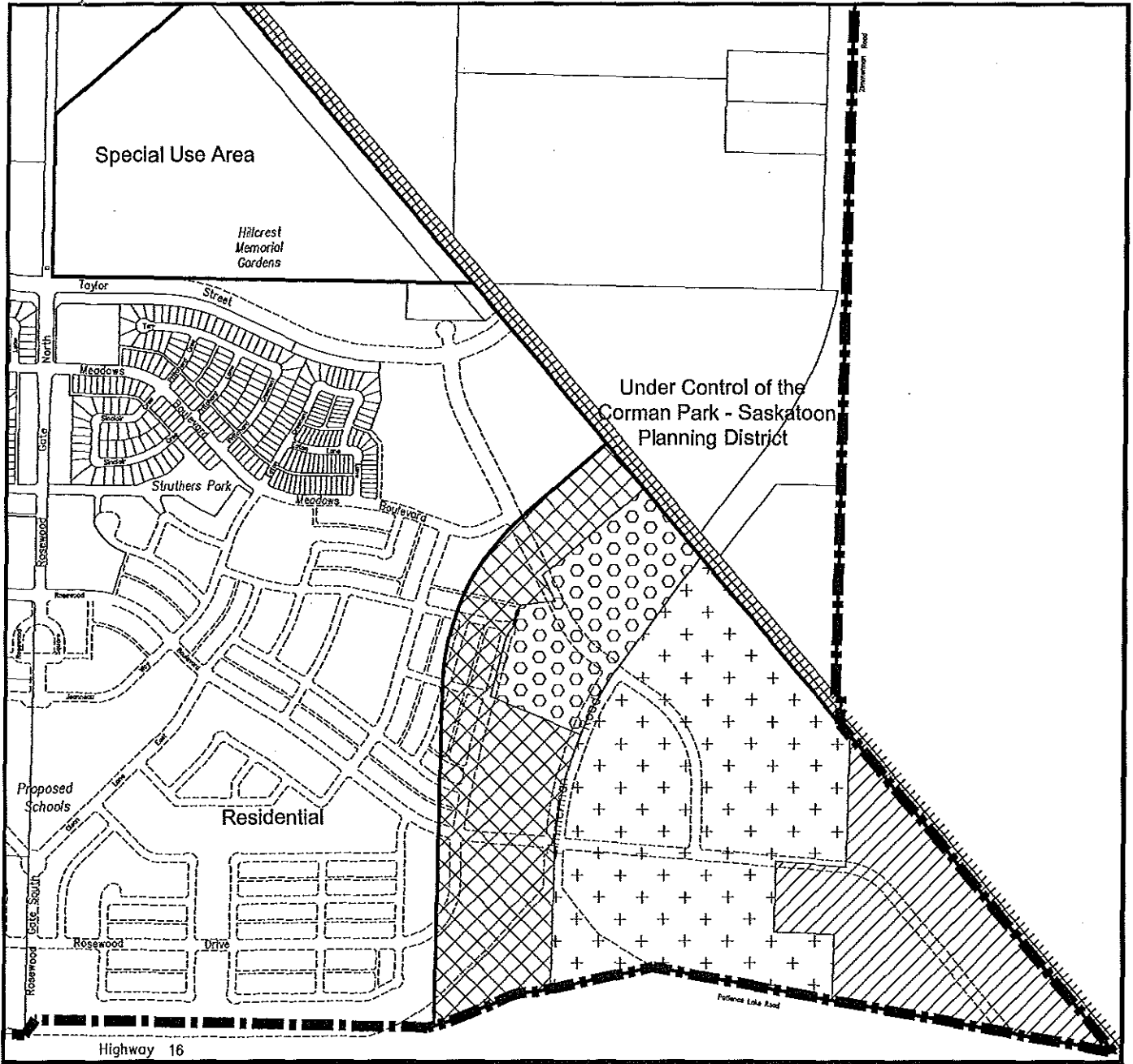

 Randy Grauer, General Manager
 Community Services Department

Dated: May 7, 2014

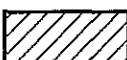
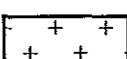

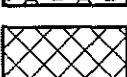
Approved by:


 Murray Totland, City Manager

Dated: May 13, 2014



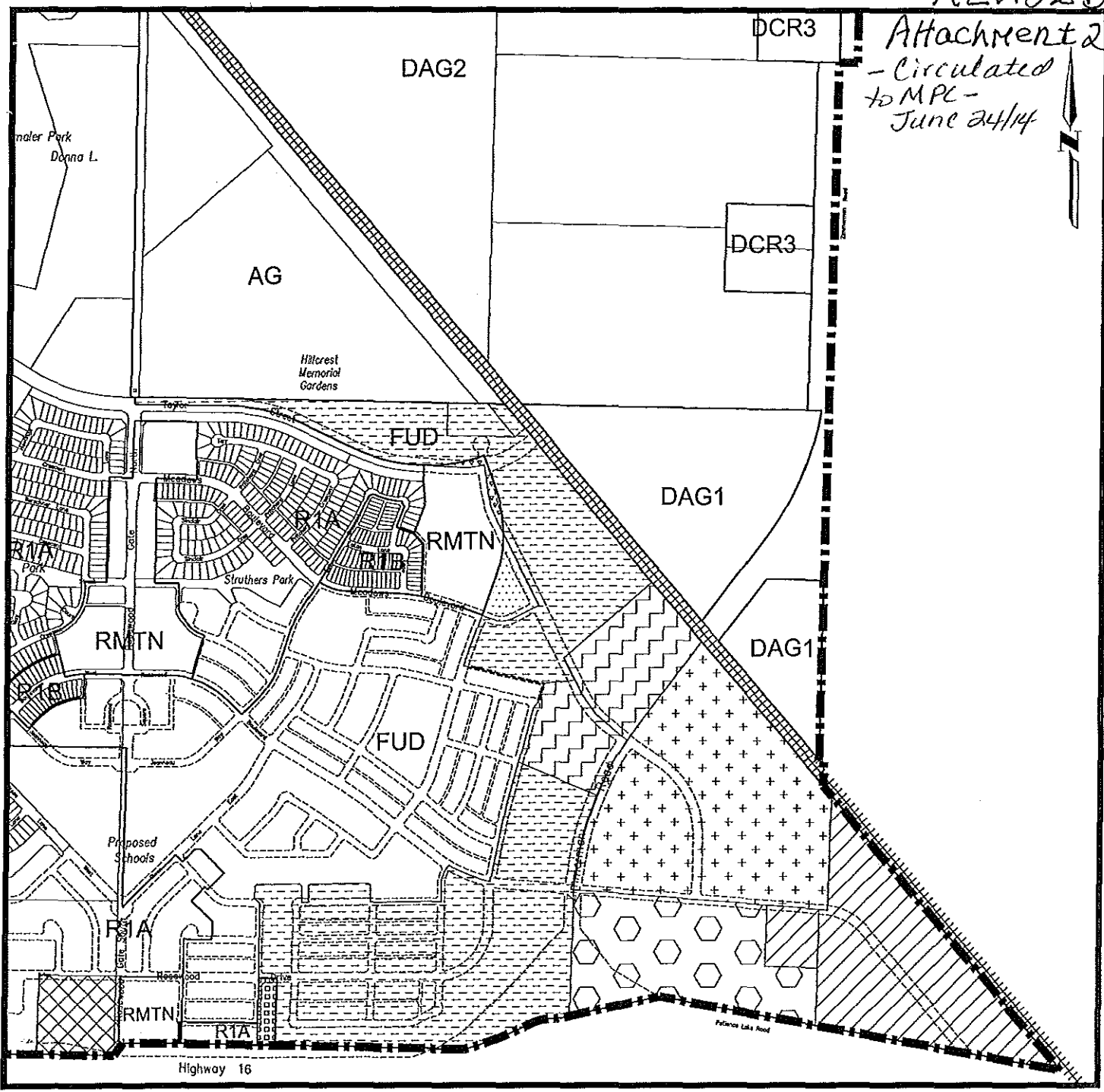
AMENDMENT TO THE OFFICIAL COMMUNITY PLAN - LAND USE MAP

-  From Urban Holding Area to Light Industrial
-  From Urban Holding Area to Regional Commercial
-  From Urban Holding Area to District Commercial
-  From Urban Holding Area to Residential



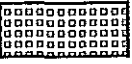


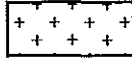
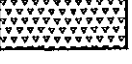
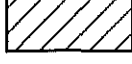
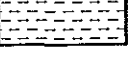



REVISED


Attachment 2
- Circulated
to MPC -
June 24/14



REZONING

	From R1A to RMTN		From FUD to RMTN
	From R1A to R1A (H)		From FUD to B2 (H)
	From RMTN to R1A		From FUD to B4
	From RMTN to FUD (H)		From FUD to IL1(H)
	From FUD to FUD (H)		From FUD to B4 (H)

N:\Planning\MAPPING\Rezoning\2014\RZ04_14.dwg



Location Plan - Phasing Map

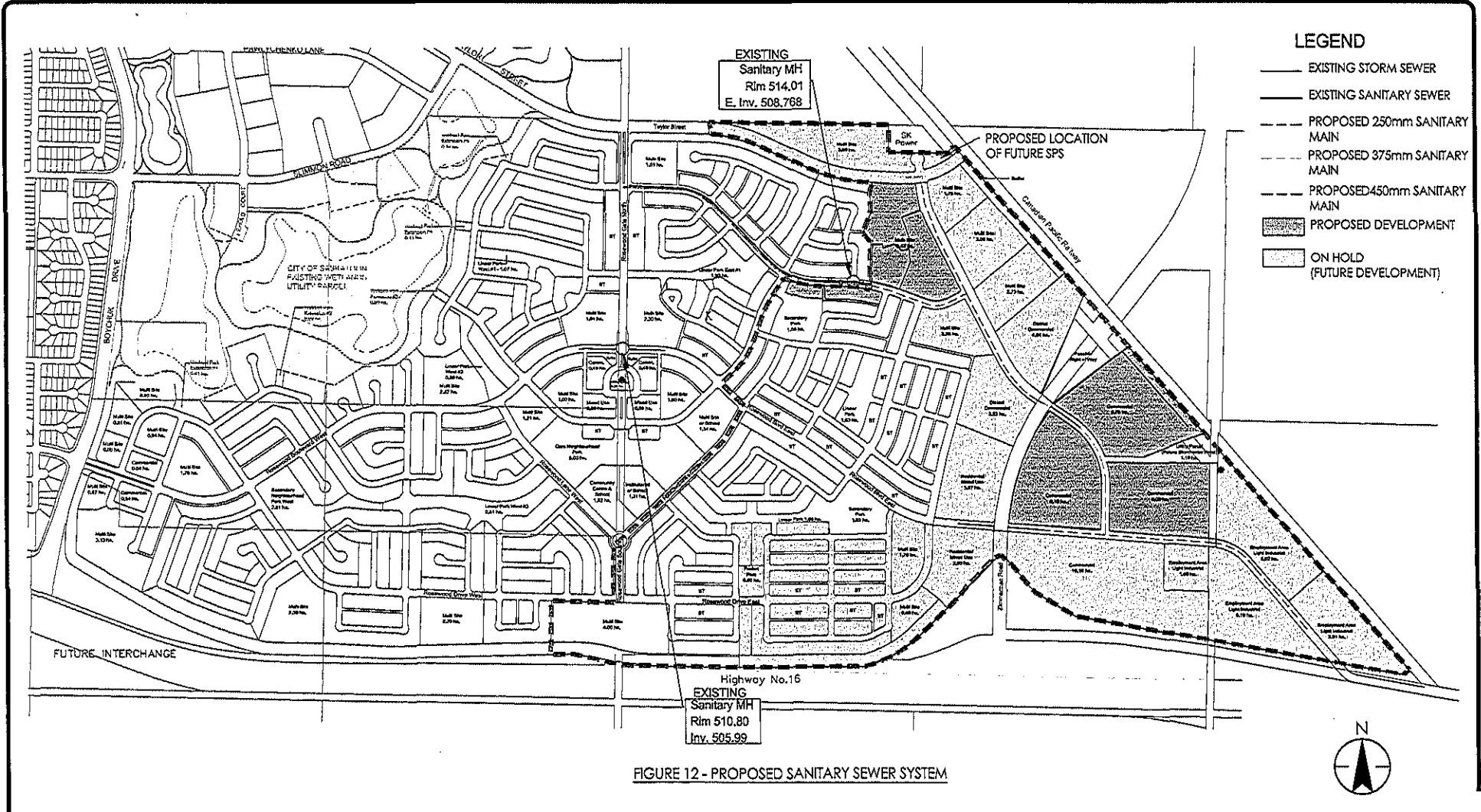


FIGURE 12 - PROPOSED SANITARY SEWER SYSTEM

Rosewood Concept Amendment Area
Arbutus Properties

Prepared for:
Arbutus Properties

Stantec

DRAWN BY: LE
CHECKED BY: NM
SCALE: NTS
PROJECT #: 113155027

April, 2014

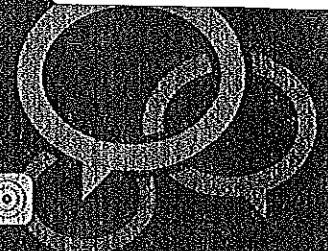
V:\113155027\113155027\coord\report_figures\concept_amendment\fig12-55027_prop_sst
 4/17/2014

ATTACHMENT 3



Shaping Saskatoon

Bridging to Tomorrow... for a 21st Century City



Community Engagement Summary

Project Name: Proposed Rosewood Neighbourhood Concept Plan
Applicant: Amendment Arbutus Properties
File: PL 4131-33-2

Project Description

A public open house was held for the proposed Rosewood Concept Plan Amendment. Information about the proposed Concept Plan was also posted on the Shaping Saskatoon online engagement tool (Shaping Saskatoon). Information was also provided at the meeting about the associated Official Community Plan Amendment and Zoning Bylaw Amendment.

The proposal will provide for the inclusion of lands east of Zimmerman Road as a Regional Commercial Area consisting of commercial and light industrial land uses. Also proposed are changes to the layout and land use pattern of the eastern portion of the neighbourhood, including new opportunities for higher-density residential and mixed-use development along appropriate corridors. Roadway access to the neighbourhood from Highway 16, previously proposed to be via Rosewood Gate South, is now proposed via Zimmerman Road.

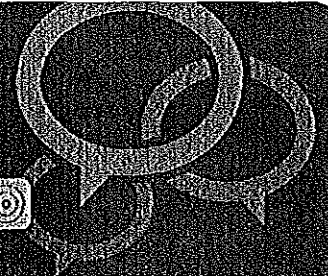
The open house was held in the atrium of the Elim Church on March 20, 2014, from 5 p.m. to 8 p.m. The Ward Councillor was in attendance.

In addition to the open house and Shaping Saskatoon, the Administration also met with the Rosewood Community Association on February 3, 2014, to discuss the proposal. A facilitated information session was also held on May 6, 2014.

Community Engagement Strategy

Purpose	To inform and consult. Participants were provided an overview of the proposal and an opportunity to ask questions of both City staff and the developer. Written comments were accepted at the open house and on Shaping Saskatoon for two weeks following the open house.
How will the information be used	Comments gathered from the open house and on Shaping Saskatoon will be used to inform the decision making process.
Tools used	Information boards were presented at the public open house and were posted on Shaping Saskatoon. Participants were given the opportunity to discuss the proposal with City staff and the developer. Comment sheets were provided at the open house. Comments could also be provided on Shaping Saskatoon for two weeks following the open house. Individuals could also provide comments to the Planning and Development Division directly (contact information was included on the public notices and on Shaping Saskatoon).

Shaping Saskatoon



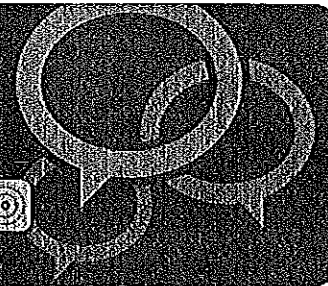
Notification	2517 public open house notices outlining the details of the proposal were sent to property owners, as well as neighbouring property owners using Canada Post Admail, as well as addressed mail. The Rosewood, Briarwood, and Lakeridge Community Associations were also notified. The open house and Shaping Saskatoon was also advertised in <u>The StarPhoenix</u> for two weeks prior to open house.
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Summary of Community Engagement Feedback

Public Open House Attendees: 81 signed in

Written comments received at the openHouse and on Shaping Saskatoon:

<i>Commercial</i>	New commercial will be a great asset.
	Multi-use/commercial is a drastic change to the existing plan.
	No concerns if it is developed appropriately.
<i>Change to neighbourhood</i>	Bought into a neighbourhood, and now that plan is changing.
	Rosewood was marketed as "country living in the city". This changes that.
	Prefer to have a Mac Store in the south-east.
<i>Transportation</i>	Removing Rosewood Gate South access is a mistake. Keep single right lane out on Rosewood Gate South.
	Removal of fly-over is a significant issue. Bought into Rosewood because of multiple exits and now this is changing.
	Removal of the Rosewood Gate South access is a concern and will increase traffic in front of my house.
	Concerned about traffic flow around schools.
	Perimeter Hwy through a neighbourhood is a concern.
	Road network may encourage cutting through the neighbourhood to the commercial development.
	Move the school off the busy street where the multi-sites are.
	Zimmerman Road needs to connect to McOrmond.
Access into particular sites needs to be considered.	
<i>Servicing</i>	Ensure that lift station is included in the amendment (otherwise misleading).
	Need to ensure sanitary capacity is a dealt with.
<i>Comparison between Approved and Proposed</i>	Change in density is misleading.
<i>Industrial Development</i>	Concerned about industrial development proposed, in particular pollution.
<i>Parks</i>	Please ensure parks are developed in a decent time frame.
	Multi-unit housing behind cemetery should be a park. Hard to understand why someone would want to live overlooking a cemetery.



Next Steps

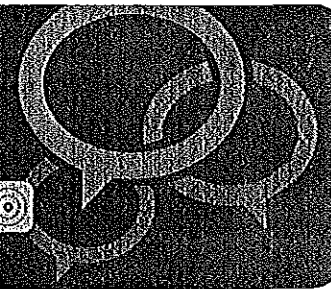
Action	Anticipated Timing
Planning and Development Report prepared and presented to Municipal Planning Commission (MPC). MPC reviews the proposal and recommends approval or denial to City Council.	May 20
Public Notice – report prepared and Public Hearing date set. The Willowgrove/University Heights, Briarwood, College Park East, and Arbor Creek/Erindale Community Associations, Community Consultant, and the Ward Councillor will be provided with direct notice of the public hearing.	May 29
Public Hearing – Public hearing conducted by City Council, with the opportunity provided for interested persons or groups to present. The proposal is considered together with the reports of the Planning and Development Division, MPC, and any written or verbal submissions received by City Council.	June 9
Council Decision – may approve or deny the proposal.	June 9

Prepared by:

Christine Gutmann, Senior Planner
 Planning and Development Division
 May 6, 2014

Attachments

1. Notice of Public Open House
2. Notice of Facilitated Information Session



PUBLIC OPEN HOUSE

Amendment to the Rosewood Neighbourhood Concept Plan

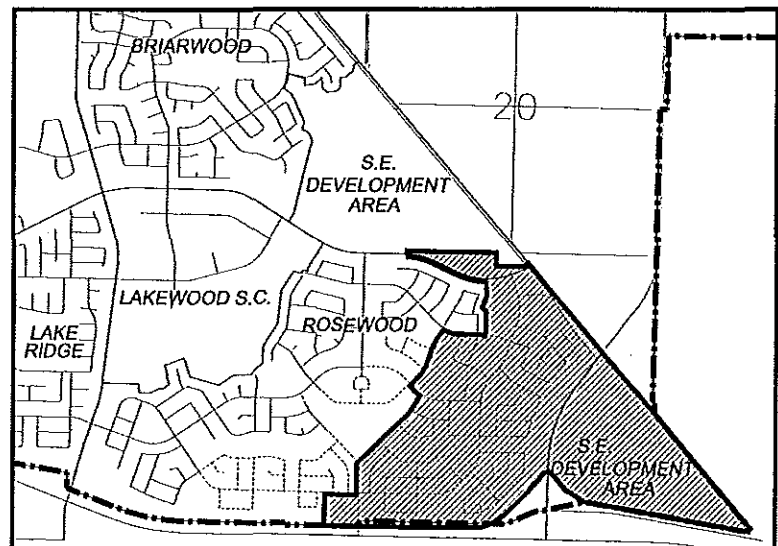
Thursday, March 20, 2014

5:00 - 8:00 PM (Come-and-Go)

Location: Elim Church (Atrium) – 419 Slimmon Road

A major amendment to the Rosewood Neighbourhood Concept Plan is proposed to accommodate a number of changes to the east side of the neighbourhood. The amendment will provide for the inclusion of lands east of Zimmerman Road as an employment area, consisting of commercial and light industrial land uses. Also proposed are changes to the layout and land use pattern of the eastern portion of the neighbourhood, including new opportunities for higher-density residential and mixed-use development along corridors. Roadway access to the neighbourhood from Highway 16, previously proposed to be via Rosewood Gate South, is now proposed for Zimmerman Road.

The proposed changes will add 152 acres to the neighbourhood, bringing the total area to 876 acres. The original concept plan, approved by City Council in 2008, projected a total neighbourhood population of 10,657 residents. The proposed amendment would result in approximately 11,890 residents.



PROPOSED AMENDMENT TO THE ROSEWOOD CONCEPT PLAN

 Amendment Area



Amendments to the Official Community Plan and Zoning Bylaw related to this concept plan amendment are also proposed.

The open house will provide an opportunity to view the proposals and to ask questions to City of Saskatoon staff and development partners.

Can't make the open house? Visit www.shapingsaskatoon.ca/discussions to view details of the proposals and to share your thoughts. Details of the proposal will be made available online March 20th.

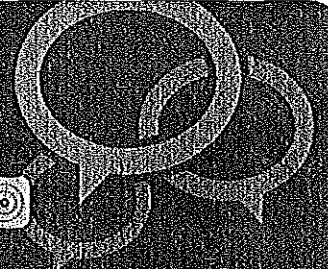
For more information, please contact:

Christine Gutmann, Senior Planner

Planning & Development Division, Community Services Department, City of Saskatoon

222-3rd Avenue North Saskatoon, S7K 0J5

Email: christine.gutmann@saskatoon.ca PH: (306) 975-2993 Fax: (306) 975-7712



PUBLIC INFORMATION MEETING & OPEN HOUSE

Amendments to the Rosewood Neighbourhood Concept Plan

Tuesday, May 6, 2014

Elim Church – 419 Slimmon Road

You're invited to a public event to discuss proposed amendments to the Rosewood Neighbourhood Concept Plan.

PUBLIC INFORMATION MEETING | 6:00 PM – Chapel
Amendment by Arbutus Properties

An update will be provided on the major amendment to the Rosewood Neighbourhood Concept Plan proposed by Arbutus Properties, which includes the inclusion of lands east of Zimmerman Road as an employment area consisting of commercial and light industrial land uses.

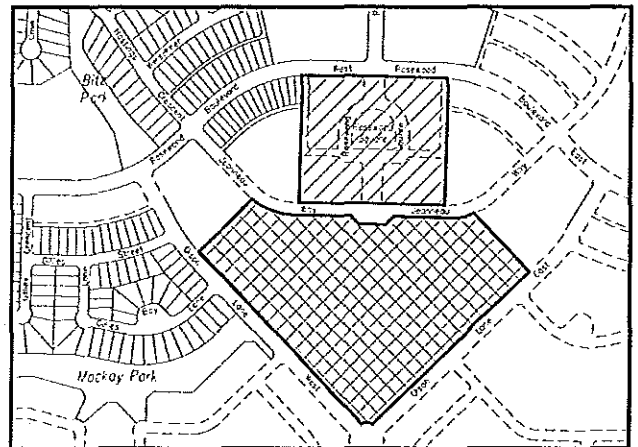
OPEN HOUSE | 5:00-8:00 PM – Atrium
Village Square

Saskatoon Land is proposing a change to the design of the Village Square and the configuration of adjacent development parcels. The change is intended to provide greater pedestrian connectivity, more on-street parking in the area, and greater flexibility for site design on the development parcels.



Neighbourhood School Site

Boychuk Investments, in collaboration with the City of Saskatoon, is proposing minor changes to the concept plan to provide for a school site in order to meet the Province of Saskatchewan's new joint school model requirements.

Please note that details on the design and construction timeline of the school facilities will not be available at this open house.



PROPOSED AMENDMENT TO THE
ROSEWOOD CONCEPT PLAN

-  Village Square Amendment Area
-  School Sites Amendment Area



Can't make the open house? Visit www.shapingsaskatoon.ca/discussions to view details of the concept plan amendment and to share your thoughts. Details of the proposal will be made available online approximately one week prior to the meeting.

For more information, please contact:
Christine Gutmann, Senior Planner
Planning & Development Division, Community Services Department, City of Saskatoon
222-3rd Avenue North Saskatoon, S7K 0J5
Email: christine.gutmann@saskatoon.ca PH: (306) 975-2993 Fax: (306) 975-7712



City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North ph 306•975•3240
Saskatoon, SK S7K 0J5 fx 306•975•2784

July 2, 2014

City Clerk

Dear City Clerk:

**Re: Municipal Planning Commission Report for Public Hearing
 Amendments to the Official Community Plan Bylaw No. 8769 and
 Zoning Bylaw No. 8770 – Rosewood Neighbourhood
 (Files: CK. 4351-014-007, CK. 4110-40; PL. 4115-OCP3/14, PL. 4350-Z4/14)**

The Municipal Planning Commission has considered a report of the Community Services Department dated May 2, 2014, regarding an application from Arbutus Properties to amend Official Community Plan Bylaw No. 8769 – Land Use Policy Map and Zoning Bylaw No. 8770 to allow for development consistent with the proposed amendment to the Rosewood Neighbourhood Concept Plan.

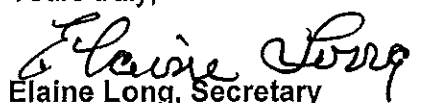
The Commission has reviewed the following issues with the Administration:

- Impact of the holding designation on assessment and taxation, as well as value capture relating to rezoning.
- Application of the holding designation to specifically address appropriate servicing required to be in place before development can proceed.
- Clarification of the community engagement feedback, which related to the previous review of the concept plan amendments and questions that were presented by residents in the area and addressed as part of that review.

Following consideration of this matter, the Commission is supporting the following recommendations of the Community Services Department:

- 1) that the proposed amendment to Official Community Plan Bylaw 8769 - Land Use Policy Map, to redesignate the properties identified in the Location Plan – Official Community Plan Bylaw 8769 Amendment Map attached to the report of the General Manager, Community Services Department dated May 2, 2014, be approved; and
- 2) that the proposed amendment to Zoning Bylaw 8770 to rezone the properties identified in the Location Plan – Zoning Bylaw 8770 amendment attached to the report of the General Manager, Community Services Department dated May 2, 2014, be approved.

Yours truly,


Elaine Long, Secretary
Municipal Planning Commission

EL:sj

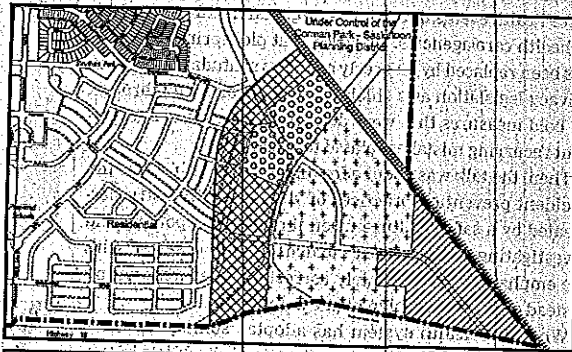
**THE STARPHOENIX, SATURDAY, AUGUST 2, 2014 and
SUNDAY PHOENIX, AUGUST 3, 2014**

**OFFICIAL COMMUNITY PLAN NOTICE
ROSEWOOD NEIGHBOURHOOD**

**PROPOSED AMENDMENT TO THE OFFICIAL COMMUNITY PLAN
- LAND USE MAP - BYLAW NO. 9206**

Saskatoon City Council will consider an amendment to the Official Community Plan, Bylaw No. 8769. By way of Bylaw No. 9206, The Official Community Plan Amendment Bylaw, 2014 (No. 10), properties in the Rosewood neighbourhood, as shown in the map below will be re-designated from Urban Holding Area to Light Industrial, Regional Commercial, District Commercial, and Residential.

LEGAL DESCRIPTION - Parcel E and F, Plan No. 89500850; Parcel A, Plan No. 64515985; Part of SE 17-36-04-3; SW 16-36-04-3; Parcel B, Plan No. 102093195; Parcel B, Plan No. 101445410; Part of NE 17-36-04-3, Plan No. DT2262; Parcel B, Plan No. 101317496; Part of Parcel A, Plan No. 101317474; Part of NW 17-36-04-3; Part of Parcel EE, Plan No. 102028586; Part of SE 17-36-04-3; Part of Parcel DD, Plan No. 102028586; Parcel C, Plan No. 101317508; Parcel A, Plan No. 101445410; and SE 17-36-04-3, Plan DT2262.



PROPOSED AMENDMENT TO THE OFFICIAL COMMUNITY PLAN - LAND USE MAP

	From Urban Holding Area to Light Industrial
	From Urban Holding Area to Regional Commercial
	From Urban Holding Area to District Commercial
	From Urban Holding Area to Residential

City of Saskatchewan

REASON FOR THE AMENDMENT - The proposed amendments will accommodate a variety of land uses in the area recently amended in the southeast portion of the Rosewood neighbourhood, including light industrial, regional commercial, district commercial, and residential development.

INFORMATION - Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, the City of Saskatchewan Official Community Plan and Land Use Map may be directed to the following without charge:
Community Services Department, Planning and Development
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING - City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on Thursday, August 21, 2014, at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.

All written submissions for City Council's consideration must be forwarded to:
His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by 10:00 a.m. on Thursday, August 21, 2014, will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

**THE STARPHOENIX, SATURDAY, AUGUST 2, 2014 and
SUNDAY PHOENIX, AUGUST 3, 2014**

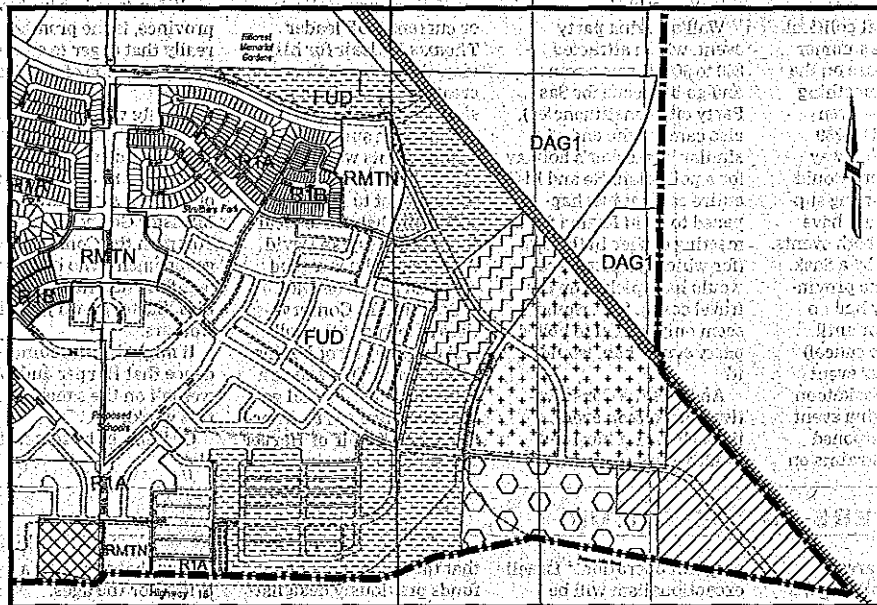
**ZONING NOTICE
ROSEWOOD NEIGHBOURHOOD**

PROPOSED ZONING BYLAW AMENDMENT – BYLAW NO. 9207

Saskatoon City Council will consider an amendment to the City's Zoning Bylaw (No. 8770). By way of Bylaw No. 9207, the Zoning Amendment Bylaw 2014 (No. 17), properties in the Rosewood neighbourhood, as shown in the map below will be rezoned from R1A – One Unit Residential District, RMTN – Townhouse Residential District and FUD – Future Urban Development District to:

- R1A – One Unit Residential District;
- R1A (H) – One Unit Residential District (with Holding Provision);
- RMTN – Townhouse Residential District;
- B2 (H) – District Commercial District (with Holding Provision);
- B4 – Arterial and Suburban Commercial District;
- B4 (H) – Arterial and Suburban Commercial District (with Holding Provision);
- IL1 (H) – General Light Industrial District (with Holding Provision); and
- FUD (H) – Future Urban Development District (with Holding Provision).

LEGAL DESCRIPTION – Parcel E and F, Plan No. 89500850; Parcel A, Plan No. 64515985; Part of SE 17-36-04-3; SW 16-36-04-3; Parcel B, Plan No. 102093195; Parcel B, Plan No. 101445410; Part of NE 17-36-04-3, Plan No. DT2262; Parcel B, Plan No. 101317496; Part of Parcel A, Plan No. 101317474; Part of NW 17-36-04-3; Part of Parcel EE, Plan No. 102028556; Part of SE 17-36-04-3; Part of Parcel DD, Plan No. 102028556; Parcel C, Plan No. 101317508; Parcel A, Plan No. 101445410; and SE 17-36-04-3, Plan DT2262.



REZONING		
	From R1A to RMTN	
	From R1A to R1A (H)	
	From RMTN to R1A	
	From RMTN to FUD (H)	
	From FUD to B4 (H)	

REASON FOR THE AMENDMENT – The proposed rezoning will accommodate a variety of land uses in the area recently amended in the southeast portion of the Rosewood neighbourhood, including one unit residential development, low to medium density townhouse style development, a range of intermediate, arterial, and suburban commercial uses, and light industrial development.

A Holding Provision (H) is being applied to certain parcels until appropriate services and infrastructure are developed.

INFORMATION – Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, the City of Saskatoon Zoning Bylaw and Zoning Map may be directed to the following without charge:
Community Services Department, Planning and Development
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING – City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on Thursday, August 21, 2014 at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.

All written submissions for City Council's consideration must be forwarded to:
His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5.

All submissions received by the City Clerk by 10:00 a.m. on Thursday, August 21, 2014, will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

BYLAW NO. 9206

**The Official Community Plan Amendment
Bylaw, 2014 (No. 10)**

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Official Community Plan Amendment Bylaw, 2014 (No. 10)*.

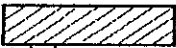
Purpose

2. The purpose of this Bylaw is to amend the Official Community Plan to change the land use designation of the land described in the Bylaw as follows:
 - (a) from Urban Holding Area to Light Industrial;
 - (b) from Urban Holding Area to Regional Commercial;
 - (c) from Urban Holding Area to District Commercial; and
 - (d) from Urban Holding Area to Residential.

Official Community Plan Amended

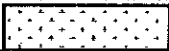
3. The Official Community Plan, annexed as Schedule "A" to Bylaw No. 8769 and forming part of the Bylaw, is amended in the manner set forth in this Bylaw.

Urban Holding Area to Light Industrial

4. The Land Use Map, which forms part of the Official Community Plan, is amended to change the land use designation of the land described in this Section and shown as  on Appendix "A" to this Bylaw from Urban Holding Area to Light Industrial:
 - (a) Surface Parcel Number: 131812679
Legal Land Description: Blk/Par F, Plan 89S00850 Ext 1
As described on Certificate of Title 89S00850A;

- (b) Surface Parcel Number: 147317610
Legal Land Description: Blk/Par E, Plan 89S00850 Ext 2
As described on Certificate of Title
99SA12257;
- (c) Surface Parcel Number: 131812578
Legal Land Description: Blk/Par A, Plan 64S15985 Ext 1
As described on Certificate of Title
90S39136N;
- and,
- (d) Surface Parcel Number: 131717943
Legal Land Description: SW 16-36-04-3 Ext 11
As described on Certificate of Title 88S31541,
description 11.

Urban Holding Area to Regional Commercial

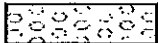
5. The Land Use Map, which forms part of the Official Community Plan, is amended to change the land use designation of the land described in this Section and shown as  on Appendix "A" to this Bylaw from Urban Holding Area to Regional Commercial:

- (a) Portion of Surface Parcel Number: 131812602
Legal Land Description: SE 17-36-04-3 Ext 34
As described on Certificate of Title 96S33174,
description 34;
- (b) Surface Parcel Number: 166170775
Legal Land Description: Blk/Par B, Plan 102093195 Ext 28
As described on Certificate of Title 92S08624;
- (c) Surface Parcel Number: 131812668
Legal Land Description: Blk/Par B, Plan 101445410 Ext 32
As described on Certificate of Title 92S08621,
description 32;
- (d) Portion of Surface Parcel Number: 118521851
Legal Land Description: NE 17-36-04-3, Plan DT2262 Ext 1
As described on Certificate of Title 91S36230;

- (e) Surface Parcel Number: 131812646
Legal Land Description: Blk/Par C, Plan 101317508 Ext 31
As described on Certificate of Title 96S331748,
description 31;

and,
- (f) Surface Parcel Number: 118521884
Legal Land Description: SE 17-36-04-3, Plan DT2262 Ext 1
As described on Certificate of Title 91S36230.


Urban Holding Area to District Commercial

6. The Land Use Map, which forms part of the Official Community Plan, is amended to change the land use designation of the land described in this Section and shown as  on Appendix "A" to this Bylaw from Urban Holding Area to District Commercial:

- (a) Portion of Surface Parcel Number: 131812635
Legal Land Description: Blk/Par B, Plan 101317496 Ext 30
As described on Certificate of Title
96S33174B, description 30;

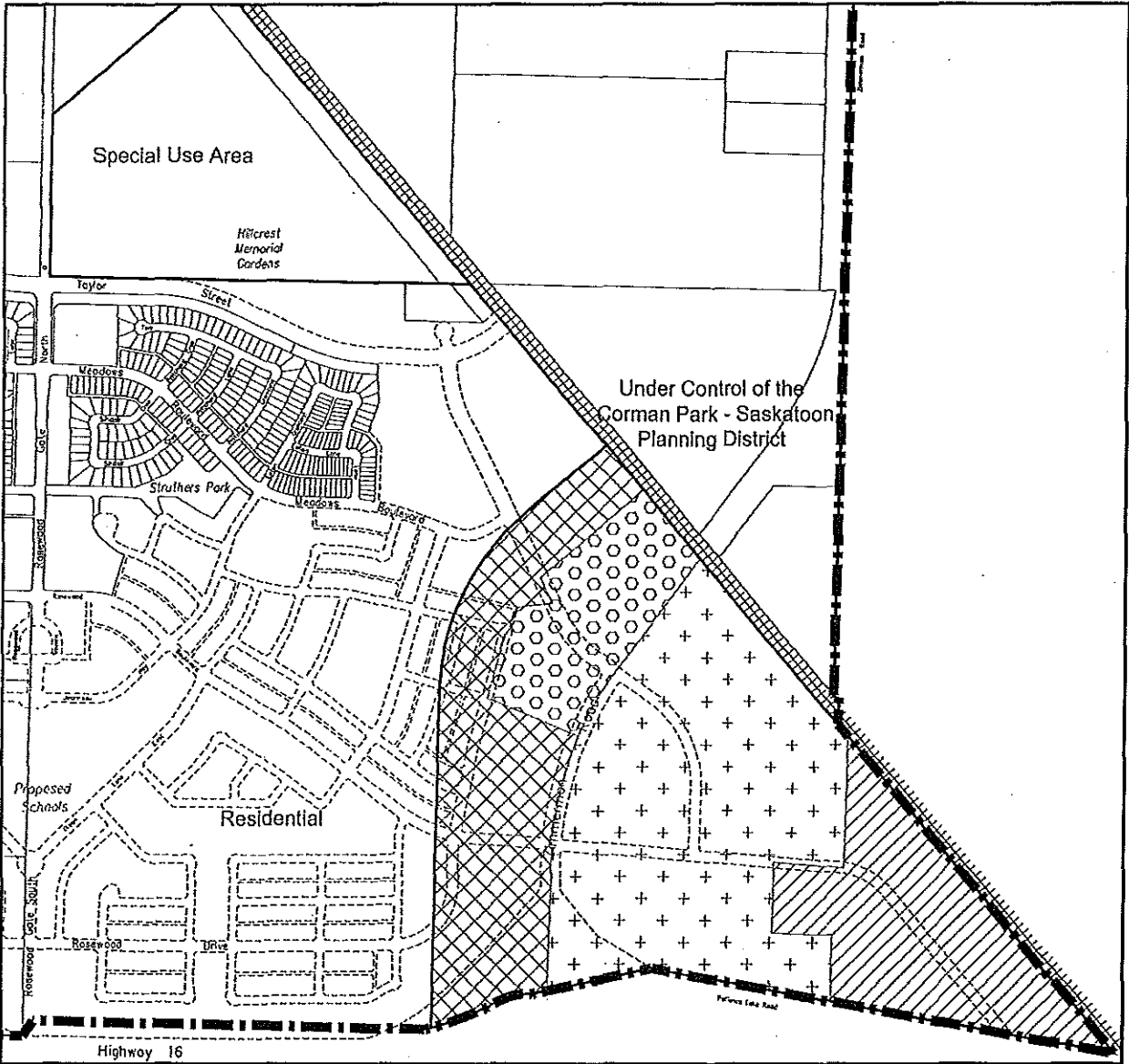
and,
- (b) Surface Parcel Number: 131812657
Legal Land Description: Blk/Par A, Plan 101445410 Ext 20
As described on Certificate of Title 92S08621,
description 20.

Urban Holding Area to Residential


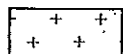
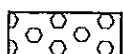

7. The Land Use Map, which forms part of the Official Community Plan, is amended to change the land use designation of the land described in this Section and shown as  on Appendix "A" to this Bylaw from Urban Holding Area to Residential:

- (a) Portion of Surface Parcel Number: 131812635
Legal Land Description: Blk/Par B, Plan 101317496 Ext 30
As described on Certificate of Title
96S33174B, description 30;

Appendix "A"



AMENDMENT TO THE OFFICIAL COMMUNITY PLAN - LAND USE MAP

-  From Urban Holding Area to Light Industrial
-  From Urban Holding Area to Regional Commercial
-  From Urban Holding Area to District Commercial
-  From Urban Holding Area to Residential



BYLAW NO. 9207

The Zoning Amendment Bylaw, 2014 (No. 17)

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Zoning Amendment Bylaw, 2014 (No. 17)*.


Purpose

2. The purpose of this Bylaw is to amend the Zoning Bylaw to rezone the lands described in the Bylaw from an R1A District to an RMTN District, an R1A District to an R1A (H) District, an RMTN District to an R1A District, an RMTN District to an FUD (H) District, an FUD District to an FUD (H) District, an FUD District to an RMTN District, an FUD District to a B2 (H) District, an FUD District to a B4 District, an FUD District to an IL1 (H) District, and an FUD District to a B4 (H) District respectively.


Zoning Bylaw Amended

3. Zoning Bylaw No. 8770 is amended in the manner set forth in this Bylaw.

R1A District to RMTN District


4. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an R1A District to an RMTN District:
 - (a) Portion of Surface Parcel Number: 201973631
Legal Land Description: Parcel DD, Plan 102028586 Ext 1.

R1A District to R1A (H) District

5. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an R1A District to an R1A (H) District:


- (a) Portion of Surface Parcel Number: 164941319
Legal Land Description: Blk/Par EE, Plan 102028586 Ext 0.

RMTN District to R1A District

6. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an RMTN District to an R1A District:

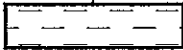
- (a) Surface Parcel Number: 164941319
Legal Land Description: Blk/Par EE, Plan 102028586 Ext 0.

RMTN District to FUD (H) District

7. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an RMTN District to an FUD (H) District:

- (a) Surface Parcel Number: 164941319
Legal Land Description: Blk/Par EE, Plan 102028586 Ext 0.


FUD District to FUD (H) District

8. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an FUD District to an FUD (H) District:

- (a) Portion of Surface Parcel Number: 131812635
Legal Land Description: Blk/Par B, Plan 101317496 Ext 30
As described on Certificate of Title 96S33174B, description 30;
- (b) Portion of Surface Parcel Number: 202923783
Legal Land Description: NW 17-36-04-3 Ext 3;
- (c) Portion of Surface Parcel Number: 164941319
Legal Land Description: Blk/Par EE, Plan 102028586 Ext 0; and


- (d) Portion of Surface Parcel Number: 131812590
Legal Land Description: SE 17-36-04-3 Ext 6
As described on Certificate of Title 96S33174,
description 6.

FUD District to RMTN District

- 9. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an FUD District to an RMTN District:


- (a) Portion of Surface Parcel Number: 131812624
Legal Land Description: Blk/Par A, Plan 101317474 Ext 16
As described on Certificate of Title
96S33174B, description 16.

FUD District to B2 (H) District

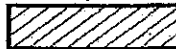
- 10. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an FUD District to a B2 (H) District:

- (a) Portion of Surface Parcel Number: 131812635
Legal Land Description: Blk/Par B, Plan 101317496 Ext 30
As described on Certificate of Title
96S33174B, description 30;
- (b) Portion of Surface Parcel Number: 131812624
Legal Land Description: Blk/Par A, Plan 101317474 Ext 16
As described on Certificate of Title
96S33174B, description 16; and
- (c) Surface Parcel Number: 131812657
Legal Land Description: Blk/Par A, Plan 101445410 Ext 20
As described on Certificate of Title 92S08621,
description 20.

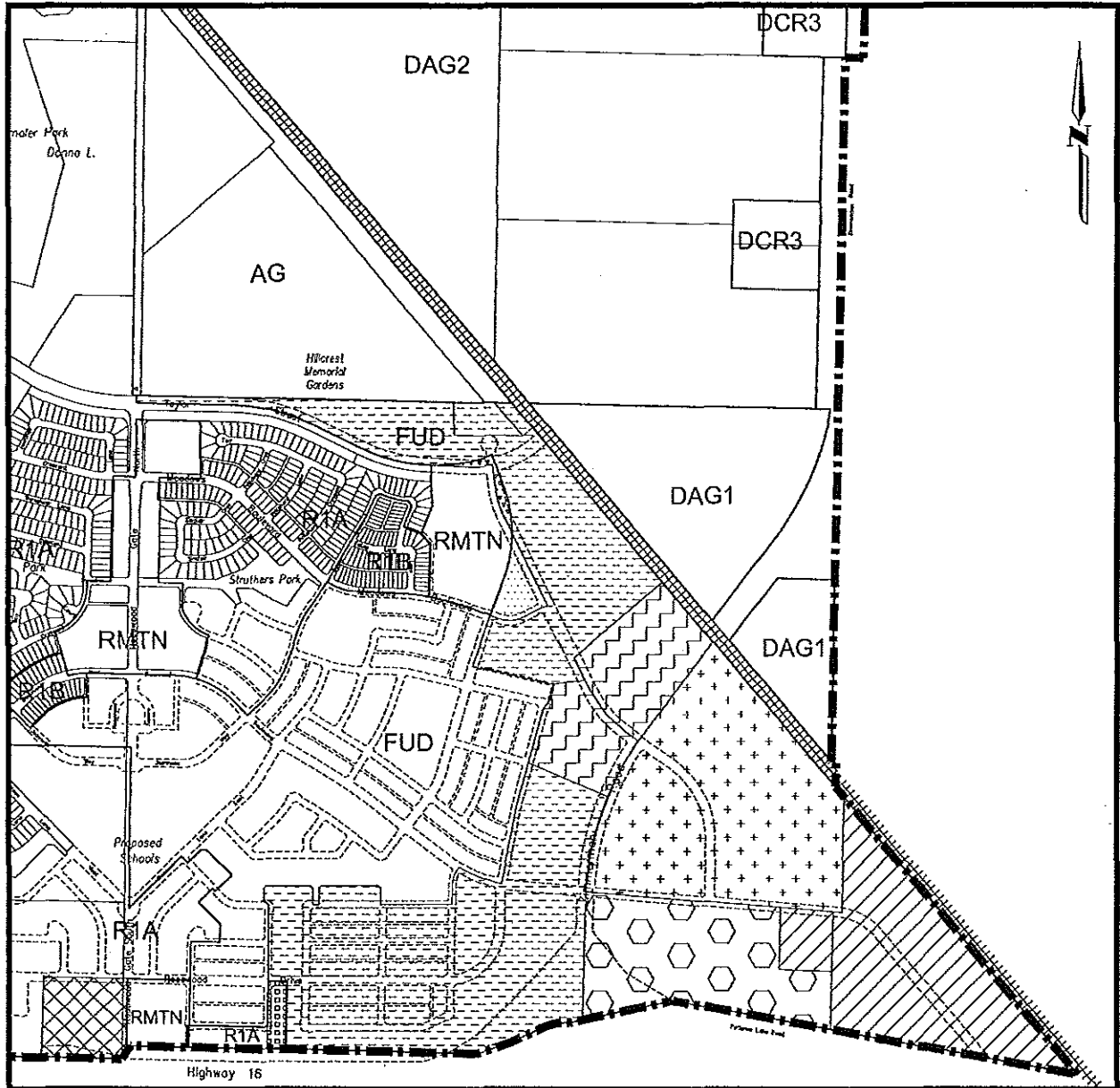
FUD District to B4 District

11. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an FUD District to a B4 District:
- (a) Surface Parcel Number: 166170775
Legal Land Description: Blk/Par B, Plan 102093195 Ext 28
As described on Certificate of Title 92S08624;
 - (b) Surface Parcel Number: 131812668
Legal Land Description: Blk/Par B, Plan 101445410 Ext 32
As described on Certificate of Title 92S08621, description 32;
 - (c) Portion of Surface Parcel Number: 118521851
Legal Land Description: NE 17-36-04-3 Plan DT2262 Ext 1
As described on Certificate of Title 91S36230;
 - (d) Surface Parcel Number: 131812646
Legal Land Description: Blk/Par C, Plan 101317508 Ext 31
As described on Certificate of Title 96S33174B, description 31; and
 - (e) Surface Parcel Number: 118521884
Legal Land Description: SE 17-36-04-3 Plan DT2262 Ext 1
As described on Certificate of Title 91S36230.

FUD District to IL1 (H) District

12. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an FUD District to an IL1 (H) District:
- (a) Surface Parcel Number: 131812679
Legal Land Description: Blk/Par F, Plan 89S00850 Ext 1
As described on Certificate of Title 89S00850A;
 - (b) Surface Parcel Number: 147317610
Legal Land Description: Blk/Par E, Plan 89S00850 Ext 2
As described on Certificate of Title 99SA12257; and

Appendix "A"



REZONING



From R1A to RMTN



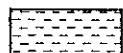
From R1A to R1A (H)



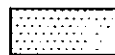
From RMTN to R1A



From RMTN to FUD (H)



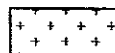
From FUD to FUD (H)



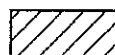
From FUD to RMTN



From FUD to B2 (H)



From FUD to B4



From FUD to IL1(H)



From FUD to B4 (H)

Proposed Official Community Plan Pleasant Hill Land Use Map Amendment and Proposed Rezoning from R2 to RM3 – 101, 103, and 105 Avenue O South

Recommendation

- 1) that at the time of the public hearing, City Council consider the Administration's recommendation that the proposed amendment to the Official Community Plan Bylaw No. 8769 – Pleasant Hill Land Use Policy Map to re-designate 101, 103, and 105 Avenue O South from "Low-Density Residential" to "Medium-Density Residential," be approved; and
- 2) that at the time of the public hearing, City Council consider the Administration's recommendation that the proposed amendment to Zoning Bylaw No. 8770 to rezone 101, 103, and 105 Avenue O South from an R2 – One- and Two-Unit Residential District to an RM3 – Medium-Density Multiple-Unit Dwelling Residential District, be approved.

Topic and Purpose

An application has been submitted by Sadiqur Rahman requesting to rezone 101, 103, and 105 Avenue O South from R2 – One- and Two-Unit Residential District to an RM3 – Medium-Density Multiple-Unit Dwelling District. An Official Community Plan (OCP) Land Use Map amendment has also been requested to change the land use designation from "Low-Density Residential" to "Medium-Density Residential", to reflect the proposed higher density residential land use (see Attachment 1). This proposal would facilitate the construction of a four-storey residential building, containing approximately 31 dwelling units with surface and underground parking (see Attachment 2).

Report Highlights

1. The proposed infill development utilizes existing infrastructure in the Pleasant Hill neighbourhood.
2. This proposal complies with all relevant municipal requirements.
3. The application meets on-site parking requirements.
4. The proposal will achieve compatible redevelopment in the neighbourhood, and complement the goals of Growing Forward by providing higher densities along arterial roadways to support transit.

Strategic Goal

Under the Strategic Goal of Sustainable Growth, this report supports the long-term strategy of encouraging infill development to balance growth and establish increased densities.

Proposed Official Community Plan Pleasant Hill Land Use Map Amendment and Proposed Rezoning from R2 to RM3 – 101, 103, and 105 Avenue O South

Background

The current land use of 101, 103, and 105 Avenue O South is residential, with one-unit dwellings located on each site.

Report

OCP Bylaw No. 8769

The sites located at 101, 103, and 105 Avenue O South are identified as Low-Density Residential on the Pleasant Hill Land Use Policy Map. This application requires an amendment of the land use designation from Low-Density Residential to Medium-Density Residential to accommodate the proposed higher density residential land use (see Attachment 1).

Pleasant Hill Local Area Plan

The subject sites in the Pleasant Hill neighbourhood are currently designated as Low-Density Residential Policy District. To accommodate the proposed multiple-unit dwelling on the subject sites, a change to the land use designation is required to Medium-Density Residential.

The proposed development would meet the following two Residential Land Use goals identified in the Pleasant Hill Local Area Plan:

- to achieve compatible redevelopment in the neighbourhood; and
- to encourage land development that accommodates the housing needs of all residents.

Zoning Bylaw Amendment

The proposed rezoning of 101, 103, and 105 Avenue O South to a RM3 District will replace three single family homes with a new multiple-unit residential development.

Parking Requirements

The parking and loading requirements for multiple-unit dwellings in the RM3 District is 1.5 spaces per unit, plus 0.125 visitor spaces per dwelling unit. For units with a floor area of 56 square metres (602.8 square feet) or less, 1.0 space per unit is required. Parking requirements will be met on-site, based on the total number of dwelling units.

Comments from Other Divisions

No concerns were identified through the administrative referral process. Please refer to Attachment 3 for complete comments.

Conclusion

The proposed multiple-unit residential building will be compatible with the adjacent land uses. The proposed development will also complement the goals of Growing Forward by providing higher densities along arterial roadways to support transit, as well as

Proposed Official Community Plan Pleasant Hill Land Use Map Amendment and Proposed Rezoning from R2 to RM3 – 101, 103, and 105 Avenue O South

supporting the Housing Business Plan by providing new attainable rental options in Saskatoon.

Options to the Recommendation

City Council could choose to deny this application. This option is not recommended, as this proposal is consistent with the goals of Growing Forward.

Public and/or Stakeholder Involvement

A public information meeting was held on June 4, 2014, to provide neighbouring residents the opportunity to hear the details of the proposal and allow the applicant to obtain public input on this matter. The City was also in attendance to provide details and clarification of the rezoning process.

Public notices were distributed to all property owners within a 75 metre (246 feet) buffer of the proposed site, with a total of 19 notices mailed out to notify residents of the public information meeting. No residents attended the meeting. The Community Engagement Summary can be reviewed in Attachment 4.

Communication Plan

Public hearing notices will be mailed to all property owners within 75 metres (246 feet) of the subject sites for notification of the public hearing date. Aside from this, no further consultation is planned beyond the stakeholder involvement noted above.

Safety/Crime Prevention Through Environmental Design (CPTED)

This is a privately initiated application; therefore, the CPTED review process does not apply.

Other Considerations/Implications

There are no policy, financial, environmental, or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

No follow-up is required.

Public Notice

Public Notice is required for consideration of this matter, pursuant to Section 11 (a) of Policy No. C01-021, The Public Notice Policy. Once this application has been considered by the Municipal Planning Commission, it will be advertised in accordance

Proposed Official Community Plan Pleasant Hill Land Use Map Amendment and Proposed Rezoning from R2 to RM3 – 101, 103, and 105 Avenue O South

with Public Notice Policy No. C01-021, and a date for a public hearing will be set. The Planning and Development Division will notify all property owners within a 75 metre (246 feet) buffer of the proposed site of the public hearing date by letter. A notice will be placed in The StarPhoenix two weeks prior to the public hearing. Notice boards will be placed on the site. The property owners affected by this rezoning will also be notified in writing.

Attachments

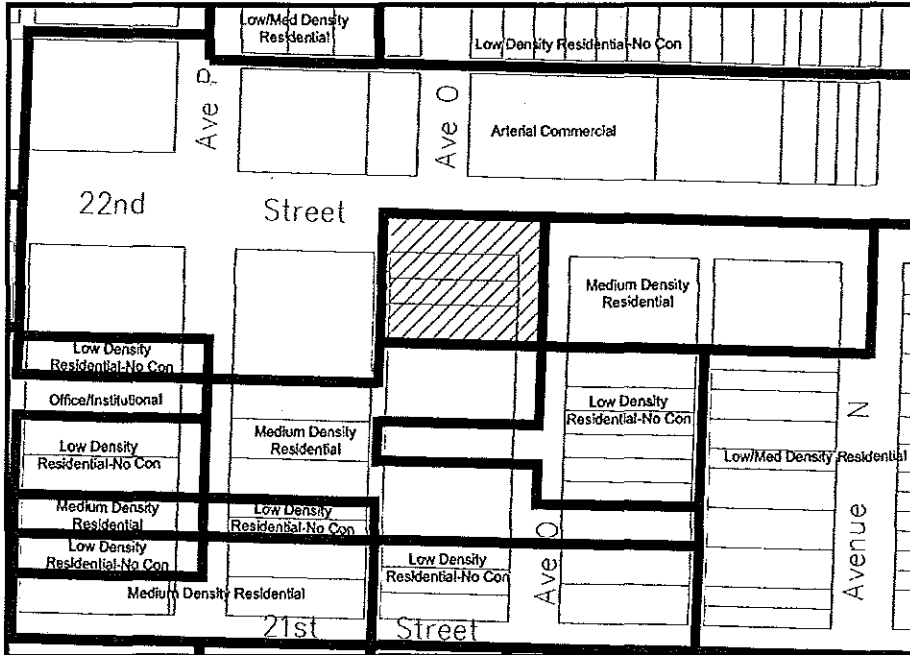
1. Location Maps
2. Proposed Site Plan
3. Comments from Other Divisions
4. Community Engagement Summary

Report Approval

Written by: Melissa Austin, Planner
Reviewed by: Darryl Dawson, Acting Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department

Proposed Official Community Plan Pleasant Hill Land Use Map Amendment and Proposed Rezoning from R2 to RM3 – 101, 103, and 105 Avenue P South/ks

Location Maps

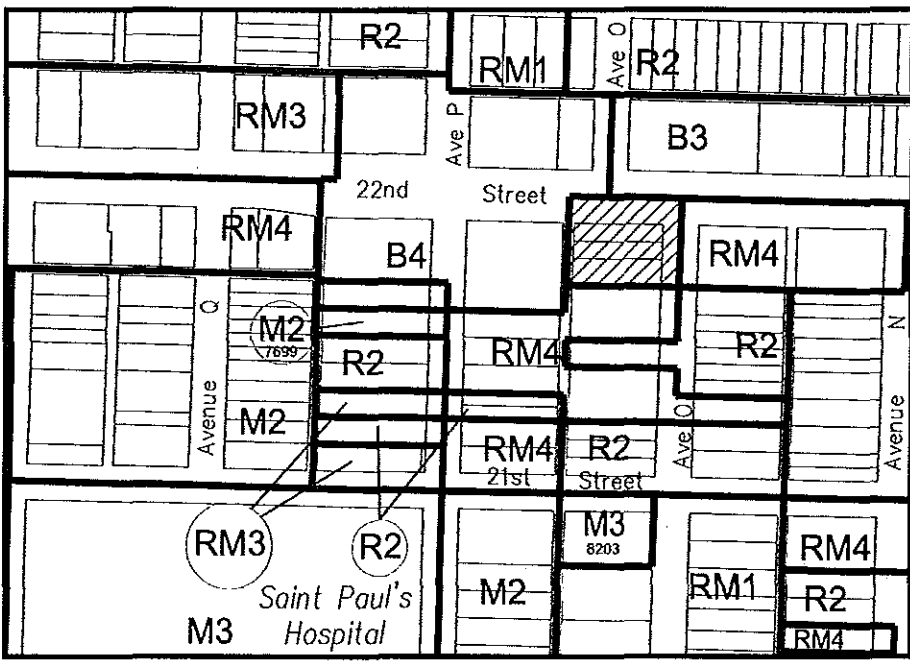


PROPOSED AMENDMENT TO THE OFFICIAL COMMUNITY PLAN - PLEASANT HILL LAND USE MAP

From Low Density Residential - No Conversions to Medium Density Residential

City of Saskatoon

File No. DCP12-2013

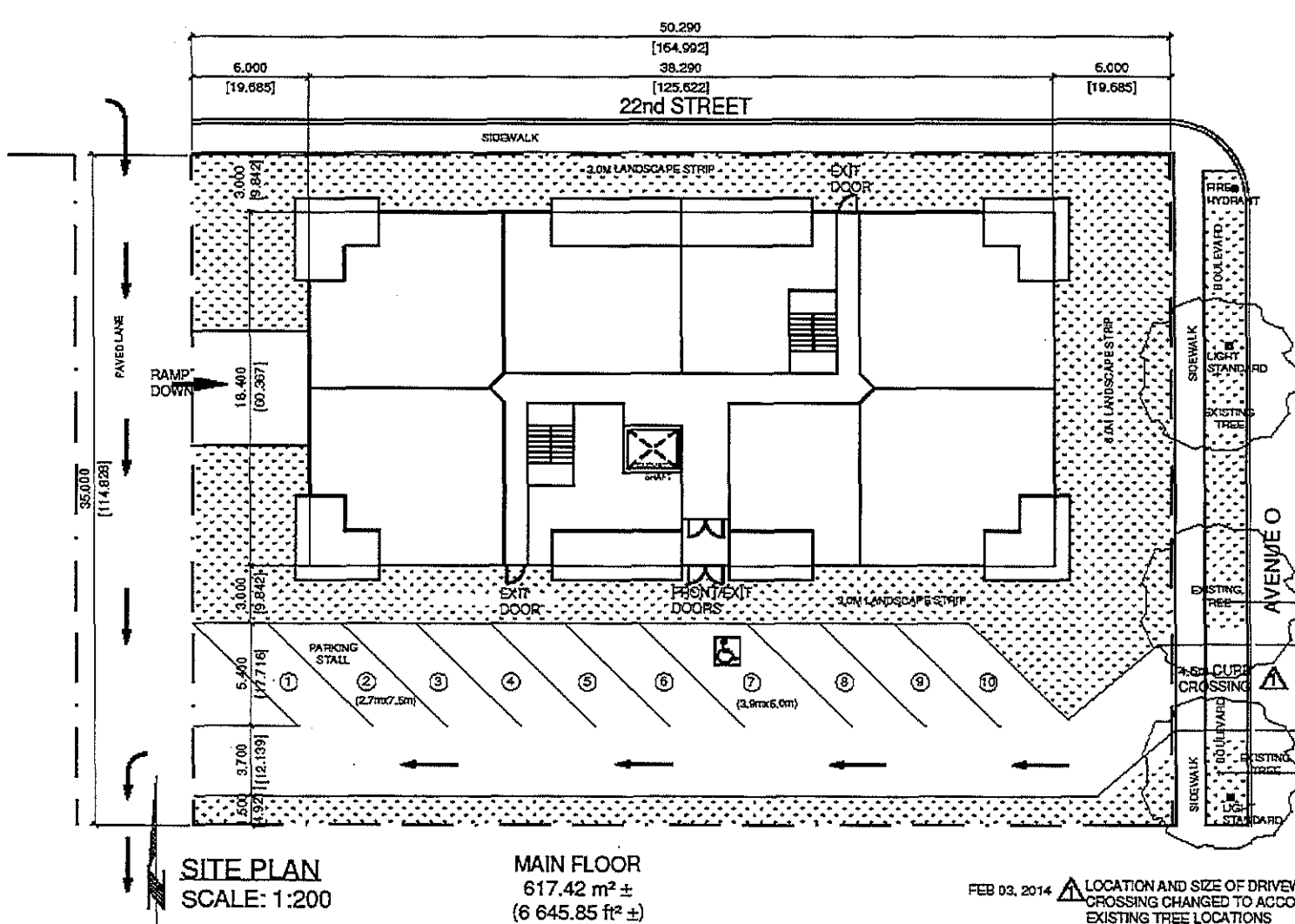


PROPOSED REZONING

From R2 to RM3

City of Saskatoon

File No. RZ33-2013



BUILDING ANALYSIS
 LOTS: 19, 1, 2
 BLOCK: 32
 PLANS: G3978 & 101 367 558

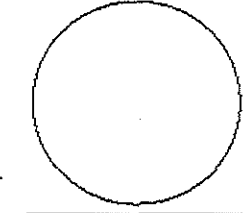
ZONING: RM3
 SITE AREA - 50.29 x 35 = 1760.15 M²
 FLOOR SPACE RATIO - 1.5 to 1
 1.5 x 1760.15 = 2640.2 M²

SITE - RM3
 7.2m SITE WIDTH ✓
 225m² SITE AREA ✓
 8.0m FRONT SETBACK ✓
 6.0m REAR YARD ✓
 3.0m SIDEYARD ✓
 LANDSCAPE - 4.5m FRONT YARD ✓
 - 3.0m FLANKING STREET ✓
 12.0m MAXIMUM BLDG. HEIGHT ✓
 SITE COVERAGE 40% - 734.06 M² ✓

PARKING: MULTIPLE UNIT DWELLINGS:
 1.5 STALL/UNIT + .125 VISITOR
 1 STALL/UNIT IF FLOOR AREA 50m² OR LESS

JIM ZIMMER
 ARCHITECT

SASKATOON, SASKATCHEWAN



PROPOSED
 HETAJI HOTEL
 AVENUE O & 22ND STREET
 SASKATOON, SASKATCHEWAN

TITLE: CONCEPTUAL MAIN FLOOR
 SITE PLAN
 SCALE: 1:200

DRAWN: STK
 DATE: 02/03/2014
 JOB NO: SHEET
 C1.1

SITE PLAN
 SCALE: 1:200

MAIN FLOOR
 617.42 m² ±
 (6 645.85 ft² ±)

FEB 03, 2014 LOCATION AND SIZE OF DRIVEWAY CROSSING CHANGED TO ACCOMMODATE EXISTING TREE LOCATIONS

Proposed Site Plan

ATTACHMENT 2

Comments From Other Divisions

Transportation and Utilities Department

The proposed Zoning Bylaw No. 8770 amendment, as noted above, is acceptable to the Transportation and Utilities Department with the following comments:

If condominium status is requested for this property in the future, offsite levies will be charged as per the rates approved by City Council at the time of subdivision application. By way of illustration only, an estimate of the cost based on the current rates, including an allowance for an increase in the 2014 rates, is \$64,450.31.

All driveway crossings require an application and permit.

Transit Services Division

Saskatoon Transit has no requirements regarding the referenced property.



Shaping Saskatoon

Bridging to Tomorrow... for a 21st Century City



COMMUNITY ENGAGEMENT SUMMARY

PUBLIC INFORMATION MEETING FOR PROPOSED REZONING & OCP AMENDMENT OF 101, 103 and 105 Avenue O South

Applicant: Sadiqur Rahman
File: PL 4350 – Z33/13; PL 4115 – OCP32/13

Project Description

A public information meeting was held regarding a proposed rezoning of 101, 103 and 105 Avenue O South (Pleasant Hill neighbourhood), from an R2 – One and Two-Unit Residential District to an RM3 – Medium Density Multiple-Unit Dwelling District. An Official Community Plan Land Use Map amendment was also reviewed for the proposed change to the land use designation to reflect the proposed higher density residential. This proposed rezoning and Official Community Plan Land Use Map amendment would facilitate the construction of a four storey residential building, containing approximately 31 dwelling units and underground parking.

The meeting was held at Station 20 West on Wednesday, June 4, 2014 at 7 PM.

Community Engagement Strategy

Purpose:

To inform and consult. Residents provided with an overview of the applicant's proposal and provided the opportunity to ask questions and provide comments. Written comments (email/comment sheets) were accepted for two weeks following the meeting.

Form of community engagement used:

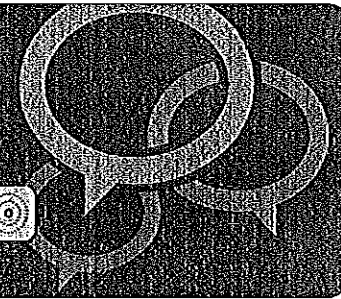
Public Information Meeting – Residents are provided an opportunity to listen to a presentation by the applicant and speak directly with the applicant and/or City staff following the presentation. City staff was in attendance to provide an overview of the rezoning process, and the next steps following the meeting.

Level of input or decision making required from the public:

Comments and opinions were sought from the public.

Who was involved:

- Internal stakeholders: The standard referral process was implemented. Internal Departments were contacted for comments; Transportation & Utilities Department, Parks Division and the Transit Division. Councillor Lorje was also contacted.
- External stakeholders: Public Notices (attached) were sent to property owners within a 75 metre radius of the subject site – a total of 19 Public Notices were sent out on May 14, 2014. The meeting was not attended by any residents or property owners. The Ward Councillor was in attendance at the meeting.



Summary of Community Engagement Feedback

This community engagement initiative would have provided interested & concerned individuals with an opportunity to learn more about the proposed use and to provide perspective and comments, which would have been considered by both the proponent and municipal staff in further analysis of this proposal. Since no one attended the meeting, it is believed that there is no opposition to this proposal.

Next Steps

ACTION	ANTICIPATED TIMING
Planning and Development Division prepares and presents to Municipal Planning Commission (MPC). MPC reviews proposal and recommends approval or denial to City Council.	July 22, 2014 or August 19, 2014
Public Notice - Community Consultant, Ward Councillor as well as all participants that attended the Public Information Meeting will be provided with direct notice of the Public Hearing, as well as all residents who were notified previously. A notification poster sign will be placed on site. Advertisements prepared and placed in the Star Phoenix, City Page (as per the City's Public Notice Policy).	August 2 - 9, 2014 or September 13 - 20, 2014
Public Hearing – Public Hearing conducted by City Council, with opportunity provided to interested persons or groups to present. Proposal considered together with the reports of the Planning and Development Division, Municipal Planning Commission, and any written or verbal submissions received by City Council.	August 21, 2014 or September 29, 2014
Council Decision - may approve or deny proposal.	August 21, 2014 or September 29, 2014

Prepared by:
 Melissa Austin, Planner
 Planning and Development Division
 June 23, 2014



City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North ph 306•975•3240
Saskatoon, SK S7K 0J5 fx 306•975•2784

July 28, 2014

City Clerk

Dear City Clerk:

**Re: Municipal Planning Commission Report for Public Hearing
Proposed Official Community Plan – Pleasant Hill Land Use Map Amendment
and Proposed Rezoning from R2 to RM3 – 101, 103, and 105 Avenue O South
(File No. CK. 4351-014-015)**

The Municipal Planning Commission has considered the above-noted matter and supports the following recommendation of the Community Services Department:

- 1) that the proposed amendment to Official Community Plan Bylaw No. 8769 – Pleasant Hill Land Use Policy Map to re-designate 101, 103, and 105 Avenue O South from “Low-Density Residential” to “Medium-Density Residential,” be approved; and
- 2) that the proposed amendment to Zoning Bylaw No. 8770 to rezone 101, 103, and 105 Avenue O South from an R2 – One and Two-Unit Residential District to an RM3 – Medium-Density Multiple-Unit Dwelling Residential District, be approved.

Yours truly,

A handwritten signature in cursive script that reads "Elaine Long".

Elaine Long, Secretary
Municipal Planning Commission

EL:sj

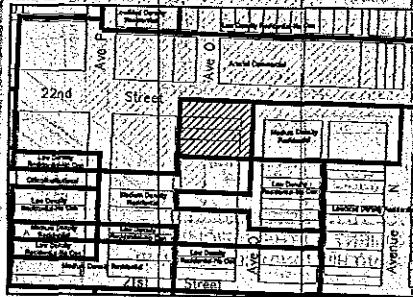
**THE STARPHOENIX, SATURDAY, AUGUST 2, 2014 and
SUNDAY PHOENIX, AUGUST 3, 2014**

**OFFICIAL COMMUNITY PLAN
NOTICE
PLEASANT HILL NEIGHBOURHOOD
PROPOSED AMENDMENT TO THE OFFICIAL
COMMUNITY PLAN -- PLEASANT HILL LAND
USE POLICY MAP -- BYLAW NO. 9210**

Saskatoon City Council will consider an amendment to the Official Community Plan, Bylaw No. 8769 By way of Bylaw No. 9210, The Official Community Plan Amendment Bylaw 2014 (No. 12), properties in the Pleasant Hill neighbourhood, as shown in the map below, will be reclassified from Low-Density Residential to Medium-Density Residential within the Official Community Plan Pleasant Hill Land Use Policy Map.

LEGAL DESCRIPTION - Lot 19, Block 32, Plan 101367558; Lots 1 & 2, Block 32, Plan F5554

CIVIC ADDRESS - 101, 103, and 105 Avenue O South



**PROPOSED AMENDMENT TO THE OFFICIAL
COMMUNITY PLAN - PLEASANT HILL LAND USE MAP**
From Low Density Residential - No Conversions
to Medium Density Residential



REASON FOR THE AMENDMENT - The proposed amendment will accommodate the construction of a proposed four-storey multiple-unit residential building.

INFORMATION - Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, the City of Saskatoon Official Community Plan and Land Use Map may be directed to the following without charge:
Community Services Department,
Planning and Development
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING - City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on Thursday, August 21, 2014, at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.

All written submissions for City Council's consideration must be forwarded to:
His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by 10:00 a.m. on Thursday, August 21, 2014, will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

**THE STARPHOENIX, SATURDAY, AUGUST 2, 2014 and
SUNDAY PHOENIX, AUGUST 3, 2014**

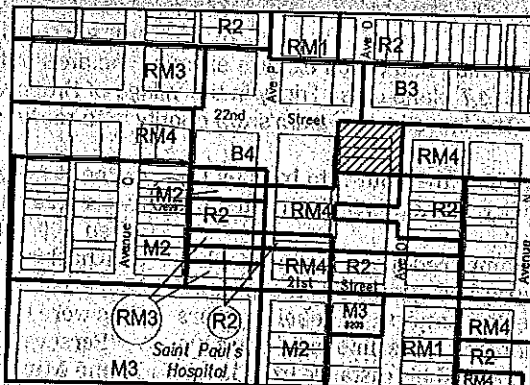
**ZONING NOTICE
PLEASANT HILL NEIGHBOURHOOD**

**PROPOSED ZONING BYLAW AMENDMENT –
BYLAW NO. 9211**

Saskatoon City Council will consider an amendment to the City's Zoning Bylaw (No. 8770). By way of Bylaw No. 9211, the Zoning Amendment Bylaw 2014 (No. 19), properties in the Pleasant Hill neighbourhood, as shown in the map below, will be rezoned from an R2 – One and Two-Unit Residential District to an RM3 – Medium Density Multiple-Unit Residential District.

LEGAL DESCRIPTION – Lot 19, Block 32, Plan 101367558, Lots 1 and 2, Block 32, Plan F5554

CIVIC ADDRESS – 101, 103 and 105 Avenue O South



PROPOSED REZONING

From R2 to RM3



File No. RZ33-2013

REASON FOR THE AMENDMENT – The proposed rezoning will accommodate the construction of a proposed four-storey multiple-unit residential building.

INFORMATION – Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, the City of Saskatoon Zoning Bylaw and Zoning Map may be directed to the following without charge:

Community Services Department,
Planning and Development
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING – City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on **Thursday, August 21, 2014 at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.**

All written submissions for City Council's consideration must be forwarded to:

His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by **10:00 a.m. on Thursday, August 21, 2014** will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw

4.1.5.1

BYLAW NO. 9210

**The Official Community Plan Amendment
Bylaw, 2014 (No. 12)**

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Official Community Plan Amendment Bylaw, 2014 (No. 12)*.

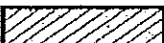
Purpose

2. The purpose of this Bylaw is to amend the Official Community Plan to change the land use designation of the land described in the Bylaw from Low Density Residential to Medium Density Residential.

Official Community Plan Amended

3. The Official Community Plan, annexed as Schedule "A" to Bylaw No. 8769 and forming part of the Bylaw, is amended in the manner set forth in this Bylaw.

Land Use Map Amended

4. The Land Use Map, which forms part of the Official Community Plan, is amended to change the land use designation of the land described in this Section and shown as  on Appendix "A" this Bylaw from Low Density Residential – No-Conversions to Medium Density Residential:

- (a) Civic Address: 101 Avenue O South
Surface Parcel Number: 131615603
Legal Land Description: Lot 19, Block 32, Plan 101367558 Ext 27
As described on Certificate of Title 95S19662,
description 27;

(b) Civic Address: 103 Avenue O South
Surface Parcel Number: 131615614
Legal Land Description: Lot 1, Block 32, Plan F5554 Ext 30
As described on Certificate of Title 97S33512,
description 30;

and,

(c) Civic Address: 105 Avenue O South
Surface Parcel Number: 119856808
Legal Land Description: Lot 2, Block 32, Plan F5554 Ext 0
As described on Certificate of Title
01SA33431.

Coming into Force

5. This Bylaw shall come into force upon receiving the approval of the Minister of Government Relations.

Read a first time this _____ day of _____, 2014.

Read a second time this _____ day of _____, 2014.

Read a third time and passed this _____ day of _____, 2014.

Mayor

City Clerk

BYLAW NO. 9211**The Zoning Amendment Bylaw, 2014 (No. 19)**

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Zoning Amendment Bylaw, 2014 (No. 19)*.


Purpose

2. The purpose of this Bylaw is to amend the Zoning Bylaw to rezone the lands described in the Bylaw from an R2 District to an RM3 District.

Zoning Bylaw Amended

3. Zoning Bylaw No. 8770 is amended in the manner set forth in this Bylaw.

Zoning Map Amended

4. The Zoning Map, which forms part of Bylaw No. 8770, is amended by rezoning the lands described in this Section and shown as  on Appendix "A" to this Bylaw from an R2 District to an RM3 District:

- (a) Civic Address: 101 Avenue O South
Surface Parcel Number: 131615603
Legal Land Description: Lot 19, Block 32, Plan 101367558 Ext 27
As described on Certificate of Title 95S19662,
description 27;
- (b) Civic Address: 103 Avenue O South
Surface Parcel Number: 131615614
Legal Land Description: Lot 1, Block 32, Plan F5554 Ext 30
As described on Certificate of Title 97S33512,
description 30;

and,

(c) Civic Address: 105 Avenue O South
Surface Parcel Number: 119856808
Legal Land Description: Lot 2, Block 32, Plan F5554 Ext 0
As described on Certificate of Title
01SA33431.

Coming into Force

5. This Bylaw shall come into force upon the approval of Bylaw No. 9210, *The Official Community Plan Amendment Bylaw, 2014 (No. 12)* by the Minister of Government Relations.

Read a first time this _____ day of _____, 2014.

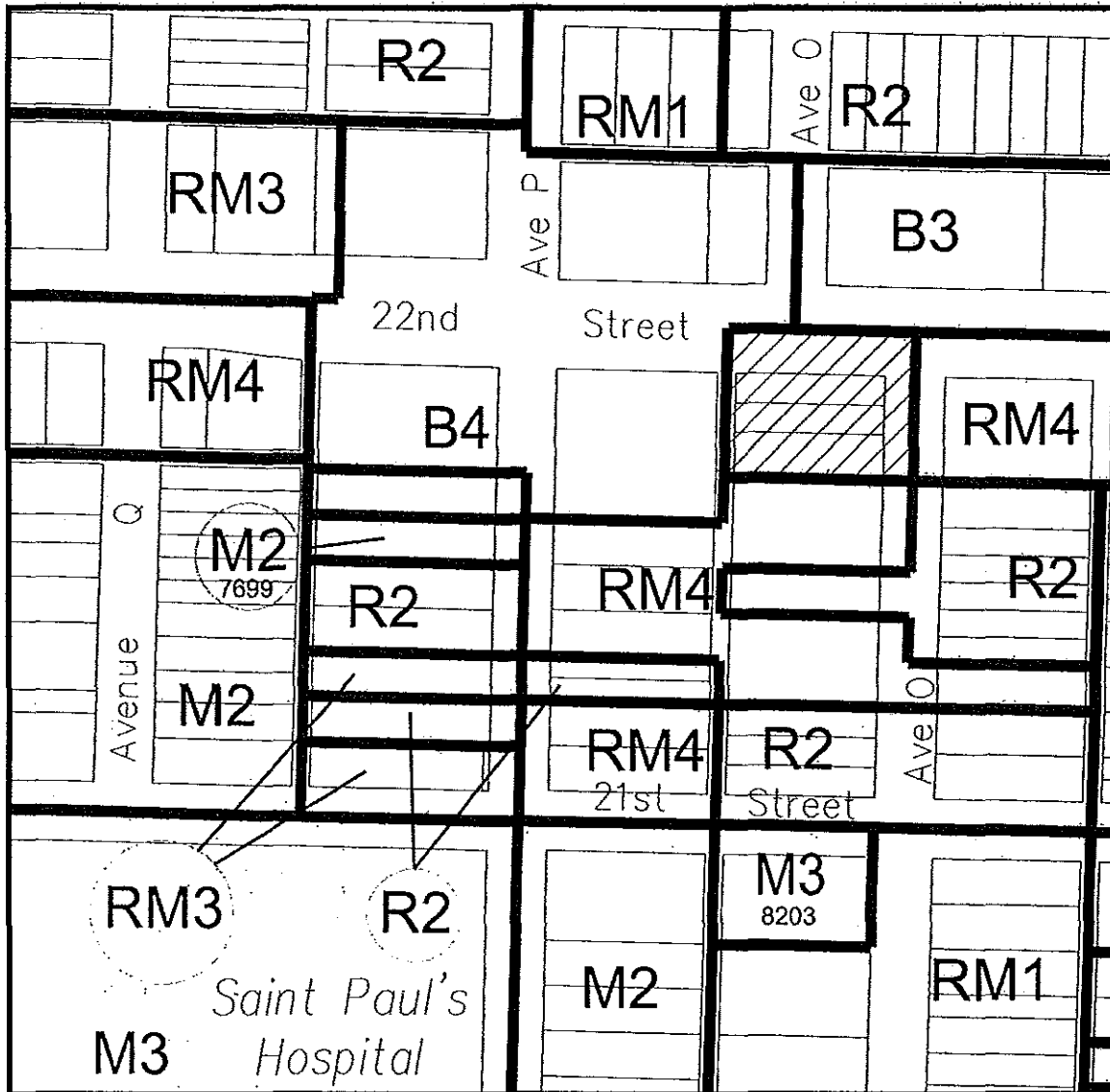
Read a second time this _____ day of _____, 2014.

Read a third time and passed this _____ day of _____, 2014.

Mayor

City Clerk

Appendix "A"



REZONING

From R2 to RM3



Official Community Plan Bylaw No. 8769 Phasing Map Amendment – Marquis Industrial – Phase II to Phase I

Recommendation

1. that at the time of the public hearing, City Council consider the Administration's recommendation that the proposed amendment to the Official Community Plan Bylaw No. 8769 – Phasing Map, phasing designation of 105 71st Street (Block A and B, Plan No. FP6240, and Block E, Plan No. 63S08144), and 3950 Idylwyld Drive North (Block C, Plan No. 61S06857), from Phase II to Phase I, be approved.

Topic and Purpose

An application has been submitted by FFUN Enterprises requesting an amendment to the Official Community Plan (OCP) Bylaw No. 8769 phasing designation of 105 71st Street from Phase II to Phase I. It is also proposed that the adjacent parcel at 3950 Idylwyld Drive be included in this amendment. The area affected by the amendments is included as Attachment 1.

Report Highlights

1. This portion of Marquis Industrial is currently designated as Phase II on the OCP Phasing Map. As servicing and development of this area is suitable within the next five years, an amendment to the OCP Phasing Map to change the phasing designation from Phase II to Phase I is appropriate.

Strategic Goal

Under the Strategic Goal of Sustainable Growth, this report supports the long-term strategy of an integrated approach to growth related to transportation, servicing, and land use.

Background

The OCP provides policy direction with respect to phasing for the servicing and development of urban land in the City of Saskatoon (City). The OCP Phasing Map indicates Phase I areas that are considered to be suitable for development within the next five years and Phase II areas which are suitable for development beyond five years.

The subject lands were annexed by the City in 1991 and are part of Marquis Industrial. They were designated as Phase II on the OCP Phasing Map, as well as having the

Official Community Plan Bylaw No. 8769 Phasing Map Amendment – Marquis Industrial – Phase II to Phase I

“H” Holding Symbol applied shortly thereafter as there were no subdivision and servicing plans in place. This area identified in Attachment 1 is the remaining area currently designated as Phase II in Marquis Industrial.

The phasing amendment area is zoned IL1(H), and the underlying IL1 District would permit a range of light industrial activities and related businesses that do not create land use conflicts or nuisance conditions. A rezoning to remove the “H” Holding Symbol will be required prior to any development proceeding.

Report

OCP – Phasing Map Amendment

An application to amend the phasing map was received from FFUN Enterprises for 105 71st Street. The applicant has established a servicing plan for the area that is acceptable to the Transportation and Utilities Department.

FFUN Enterprises has also applied to the Planning and Development Division for a zoning bylaw amendment to remove the “H” Holding Designation on this site and for a discretionary use for a retail complex (shopping centre) that will consist of motor and recreational vehicles. These applications will be addressed under separate reports in the Fall of 2014.

The adjacent lands, which comprise 3950 Idylwyld Drive, are also designated as Phase II. A Phasing Map amendment for this site has also been included, as City services have extended to the boundary of this parcel.

OCP Bylaw No. 8769

The sites are identified as Light Industrial on the OCP Land Use Policy Map. The proposed changes identified in this application remain consistent with that designation.

Comments from Transportation and Utilities Department

Approval of the future rezoning of this area will be subject to a servicing agreement.

Options to the Recommendation

City Council could deny the applications. This option would not allow the development to occur.

Public and/or Stakeholder Involvement

No public or stakeholder involvement was conducted. This use is compatible with other uses in adjacent areas.

Official Community Plan Bylaw No. 8769 Phasing Map Amendment – Marquis Industrial – Phase II to Phase I

Communication Plan

Public hearing notices will be advertised two weeks prior to City Council's meeting date.

Other Considerations/Implications

There are no policy, financial, environmental, CPTED, or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

Applications to remove the "H" Holding Designation and the discretionary use for the shopping centre will be addressed by separate reports in Fall 2014.

Public Notice

Once this application has been considered by the Municipal Planning Commission, it will be advertised in accordance with Public Notice Policy No. C01-021, and a date for a public hearing will be set.

Attachment

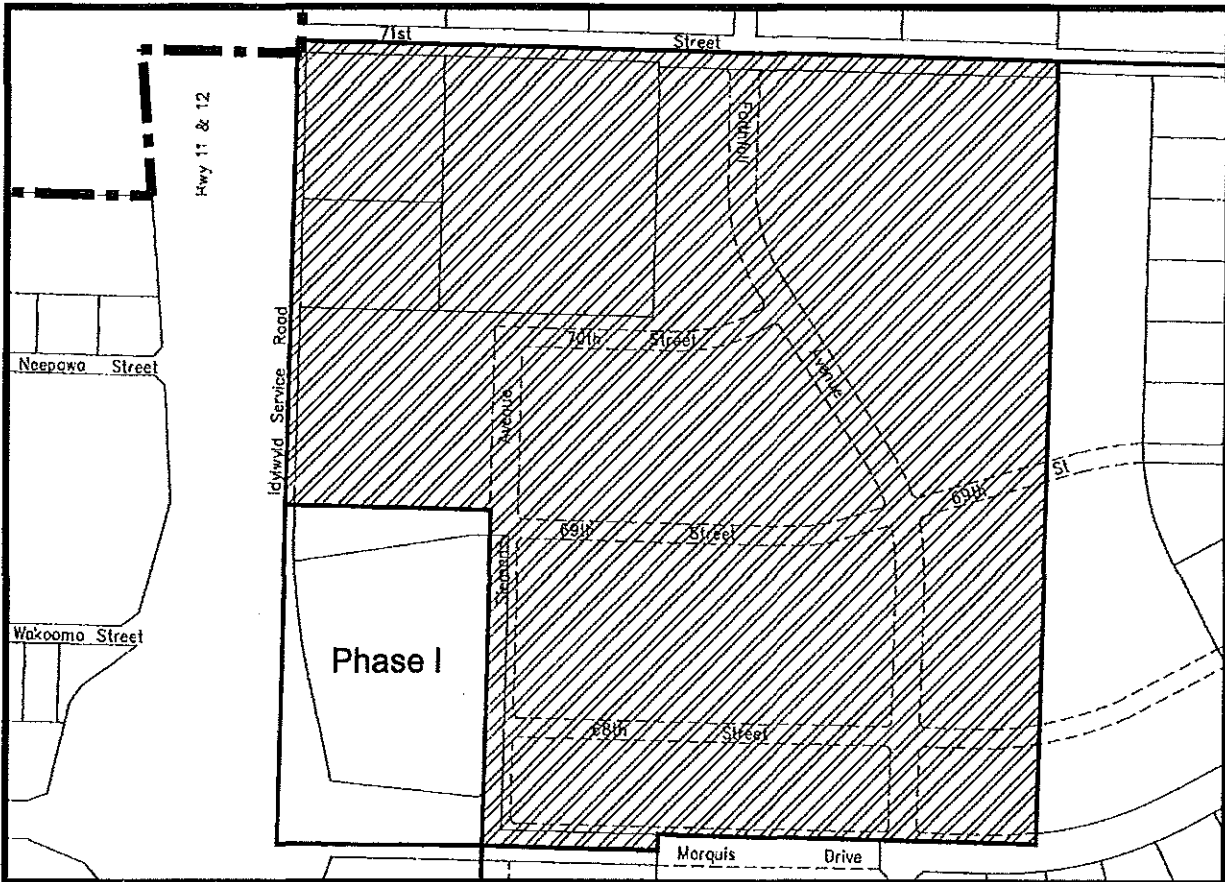
1. Location Plan

Report Approval

Written by: Paula Kotasek-Toth, Senior Planner
Reviewed by: Darryl Dawson, Acting Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department
Approved by: Murray Totland, City Manager

S/Reports/DS/2014/MPC – OCP Bylaw No. 8769 Phasing Map Amendment – Marquis Industrial – Phase II to Phase I/ks

Location Plan



PROPOSED OFFICIAL COMMUNITY PLAN AMENDMENT
PHASING MAP

From Phase II to Phase I





City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North ph 306•975•3240
Saskatoon, SK S7K 0J5 fx 306•975•2784

July 28, 2014

City Clerk

Dear City Clerk:

**Re: Municipal Planning Commission Report for Public Hearing
 Official Community Plan Bylaw 8769 Phasing Map Amendment
 Marquis Industrial – Phase II to Phase I
 (File No. CK. 4350-1)**

The Municipal Planning Commission has considered the above-noted matter and supports the recommendation of the Community Services Department that the proposed amendment to the Official Community Plan Bylaw No. 8769 – Phasing Map, phasing designation of 105 71st Street (Blocks A and B, Plan No. FP6240, and Block E, Plan No. 63S08144) and 3950 Idylwyld Drive North (Block C, Plan No. 61S06857) from Phase II to Phase I, be approved.

Yours truly,

A handwritten signature in cursive script that reads "Elaine Long".

Elaine Long, Secretary
Municipal Planning Commission

EL:sj

OFFICIAL COMMUNITY PLAN NOTICE

MARQUIS INDUSTRIAL

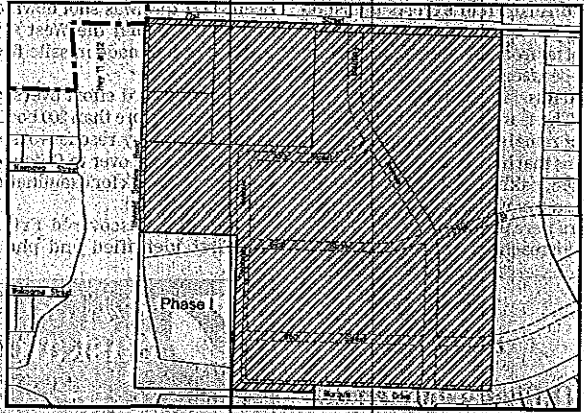
**PROPOSED AMENDMENT TO THE OFFICIAL COMMUNITY PLAN
- PHASING MAP - BYLAW NO. 9212**

The Official Community Plan (OCP) provides policy direction with respect to phasing for the servicing and development of urban land in the City of Saskatoon. The OCP Phasing Map indicates Phase I areas that are considered to be suitable for development within the next five years and Phase II areas which are suitable for development beyond five years.

Saskatoon City Council will consider an amendment to the Official Community Plan, Bylaw No. 8769. By way of Bylaw No. 9212, The Official Community Plan Amendment Bylaw, 2014 (No. 18), the lands shown in the map below will be re-designated from Phase II to Phase I on the Official Community Plan - Phasing Map.

LEGAL DESCRIPTION - Block A and B, Plan No. FP6240; Block E, Plan No. 63S08144; and Block C, Plan No. 61S06857

CIVIC ADDRESS - 105 71st Street East and 3950 Idylwyld Drive North



**PROPOSED OFFICIAL COMMUNITY PLAN AMENDMENT
PHASING MAP**

From Phase II to Phase I

City of Saskatoon

REASON FOR THE AMENDMENT - As servicing and development of this area is suitable within the next five years, amending the OCP Phasing Map to change the phasing designation from Phase II to Phase I is appropriate.

INFORMATION - Questions regarding the proposed amendment or requests to view the proposed amending bylaw, the City of Saskatoon Official Community Plan and Phasing Map may be directed to the following without charge:
Community Services Department, Planning and Development
Phone: 306-975-7621 (Paula Kotisek-Toth)

PUBLIC HEARING - City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on **Thursday, August 21, at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.**

All written submissions for City Council's consideration must be forwarded to:
His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J3

All submissions received by the City Clerk by 10:00 a.m. on **Thursday, August 21, 2014** will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

BYLAW NO. 9212

**The Official Community Plan Amendment
Bylaw, 2014 (No. 13)**

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Official Community Plan Amendment Bylaw, 2014 (No. 13)*.


Purpose

2. The purpose of this Bylaw is to amend the Official Community Plan – Phasing Map to re-designate the land referred to in the Bylaw from Phase II to Phase I.

Official Community Plan Amended

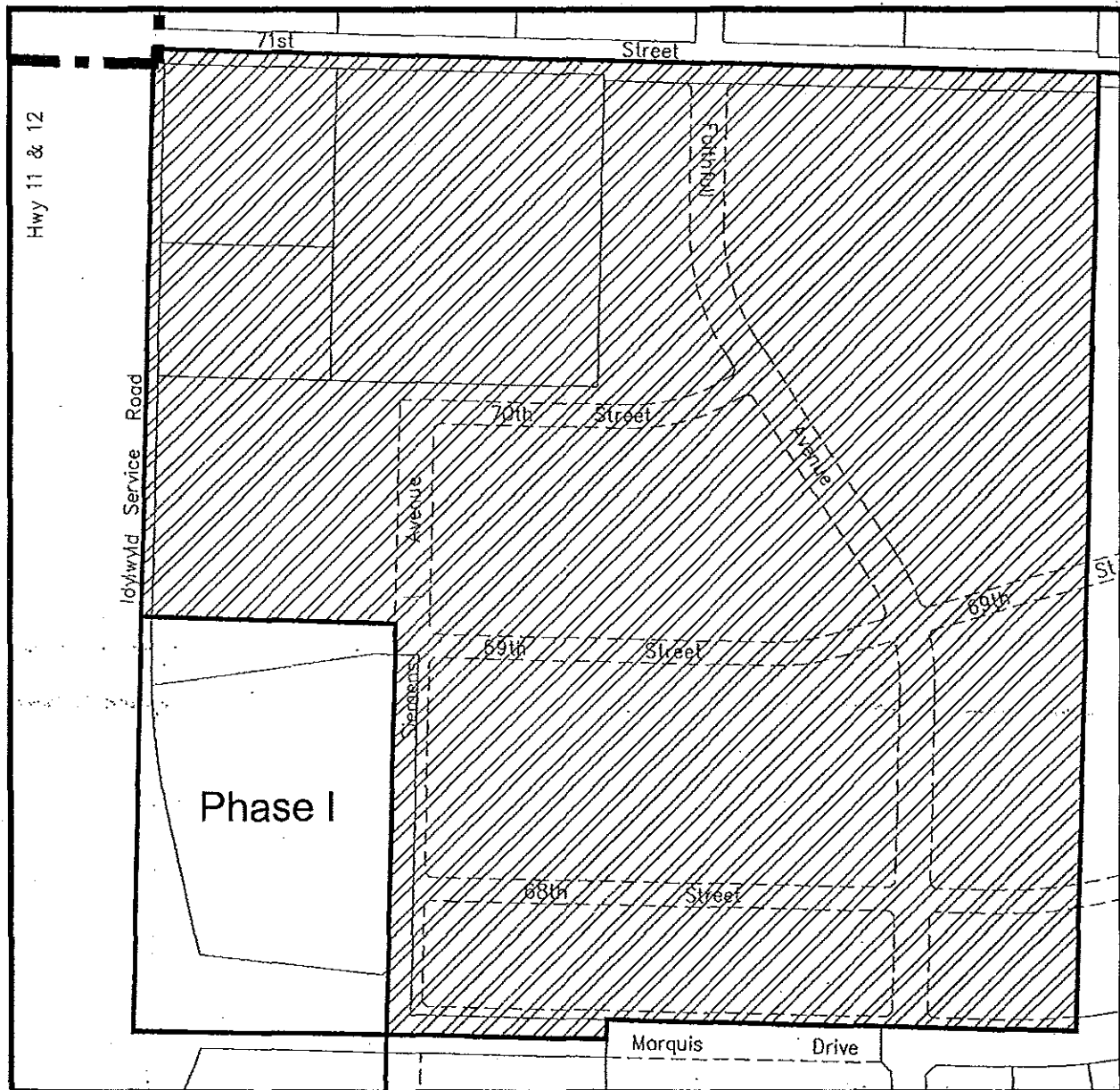
3. The Official Community Plan, annexed as Schedule “A” to Bylaw No. 8769 and forming part of the Bylaw, is amended in the manner set forth in this Bylaw.

Phasing Map Amended

4. The Phasing Map, which is referred to in Section 3.3.2 of the Official Community Plan and which forms part of the Plan, is amended to change the Phasing Sequence Number applicable to the land described in this Section and shown as  on Appendix “A” to this Bylaw from Phasing Sequence Number II to Phasing Sequence Number I:

- (a) Surface Parcel Number: 118981918
Legal Land Description: Blk/Par A, Plan FP6240 Ext 0
As described on Certificate of Title 81S35997;
- (b) Surface Parcel Number: 118981929
Legal Land Description: Blk/Par B, Plan FP6240 Ext 0
As described on Certificate of Title 81S35997;

Appendix "A"



OFFICIAL COMMUNITY PLAN AMENDMENT
PHASING MAP



From Phase II to Phase I



City of Saskatoon - Debt Limit Increase

Recommendation

that pursuant to Section 133 of *The Cities Act*, the Administration be authorized to request an increase to the debt limit to accommodate planned borrowing and Public Private Partnership (P3) debt.

Topic and Purpose

The purpose of this report is to request authorization to proceed with the application to the Saskatchewan Municipal Board to increase the debt limit.

Report Highlights

1. The City of Saskatoon will be borrowing over the next few years to fund both approved and approved in principle projects, and will require an increase to the current debt limit.

Strategic Goal

Managing debt and the current debt limit relates to the ten-year strategy of protecting the City of Saskatoon's credit rating under the Strategic Goal of Asset and Financial Sustainability. The required Public Notice for Borrowing is one of the key elements of accountability and transparency which enhances the longer term objective of financial sustainability.

Background

At its May 30, 2010 meeting, City Council received an information report advising that the Saskatchewan Municipal Board (SMB) had established a new debt limit for the City of Saskatoon (City) of \$414M. This limit was in effect until December 31, 2012 and was re-established at its November 13, 2012 meeting when City Council resolved:

"that Pursuant to Section 133 of *The Cities Act*, City Administration is authorized to request the Saskatchewan Municipal Board to re-establish the debt limit for the City of Saskatoon at \$414M."

On December 21, 2012, the SMB advised the Administration that the debt limit was re-established at \$414M and will be in effect until December 31, 2015.

Report

Future Borrowing

Attachment 1 is a list of the City's projected borrowing. Since 2008, two major projects have been added to the City's borrowing plans: the Civic Operations Centre and the North Commuter Parkway/Traffic Bridge Replacement. Funding for these projects is by way of Public Private Partnerships (P3). The SMB requires the third party debt carried under a P3 to be accommodated within the City's debt limit. As a result, an increase to the current debt limit is required.

The SMB establishes the debt limit in accordance with the factors set out in subsection 23(2) of *The Municipal Board Act*. Based on the City's 2013 own source revenue, the debt limit available should be equal to \$558M. While this level is not currently required, the Administration plans to include the full limit within the City's application. Future borrowing will only proceed based on available repayment streams.

Public and/or Stakeholder Involvement

There is no public or stakeholder involvement required at this time.

Communication Plan

A communication plan is not required at this time.

Policy Implications

Policy No. C03-027, Borrowing for Capital Projects, states, in part, that "all decisions with respect to incurring additional internal and external debt shall be evaluated for the perspective of not adversely affecting the City's overall credit worthiness (as measured by its external credit rating)." Your Administration is prepared to discuss what affect, if any, the proposed debt limit increase may have on the City's current credit rating, with the credit rating agency.

Other Considerations/Implications

There are no options to this recommendation, and there are no financial, environmental, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

Once approval from the SMB is received, the Administration will report back to City Council regarding the amount approved.

Public Notice

Public Notice is required for consideration of this matter, pursuant to Section 3(e) of Policy No. C01-021, The Public Notice Policy. The following notice was given:

- advertised in The StarPhoenix on the weekend of August 9, 2014 (Attachment 2);
- posted on the City Hall Notice Board on August 8, 2014; and
- posted on the City's website on August 8, 2014.

Attachments

1. City of Saskatoon Projected Borrowing.
2. Photocopy of Public Notice.

Report Approval

Written by: Kari Smith, Financial Analyst
Reviewed by: Linda Andal, Director of Financial Planning
Approved by: Marlys Bilanski, CFO/General Manager, Asset & Financial Management Department
Approved by: Murray Totland, City Manager

City of Saskatoon Projected Borrowing

Project	\$ millions	Term	Repayment Stream	Public Notice Given
Current Debt	\$234.5			
(includes Soccer Centre, TCU Place, Water/Wastewater projects, Circle Drive Bridge Widening, Circle Drive South Project, Police Facility)				
Approved Projects up to and including 2014 Capital Budget (borrowing will occur over next 4 years)				
P1786 Remai Modern Art Gallery	18.4	15 years	Assessment Growth	yes
P1786 River Landing Parkade	5.9	25 years	Parking Revenues	yes
P1786 River Landing Parkade	6.2	15 years	Assessment Growth	yes
P713 WTP 42nd St Pumphouse	13.7	10 years	Utility Rates	yes
P2198 WTP Reservoir - Ave H	11.1	10 years	Utility Rates	yes
P2198 UV Disinfection System	1.1	10 years	Utility Rates	yes
P2198 Reservoir Transferability System	3.4	10 years	Utility Rates	yes
P2198 WTP Reservoir - 42nd St	6.7	10 years	Utility Rates	yes
P2557 WTP Acadia Pump Replacement	2.0	10 years	Utility Rates	yes
P1227 WWT Sludge Disposal-Mtnce Facility	1.6	10 years	Utility Rates	yes
P1234 WWT Odour Abatement System	7.4	10 years	Utility Rates	yes
P1243 Lift Station Upgrades	4.3	10 years	Utility Rates	yes
P1247 WWT Energy Recovery	4.2	10 years	Utility Rates	yes
P2211 Elec Redundancy/Standby Generator	4.9	10 years	Utility Rates	yes
P2212 WWT Operations Facility Upgrade	6.9	10 years	Utility Rates	yes
P2224 WWT Liquid Waste Haulers Station	2.0	10 years	Utility Rates	yes
P2407 North Commuter Parkway/Traffic Bridge Repl	30.0	10 years	Mill Rate/Gas Tax	yes
P1522 Traffic Sound Attenuation Walls	16.0	10 years	Mill Rate	no
Less estimated debt retirements over next 4 years	(113.0)			
Subtotal	32.8			
Cumulative Total	267.3			
Public Private Partnership Concession Periods beginning in 2016/2017				
Civic Operations Centre	75.0	25 years	Mill Rate/Gas Tax	
North Commuter Parkway	108.0	30 years	Arterial Road Reserve/Gas Tax/Province	
Subtotal	\$183.0			
Total	\$450.3			

It should be noted that borrowing for the above-noted projects are estimated amounts only, and amount and timing is subject to project expenditure cash flow and actual cost.

It should also be noted that projections for debt after 2017 include planned borrowing for Water/Wastewater Utility projects, relocation of the City Yards, and the Public Library expansion project. These are subject to City Council approval and may be deferred. At this time, it is estimated that future annual debt outstanding may range between \$480 and \$500 million. This includes the two above-noted public private partnership concession agreements.

July 10, 2014

Photocopy of Public Notice

**PUBLIC NOTICE
INTENT TO ESTABLISH DEBT
LIMIT**

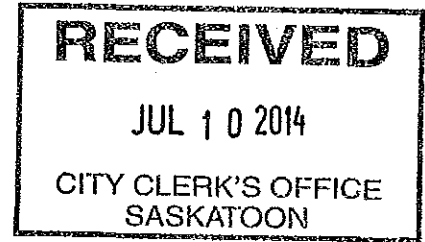
City Council will be considering a report from the Administration at the Council meeting to be held on **Monday, August 21, 2014 at 1:00 p.m., Council Chambers, City Hall** recommending:

That Pursuant to Section 133 of *The Cities Act*, City Administration is authorized to request the Saskatchewan Municipal Board to increase the debt limit for the City of Saskatoon.

Public notice is given, pursuant to Section 3(e) of Policy No. C01-021 (The Public Notice Policy).

205-1
5.1.1

From: CityCouncilWebForm
Sent: Thursday, July 10, 2014 1:20 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL.

FROM:

Tennille Zatreparek
#103, 115 - 2nd Avenue North
Saskatoon, Saskatchewan
S7K2B1

EMAIL ADDRESS:

tzatreparek@sk.arthritis.ca

COMMENTS:

To His Worship the Mayor and Members of City Council:

I am writing to you as the Community Engagement and Education Specialist of The Arthritis Society, Saskatchewan Division asking for your help to highlight Arthritis Awareness Month in September.

Arthritis is the leading cause of disability in Canada. It can devastate a promising career, destroy a child's eyesight, and deplete a person's independence.

The Arthritis Society is the only charitable organization in Canada uniquely dedicated to funding and promoting arthritis research, advocacy and solutions to improve the quality of life for Canadians affected by arthritis.

September is Arthritis Awareness Month. We are requesting His Worship the Mayor and members of city council to give consideration to our request to fly The Arthritis Society flag at City Hall during the month of September to acknowledge Arthritis Awareness Month and bring awareness to the disease and the programs and services offered by The Arthritis Society.

Thank you for considering this request. I would be happy to discuss this further if there are any questions.

Sincerely,

Tennille Zatreparek
Community Engagement and Education Specialist
The Arthritis Society
Phone: (306) 352-3312 ext 7229



SASKATOON CHAPTER

The Canadian Association of Family Enterprise
2366 Avenue C North, Saskatoon, SK S7L 5X5
T: 306-292-7838 F: 306-652-1347
E: saskatoon@cafecanada.ca

Date: Wednesday, July 09, 2014

To: His Worship the Mayor and Members of City Council

Comments:* I am the Executive Director of the Saskatoon Chapter of the Canadian Association of Family Enterprise. The family business sector constitutes a highly significant portion of the economic activity in the City of Saskatoon. Each year, our Association holds a dinner to recognize and celebrate the achievements of family owned businesses. The celebration will be held this year on Thursday, October 9. We request that the City of Saskatoon proclaim October 9, 2014 to be Family Business Day in Saskatoon, and that the City join us in recognizing the importance of the contributions by family enterprises to our local economy.

Thank you for your consideration.

Sincerely,
Paula Simon
Executive Director
CAFE Saskatoon
2366 Avenue C North
Saskatoon, SK. S7L 5X5
T: (306) 292-7838
E: Saskatoon@cafecanada.ca
W: www.cafecanada.ca



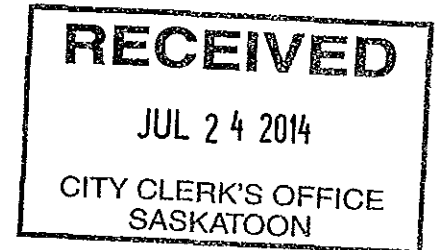
205-5
5.2.2

From: SAPC <antipoverty@sasktel.net>
Sent: July 23, 2014 2:46 PM
To: Web E-mail - City Clerks
Subject: Request of Saskatoon City Council to Declare Poverty Awareness Week, 2014.
Attachments: SAPC PAAH Poverty Awareness week request July 2014.pdf

To: Mayor Atchison and City Council

Saskatoon Saskatchewan

July 23, 2014



Your Worship and Councillors,

The week of October 12th to 18th, 2014 will mark the 9th annual Poverty Awareness Week in Saskatoon. The intention is to bring public focus to the 17th day of October which has been set aside by the United Nations as the *International Day for the Eradication of Poverty*. On that day in 1987 100,000 people in Paris, France gathered to honour victims of poverty, hunger, violence and fear.

During Poverty Awareness week in Saskatoon, organisations and individuals who are part of the Saskatoon Anti-Poverty Coalition and Passion for Action Against Homelessness will be hosting a variety of community events to raise awareness of the complexities of poverty and the need for universal access to safe and affordable housing in the city of Saskatoon. We will provide a calendar of events for the week once finalized.

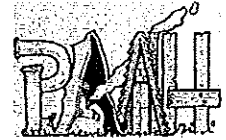
The purpose of this letter therefore, is ask the City of Saskatoon once again to officially designate October 12th to October 18th, 2014 as the 9th Annual Poverty Awareness Week in Saskatoon.

Respectfully,

Jon Ellis and Vanessa Charles
Saskatoon Anti-Poverty Coalition/Passion for Action Against Homelessness



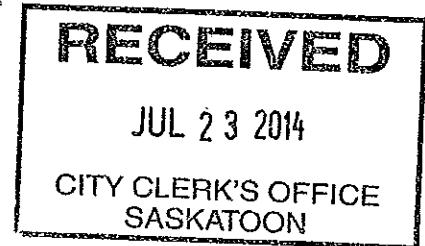
**Saskatoon Anti-Poverty Coalition
&
Passion for Action Against Homelessness**



A grassroots alliance of citizens and organisations supporting First Voice Action against poverty and homelessness

202 Avenue C.S. Saskatoon SK S7M 1N2

Email: antipoverty@sasktel.net



Mayor Atchison and City Council

Saskatoon Saskatchewan

July 23, 2014

Your Worship and Councillors,

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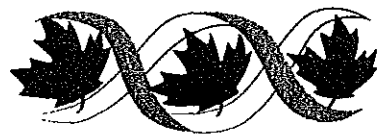
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5.2.3

National Biotech Week

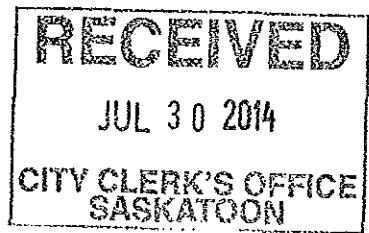


26 Sept. - 3 Oct., 2014

Semaine Nationale des biotech

July 24, 2014

Mayor Don Atchison
c/o City Clerk's Office
City of Saskatoon
222 - Third Ave North
Saskatoon, SK S7K 0J5



RE: Proclamation of Biotech Week – September 26 to October 3, 2014
Invitation to speak at Biotech & Beer at Boffins – October 2 at 4:45pm

Dear Mayor Atchison,

We would like to begin by thanking you for your support of Canada's National Biotech Week (NBW) by participating in events and by proclaiming Biotech Week in the City of Saskatoon in past years. We would be grateful if the City of Saskatoon would proclaim September 26 to October 3 Biotech Week for 2014.

This countrywide event celebrates the imagination, opportunities and success of biotechnology innovators across Canada. The Saskatchewan NBW steering committee has planned a wide range of exciting activities to showcase the province's achievements and encourage involvement in the life sciences and growth in our bioeconomy.

Your proclamation will complement a variety of events that promote and celebrate the biotechnology industry; the Second Annual #FoodMyths TweetUp (September 29), Café Sci (September 30), Canadian Light Source Tours (September 29 to October 3), the Amazing Biotech Race (October 2) followed by the Sixth Annual Biotech and Beer at Boffins (October 2), and a Walking Dead Dance at various elementary schools throughout the week.

I would like to extend an invitation to you once again to attend Biotech & Beer at Boffins (4:00 to 7:00pm, Thursday, October 2) and hope you will relay a few words of wisdom and encouragement to the young scientists, business people and seasoned researchers who will be in attendance.

Saskatchewan hosts over 30 percent of Canada's agricultural biotechnology activities, with many other life science areas taking hold here, including genomics, plant-made pharmaceuticals and diagnostics. Two university campuses and three research parks, along with numerous research institutions and technical training centres, create a significant science cluster - a great benefit to businesses, from start-ups to international success stories. Life science discoveries foster new business opportunities in the areas of biofuels and bioproducts, functional foods and natural health products. Outstanding science R&D infrastructure, a talented workforce, quality raw materials and a solid business environment make Saskatchewan the perfect place for bio-business!

For more information about Biotech Week activities in Saskatchewan visit the Ag-West Bio website: www.agwest.sk.ca, or contact Communications Director Jackie Robin by email: jackie.robin@agwest.sk.ca, or by telephone: 306-668-2656. For information about activities across the country visit the BioteCanada's National Biotechnology Week website: www.imagenation.ca.

Thank you again for your outstanding support for Saskatchewan's bioeconomy. We look forward to working with you to celebrate excellence in biotechnology in our province and country.

Sincerely,

Dr. Wilf Keller
President & CEO
Ag-West Bio Inc.

