
Second Quarter Results – City of Saskatoon’s Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage

Recommendation

That the report of the General Manager, Corporate Performance Department dated August 19, 2015, be forwarded to City Council for information.

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 2015 Corporate Business Plan and Budget – *Sustaining the Saskatoon Advantage*, as of June 30, 2015.

Report Highlights

1. The 2015 budget projections are indicating a 0.28% unfavourable deviation from budget. The Administration will be taking all reasonable measures to bring in a balanced budget at year-end.
2. The key projects outlined in the 2015 Corporate Business Plan and Budget are on track and initiatives are progressing well.

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 2015.

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, 2015) of the key projects outlined in the 2015 Corporate Business Plan and Budget.

Residential construction in Saskatoon remains active. While permits associated with one-unit dwelling housing starts are down; permits associated with apartments and housing (multi-unit dwellings) are on the increase compared to last year at this time. Commercial construction (permits related to commercial, industrial, institutional & assembly and other) is strong. The total number of permits associated with commercial construction is on par with last year. The value of construction associated with commercial construction is 20% higher compared to the end of the second quarter of 2014.

The number of building permits issued to the end of June is approximately 9% lower than the number issued in 2014 for the same time period. Building permits issued for the creation of multi-unit dwellings are approximately 23% higher than at the end of June 2014. This has resulted in the creation of 1,431 residential units compared to 1,579 residential units at the end of June 2014. Value of construction associated with permits issued to the end of June 2015 is slightly lower by approximately 6% from June 2014 (Attachment 2).

As of the end of June, there were five permits issued that had a construction value higher than \$10.0 million. In the first half of 2014 there were two construction permits with a value higher than \$10.0 million.

Year-end Budget Projections

The 2015 budget projections to year-end are indicating a 0.28% unfavourable variance from budget (Attachment 3) after applying transfers from reserves. This projection includes transfers from the Snow and Ice Reserve (\$0.520 million), the Parks Stabilization Reserve (\$0.400 million) and non-transfers to the Landfill Replacement Reserve (\$0.775 million). It is cautioned that this projection relies on only six months of performance and subject to substantial variance as the remainder of the year proceeds.

The Administration will be taking all reasonable measures to mitigate the deficit that is being forecast. These strategies include:

- Reducing the contribution to the Landfill Replacement Reserve of \$0.775 million to offset the variance in the Waste Services Utility due to the delay in Multi Materials Recycling Program and the corresponding loss of revenues.
- A planned 25% reduction in the watering of well-established park areas. Parks will be closely monitored to ensure no damage will occur to the asset. This is estimated to save approximately \$0.275 million assuming a return to normal rainfall from July 15 to August 31.
- Recreation fee changes approved by City Council aimed at increasing patronage at the Leisure Centres. The plan was to affect longer term increases in usage at the Leisure Centres. There is no major change anticipated for 2015.
- Transit is undertaking a major marketing campaign starting in August to increase ridership to help reduce the deficit in the short term but also aimed at increasing long term ridership. Additional cost controls have been implemented for 2015 which are projected to save over \$0.500 million in 2015.

The following is a summary of the items contributing to the projected variance:

Corporate Asset Management (\$0.613 million surplus)

- Fleet Services: Pricing on unleaded fuel has been averaging \$0.95 per litre compared to budget of \$1.05, causing an under-expenditure of \$0.484 million. Additional savings of \$0.213 million have been realized in reduced expenditures on the new Police Head Quarters and Civic Square East as repairs have been covered through warranty.

Transportation (Net \$2.340 million deficit)

- Snow Removal: An estimated \$0.520 million (4.69% variance) deficit is being projected. The Snow and Ice Reserve has a current balance of \$0.977 million and \$0.520 million will be used to offset the projected deficit if realized. Reductions in overtime and increased preventative maintenance inspections will help mitigate the deficit.
- Street Cleaning: Projected to be in a \$0.703 million (21.2% variance) deficit due to overages in costs due to using a more aggressive approach during the spring cleanup. Towing, signage and material trucking costs are pressure points for the sweeping program. Mitigation strategies include reducing overtime and continual refinement of processes to manage contractors and increase production efficiencies.
- Transit: An estimated \$1.3 million (5.3% variance) deficit due to decreased ridership, revenue reductions from transition to discounted passes and reduced cash/ticket sales offset by \$0.923 million in fuel savings. This risk is being mitigated through the development and deployment of the Growing Forward Initiative which is anticipated to redefine the role of Saskatoon Transit in a growing and changing community. For 2015, Saskatoon Transit will continue to mitigate the projected deficit through continued cost control efforts on expenditures and revised short and long term marketing plans.
- Parking: Projected \$0.657 million (20.36% variance) deficit from reduced meter revenue from delayed parking system implementation, partially offset by decreased transfers to reserve.

Taxation and General Revenues (\$1.49 million surplus)

- General Revenue: An estimated \$1.385 million (2.5% variance) surplus due to increased municipal payments from the Provincial Utility Crowns and higher interest earnings than projected due to increases in cash balances held at financial institutions.

Utilities (Net \$0.775 million deficit)

- Saskatoon Light and Power: \$1.23 million unfavourable variance due to energy sales being down 2.95%. This projected deficit will be mitigated through cost control efforts, possible capital project re-scheduling and will be offset by the utility’s stabilization reserve.

- **Waste Services:** An estimated \$0.775 million deficit due to delayed roll out of the Provincial Multi-Material Recycling Program (MMRP). Since this utility does not have a corresponding stabilization reserve, the deficit will be funded through the Environmental Health business line.
- **Saskatoon Water & Wastewater:** Projected \$2.0 million surplus due to revenues expected to exceed budget and operational savings. Billings lag actual consumption, so this projection is subject to significant variance. Any realized surplus would be transferred to the Water and Wastewater stabilization reserve, which will maximize allowable contributions, with the remainder to be transferred to the Wastewater Capital Projects Reserve and Water Capital Projects Reserve.

Environmental Health (\$0.257 million deficit)

- **Waste Handling Service:** A projected \$0.078 million (1.06% variance) deficit due to \$0.558 million reduction in landfill revenue due to increased volumes being taken to private landfills, \$0.185 million in additional costs associated with providing two Compost service facilities and \$0.270 million in additional fleet costs. A \$0.775 million reduction in reserve transfers to the Landfill Replacement Reserve (LRR) is aimed at offsetting the delayed roll out of MMRP and the corresponding utility deficit in the Waste Services Utility.
- **Waste Reduction:** An estimated \$0.203 million (24.93% variance) deficit due to \$0.088 million in increased labour costs associated to recycling depot maintenance/clean up/disposal and \$0.115 million in additional costs in providing eight Household Hazardous Waste day events; this is currently being absorbed through Human Resource staff vacancy savings under Corporate Governance & Finance.

Recreation and Culture (Net \$0.933 million deficit)

- **Parks Maintenance:** A net \$0.563 million (4.46% variance) projected deficit due to \$0.850 million in higher water utility costs due to summer drought conditions, which is offset by \$0.400 million in transfers from the Parks Stabilization Reserve. This forecast includes an adjusted watering schedule for the remainder of 2015 which is expected to save approximately \$0.275 million (assuming a July 15, 2015 return to normal rainfall).
- **Recreation Competitive Facilities:** An estimated \$0.338 million (9.18 % variance) deficit due to reduced revenues in LeisureCard admissions. This risk will be mitigated in the future through the implementation of a new marketing and pricing strategy as presented at the July 20, 2015 Standing Policy Committee on Planning, Development & Community Services which is expected to increase admissions.

Police (\$0.285 million deficit)

- \$0.285 million (0.36% variance) unfavourable variance due to increased staff compensation (\$0.627 million) and net operating costs (\$0.781 million) partially offset by additional revenue from Provincial funding and criminal record checks (\$1.0 million). The Police Service will continue to monitor overtime usage and are

considering deferring non-essential equipment purchases for the remainder of the year.

Corporate Governance & Finance (\$1.19 million surplus)

- An estimated \$1.19 million (2.24% variance) surplus due to \$1.46 million from a WCB refund related to the surplus in the Provincial Fund, offset by \$0.400 million in increased corporate pension costs.

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 2015 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 2015 will be tabled with Executive Committee in November, 2015.

Public Notice

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

Attachments

1. 2015 Corporate Business Plan – Second Quarter Report (April 1, 2015 to June 30, 2015)
2. Building Permit Statistics for YTD June 30, 2015 vs. YTD June 30, 2014
3. Year-end Projection for Period Ending June 30, 2015

Report Approval

Written by: Kim Matheson, Director of Strategic & Business Planning
Clae Hack, Director of Finance, Asset & Financial Management
Department

Reviewed by: Catherine Gryba, General Manager, Corporate Performance
Department

Approved by: Murray Totland, City Manager

Administrative Report - Second Quarter Results_2015.doc



**2015 Corporate Business Plan
Second Quarter Report**

April 1 to June 30, 2015

Community Support

Action	Comments
<p>A feasibility study for cemeteries, which involves hiring a Cemetery Consultant to assist with providing: an accurate count of the years remaining in Woodlawn Cemetery; a strategic plan to develop all unallocated areas within Woodlawn Cemetery; and a report to outline the future needs of the City, by providing the number and size of future cemeteries.</p>	<p>The project scope has been identified and we are now beginning to identify the capital funding requirements.</p>
<p>Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing economic, employment, and training opportunities.</p>	<p>A coordinator has been hired and the new Wanska program curriculum has been developed. The program targets Aboriginal youth ages 14 to 19 and the curriculum focuses on leadership development for youth based on Dr. Martin Brokenleg's Circle of Courage®. The Circle of Courage is a holistic model of development based on four universal growth needs of all children and youth: Belonging, Mastery, Independence, and Generosity.</p> <p>Applications are out for the summer session of the program.</p>
<p>Collaborate with the Saskatoon Council on the Age Friendly Saskatoon Initiative. Develop an action plan to become a more "age-friendly" city where older adults can lead healthy independent lives and are active and engaged members of the Saskatoon community.</p>	<p>In April, along with the Saskatoon Council on Aging, a workshop for community based organizations primarily in the health care sector was hosted. The workshop was to review the Age Friendly action plan and identify initiatives that organizations could undertake to help move the recommendations forward.</p>
<p>Implement the Immigration Action Plan, through community intersectoral collaboration. Ensure the City's programs and services are changing along with the changes in the community.</p>	<p>A session for the Settlement Support Workers in Schools was coordinated and facilitated. Presentations included information on Paddling Pools and Playgrounds, Community Gardening, and Saskatoon Public Library Summer Programs. Helped to emcee and coordinate Future Forward: Careers by Design" annual conference for Career Practitioners, Educators, School Counsellors and Human Resource Professionals. Over 225 people attended from all around the province. Two City staff assisted on the Coordinating Committee to help connect to diverse speakers and sponsors.</p>

Community Support

Action	Comments
<p>Update and continue implementation of the Corporate Accessibility Action Plan, a collaborative, long-range plan that 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.</p>	<p>Audible pedestrian signal installations are incorporated into the annual work plan; procurement of equipment is underway through a Request for Proposals; no funding has been allocated to curb ramps for 2015. The new website launched in the first quarter and complies with Web Content Accessibility Guidelines (WCAG) 2.0 AA Accessibility Standards.</p>
<p>Promote existing cultural education and awareness programs. Establish an anti-racism, anti-discrimination education strategy aimed at increasing inter-cultural competencies.</p>	<p>The public education anti-racism implementation strategy has been reviewed by the Social Diversity section and includes 12 action items. Marketing is currently working on a communications plan consistent with the action items and includes internal anti-racism awareness sessions and a public education campaign around the theme; I am the Bridge.</p>
<p>Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.</p>	<p>Currently working with Canadian Roots Exchange (CRE) and U of S partners to link previous Unified Minds participants with upcoming CRE programming for the fall school year.</p>
<p>Undertake initiatives to strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services on identified gaps.</p>	<p>The City of Saskatoon was one of a number of Aboriginal, community, and faith organizations involved in the Saskatoon closing event for the Truth and Reconciliation Commission.</p> <p>The City of Saskatoon has entered into a partnership with the United Way of Saskatoon and Area to host a conference in the fall for community based organizations to enhance their ability to address the needs of the Aboriginal residents they serve. Initial planning for the conference is underway.</p>
<p>Continued 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 & Culture business line.</p>	<p>Culture Plan implementation continued, with specific focus on action items connected to the arts sector support and the development of the city centre as a cultural district.</p>

Community Support

Action	Comments
<p>Through our involvement with the Saskatoon Collaborative Funders Partnership an evaluation and reporting tool among local community organizations that have a similar mandate will be piloted. This reporting tool will help community organizations to better report on their collective impact in the community and streamline the reporting.</p>	<p>The consultant for the project on evaluating and reporting on collective community impact has had initial meetings with potential community organizations with respect to their participation in the project. Research on best practices and approaches has been completed.</p>
<p>Support community building through direct investment, community development expertise, and support to volunteers on committees and community associations.</p>	<p>The Neighbourhood Services Section hosted a community association workshop and tradeshow to help build connections between community associations.</p>
<p>The continued implementation of the 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.</p>	<p>New etiquette and the design for user signs have been developed.</p> <p>The City received no Advertising in Dog Parks proposals. A review was completed and it was identified that proponents required more time to respond to the Request for Proposals. The Administration has reissued a new Request for Proposals that will close mid-July.</p> <p>A pound services and animal protection services agreement has been finalized, and it is currently being reviewed by the SPCA.</p>

Corporate Asset Management

Action	Comments
Develop energy management programs and strategies for effective management of water, electrical, and natural gas consumption within civic facilities.	Approval to release the Request for Proposals for the Owner's Consultant for Energy Performance Contracting has been received. A few minor changes are being made before releasing the Request for Proposals.
Construction of a permanent snow storage facility as a part of the new Civic Operations Centre (COC).	Construction remains on schedule for completion in December 2016.
Construction of a new Transit facility in 2015/2016 as a part of the new Civic Operations Centre (COC).	Construction remains on schedule for completion in December 2016.
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.	Shell space improvements to the 2nd floor space at Civic Square East (CSE) continue. Vacant office/desk space at both City Hall and CSE continue to be extremely limited while demand remains. As office space re-configuration opportunities arise, efforts are placed on utilizing existing space in a more efficient manner.
Develop alternate maintenance and operations service delivery models for maximizing resources.	A Civic Service Review of Fleet Services has been completed, with recommendations for service enhancement being reviewed. Future Remail Modern Art Gallery operations are being reviewed and compared to external agencies for efficiencies.
Establish mutually derived service level agreements with our customers to reflect their requirements and documenting expectations for service levels at civic facilities.	Initial meetings for the development of Recreation and Sport Service Agreements with the Facilities Division have occurred. The framework and principles for the agreements is underway.
Develop infrastructure (asset) management plans for all the City's key assets which will include asset condition, rehabilitation and investment needs, and service levels for each class.	A corporate strategy is currently being developed. Asset classes to be included under the strategy include Facilities, Fleet, Bridges, Land Improvements, and Machinery & Equipment. A Bus Renewal Strategy was approved by City Council in June.

Corporate Governance and Finance

Action	Comments
<p>Continue implementation of an electronic agenda and meeting management system to streamline process, improve access to information from City Council and Standing Policy Committee meetings, increase staff efficiencies, and reduce photocopying and paper costs.</p>	<p>Internet Publishing piece is being tested with implementation expected late in the second quarter or early in the third quarter. Electronic agenda implemented and training for the Administration and City Councilors is 90% complete. Electronic voting options are being reviewed with City Council and software is being tested.</p>
<p>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.</p>	<p>The Long-Term Financial Plan was presented at the June 15 Executive Committee meeting and was approved by City Council on June 22. At minimum, annual updates to the Plan will be provided to City Council.</p>
<p>Development of a business plan for a core corporate financial system.</p>	<p>A Request for Proposals for an Enterprise Resource Planning (ERP) Business Case Consultant closed on June 30. A report will be tabled with City Council in August to award the contract to the successful proponent. The business case is to be completed by the end of 2015.</p>
<p>Launch the “Investing in Leaders” staff development program that will provide training and development opportunities for staff at all levels and align leadership development with the Strategic Plan.</p>	<p>Investigated opportunities for new training delivery methods including World Café's, Lunch & Learns, Customized Sessions and On-line. Gap analysis findings were presented to a group of managers and the feedback will be incorporated into the new training framework.</p>
<p>Coordinate the Civic Service Reviews (CSR) and Continuous Improvement initiatives in collaboration with all Divisions across the organization, to improve the effectiveness and efficiency of programs and service delivery to our citizens.</p>	<p>A report providing recommendations for improved efficiencies within Fleet Services was presented to the Director of Facilities & Fleet Management and the General Manager of Asset & Financial Management. An asset management plan will be developed for Fleet Services and included as part of the CSR report that is planned for late 2015.</p>

Corporate Governance and Finance

Action	Comments
<p>Create and encourage a workplace culture of Continuous Improvement (CI) that encourages innovation and forward thinking. Identify targeted opportunities to implement specific Continuous Improvement tools within each division.</p>	<p>Divisions are actively working on their CI Initiatives. Requests to start Internal Process Reviews for several programs started in the second quarter and will continue into the fall. Programs included: Graffiti Removal/Remediation, Special Events, IT, and Truck Permitting.</p>
<p>Develop a formalized corporate fund-raising strategy and/or a philanthropic policy.</p>	<p>Policy is under review by various stakeholders.</p>
<p>Lead the transition from manual meter reading to Advanced Metering Infrastructure (AMI).</p>	<p>The AMI system and network devices have been ordered from Elster and are expected by the end of July. Contract negotiations have been completed with Harris Utilities (Meter Data Management System) and SaskTel (Wide Area Network Services), and equipment has been ordered. Installation of AMI network devices will begin in August.</p>
<p>Develop an Employee Rewards and Recognition Program in consultation with employees.</p>	<p>A first draft of an employee consultation survey has been completed. The purpose of the survey is to understand what employees want in an Employee Rewards and Recognition program. The survey will be reviewed and revisions to survey questions will be made in the third quarter.</p>
<p>Implement a Succession Planning Process that will include a smooth transition of knowledge and skills to successors.</p>	<p>The Competency Framework which will be an integral component of the Succession Planning Framework is currently under development with expected completion in the third quarter. The Succession Planning Framework, Competency Framework and outline of the Investing in Leaders Program will be presented to the Leadership Team and Senior Management Team in the third quarter of 2015.</p>
<p>Begin the process of implementing Service Saskatoon - a coordinated approach to responding to citizen calls and inquiries on programs and services. Develop a detailed project plan and facilitate the implementation process for a 311/Customer Relationship Management (CRM) system.</p>	<p>Work is continuing on the internal process review for the Public Works Customer Service Centre (CSC). To provide a coordinated response to citizen inquiries, calls regarding garbage and recycling collection, compost depots and the Leaves and Grass program are handled through the Public Works CSC. Construction & Design now provides daily work schedules for water outages and road maintenance to the CSC (in addition to project information available on interactive maps), to ensure that all citizens can access information on projects affecting their community.</p>

Corporate Governance and Finance

Action	Comments
Launch a new website for the City that is more customer and citizen friendly and adopt a Digital Policy and Standards Guide to enhance online services and maintain a consistent user experience.	Some final enhancements to contact forms, contact information, and the content management system have been completed. The capital project is now complete and will transition to our regular business operations.
Develop a plan to increase awareness on levels of service and associated costs.	The key assets have been identified for development of Asset Management Plans in 2015. Plans will be complete by the end of 2015. Work will continue with divisions over the next few months to define Maintenance Service Levels.

Environmental Health

Action	Comments
Report on environmental implications and resiliency to climate change impacts.	This report will go to the Leadership Team in August, and to the Standing Policy Committee on Environmental, Utilities & Corporate Services in September.
Develop an Energy and Greenhouse Gas Reduction Business Plan that identifies key initiatives to achieve emissions reductions targets by 2020.	The corporate emissions reduction goal has been established. The Administration is providing support and advice to SEAC to develop a proposed community reduction goal. Work on the Business Plan has started based on the new target.
Establish an Environmental Sustainability Reserve to fund initiatives that reduce greenhouse gas emissions, save costs, and reduce impacts on the environment.	Discussions with Finance to clarify the proposed use of funds and potential sources of revenue to build the Reserve are underway.
Implement energy-efficient practices within the City fleet of vehicles and equipment including the development of a Green Fleet Strategy that researches the use of bio-fuels, compressed natural gas (CNG), and route optimization using GPS.	Project commissioning for the route optimization for the garbage fleet is still ongoing. Public Works is progressively increasing their use of the various components of the system. No additional meetings have occurred with SaskEnergy regarding CNG.

Environmental Health

Implement energy-efficient practices at the Water and Wastewater Treatment Plants.	No progress to report at this time.
Implement Sustainable Procurement policies to maximize the economic, social, and environmental benefits of the City's purchasing practices.	Representatives from the Procurement Committee met with Priority Saskatchewan. By September, a report will be sent to the Standing Policy Committee on Finance, recommending the award for legal advisor.
Continue to replace conventional energy sources with clean energy technologies at civic facilities and within park irrigation systems.	No new initiatives are being explored at this time. The potential to introduce clean energy will be considered in 2016 as part of the Energy Performance Contracting project.
Implement community waste audits to track the performance of recycling and composting programs.	The Request for Proposals for the 2015/2016 waste audits will be issued later this year. An audit of the Multi-unit Recycling Program was completed to determine the success and challenges with the program.
Implement a comprehensive City of Saskatoon (corporate) recycling program for all civic operations.	Later this year, an engagement plan will be implemented to encourage recycling at civic operations.
Implement the Landfill Optimization Strategy to extend the life of the Landfill indefinitely.	The Alternative Daily Cover (ADC) system is being used on an ongoing basis. This system will help reduce litter and leachate generation as well as extend the life of the Landfill by not filling up valuable airspace with soil.
Continue to expand programs to divert organics from the Landfill.	The compost depots and the home composting education program are both fully operational. Master composter and other composting training will occur as part of Hort Week (University of Saskatchewan) to increase participation. Leaves and Grass registrations closed on June 1 and registrations increased to over 5,700.
Complete Master Plan for 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.	City Council approved the release of the Request for Proposals for a business case consultant. An internal team is being assembled to assess what work will be internal as opposed to being done by a consultant, and the Request for Proposals is being developed.
Communicate the financial benefit of environmental initiatives.	Financial benefits will be included in the soon-to-be-released 2014 Integrated Waste Management Annual Report.

Environmental Health

<p>Participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement, including studies of water quality.</p>	<p>A new Watershed Coordinator was hired. Workshops for City staff regarding awareness of aquatic invasive mussels are underway.</p>
<p>Establish a storm water monitoring program.</p>	<p>Met with stakeholders to evaluate potential for moving from a manual to an automated data management system.</p>
<p>Implement soil protection and remediation policies and procedures on City-owned properties.</p>	<p>Five training sessions were delivered and the SharePoint site was launched.</p>
<p>Develop enhanced spill response capabilities to protect the watershed.</p>	<p>The Task Force met to discuss the level of service analysis; what data is available and what can be collected for future spills.</p>
<p>Participate in the newly-established West Yellowhead Air Management Zone to guide air protection efforts within the region.</p>	<p>We are participating in the Air Management Zone and attending all Board and Membership meetings; however, the Regional Air Quality Study is currently on hold, the Province of Saskatchewan has not reached out to stakeholders to participate yet.</p>
<p>Complete the Garbage Service Verification project to improve service and achieve cost savings through efficiencies.</p>	<p>Phase 1 of route optimization has been implemented and Phase 2 optimization is being developed in the third quarter. Once Phase 2 is complete, changes to garbage and recycling schedules will result in further efficiencies and cost savings.</p>
<p>Improve the customer experience at the Saskatoon Regional Waste Management Centre (Landfill) while appropriately managing safety and environmental risk.</p>	<p>Landfill staff continues to participate in ongoing safety and customer service training and spotters are available at multiple locations on-site. Improvements to internal roads, tipping areas, drainage, signs, and litter clean-up have all contributed to a better on-site experience.</p>

Fire

Action	Comments
Construction of Fire Station No.10 in the Northwest sector in 2016/2017.	Land servicing in Elk Point has slowed and the property designated for the fire station will not be ready to continue with construction under the original timeframe. Land servicing will determine when the project resumes.
Develop a coordinated approach to address derelict residential structures.	The Saskatoon Fire Department hosts and chairs the Safe Communities Task Force which meets quarterly to identify problem residential properties and share information with participating agencies. These include the Saskatoon Police Service, the Ministry of Social Services, the Saskatoon Health District, the Ministry of Justice, and the Community Standards Division. When a location is identified as a problem or concern, the agencies with interests or in a position to effect change coordinate a strategy to intervene.
Develop a plan for future upgrades or replacement of the department training/mechanical maintenance shop.	Meetings have taken place with two private partners and discussions are ongoing with other potential partners.
Identify a station location in the South Saskatoon area.	Continue discussions with GIS mapping to determine a suitable location in accordance with NFPA 1710 Standard.
Creation of vacant properties/buildings bylaw.	Nothing further to report at this time.
Continue building partnerships with Provincial Emergency Management and Fire Safety in the areas of disaster response, communications, and departmental certifications.	Finished the Residential Rehabilitation Assistance Program with Police, the Water Treatment Plant, and the Wastewater Treatment Plant. Finished the Active Threat Workshop at City Hall which will be useful in development of the Corporate Security Plan.
Station headquarters upgrade to accommodate accessibility needs and communications upgrades.	No funding is currently available for this project. Internal planning will continue.

Land Development

Action	Comments
<p>Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.</p>	<p>Consultation with the Business Improvement Districts and internal stakeholders to discuss funding sources has been initiated. No completion date has been established.</p>
<p>Servicing of multi-family land - A total of 53 acres of multi-family land will be serviced in 2015.</p> <ul style="list-style-type: none"> - Evergreen - Kensington - Aspen Ridge 	<p><u>Evergreen</u> - Roadway work on these multifamily parcels is underway. Utility installations are designed and being coordinated to take place over the summer months. Public tenders for these sites and parcels serviced last year will take place this fall pending market demand.</p> <p><u>Kensington</u> - Roadway construction on these parcels has commenced. Pricing approval for three parcels on Kensington Boulevard will be requested from the Standing Policy Committee on Finance in August. The release of further sites is dependent on multi-family parcel absorption throughout 2015.</p> <p><u>Aspen Ridge</u> - Servicing of these lands is well underway. Utility installations are in the design stage. Sale of these parcels will likely be deferred to 2016.</p>

<p>Neighbourhood Concept Plan (NCP) Development</p> <ul style="list-style-type: none"> - Elk Point - Blairmore 3 (B3) - University Heights (UH3) 	<p><u>Elk Point</u> - Comments by the Transportation division related to traffic downstream impacts are currently pending. The NCP will be submitted to Committees and City Council once these comments are reviewed and resolved.</p> <p><u>Blairmore 3</u> – The initial draft plan is complete. Submission of the draft plan will take place once phasing is determined.</p> <p><u>University Heights 3</u> - Background studies and initial design work are currently underway.</p>
<p>Servicing of single- family land and lot sales</p> <ul style="list-style-type: none"> - Kensington - Aspen Ridge - Marquis Industrial - Parkridge - Elk Point 	<p><u>Kensington</u> - Roadway construction for 268 lots is underway. 220 lots remain in inventory for sale over the counter. Further lot draws are on hold pending inventory absorption.</p> <p><u>Aspen Ridge</u> - Servicing work on 378 lots is well underway. Lot draws are planned for the fall, pending pricing and development control approvals from Standing Policy Committee on Finance.</p> <p><u>Marquis Industrial</u> - Servicing of 45 parcels totaling approximately 117 acres is underway. 26 parcels totaling 54 acres remain in inventory.</p> <p><u>Parkridge</u> – The lot draw for 174 lots was held in April. 156 lots remain in inventory.</p> <p><u>Elk Point</u> - Servicing completion is on hold pending concept plan approval and sufficient build out in Kensington. Grading of constructed wetlands and primary waterline installations are proceeding.</p>

Recreation and Culture

Action	Comments
<p>Develop and implement a special event application and event monitoring process to ensure residents neighbouring special use parks are able to enjoy Saskatoon river valley during the special event and festival season.</p>	<p>The Administration is meeting monthly to evaluate special events and to identify potential issues that may impact neighbourhood residents and/or businesses. An Internal Process Review of Special Events including processes pre-event, during the event and post-event will begin in the third quarter.</p>
<p>Continued development of off-leash dog parks on available City-owned land or park space based on the approved program plan.</p>	<p>The Administration is working to finalize the detail design for the new off-leash dog park in Hampton Village and Pierre Radisson District Park. Both off-leash dog parks will be tendered in 2015.</p>

Recreation and Culture

Action	Comments
<p>In recent years, admission volumes at the Leisure Centres have been showing a decline, specifically in the sale and usage of LeisureCards. Based on a market survey conducted in 2014, there is evidence of admission price, quantity of recreation programs, and awareness levels of Leisure Centre facilities are impacting admission volumes. Additional research is being conducted that will identify possible admission price strategies and fee options that will increase attendance at Leisure Centres.</p>	<p>Research has now been completed and a report is being prepared that will identify new admission price strategies to address declining attendance at Leisure Centres. Will be reporting out to City Council in July.</p>
<p>Work with the Meewasin Valley Authority (MVA) to complete the detail design for Chief Whitecap Park (CWP) 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).</p>	<p>MVA, as project manager, has begun the detailed design process for CWP. A status report will be provided to Committee and City Council in July.</p>
<p>Complete the construction of the PotashCorp Playland at Kinsmen Park that includes new rides (train, train station, Ferris wheel and carousel) and an adventure playground area.</p>	<p>Construction remains on schedule for completion this summer. The targeted opening date is the first week of August.</p>
<p>Implement a plan targeted at potential markets to increase activity space rentals during low usage periods at indoor Leisure Centres.</p>	<p>Potential stakeholders and their barriers towards increasing rentals were identified. Engagement and communication tools were developed to evaluate stakeholder satisfaction, and a coordinated plan for specific stakeholder engagement was developed.</p>
<p>Complete the construction of a new Zoo Entrance and Gift Shop Building.</p>	<p>All work was completed as of May 29. The Zoo Admission is open to the public. A few deficiencies are being rectified.</p>

Recreation and Culture

Action	Comments
Complete Phase 2 construction of the Saskatoon Minor Football Field at Gordon Howe Park.	The clubhouse structure is near completion, and work is being done on the roof, which should be completed mid to late June, work also continues on the interior.
Development and implement a new service delivery model that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods.	A new service delivery model has started in Willowgrove. The Hampton Village maintenance compound is complete and beginning to provide parks service with the new service delivery model as well.
Develop a new “Naturalized Park” classification that will reflect the unique nature of the management vision, policies, goals and maintenance strategies associated both with existing naturalized areas and new naturalized parks that will be established in accordance with the Wetlands Policy.	Currently collaborating with Long Range Planning, Environmental Services, and Community Development on a Strategic Action Plan for Natural Areas and Biodiversity. The development of this Action Plan will aid to develop holistic vision, policies, and implementation plans for Naturalized Parks.
City Council identified a recreation facility located in one of the core neighbourhoods as a 4-year priority. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this city centre recreation facility. The Administration will undertake discussions about a potential partnership of a new recreation facility in a core neighbourhood.	During this quarter, in collaboration with the YMCA and Saskatoon Tribal Council, a series of stakeholder focus group discussions, a public open house, and an on-line survey were hosted. Also provided MNP consultants with a list of programs and services provided at City owned facilities and offered by community associations in the core neighbourhoods. This information will form part of the feasibility analysis report, which will be completed in June.
Establish a process to ensure the City’s major infrastructure projects undergo a cultural assessment to determine opportunities to incorporate cultural expressions in civic spaces and places.	Community Development met with the Heritage Coordinator and the Planning & Development Division, and identified Heritage Education & Awareness as an area where collaboration can occur in order to help implement the Heritage Plan.

Recreation and Culture

Action	Comments
Identify and move forward with necessary amendments to the Official Community Plan (OCP) to align with the Culture Plan.	Work started on preparing a report to City Council to have the OCP amended to reflect applicable recommendations within the Culture Plan.
Continue to develop a database and map of cultural facilities, public art, heritage and civic institutions, and artist studio spaces.	The ongoing partnership with the University of Saskatchewan was renewed for the summer of 2015. A UofS student has been hired to research and map all of the City of Saskatoon memorials and monuments dedicated to the Great War.
Continue to research and report-out on impacts and benefits of cultural investments and cultural spending; includes participation in the Department of Canadian Heritage's Cultural Statistics Strategy as well as in the Saskatchewan Partnership for Arts Research (SPAR) Arts Ecology Project, established by Saskatchewan Arts Alliance to examine how the arts work and how they are funded in Saskatchewan.	A newcomers artists' forum was tentatively scheduled for the fall, and work has begun on the planning of the forum.
Identify new opportunities for ongoing winter recreation programs at the neighbourhood level.	The Division has identified additional winter recreation opportunities and potential community partners for 2016. This will include a variety of 'Learn To' activities (skating, broomball, snow shoeing, etc.) in various neighbourhood parks. Work has also begun on a Winter City Strategy.
Completion of the Recreation and Parks Master Plan.	Final edits are being completed on the Master Plan, and an implementation workshop with key stakeholders was hosted on June 17 to identify short, medium, and long term priorities. The Master Plan will be presented to the Standing Policy Committee on Planning, Development & Community Services on July 20 and City Council on July 23.

Recreation and Culture

Action	Comments
<p>Complete 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.</p>	<p>Internal and external meetings with stakeholders continue to refine the Park Development Guidelines.</p>

Taxation

Action	Comments
<p>Investigate revenue sources to help alleviate pressure on the property tax levy.</p>	<p>As identified in the Hemson Growth Study Report, non-tax revenues are increasing at a decreasing rate compared to property tax. A series of discussion papers will be tabled with City Council on issues and options aimed at increasing non-tax revenues and ensuring the most appropriate method of revenue is applied for services (user-pay vs. taxation).</p>

Transportation

Action	Comments
<p>Establish a long-term Transit Plan with a vision of rapid transit corridors for Saskatoon to guide investment, transportation and urban planning as part of the Growth Plan to 500,000.</p>	<p>A long-term Transit Plan has been developed and 10-year implementation priorities have been identified. The third round of public engagement has been completed with input going towards refining implementation priorities. Final public engagement will occur in the fall and the Transit Plan report will go to City Council in early 2016.</p>

Transportation

<p>Continue to support the Province on the Perimeter Highway project.</p>	<p>Communication with Highways on the current alignment is ongoing.</p>
<p>Implement the 10-year Transportation Network Priorities.</p>	<p>The high-level Transportation Network Priorities will be updated as part of the final phase of the Growing Forward project. A detailed long range transportation master plan will commence in 2016.</p>
<p>Continue to implement a new Neighbourhood Traffic Management Process.</p>	<p>All 2014 plans have been adopted by City Council. Additional public consultation will continue in Varsity View to discuss speeding and traffic volume concerns on Main Street. Implementation of signs and temporary traffic calming for the 2014 plans has begun. The 2015 initial public consultation is underway, and will be completed on June 11.</p>
<p>Build interchanges at Boychuk Drive and Highway 16 and at Highway 5 and McOrmond Drive to improve traffic flows and enhance safety as the areas continue to develop.</p>	<p>The preliminary drainage design is completed and the cost estimate is underway, it will be included in the updated estimate. The sound study for the Boychuk Drive and Highway 16 Interchange is complete. The Amphibian nocturnal surveys have been completed and the preliminary geotechnical report is nearly complete. Once funding is finalized, the Request for Qualifications will go out and the Request for Proposals is currently being prepared. The funding application is also underway.</p>
<p>Build the North Commuter Parkway project and the Traffic Bridge.</p>	<p>The P3 Request for Proposals period remains ongoing. The project is currently on schedule for award of the Project Agreement and start of design and construction in late 2015.</p>
<p>Implementation of the Intelligent Transportation System (ITS) and significant software upgrades to improve transit customer experience.</p>	<p>Wave files for all bus stops have been created and successfully pushed to all buses with functional ITS. The volumes on the various types of buses (artic, conventional, low floor, Flyer and Nova) have been tested and adjusted to ensure the required quality is being delivered. A few bus stop related issues have been identified and are in the process of being addressed. We are planning to provide a status update to Communications and discuss roll out of the finished product.</p> <p>The current goal is to have this product successfully communicating on all ITS equipped buses by the end of August.</p>
<p>Secure funding to meet approved service levels to promote repair and maintenance of our roads, lanes, sidewalks and bridges.</p>	<p>Public Works continues to identify and establish levels of service for roadway operations.</p>

Transportation

<p>Increase transit ridership through education around public transit and provide service that is safe, convenient, reliable, and affordable.</p>	<p>Increased marketing was implemented in May and June to increase ridership during the University Bridge construction. A Fleet Renewal report was also approved, which will result in a target average age of the fleet of seven years, and ten new buses will be purchased.</p>
<p>Continue to evaluate and define the condition of Saskatoon’s Roadway network providing recommended funding levels to achieve the level of service endorsed by City Council.</p>	<p>An annual report will be submitted to Committee and City Council, similar to the report summarizing the 2014 program.</p>

Urban Planning and Development

Action	Comments
<p>Work collaboratively with all Civic Departments and external stakeholders to complete the Mayfair and Kelsey Woodlawn, Meadowgreen and Montgomery Place Local Area Plans (LAP).</p>	<p>The Mayfair and Kelsey Woodlawn LAP will be presented to City Council for approval on June 22. The Meadowgreen LAP is currently in progress and the Montgomery LAP launched on May 25.</p>
<p>Establish a Local Area Plan (LAP) renewal process to review and update the earliest Local Area Plans with community stakeholders.</p>	<p>A renewal program will be established to revisit early LAPs. This is anticipated to begin in 2017.</p>
<p>Complete a community engagement process to revisit the South Caswell Concept Plan in preparation for redevelopment following the move of Saskatoon Transit to the new Civic Operations Centre.</p>	<p>An Expression of Interest will be developed and released in June. A Request for Proposals will follow in the summer or fall based on what is learned from the Expression of Interest process.</p>
<p>Prepare a South West Sector Plan Long Range Plan.</p>	<p>Currently collecting internal comments on the report and aligning work with the Montgomery Place Local Area Plan and the 2015 Boundary Alteration.</p>

Urban Planning and Development

Action	Comments
Holmwood Sector Plan amendment process has begun and is anticipated to be completed in spring 2016.	Sector Plan amendment report development is underway.
Prepare a North Sector Plan Long Range Plan.	Revising the report based on the feedback that was received from all parties and aligning work with the Wanuskewin Heritage Park Master Plan and the 2015 Boundary Alteration.
Complete construction of the 20th Street West Streetscape and the Central Avenue Streetscape Master Plans.	The streetscape construction contract was awarded to ASL Construction; construction is scheduled to start in early July.
Complete the Pleasant Hill Village Project by successfully securing builders for the three remaining development sites in Pleasant Hill Village, and complete the coordination of all remaining project elements.	The Community Review Committee has completed the Request for Proposals evaluations. The top-scoring proposal has strong Committee support, subject to small design changes and provision of more complete drawings. In May, staff met with the prospective developer and provided detailed feedback. The Committee will have further design input over the summer, and this will result in a fully developed design concept. A fall report to City Council on developer selection will immediately follow. Crosswalk re-location and lane paving will take place this summer.
Successfully conclude the Community Support Program (CSP) pilot project and make recommendations to City Council on the future of the program.	The Street Activity Baseline Study Update 2015 was finalized on June 19. The information from this study forms the basis of the final CSP report.
Complete a new Heritage Registry.	Property owners were notified in May of intent to include their property on the Register. The proposed list of properties was discussed in-camera with MHAC on June 2. The report is anticipated to go to Committee and City Council with the final listing in the fall.
Amend Zoning Bylaw to implement the new Neighbourhood Level Infill Development Guidelines.	Amendments for "4-unit dwellings on corner sites" will be brought forward later in 2015.
Active Transportation Plan is currently in progress as part of the Growth Plan to 500,000 and is expected to be completed by the spring of 2016.	Phase I, Taking Stock, has been completed. Urban Systems is moving on to the Visioning and Discovering Possibilities phases of the project.

Urban Planning and Development

Action	Comments
<p>Expand the capacity of the Urban Design City-Wide program with a stable funding source to enable continued construction of streetscape projects aligned with the Growth Plan to 500,000. Capacity in the Urban Design program will be increased to meet the needs of the new Growth Plan.</p>	<p>The Urban Design City-Wide program will become an integral component of the new Corridor Redevelopment Program which will be developed upon completion of the Growth Plan. Funding and implementation details will be determined during the development of the Corridor Redevelopment Program.</p>
<p>Establish a new corridor redevelopment program to address the priorities and goals of the Growth Plan to 500,000. Land use, design, streetscaping, and transition to adjacent neighbourhoods will be important considerations.</p>	<p>The Growth Plan to Half a Million has identified prioritized corridors for redevelopment and preliminary implementation options. Final public engagement will occur in the fall and corridor redevelopment, as part of the Growth Plan, will go to City Council in early 2016. A new program to proceed with corridor redevelopment will be established during following approval of the Growth Plan.</p>
<p>Financing Growth Report will be completed with recommendations to explore new funding models to economically implement the new Growth Plan to 500,000.</p>	<p>The Financing Growth Report was presented to Executive Committee on April 20, 2015. It was referred back to the Administration for a report on the implications of the study's findings. New funding options will be explored in the Growth Plan to Half a Million.</p>
<p>Employment Area Plan is currently in development as part of the Growth Plan to 500,000 with completion expected in 2015.</p>	<p>The growth model is complete. Additional baseline data was gathered to inform the policy review work, and a policy analysis is in progress.</p>
<p>Draft Land Use Map and an Interim Development Strategy to guide development in the Regional Plan study area before the Regional Plan is finalized.</p>	<p>The Vision, Guiding Principles, and Strategic Directions for the Regional Plan were approved by the P4G Regional Oversight Committee on April 30, and the Interim Development Strategy was approved by the P4G Regional Oversight Committee on May 26. Open houses were held on June 2 and 3 for the P4G Regional Plan. The P4G Regional Oversight Committee will meet again on September 10 to discuss the draft Land Use Map.</p>

Urban Planning and Development

Action	Comments
<p>Inform and engage First Nations and Metis about Regional Growth Planning through educational materials, events and face-to-face meetings.</p>	<p>On April 27, City Council received the first edition of the First Nation Community Profiles, prepared in partnership with Saskatoon Regional Economic Development Authority (SREDA) and 11 First Nations with Reserves and/or Treaty Land Entitlement holdings in the Saskatoon region. The Profiles highlight key attributes of each First Nation and are intended to enhance relationships and opportunities. Several of the First Nations met on June 2 for a Broader Regional Committee meeting led by SREDA. The group received a project update from O2 Planning + Design, the consultant for the Regional Plan, and was encouraged to meet with the consulting team separately if needed. On June 2, City staff, SREDA staff and O2 Planning + Design attended a meeting with Aboriginal Affairs and Northern Development Canada (AANDC) and First Nations to discuss the Regional Plan. The next Broader Regional Committee meeting will be held in September.</p>
<p>Pursue legislative changes to allow for the collection of development levies in advance of urban development.</p>	<p>At its April 27 meeting, City Council received a report recommending proposed legislative amendments to address funding growth and regional planning. A letter was then written to the Minister of Government Relations requesting the amendments, with copies to the Saskatoon Members of the Legislative Assembly and the Saskatchewan Urban Municipalities Association.</p>
<p>Comprehensive review and re-write of the Building Bylaw to reflect current legislative requirements and to remove or add relevant items.</p>	<p>Project to begin in the third quarter.</p>
<p>Develop and implement an occupancy permit or approval process.</p>	<p>Building Standards has reviewed the existing occupancy permit process, and associated documentation. Written documentation has been updated to provide better communication with customers.</p>
<p>Investigate the feasibility of updating the Plumbing Permits Bylaw to include enforcement tools.</p>	<p>Project to begin in the third quarter.</p>

Utilities

Action	Comments
<p>Conservation education programs will continue in an effort to help ensure citizens understand how they can reduce costs and lower their environmental footprint.</p>	<p>Healthy yards programing continued throughout the second quarter. The City is partnering with the Saskatchewan Environmental Society and is accepting applications for a water audit for hotels to understand their water habits, and look for improvements. The results will help inform other businesses on tips for conserving water. A partnership with the food bank will showcase a garden using water conservation techniques.</p>
<p>Continue to expand curbside collection of organics through the Green Cart Program.</p>	<p>The green cart survey will be conducted at the end of June or early July. Green cart subscriptions have increased to over 5,700 subscribers (from 3,900 in 2014).</p>
<p>Saskatoon Light & Power will continue to explore options for new green energy generation projects. Potential future projects include a hydropower project at the Saskatoon Weir and a solar project at the Saskatoon Landfill. Comprehensive assessments of these projects will be completed to determine project viability.</p>	<p>A report on the hydropower project was received by City Council on April 27. The Administration will report back with development options and potential next steps in the third quarter.</p> <p>A Request for Proposals for a solar project at the Saskatoon Landfill will be issued in the third quarter, and is expected to be operational in the spring of 2016.</p>
<p>A Capital Development Planning Study was completed in 2012 to review the condition of the City's electrical distribution system against industry standards. A Bulk Power System Planning Study was also completed in 2014 to review the transmission system's ability to meet growth requirements in the future and to identify critical renewal projects involving transmission power lines and major substations. Work will continue in 2015 to develop an appropriate funding strategy to address these infrastructure renewal issues.</p>	<p>A report was submitted to City Council recommending the construction of a new transmission line for bulk power supply from the north side of Saskatoon. Funding for the initial stages of the project will be covered from existing capital reserves.</p>

Utilities

<p>At a cost of \$22.2 million, construction will continue into 2015 to expand the 42nd Street water reservoir and add a new pumping facility to service the industrial and northeast residential areas.</p>	<p>The work is scheduled to be completed and commissioned in July.</p>
<p>Upgrades to the filter infrastructure at the Water Treatment Plant at a cost of \$7.3 million will ensure continued filtration reliability of the plant and automation of controls.</p>	<p>Work involves upgrading of the filter mechanical components (underdrains, piping, valves, actuators, and control system). The project is funded in the 2015 – 2019 budgets.</p>
<p>Transfer pumping and electrical upgrades at the Water Treatment Plant at a cost of \$13.5 million will provide dedicated efficient pumps to transfer water to the Avenue H Reservoir facility.</p>	<p>Preparation of the Terms of Reference for engineering services for the project is in progress. The proposed schedule is: the engineering services contract will be in place by December, the construction contract will be in place by January 2017 (when funding is complete), and the construction period will be three years (completed in two stages). The project is funded in the 2016 – 2017 budgets.</p>
<p>An investment of \$9.0 million will be made to upgrade existing lift stations integral to the wastewater collection system to improve efficiency and reliability.</p>	<p>The contractor has mobilized on site and is continuing to dig the wet well. The hole for the new building is 90% complete.</p>
<p>Due to growth, the Wastewater Treatment Plant will require an additional fourth digester at a total cost of \$20.0 million. Design of the digester will begin in 2017.</p>	<p>Reviewing recent technical innovations that will reduce loading on existing digesters.</p>
<p>The Wastewater Utility is proceeding with a \$10.0 million odor abatement capital project. Construction is scheduled to be complete in 2016. It is estimated that this work will reduce approximately 76% of all odor emissions during normal operation.</p>	<p>Contractor’s mobilization and onsite measurements are in progress. The construction contract schedule is being finalized, and the beginning of the construction work is planned for June.</p>

Utilities

A surface flooding control strategy has been developed which will provide recommended remedial options to the critical flood zones in Saskatoon. This strategy will provide a long term plan to construct flood control measures to reduce the frequency and severity of surface flooding due to rain events.

A report is going to the Standing Policy Committee on Environment, Utilities & Corporate Services and City Council in July regarding funding options for critical flood zones in Saskatoon.

Seek and maintain accreditation for the Environmental Lab located at the Wastewater Treatment Plant and maintain accreditation at the Water Lab at the Water Treatment Plant.

As of June 2, the application has been accepted by the CALA advisory committee and is currently being reviewed by the Canada Accreditation Council.

Building Permit Statistics for YTD June 30, 2015 vs. YTD June 30, 2014

Category	Number of Permits			Construction Value (\$million)		
	YTDJune 30/15	YTDJune 30/14	Change %	YTDJune 30/15	YTDJune 30/14	Change %
Residential	1,713	1,916	-10.6%	\$138.5	\$218.5	-36.6%
Apartments & Housing Projects	121	144	-16.0%	\$133.8	\$108.7	23.1%
Commercial	163	143	14.0%	\$60.8	\$78.5	-22.5%
Industrial	94	108	-13.0%	\$54.5	\$46.4	17.6%
Institutional & Assembly	34	32	6.3%	\$44.3	\$13.8	221.7%
Other (includes demolition permits)	119	126	-5.6%	\$11.9	\$5.3	123.8%
TOTAL	2244	2469	-9.1%	\$443.9	\$471.1	-5.8%

Summary of permits over \$10M approved to June 30, 2015

New Apartment Condominium - 545 Hassard Close	\$10.0M	(Included in "Apartments & Housing Projects" above)
New Apartment - 241 Willis Crescent	\$22.0M	(Included in "Apartments & Housing Projects" above)
New Apartment - Care Facility (shell/Final) 333 Slimmon Pl	\$29.7M	(Included in "Apartments & Housing Projects" above)
New Warehouse - 570 Valley Rd	\$15.0M	(Included in "Industrial" above)
New Care Facility - 250 Hunter Rd	\$33.7M	(Included in "Institutional" above)

2015 Quarter Two Projections (As at June 30, 2015)			
Mill Rate Programs	2015 Total Budget	2015 Forecasts	2015 Variance Forecast vs Budget
Community Support	13,448	13,433	(15)
Corporate Asset Management	7,444	6,831	(613)
Corporate Governance and Finance	53,033	51,844	(1,189)
Environmental Health	12,979	13,236	257
Fire & Protective Services	44,985	44,933	(52)
Land Development	-	-	-
Major Event Facilities (Mendel, TCUP, SKTel Centre)	5,842	5,842	-
Policing	80,066	80,351	285
Recreation & Culture	26,394	27,327	933
Taxation and General Revenues	(337,690)	(339,182)	(1,492)
Transportation	88,014	90,054	2,340
Urban Planning and Development	5,485	5,471	(14)
Mill Rate Deficit / (Surplus)	-	-	440

Utility Programs	2015 Total Budget	2015 Forecasts	2015 Variance Forecast vs Budget
Saskatoon Light & Power	-	-	-
Saskatoon Storm Water Management	-	-	-
Saskatoon Waste Services	-	775	775
Saskatoon Waste Water Utility	-	-	-
Saskatoon Water Utility	-	-	-
Utility Rate Deficit / (Surplus)	-	-	775

Note 1

TOTAL PROJECTED MUNICIPAL DEFICIT	1,215
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Note 1: This is offset through the non-transfer to the Landfill Replacement Reserve of \$0.775 million located in the Environmental Health Business Line.