

2015 to 2019 Capital Budget Plan

Project_Program	Category	2015	2016	2017	2018	2019	Five Year Total
Programs	Bridge Infrastructure Renewal	3,500	8,830	6,900	6,580	6,900	32,710
	Cemeteries	165	115	100	100	100	580
	Facilities	5,300	4,985	5,185	5,160	5,075	25,705
	Fire & Protective Services	70	40	40	40	540	730
	Fleet	10,979	10,790	8,350	12,091	12,208	54,418
	Golf Courses	350	225	375	375	375	1,700
	Information Technology	450	700	1,200	1,200	1,200	4,750
	Landfill		5,000	3,000			8,000
	Open Space Restoration	25	50	50	50	25	200
	Other Capital Initiatives	40	40	40	40	30	190
	Other Transportation Initiatives		50	150	200	200	600
	Recreation Facilities	795	595	595	595	595	3,175
	Roadway Network Improvements	25	25	25	25	25	125
	Street Infrastructure Renewal	21,672	21,746	21,821	21,897	21,975	109,111
	Streetscape	757	804	889	697	903	4,050
	Traffic Control & Safety	2,700	2,280	2,141	2,372	2,280	11,772
	Waste Collection	480	480	480	480	480	2,400
	Police	2,764	2,878	2,712	1,503	2,692	12,549
Programs Total		50,071	59,633	54,052	53,405	55,604	272,765
Projects	Cemeteries	20					20
	Facilities	2,035	17,530	24,090	10,290	7,560	61,505
	Fire & Protective Services	572	803	488	495		2,358
	Information Technology	4,529	1,550	400			6,479
	Land Development	11,500	10,800	17,970	5,100	-	45,370
	Landfill	6,650	3,600	3,600	3,600	3,600	21,050
	Open Space Upgrades & New Development	835	400	270	-	-	1,505
	Other Transportation Initiatives	795	425	625	-	-	1,845
	Recreation Facilities	3,757	3,110	970	110		7,947
	Regina Revitalization Initiative	164,465	25,359	12,500		-	202,324
	Roadway Network Improvements	15,875	24,750	35,575	11,575	18,975	106,750
	Streetscape	375					375
	Traffic Control & Safety	1,515				725	2,240
Transit	256	86				342	
Projects Total		213,179	88,413	96,488	31,170	30,860	460,110
Five Year Total		263,250	148,046	150,541	84,575	86,464	732,875

2015 to 2019 Capital Budget Plan - Funding

Project/Program	Funding Source	2015	2016	2017	2018	2019	Five Year Total
Programs	Asphalt Plant Reserve	100		150	150	150	550
	Cemetery Reserve	165	125	110	110	110	620
	Current Contributions	24,245	25,700	24,870	26,787	29,850	131,452
	Employer Parking Reserve	250	250	300	250	250	1,300
	Fleet Replacement Reserve	10,979	10,790	8,350	12,091	12,208	54,418
	Gas Tax (GT)	9,218	11,509	11,509	12,088	11,088	55,412
	Golf Course Reserve	500	450	750	750	750	3,200
	Land Development Reserve						
	Service Agreement Fees (Parks)		34	119	119	137	408
	Service Agreement Fees (Roads)	1,225	580	580	580	580	3,545
	Solid Waste Reserve	3,390	10,195	7,315	480	480	21,860
Programs Total		50,071	59,633	54,052	53,405	55,604	272,765
Projects	Building Canada Plan (BCP)		1,770	3,150	2,490	750	8,160
	Cemetery Reserve	20					20
	Current Contributions	10,186	11,396	13,171	10,828	9,477	55,057
	Debentures	139,465	12,859				152,324
	Dedicated Lands Reserve	563					563
	Developer Contributions	5,601	4,020	1,350			10,971
	Fleet Replacement Reserve	286	50				336
	Gas Tax (GT)	1,750					1,750
	Land Development Reserve	10,900	10,500	16,000			37,400
	Other External	229					229
	Planning & Sustainability Reserve	900	600	600	200		2,300
	Private Sports Groups		12,500	12,500			25,000
	Provincial Grant	25,105					25,105
	Service Agreement Fees (Parks)	957	348	1,183	2,478	-	4,964
	Service Agreement Fees (Roads)	11,308	20,910	34,225	11,575	17,033	95,051
	Service Agreement Fees (Utility)	83					83
	Solid Waste Reserve	5,736	13,460	14,310	3,600	3,600	40,706
	Technology Reserve	90					90
	None						-
	Projects Total		213,179	88,413	96,488	31,170	30,860
Five Year Total		263,250	148,046	150,541	84,575	86,464	732,875

Capital Programs – 2015 to 2019

Category	Program Name	2015	2016	2017	2018	2019	Five Year Total
Bridge Infrastructure Renewal	Bridge Infrastructure Renewal	3,500	8,830	6,900	6,580	6,900	32,710
Cemeteries	Cemeteries General Allocation	165	115	100	100	100	580
Facilities	Cemeteries Facility Revitalization & Sustainability		10	10	10	10	40
	Corporate Facilities Program Enhancements/Employee Engagement	250	250	250	250	250	1,250
	Corporate Facilities Security Program	25	25	25	25	25	125
	Corporate Office Space for New Employees	75	75	75	75	75	375
	Employee Provided Parking Revitalization (City Hall)	100		50			150
	Employee Provided Parking Revitalization (Non-City Hall)	150	250	250	250	250	1,150
	Facilities Asset Revitalization & Sustainability	3,850	3,850	3,850	3,850	3,850	19,250
	Golf Course Facility Sustainability	150	225	375	375	375	1,500
	Roof Fall Arrest Program	75	50	50	50	50	275
	Tennis Court Redevelopment	600	225	225	225	165	1,440
Transit Shelters - New	25	25	25	50	25	150	
Fire & Protective Services	Fire Capital Equipment Restoration & Wellness	70	40	40	40	40	230
	Future Radio Replacement					500	500
Fleet	Civic Fleet Replacement	6,215	6,286	6,681	6,712	7,219	33,113
	Fire Fleet Replacement	1,000	850	850	850	1,000	4,550
	Small Tools Replacement	84	84	84	84	84	420
	Transit Fleet Replacement	3,680	3,570	735	4,445	3,905	16,335
Golf Courses	Golf Courses General Allocation	350	225	375	375	375	1,700
Information Technology	ITS Sustainable Infrastructure	250	500	1,000	1,000	1,000	3,750
	ITS Technology Growth	200	200	200	200	200	1,000
Landfill	Landfill Gas Recovery System		5,000	3,000			8,000
Open Space Restoration	Outdoor Ice - Water Service Repair		25	25	25		75
	Water Features Restoration	25	25	25	25	25	125
Other Capital Initiatives	Backstop Restoration	25	25	25	25	30	130
	Parking Meter Replacement Program	15	15	15	15		60
Other Transportation Initiatives	Railway Crossing		50		50	50	150
	Upgrade of major components of asphalt plant			150	150	150	450
Recreation Facilities	Athletic Fields /Sport Facilities Restoration, Repair and Upgrades	150	150	150	150	150	750
	CPTED Improvements	25	25	25	25	25	125
	Playground Replacement Program	275	200	200	200	200	1,075
	Playground Restoration	145	20	20	20	20	225
	Recreation Equipment and Furnishings	200	200	200	200	200	1,000
Roadway Network Improvements	Roadways Completion Program	25	25	25	25	25	125
Street Infrastructure Renewal	Residential Roads Improvement Program	3,672	3,746	3,821	3,897	3,975	19,111
	Street Infrastructure Renewal	18,000	18,000	18,000	18,000	18,000	90,000
Streetscape	City Square Plaza Restoration	30	30	30	30	30	150
	Irrigation System Restoration	221	225	225	150	225	1,046
	Multi-use Pathway Asphalt Recapping	200	200	200	200	195	995
	Parks and Open Space Restoration	221	225	225	150	225	1,046
	Plant Material Establishment Funding		40	125	125	144	434
	Tree Replacement along Arterials, Buffers and Parks	84	84	84	42	84	378
Traffic Control & Safety	New/Enhanced Traffic Signals	1,200	780	780	780	780	4,320
	Traffic Infrastructure Renewal	1,500	1,500	1,361	1,592	1,500	7,452
Waste Collection	Refuse Cart Replacement	420	420	420	420	420	2,100
	Refuse Carts Population Growth	60	60	60	60	60	300
Police	Communications	100	126	400			626
	Emergency Services Equipment	-	-	-	28	117	145
	Facilities Development	80	167	80	80	80	487
	Fleet	670	670	670	670	670	3,350
	Info Management/Projects	300	690	1,025	200	300	2,515
	Info Technology Infrastructure	1,614	1,225	537	525	1,525	5,426
		50,071	59,633	54,052	53,405	55,604	272,765

Program Descriptions

Bridge Infrastructure Renewal

Bridge Infrastructure Renewal

The Bridge Infrastructure Renewal program funds all activities related to maintaining the City's bridge infrastructure network. These activities include bridge maintenance, various engineering studies, bridge inspections, bridge designs, bridge construction projects, project management, and administration.

There are currently 88 structures in the City's infrastructure network, which includes 42 roadway bridges, 37 pedestrian bridges, eight (8) rail overpasses, and one (1) pedestrian tunnel. Eleven (11) roadway bridges were transferred to the City of Regina from the Ministry of Highways and Infrastructure (MHI) as part of the Urban Highway Connector Program (UHCP) in 2011. The estimated replacement cost of the City's infrastructure network is approximately \$208 Million (2014 dollars).

Currently, the City's inventory of 42 roadway bridges has the following condition ratings; 23 in good (55%), 3 (three) in fair (7%), and 16 in poor (38%). A 'poor' condition rating does not necessarily imply an imminent safety danger; however it implies that a major rehabilitation is required within the near future (e.g. within 10 years). The City's current inventory of 37 pedestrian bridges has the following condition ratings; 23 in good (62%), 11 in fair (30%), and three (3) in poor (8%).

Roadway bridges are typically designed with an expected service life of 50-75 years. In order to reach to their full life expectancy, a combination of repairs and rehabilitation activities must be appropriately scheduled until complete replacement is required at the end-of-life of the structure. A bridge typically needs a major rehabilitation every 20-25 years in its life cycle. Typical repairs in a major rehabilitation include; full or partial replacement of concrete deck, replacement of waterproofing membrane, replacement of asphalt riding surface, replacement of expansion joints and miscellaneous repairs to deteriorated concrete in girders, barriers, and abutments.

Depending on the size and complexity of the bridge, a typical major rehabilitation costs approximately \$2.5-3.0 Million to complete. If the condition of the bridge's supporting superstructure (i.e. girders) warrant their replacement, then the major rehabilitation includes their replacement. Depending on the bridge's size, a major rehabilitation with a superstructure replacement costs approximately \$3.5-4.5 Million. Costs for engineering for design and construction are not included in the above estimates and can range from \$150,000-\$400,000 depending on market conditions and the project's scope, complexity and duration.

Detailed inspections on the City's inventory of roadway bridges are completed on a 3-year cycle and pedestrian bridges on a 5-year cycle. The City's administration also performs regular safety inspections between these detailed inspections to identify any additional damage, identify any new issues, and monitor any previously identified issues in the detailed inspection reports.

The Bridge Infrastructure Renewal Program strengthens the bridge infrastructure network, which supports public safety, economic development, commerce and industry in our community, and the environment. Growth of the community is greatly influenced by a safe transportation network. A healthy transportation network also supports commercial and industrial activity.

Cemeteries

Cemeteries General Allocation

The Cemeteries General Allocation, funded entirely through the Cemeteries Reserve, is used to sustain the cemeteries' assets to ensure the cemetery program continues to effectively operate its two locations: Regina Cemetery and Riverside Memorial Park Cemetery. The work typically funded through the General Allocation includes the construction of monument strip foundations, columbarium purchases and installation, new and infill tree and shrub plantings, landscape upgrades, road repairs, sign installations, and irrigation restoration. The cemetery program operates on a cost-recovery basis. Fees and charges are established to offset annual operating costs, as well as the cemeteries' capital needs.

Facilities

Cemeteries Facility Revitalization & Sustainability

This funding is allocated to cemetery facilities for projects identified in the Facilities Management Services capital planning program. Projects include structural, architectural, mechanical, electrical and code or safety requirements in order to maintain the integrity of the facility systems such that the City programs and operations can continue to effectively operate.

Corporate Facilities Program Enhancements/Employee Engagement

The Corporate Facilities Master Plan will identify the long-term facility investment priorities for the organization which are intended to address outdated work environments. However, the timeline associated with delivering on the implementation of the projects identified in the master plan is not yet known. The inconsistencies in the quality, health and current state of physical facilities across the City of Regina can lead to challenges in employee engagement. This project has been identified as an Interim Implementation Plan for the Corporate Facilities Master Plan and could be considered as a direct contributor to achieving Strategic scorecard measure 3.2.4 Percentage of milestones achieved in the implementation of the Corporate Facilities Master Plan. Some of the projects that would fall under the interim plan include: Asphalt Plant Maintenance Shop Mezzanine/Meeting Rooms, Asphalt Plant Lab Improvements, Old #1 Fire Hall Carpet Replacement and Upgrade in meeting room, Fire Fleet Maintenance Shop Improvements, etc.

Corporate Facilities Security Program

This program provides funding for updating and modernizing security controls including building access at City facilities. Controlling building access is a fundamental requirement in ensuring the safety and security of employees, customers, assets and information. Modernizing access control includes replacement of key and code door locks with electronic card access that ensures authorized access while minimizing exposure and eliminating costs associated with re-keying and coding.

Corporate Office Space for New Employees

Placeholder funding for office space for new FTEs approved through the 2015 operating and capital budget process. Funding to be adjusted based on the actual FTEs approved for 2015. This is an annual funding program.

Employee Provided Parking Revitalization (City Hall)

Funding to provide capital maintenance for the City Hall Parkade.

Employee Provided Parking Revitalization (Non-City Hall)

This funding as allocated from the employee parking reserve (non-City Hall) to provide for the long-term sustainability of employee provided parking lots, including asphalt, lighting and electrified parking receptacle infrastructure capital maintenance at sites other than City Hall.

Facilities Asset Revitalization & Sustainability

This funding is allocated to key facilities for projects identified in FMS' capital planning program (VFA) and other condition assessments. Projects include structural, architectural, mechanical, electrical and code or safety requirements in order to maintain the integrity of the facility systems such that the City programs and operations can continue to effectively operate. The work does not include enhancements, replacement or additions to facilities. Examples of Facilities that revitalization and sustainability funding is focused on includes City Hall, Fire Stations, Police Facilities, Outdoor Pools, Yard Garages, Recreation Centres, Arenas, Community Centres as well as the Sandra Schmirler Leisure Centre, North West Leisure Centre and the Sportplex.

Golf Course Facility Sustainability

This funding is allocated to golf course facilities for projects identified in the Facilities Management Services capital planning program. Projects include structural, architectural, mechanical, electrical and code or safety requirements in order to maintain the integrity of the facility systems such that the City programs and operations can continue to effectively operate.

Roof Fall Arrest Program

Multi-year program for the implementation of systems to provide safe access to facility roofs for employees and others requiring access. The systems include guardrails, anchor points, safe zones and fixed ladders. This program improves roof access safety through compliance with current OH&S regulations and industry standards.

Tennis Court Redevelopment

The City currently provides four synthetic surface tennis sites (with a total of 14 courts) that are intended for city-wide use as well as 20 asphalt sites (with a total of 42 courts) that allow for participation at the neighbourhood level. Of the 56 courts, a number are in a state of disrepair due to lack of funding. In 2011, condition assessments were conducted by the Community Services and Facilities Management Services Departments. The assessments provided the following information:

- of the 20 asphalt tennis sites, 11 sites are rated as poor quality or completely unplayable (this number could have risen since 2011)
- the Lakeview Par 3 has one court currently closed and is assessed yearly for complete closure
- A.E. Wilson Park requires capital investment to repair uneven surfaces, cracking and gates and nets that are not appropriately secured.

In 2012, a plan for investment in tennis court facilities was presented to Council through the Strategic Focus “Fast Track” process. The plan recommended a quality over quantity approach, with investments being made in a select number of courts with other lesser used asphalt courts being decommissioned over time. The plan presented was endorsed by Tennis Saskatchewan and local tennis clubs and was generally supported by the public. Council and ELT also supported the plan in principle and implementation began in 2014 with the reconstruction of the Gardiner Park Tennis Courts, which had been closed since 2012 and the resurfacing of Douglas Park courts. In order to continue the implementation of the plan funds are being requested for the following repairs and decommissioning. It should be noted that sites recommended for decommissioning will be presented to Council for decision in the year the budget is approved.

2015 - \$600,000

- Resurface Lakeview Par 3 Courts
- Resurface A.E. Wilson Park
- Decommission one asphalt site

2016 - \$225,000

- Resurface 2 asphalt sites
- Decommission 2 asphalt sites

2017 - \$225,000

- Resurface 2 asphalt sites
- Decommission 2 asphalt sites

2018 - \$165,000

- Resurface 2 asphalt sites

Transit Shelters - New

The primary function for transit shelters is to protect customers from the weather both directly (e.g. from rain), and indirectly (e.g. from splashing caused by passing cars). Every year shelters may be added or relocated to accommodate changes in patronage.

This funding is to add new shelters as a result of route revisions and additions. It is consistent with the Transit Investment Plan and will benefit transit passengers resulting in the wait for a transit bus a more pleasurable experience.

Fire & Protective Services

Fire Capital Equipment Restoration & Wellness

This program addresses unfunded equipment replacement needs. Equipment life cycle analysis has identified funding gaps based on life expectancy and upgrades to equipment as identified by NFPA Standards, CSA Standards and Occupational Health and Safety regulations. With no identified funding programs to replace these assets this equipment is or has surpassed its safe working life or is functionally obsolete placing our employees and the citizens at risk. Items in this category are related to fire appliances, specialized tools and equipment including thermal imaging cameras .

The program also includes the wellness/fitness equipment that supports the implementation and sustainability of the department's peer fitness program that promotes fitness and well-being of employees which allows them to meet the physical demands and challenges of the fire-fighting profession. The department cost shares fitness equipment with the employee organization.

Future Radio Replacement

This is an ongoing program designed to replace the radios within our communication infrastructure on a regular basis.

Fleet

Civic Fleet Replacement

Replacement of fleet assets that have reached or exceeded their economic life. In 2015, 81 vehicles and equipment units are planned for replacement.

Fire Fleet Replacement

Replacement of frontline Fire apparatus and support vehicle assets that have reached or exceeded their planned economic life. In 2015, 1 pumper apparatus and 1 command bus replacement are planned.

Small Tools Replacement

Replacement of small tools under the civic fleet replacement reserve.

Transit Fleet Replacement

Replacement of Transit Fleet assets that have reached or exceeded their planned economic life. In 2015, the replacement of 6, 40' low floor Transit buses, and 6 ParaTransit minibuses and 1 support vehicle is planned.

Golf Courses

Golf Courses General Allocation

The Golf Courses General Allocation, funded entirely through the Golf Course Reserve, is used to sustain the golf courses' assets to ensure that the golf course program continues to operate effectively at its four locations: TorHill, Murray, Joanne Goulet and Lakeview Par 3. The capital work typically funded through the General Allocation includes mitigation of water erosion, course restoration and improvements, tree removal and replacement and irrigation systems restoration. The Golf Course Management and Financial Plan, approved by City Council in 1999, establishes the capital development strategy for golf courses in the context of course revenues.

In 2011, a financial model discussion paper was completed to establish a minimum/maximum balance for the Golf Course Reserve. The amounts are established at a minimum of \$500,000 to a maximum of \$2,000,000.

Information Technology

ITS Sustainable Infrastructure

Provides the ongoing funding to replace aging and end of life ITS infrastructure components including hardware, software, storage and networking equipment.

ITS Technology Growth

This project provides the funding to allow the City to deliver infrastructure services to new employees as well as existing employees just starting to use technology in their job. It also allows for business areas growth in usage of infrastructure services such as data storage and compute capacity. This includes new server hardware, switches and other network hardware, new infrastructure related software and licenses, Wifi hardware/software/licenses and other related infrastructure growth costs.

Landfill

Landfill Gas Recovery System

The Landfill Gas Recovery System gathers, processes and treats methane gas emitted from decomposing waste. Currently the methane is flared to reduce greenhouse gas emissions. The treated gas can also be used to produce electricity. The City is working with SaskPower to determine the feasibility of generating electricity from the landfill gas. If implemented, this waste-to-energy project would produce 1 megawatt of power and generate \$15M in revenue over 20 years.

Funding represents the expansion of the collection system, electrical generators and the interconnection costs to SaskPower.

Open Space Restoration

Outdoor Ice - Water Service Repair

The City operates 60 outdoor ice surfaces comprised of 22 boarded (hockey) surfaces and 38 pleasure skating surfaces. There are 41 locations strategically located throughout the city. Each of these sites has a water service to flood the rink. Funding is required to dig up and repair the water services when they fail.

Water Features Restoration

Water features, comprised of waterfalls and fountains at Wascana View Park, Kiwanis Waterfall Park, Lakewood Park, Rochdale Park and Queen Elizabeth II Courtyard, have reached their maturation point. The features do not operate as originally designed; and in some cases are unsafe or require an assessment as to their safety. Recommendations from a condition assessment on each of the water features will provide direction for repair, replacement or decommissioning. These recommendations will be phased in over five years.

Other Capital Initiatives

Backstop Restoration

This program provides funding for the restoration or decommissioning of ball diamond backstops. Based on the recommendation of the Athletic Field Study, which provides principles, guidelines, standards and policies to guide the development and management of athletic surfaces, the Study includes criteria for prioritizing capital projects. Ball diamond backstops typically deteriorate as a result of significant use of the ball diamond. Restoration is prioritized by ball diamond use as well as consideration for the safety of users and spectators.

Parking Meter Replacement Program

Approximately 2/3 of the parking meters in the downtown have reached the end of their life cycle, which is 10 to 12 years, resulting in more parking spaces being unavailable for use due to failure of the meter. The intent of this program is to allow for the gradual replacement of aging parking meters and associated equipment (eg: meter poles).

Railway Crossing

This program is to upgrade the roadway at railroad crossings to safe railway condition. This program is coordinated with Canadian National Railway and Canadian Pacific Railway programs to upgrade the railroad tracks at the crossings. Two or three crossings are upgraded every year. The activities involved in this program are engineering services, asphalt resurfacing, concrete repairs, and replacing railway seals.

Portion of cost will be shared with the Canadian National Railway and Canadian Pacific Railway. City liability for damages and injuries due to railway crossing condition may increase.

Other Transportation Initiatives

Upgrade of major components of asphalt plant

There is no requirement for a capital budget for the upgrade of major components of asphalt plant in 2015 as there is sufficient amount of carry forward from previous years. For 2016-2019, the budget includes a general allocation for upgrading major components of the Asphalt Plant. Each component is evaluated periodically and scheduled for replacement during the winter months if there is a high probability of total failure within one year. The components selected for replacement due to economical reasons will be based on a cost/benefit ratio.

Recreation Facilities

Athletic Fields /Sport Facilities Restoration, Repair and Upgrades

The City of Regina schedules, operates and maintains outdoor athletic facilities including 110 athletic fields, 160 ball diamonds and the Canada Games Athletic Complex (CGAC). Capital funding is required annually to ensure playing fields, surfaces and facilities are maintained in accordance with current operating and safety standards. Capital funding is also used to improve facilities and amenities to address growth and ensure participants and spectators have access to quality facilities. In 2015 the funding is required to complete improvements to CGAC, BMX track, Douglas Park Cricket Pitch and a number of athletic fields and ball diamonds identified in the 2011 Athletic Field Study.

CPTED Improvements

The Crime Prevention Through Environmental Design (CPTED) program is a comprehensive approach to addressing safety issues and concerns brought forward by the community. This program specifically focuses on working with community partners to identify options and alterations to existing park and recreation facilities to address public safety concerns. The goals of such initiatives are to reduce opportunities for crime as well as fear of crime in public space.

Playground Replacement Program

The City's goal is to provide a playground, either City-owned or on a school site, within an 800m walking distance for the majority of households in Regina. There are currently 142 playgrounds on City property. Of these, over 30 are considered to have either reached their life span or be in poor condition. Funding from this program is used to replace these playgrounds or remove them without replacement where they are no longer needed. 2015 funds will be used to replace 2 play structures that have met their lifespan with accessible playgrounds.

Playground Restoration

This budget will be used to address urgent restoration and safety concerns related to playgrounds, including removal of a structure that replacement parts are no longer available for as well as the replacement of large playground elements that require restoration. For example there are a number of playgrounds located throughout the City with synthetic safety surfacing. This surface is more costly to install, however is considered to be the most accessible playground surface in the industry to meet the needs of people with disabilities. The South Leisure Centre (SLC) and Rick Hansen Optimist Playground are considered to be destination sites that serve citizens with disabilities from throughout the city, however the synthetic tiles in both of these locations are pulling apart, creating trip hazards and a play surface that is un-useable for those with mobility disabilities. Also located at the SLC site are swings with engineered wood fibre surfacing, which has been determined to be incompatible with the existing spray pad. Funding in 2015 will be used to replace the existing synthetic tile and the engineered wood fibre with a poured in place synthetic surfacing. Future funding will be used to replace synthetic surfacing at playgrounds in other locations as it meets its life expectancy.

Recreation Equipment and Furnishings

The City of Regina operates a number of arts, culture, recreation and sport facilities. Funds from this program budget are used for the replacement, revitalization and sustainability of recreation equipment and furnishings. A life cycle replacement plan has been developed to guide purchases and ensure customers have access to safe reliable equipment that satisfies program needs and customer expectations.

Roadway Network Improvements

Roadways Completion Program

This is an ongoing program to provide signs, permanent pavement markings, pedestrian crossings, low cost geometric improvements and similar low cost transportation related infrastructure along roadways and bikeways that were constructed within the last five years. The infrastructure to be provided as part of this fund consists of infrastructure that was missed during the initial design phase but is currently warranted or required. Funding is provided through 100% Roads and Related Servicing Agreement Fees.

Street Infrastructure Renewal

Residential Roads Improvement Program

The residential road network is in less favourable condition, and its condition has deteriorated significantly during the last 20 years. Based on residential road condition assessment, +/- 40 percent of the residential network is in an 'excellent' or 'good' condition and +/- 60 percent is in a 'fair' or 'poor' condition. While the majority of residential roadways are in excellent to fair condition, there is a significant risk that those roads that are currently rated as 'fair' will become classified as 'poor' within the next few years. Moreover, there is a significant threat that the entire network of residential roads will deteriorate to the extent that complete reconstruction is required based on life cycle of road design criteria. The typical life cycle of road is 45 to 60 years and the required maintenance involves a combination of resurfacing activities until reconstruction is required.

In order to achieve a sustainable condition of the roadways network with a manageable mix of roads in different conditions, a certain level of renewal must occur every year.

The City provides a wide range of diverse services for roadways infrastructure through reconstruction, rehabilitation and thin lift overlay. As the City grows and the roadway network grows with it, this investment would have to increase to ensure a sustainable system. The state of the residential road network is a demonstration of the gap between our current and expected service levels and our ability to deliver them. Our current annual investment in local roads will result in a reduction in the continued deterioration of the roadway infrastructure.

Street Infrastructure Renewal

The City's Street Infrastructure Renewal Program will provide funding for the required renewal of existing street infrastructure, and will include implementation of engineering studies, designs, construction, construction management and administration.

The City's street infrastructure network (as per 2014) consists of 1015 km asphalt roads and 1303 km sidewalks. About 59% of the network length is made up of residential roads, 16% collectors, 20% arterials, and 5% industrial/ commercial.

Using age as an indicator for the health of the road network, approximately 85% of the asphalt surface of the arterial, collector and industrial sub-network is in a fair or good condition and stable during the last 20 years. However, only 45% of the residential network is in a fair or good condition and its condition has deteriorated significantly during the last 20 years.

Roads are designed with an expected life-cycle of 45-60 years. In order to survive to their full life-expectancy, road preservation activities must be applied appropriately until reconstruction is required at the end-of-life.

To date, we are not meeting the required level of renewal activities and have built up an inventory of 'overdue work.' The current estimate for the total value of overdue work is \$261 million. The bulk of that total, \$221 million, is required for local (residential) roads.

Roadways Preservation's 20 year goal is first to halt degradation of the network and subsequently to complete enough work annually to maintain and improve the condition of the network. With reference to the 2013 State of Roadways Infrastructure report, this will require an estimated investment of \$40 million annually (2014 dollars) for a period of 20 years.

A portion of funding could be available from the Gas Tax fund, Provincial fund and from Saskatchewan MHI for the Urban Highway Connector Program. The program strengthens the street infrastructure assets, which supports public safety, economic development, commerce and industry, and the environment in our community.

Streetscape

City Square Plaza Restoration

This funding is used to restore or replace deteriorated, vandalized or damaged elements within the City Square Plaza. It is also used to correct deficiencies in the landscape planning. Funding is used to repair or replace amenities such as the paving stone surface, plaza furniture and other components within the Plaza.

Irrigation System Restoration

Funding is used for restoring and replacing deteriorated irrigation system components to ensure effective operation in the City's parks and open space. This typically includes vandalism repairs, lifecycle replacement of quick coupler valves, sprinklers, automated valves, valve boxes, water lines, water service boxes including backflow devices, pump stations, computer system software and hardware, and the decommissioning and abandonment of water service boxes.

Multi-use Pathway Asphalt Recapping

Residents and visitors enjoy 37 kilometres of multi-use pathway throughout Regina. Some sections of the pathway are in need of immediate recapping, with the remainder needing to be recapped over the next few years to keep them in usable and safe condition. This program started in 2010, as a project phased over 10 years. Recapping includes cleaning and applying tack oil to the area to be recapped and supplying and installing 50 mm of hot mix asphalt. The cost is \$65,100 per kilometre for a three metre wide path.

Parks and Open Space Restoration

This funding is used to restore or replace deteriorated open space amenities to a safe and useable condition. Funding is used for activities such as major turf repair, furniture and fixture replacement, hard-surface pathway repairs, tree and shrub bed replacement, drainage improvements, and upgrades to the protective surfacing zones beneath play structures.

Plant Material Establishment Funding

Newly planted trees and shrubs in parks and open space in new developments are watered weekly for a three-year period to ensure establishment and survival of the new plant material. Any plantings that fail to survive this three-year period are replaced. Funded substantively through Servicing Agreement Fees, this program supports plant establishment, which significantly impacts and enhances the attractiveness of Regina's urban forest.

Tree Replacement along Arterials, Buffers and Parks

Over the past several years, tree vacancy has become noticeable along arterial roads, buffers and within park space. Tree vacancy is a result of tree mortality subsequent to a 3-year establishment period. Newly planted trees are maintained and watered during the establishment period. Subsequent to that, the trees do not receive further care. Most trees survive, however some die as a result of mechanical damage, vandalism, rodents, wildlife, environmental conditions and road construction. This program will replace these vacancies.

Traffic Control & Safety

New/Enhanced Traffic Signals

Based on new development and growth, changes in traffic flow, increasing traffic congestion, pedestrian accessibility needs and public transit schedule adherence considerations, new or enhanced traffic signals are required. Projects included within this program are: traffic signal design and installation, new/additional/enhanced vehicle detection device installation, signal timing/phasing changes (including the addition of left turn signal displays), and accessible pedestrian signals installation and evaluation. Labour (including design and evaluation time), materials, supplies, equipment, analysis tools, software, and consulting/contracted services to complete this work are within the scope of the program.

In 2014 projected growth in the City and changes in traffic flow due to new developments requires the installation of up to 5 new traffic signals. Other planned enhancements and upgrades for 2014 could include Accessible Pedestrian Signals installation at 5 locations, new left-turn arrow installations at 7 locations, additional vehicle detection devices and other miscellaneous upgrades. Location selection is annual based on traffic signal warrant analysis (calculated from traffic volume data collected by the City's traffic counting program), delay studies, safety evaluations and growth projections.

This budget request for 2014 includes 25% of a full time position to support this program and other traffic signal and lighting related programs due to continual additional infrastructure related to growth. Typically the branch has been focussing on accommodating new developments which has impacted the City's ability to attend to existing infrastructure rehabilitation and maintenance concerns. This portion of a full time equivalent position will assist in ensuring adequate staff are available to attend to increasing infrastructure needs.

Traffic Infrastructure Renewal

Traffic Infrastructure renewal will be a program in 2015 that will comprise the following:

- Pedestrian Protection Program,
- Traffic Safety,
- Expressway Lighting,
- Traffic Signal Detection Replacement program,
- Traffic Signal Rehabilitation,
- Residential Street light upgrading,
- Audible Pedestrian Signals, and
- LED replacements,

Waste Collection

Refuse Cart Replacement

Carts have an expected life of 10 years. Cart deployment began in 2006; therefore an annual replacement program will need to be initiated in 2015 to begin deployment in the following year.

Refuse Carts Population Growth

Purchase of 1000 refuse carts annually for expected population growth.

Police

Communications

\$100,000 is provided in 2015 with a further \$526,000 over the period 2016 – 2017. The 2015 plan includes \$100,000 for the NICE phone logging upgrade which records all City of Regina radio transmissions and telephone lines in most front-line service areas of the Regina Police Service.

Emergency Services Equipment

\$0 is provided in 2015 with \$145,200 over the period 2018 – 2019.

Facilities Development

\$80,000 is provided in 2015 with a further \$407,000 over the period 2016 – 2019. The 2015 plan includes \$80,000 for furniture.

Fleet

\$670,000 is provided in 2015 with a further \$2,680,000 over the period 2016 – 2019. The 2015 plan includes \$600,000 for the regular replacement of marked, unmarked and specialty vehicles; and \$70,000 for the commissioning of new vehicles.

Information Technology

\$1,913,700 is provided in 2015 with a further \$6,027,000 over the period 2016 – 2019. The 2015 plan includes \$100,000 for video recording in cars, \$50,000 for the completion of the Employee Time System replacement, \$150,000 for the CAD upgrade, \$400,000 for mobile laptops, \$245,000 for hardware and software replacement; \$280,000 for the Microsoft Enterprise agreement implementation, \$650,300 for enterprise infrastructure; and \$38,400 is included for disaster recovery.

Capital Projects 2015 to 2019

Category	Project Name	2015	2016	2017	2018	2019	Five Year Total
Cemeteries	Cemeteries - Angle Broom Attachment for Toolcat	10					10
	Cemeteries - John Deere Gator Turf Truck	10					10
Facilities	City Operations - Landfill Facility	560	9,860	10,710			21,130
	Corporate Office Space Upgrades		1,900	1,900			3,800
	Douglas Park Fieldhouse Conversion and Parking Lot	1,350					1,350
	Fuel Dispensing Equipment Upgrades		50				50
	New Light Truck Addition to Fleet	25					25
	Outdoor Pools Program		300	500	1,000	3,310	5,110
	Parks and Facilities Yard Facilities Master Plan			850	1,800	2,000	4,650
	Parks Operational Facilities		110	680			790
Transit Maintenance Garage Relocation	100	5,310	9,450	7,490	2,250	24,600	
Fire & Protective Services	Civic Radio System Replacement	572	553	488	495		2,108
	Training Props		250				250
Information Technology	Business Transformation Program: Decision Making & Reporting	1,700	600				2,300
	Business Transformation Program: HR	500					500
	Business Transformation Program: Procurement	1,650	400				2,050
	Corporate fiber network expansion to Stadium/Evraz	55					55
	Enterprise Mobility Management Solution	15					15
	Identity Management	35					35
	Implementation of Planning and Building Software	400	400	400			1,200
	Law Office Management System		150				150
	M4 Upgrade to M5						
	Parking Ticket Handhelds	95					95
Vote Counting Hardware/Software (GEMS replacement for Election)	79					79	
Land Development	Comprehensive Zoning Bylaw Review	500	200	200	200		1,100
	Diefenbaker Drive (Streetscape) Pasqua Street North to 500m west (south side only).		100				100
	Hawkstone Land Development	500	500				1,000
	Hazard Setback Study	100					100
	Riverside	400					400
	South East Land Development	10,000	10,000	16,000			36,000
South East Zone Park			1,770	4,900		6,670	
Landfill	Land Purchase Adjacent to Landfill	2,900					2,900
	Landfill - Litter Fencing and Screening	100	100	100	100	100	500
	Landfill Cap and Closure		2,500	2,500	2,500	2,500	10,000
	Landfill Development - Engineering, Design and Construction	3,500	1,000	1,000	1,000	1,000	7,500
	Landfill Operations - Four 1/2 Ton Trucks	150					150
Open Space Upgrades & New Development	Arcola Avenue (Streetscape) - Chuka Blvd to Chuka Creek	320					320
	Arcola Avenue (Streetscape) - Woodland Grove to Chuka Blvd	180					180
	Chuka Boulevard Extension (Streetscape) - Arcola Avenue to 400 metres north of Green Apple Drive	275					275
	Chuka Boulevard Extension (Streetscape) - Primrose Drive to Arens Road		300				300
	Dewdney Avenue (Streetscape) - Pilot Butte Creek to Prince of Wales Drive		100				100
	Lewvan Drive (Streetscape) - 25th Avenue to Regina Avenue			270	-	-	270
	Parliament Avenue Extension (Streetscape) - James Hill Road to Campbell Street	60					60
Other Transportation Initiatives	12th Avenue Bikeway - Angus Street to Osler Street			250			250
	Development Standards Manual Review and Update	150					150
	Dust Abatement along High Grade Roads	100					100
	Fleet Addition - Motor Graders	375	375	375			1,125
	Fleet Services Request - Infill Inspector - Vehicle	40					40
	Geomatics Equipment Replacement	80					80
	Lorne Street Bikeway Extension - Victoria Avenue to 11th Avenue	50					50
South of Downtown Bikeway - Study and Design		50		-	-	50	

Category	Project Name	2015	2016	2017	2018	2019	Five Year Total
Recreation Facilities	North Central Shared Facility	3,000	3,000	860			6,860
	Regent Park Recreation Site Development Plan						757
	Sandra Schmirler Leisure Centre Outdoor Space Zone Level Off Leash Dog Parks	757	110	110	110		330
Regina Revitalization Initiative	Stadium Project	164,465	25,359	12,500		-	202,324
Roadway Network Improvements	13th Avenue Corridor Improvements (Lewvan to Campbell)			100			100
	Arcola Avenue Corridor Study & Improvements - College Avenue to Prince of Wales Drive				2,000		2,000
	Argyle Street North extension - Sangster Boulevard to Rochdale Boulevard	3,500					3,500
	Assiniboine Avenue and Highway #1 Bypass - Northbound On Ramp						
	Chuka Boulevard - 400m north of Green Apple Drive to Primrose Drive	2,750					2,750
	Chuka Boulevard - Primrose Drive to Arens Road		3,000				3,000
	Dewdney Avenue Twinning - Courtney Street to West Bypass	900	9,000				9,900
	Diefenbaker Drive - McCarthy Boulevard to Balzer Road	60	1,975				2,035
	Fleet Street Twinning - MacRae Bay to Turvey Road			800	8,800		9,600
	Lewvan Dr & Dewdney Ave Intersection (double turn lanes)					3,000	3,000
	Parliament Avenue Extension - James Hill Road to Campbell Street	2,000					2,000
	Pasqua Street and Ring Road intersection improvements			10,000			10,000
	Pasqua Street Functional Review - Sherwood Drive to Rochdale Boulevard	200					200
	Pasqua Street Widening - Ring Road to north of Rochdale Boulevard			3,850			3,850
	Pasqua Street Widening - Sherwood Drive to Ring Road		400	400	400	400	1,600
	Pinkie Road Reconstruction - 9th Avenue North to 200m south of CPR	400	1,500				1,900
	Prince of Wales Drive Reconstruction - Jenkins Drive to Redbear Avenue		300	2,200			2,500
	Prince of Wales Drive Twinning - Eastgate Drive to Dewdney Avenue	200	1,600				1,800
	Redbear Avenue Extension - Fleet Street to Phase 1 Limits		4,500				4,500
	Redbear Avenue extension - Phase 1 to Prince of Wales Drive		400	2,250			2,650
	Regional Transportation Collaborative Planning Study	65					65
	Ring Road Widening - Albert Street North to McDonald Street		800	8,100			8,900
	Ring Road Widening - Ross Ave to Dewdney Ave		400	2,500			2,900
	Rochdale Boulevard twinning - Walmart to Argyle Street	2,000					2,000
	Saskatchewan Dr. - Lewvan to Campbell - Functional & Property Purchase	300	375	375	375	375	1,800
	Saskatchewan Drive Reconstruction - Campbell to Courtney		500	5,000			5,500
	Transportation Master Plan Update					200	200
	Victoria Avenue East (Bridge Replacement) - Pilot Butte Creek						
	Victoria Avenue East (Rehab & Widening) - Fleet Street to City Limits						15,000
	Winnipeg Street Extension - 12th Avenue North to Somerset North Access	3,500					3,500

Category	Project Name	2015	2016	2017	2018	2019	
Streetscape	Forestry Supervisor - SUV	25					25
	Landscape Trades - Single Axle Dump Truck with a Conveyor Attachment	200					200
	Parks Maintenance - Six 1/2 Ton trucks	150					150
Traffic Control & Safety	Addition of Bucket Truck	215					215
	Quance Street Safety Improvements	100					100
	Saskatchewan Drive at Albert Street Intersection Improvements					725	725
	Traffic Capacity Improvements - Winnipeg & Ross	300					300
	Traffic Signal Upgrade Wascana Parkway & University Drive North	450					450
	Trans-Canada Highway 1 Bypass Expressway Lighting	450					450
Transit	Addition of 2 Paratransit Vehicles to the Fleet	210					210
	Audible Stop Announcements for Conventional Buses		86				86
	Cash Office Equipment	46					46
Five Year Total		213,179	88,413	96,488	31,170	30,860	460,110

Project Descriptions

Cemeteries

Cemeteries - Angle Broom Attachment for Toolcat

Keeping roadways in the cemeteries clean throughout the year is a priority as the public, staff, and contractors use them on a regular basis. Currently roadways are only cleared after a snowfall but there has been an increasing demand to clear the roadways of sand, gravel and debris throughout the year. To provide this level of service, Cemeteries requires an angle broom attachment for the Toolcat as the current bucket attachment is not capable of performing these tasks. The attachment will be used to clear light snowfalls, sand, gravel, mud, and dirt off of the roadways when required.

Cemeteries - John Deere Gator Turf Truck

Cemeteries requires a small utility vehicle to access sites for interment setup and inspections. Currently a half-ton truck is used to perform these tasks but a plywood pathway must be setup to avoid damaging the turf during wet periods. This becomes very inefficient as the pathways require a lot of setup and tear down time. Where pathway setup is not possible, Cemeteries staff must park on the closest roadway and walk to the site with supplies. A small utility vehicle would allow direct access to cemetery sites without creating an additional plywood base or damaging the turf.

Facilities

City Operations - Landfill Facility

The PW Yard at 4th Avenue and Albert Street no longer supports the full range of services that have been delivered from that location for years. The Public Works Facility Master Plan (PWFMP) developed for the services currently located at this yard identified an opportunity to co-locate Landfill Operations, Solid Waste Collection and Waste Diversion Services as they are related services. In the recent corporate reorganization a Solid Waste Department consisting of at least these three areas was also identified. The proposed location for these services was proposed in the PWFMP to be at the Landfill location as these services all support the Landfill.

The proposed Landfill Operations Center would consist of administrative space, shop space, fleet services, enclosed parking for the fleet, fuelling and fleet washing amenities and fleet training. Fleet training is currently conducted in the PW yard (classroom activities) and adjacent to the Landfill (field activities) out of a trailer that is beyond useful life and lacks modern training amenities.

This facility provides for a shared service model supporting the department and creates productive adjacencies that these groups do not currently experience. The facility location also creates a natural start and end point for the Solid Waste Collection service. The removal of these services from the PW Yard also creates relief to the congestion in the yard and provides growth opportunities for the services remaining in the yard.

Landfill Operations is currently conducted out of facilities at the Landfill that were meant to be short term in nature. The facilities have been utilized well beyond the original short term plans and offer the following limitations:

- no longer meet the functional requirements necessary to provide the appropriate level of service to the expanded Landfill Operations
- the facilities are disjointed, in poor condition and lack a layout and modern amenities to enable efficient work processes

Solid Waste Collection is currently conducted out of Building F in the PW Yard and co-located with Water and Drainage Operations. The odours related to the Solid Waste Collection fleet has created operational challenges over the years and continues to impact all occupants of Building F. Growth in the Solid Waste Collection fleet as well as the size of the equipment is placing space pressures on Building F, which will only worsen as the fleet continues to expand to meet the needs of the growing City.

The PWFMP identified as one of two initial implementation options an opportunity to co-locate Landfill Operations, Solid Waste Collection and Waste Diversion Services at the Landfill. Solid Waste Collection staff start their day at Building F, travel throughout the City, empty at the Landfill and return to Building F at the end of the day. It is believed that operational efficiencies could be improved if the staff were to start and end their day at the Landfill. Solid Waste Collection fleet are serviced out of Building E which needs to be able to accommodate various types of heavy fleet equipment and cannot be setup to maximize the efficiency of only servicing the Solid Waste Collection fleet.

Waste Diversion Services has seen significant growth recently is currently conducted out of the Parks/Facilities Admin building and 500 Arcola Avenue. 500 Arcola Avenue is in very poor condition and lacks modern amenities to enable efficient work processes. It is a facility that was acquired for the land that it sits on for the future widening of Arcola Avenue. It has subsequently been used to accommodate the space needs of various work units due to a lack of space elsewhere. Having these services delivered out of multiple facilities at multiple locations creates a disconnect between work units and business process and results in operational inefficiencies.

Fleet training is currently conducted in the PW yard (classroom activities) and adjacent to the Landfill (field activities) out of a trailer that is beyond useful and lacks modern training amenities.

If operations continue to be conducted as they are currently in the existing facilities, the following are a couple of the potential risks:

- The facilities at the Landfill and the PW yard will not be able to accommodate growth in operations and fleet requirements.
- There will continue to be a disconnect between work units and business process, resulting in operational inefficiencies.
- Continued investment in facilities that are beyond useful life and are in need of replacement.

Implementation timing will be as per the Corporate Facilities Master Plan.

Corporate Office Space Upgrades

This project is for the renovation of an entire floor of City Hall or other corporate office space equivalent in size to one floor of City Hall as per contemporary office space guidelines. Space is at a premium at the City of Regina and the office space and furniture available to staff does not meet current functional and operational requirements. This program will over time provide for enhanced work space and quality of work experience for employees throughout the organization. New contemporary open office space guidelines provide for a more modern and efficient approach to designing office space. The alternative to completing renovations in existing space will be the requirement to lease, which would come at an additional cost. This funding is for office space renovation and includes funding for project management resources.

Douglas Park Fieldhouse Conversion and Parking Lot

Douglas Park is considered one of the City's premiere sports parks. In the last ten years, over 7 million dollars has been invested in this site by the City and community partners to provide the level of facility that exists today. It is the home to Leibel Field, the Canada Games Athletic Complex, 4 ladies softball diamonds, 1 baseball diamond, a cricket pitch and 5 of the City's synthetic surface tennis courts. In 2014 the aging support facility was replaced with a new washroom and change room building to meet the growing needs of park users. 2015 funds will be used to increase the parking area, convert the original change room building to needed equipment and maintenance vehicle storage and demolish the original washroom building.

Fuel Dispensing Equipment Upgrades

This funding is for the upgrade of fuel dispensing control equipment.

New Light Truck Addition to Fleet

Purchase new half-ton truck

Outdoor Pools Program

The City is currently developing an outdoor pools program/facility plan to guide investments in outdoor pools in the future. In the meantime funding is required to address urgent infrastructure issues at the pools.

Parks and Facilities Yard Facilities Master Plan

Funding required to complete the consolidation of Facilities Management Services with Parks and Open Space in the Parks Yard. Phase 1 and 2 are complete (Admin office and Chrysler Building Renovations). This funding is for completing the final phase: constructing a trades shop and office complex, construction of a new cold storage facility, demolition of redundant facilities and the construction of a new access road and storage compounds in the yard. Timing of construction will be linked to the Corporate Facilities Master Plan.

Parks Operational Facilities

This project is for the expansion and enhancement of Parks and Open Space operational facilities. The work includes improvements to maintenance depots, pump houses and storage buildings. Part of funding in 2016 (\$40,000) is for heating of District 1, 2 and 3 storage buildings (subject to operating budget increase of \$15,000 annually). Other funding for the construction of a new District 4 depot. Assume design for new depot in 2016, with construction in 2017.

Transit Maintenance Garage Relocation

The Transit Fleet Maintenance Facility no longer meets the functional requirements necessary to provide the appropriate level of service to the Transit Fleet. The proposed opportunity is the construction of a new Transit Fleet Maintenance Facility adjacent to the Transit Operations Center on Winnipeg Street. The original design of the Transit Operation Center included the addition of a transit maintenance area and while this portion of the project was not built the land was purchased and is available for this addition. The land however is known to be contaminated and remediation is required before construction could proceed.

The current Transit Maintenance Garage located at 4th Ave and Albert Street has the following limitations:

- This facility is over 60 years old and requires significant facility investment to address deficiencies (\$6M in deferred maintenance) and to support the changing business needs of Transit and Transit Fleet Maintenance. The facility was originally designed to service street cars and not the type of buses currently in use.
- Capacity (space, hoists, bays, etc.) within the facility is no longer sufficient to support the volume of buses in service or the size of buses being worked on (for a fleet of over 100 buses there should be 12-13 bays and at least 10 hoists - the current facility only has 6 in ground and 2 above ground hoists). The City is limited in the type of buses that can be purchased for their service based on the facility (i.e. articulating buses would not fit in this facility).
- The facility is poorly located and creates inefficiencies as a result of having to transport buses needing service or repair to the Transit Maintenance Garage and back to the Transit Operations Centre before being put back into service (estimated at 3000 to 4000 hours a year or 3 hours a day in time loss as a result).
- The condition of the facility has been cited as a recruitment and retention roadblock for transit fleet mechanics (poor condition, poor layout to enable efficient work processes and lacks modern amenities).

If the facility issues are not addressed, the following are a couple of the potential risks:

- Transit routes could be left without a bus to support service if too many buses are taken out of service.
- Fleet Maintenance is not able to recruit transit fleet mechanics.

Fire & Protective Services

Civic Radio System Replacement

The Trunked Radio System Infrastructure was upgraded in 2003 and many of the existing components are at the end of their life cycle. This project will facilitate a gradual, financially and technically feasible system migration to the P25 System that will begin in 2014 and conclude in 2018.

Public Safety users require a Public Safety Grade Project 25 (P25) System. P25 is a suite of standards for digital radio communications for use by federal, provincial and local public safety agencies in North America that allow communication with other agencies and mutual aid response teams during emergencies.

Training Props

The department is developing a business plan in order to support an academy to deliver mandatory personnel training programs and generate revenues. The props will assist in the delivery of the programs and influence the project budget.

Information Technology

Business Transformation Program: Decision Making & Reporting

This initiative provides enhanced reporting capabilities resulting in more informed, strategic and timely decision making including new budget system technology that is fully integrated with the Financial and HR system providing stronger linkages from strategy to funding to actual spending.

Business Transformation Program: HR

This project will replace our current HR and Payroll system (VIP) with an integrated Oracle Core HR, Payroll and Time & Attendance system. Revision of policies and processes essential to transforming and modernizing HR services will be completed concurrently along with data cleanup and the technology implementation. In addition to replacing the current Time & Attendance system, the opportunity to position the City to implement a corporate workforce scheduling solution either during this project or in a future phase will be considered.

Business Transformation Program: Procurement

The Business Transformation Procurement initiative is intended to transform the 'Procurement to Payment' by introducing leading practices to increase effectiveness of procurement and contract management processes, provide tools for users to self-manage procurement transactions and provide modern technology that is integrated in the financial and hr systems.

Corporate fiber network expansion to Stadium/Evraz

A multi-phase project to expand/upgrade our corporate fiber network from the Sportsplex to the new Stadium site and then into Evraz/Cooperator Center

Enterprise Mobility Management Solution

The City has a large and fast-growing mobile environment (smartphones, tablets etc) and requires an EMMS to properly manage & secure the devices and associated environment. Over the next 6 - 18 months the City is projecting that the number of managed mobile devices (smartphones, tablets, specialized mobile devices) may increase from the current number of 600 to over 1,500. The EMMS will initially be utilized to manage existing corporate owned mobile devices, but in the near future the City may implement a BYOD strategy which will also leverage the EMMS.

Identity Management

Implementation of an identity management solution for citizens, so they can securely access City of Regina online services

Implementation of Planning and Building Software

The demand for services provided by the Current Planning Branch and the Building Standards Branch has increased significantly in response to strong growth conditions in the City of Regina. This has challenged both Branches to look for new and innovative ways to improve business processes and efficiencies in work flow to meet these demands and customer expectations for service delivery. The opportunity to implement a software module is an important initiative in this regard as currently there is an over reliance on a manual, paper-based system for monitoring and accessing information and tracking work flow.

In 2010, Council approved the Fee & Operational Review which changed how fees and services are completed by both groups. Each branch has committed through this review to increase service levels to the building industry and is obliged to track performance and report back to Industry and to Council. This commitment to report was made in conjunction with the commitment to implement a software module that was required in order to meet the desired targets.

Implementing a software module will allow for the automation of existing manual processes, increased efficiency and capacity in responding to internal and external requests, improved customer service and response times, less data duplication, centralized data storage which is organized by address and overall less reliance on a paper based data storage system.

Most importantly this software system has the opportunity to revolutionize how we do business as a corporation. The implementation of a software module will benefit other business units as it will have the capacity to link various property specific information including development history, zoning details, permit background, assessment, request's for service, building records, enforcement actions/status, and other data and act as a universal data management and access system.

Law Office Management System

Legal Services requires integrated software to automate the practice and manage the business of law. The software provides access to the structured information for every case and provides a historical background for every file.

The software will allow our legal professionals to deliver more value to clients while increasing productivity and efficiency. It will automate case, docket, relationship and document management and time entry.

M4 Upgrade to M5

M4 is the existing Fleet Management Information System application. The newer version is M5. This upgrade will assist with consistent management of vehicles within the centralized Fleet department.

Parking Ticket Handhelds

The City of Regina uses handheld devices and printers to issue parking tickets. The first handhelds were purchased in 2007 and are at the end of their life cycle. This request would replace that equipment as well as provide 2 spares in case of equipment failure as well as additional staff required during snow removal and street sweeping.

Vote Counting Hardware/Software (GEMS replacement for Election)

The City of Regina is looking to upgrade the electronic vote counting equipment. Our current software and hardware will no longer be supported and thus is in need of an upgrade.

Land Development

Comprehensive Zoning Bylaw Review

Through the Design Regina process the City of Regina completed a new Official Community Plan (OCP) which establishes the policy direction and framework for how Regina will grow and develop in the coming years. The plan was the outcome of broad community and stakeholder engagement. The preparation of a new Zoning Bylaw is an action item identified in the new OCP. The Zoning Bylaw is an important OCP implementation tool as it establishes the specific rules, regulations, and standards governing land development and translating policy in the OCP into development on the ground. As such, the new Zoning Bylaw is essential for fully realizing the vision of the OCP.

The comprehensive review of a Zoning Bylaw is a significant project requiring a significant amount of resources (both fiscal and staff) and typically extend for several years. This is due to the technical complexities of the document, formatting, organization, as well as the commitment to engage the many stakeholders that have an interest in the content of the Bylaw. As such, initiating such a project is a major commitment and needs to consider carefully the availability of resources and how this project fits strategically with other major corporate initiatives.

Diefenbaker Drive (Streetscape) Pasqua Street North to 500m west (south side only)

This project is comprised of street tree and buffer planting from Pasqua Street North to 500 metres west along the south side of Diefenbaker Drive, adjacent to Lakeridge Extension. Street tree planting along this arterial roadway is in fulfillment of priorities set out in the Regina Urban Forest Management Strategy. Landscape plans typically include street trees, shrubs, turf, and occasionally hard-surface landscaping, irrigation, and other amenities. Funding for this project is through 100% Parks & Recreational Servicing Fees.

Hawkstone Land Development

The project will maximize the value of existing land and ensure the land is available to enable growth. The project will fulfill the expected demand for land in this area with development phased over a few years. The funds will support servicing of the land to accommodate residential, multi-family and commercial demand.

Hazard Setback Study

The City of Regina requires new developments to consider adjacent or nearby hazards such as rail corridors, pipelines and other sources of risk when considering the type of land use and associated setbacks that are warranted to mitigate hazard associated risks. The study is intended to examine the City's current methodology, research best practices and trends when considering requirements as it relates to different types of hazards for new developments. Funding for this project is provided 100% through Servicing Agreement Fees equally split between the Roads and Related, Utility and Parks and Recreation Facility reserves.

Riverside

Residential Land Development - This project includes a study to evaluate the market demand and feasibility of developing the city owned lands in the Riverside area. The project will provide guidance with respect to the future use of the land and will provide opportunity to maximize the value of the land to generate revenues for the City. Funding for this project is from capital carry forward from a 2009 Real Estate Project.

South East Land Development

In 2015, studies will be undertaken as the first step in developing a secondary plan and concept plan. This will maximize the value of the land and ensure that land is available for future growth.

South East Zone Park

A new zone level park space will be created within the Towns Development to service the south east area of the city. Funding for this project is provided through 50% Current Contributions to Capital and 50% Parks and Recreational Facilities Servicing Agreement Fees.

Landfill

Land Purchase Adjacent to Landfill

A 290 acre parcel of non-serviced agricultural land between the Fleet Street Solid Waste and Recovery Facility (Landfill) and the Regina Correctional Facility is available for purchase. The acquisition presents a development opportunity for the City of Regina to create operational efficiencies, space for growth and generate new revenue. The proposed development plan includes relocating the current Snow Storage Facility, the current Fleet Services training site, the Asphalt Plant as well several operational administrative and shop facilities.

The Real Estate Branch has valued the land at \$10,000/acre which compares favourably to current market prices. Non-serviced agricultural land surrounding Regina is listed in the range of \$12,000 to +\$20,000/acre and industrial serviced land is currently listed at \$450,000/acre.

Landfill - Litter Fencing and Screening

Litter control is an ongoing process for a landfill. Litter fences are the most effective and economical means of achieving this goal. The Ministry of Environment requires the City of Regina to control the volume of litter blown out of the landfill site. In 2014, a litter control fence will be erected along the southern perimeter of the landfill parallel to Hwy 46. Funding in 2015 and subsequent years is required to replace the existing perimeter fences in the Landfill.

Landfill Cap and Closure

A landfill that has reached its full capacity is required to install a final cover system to minimize infiltration of liquids and soil erosion. As well, the City must continue to monitor and maintain the site to protect against the release of hazardous constituents to the environment. Landfill closure ensures compliance with the requirement of Saskatchewan Ministry of Environment (SMOE)'s Permit to Operate and Waste Management regulations. Funding for this project will provide an up-to-date closure plan, identify material to be used for construction, a closure progression schedule, engineering, design and construction of an engineered cover.

Landfill Development - Engineering, Design and Construction

The Fleet Street Solid Waste Disposal and Recovery Facility (landfill) is a critical component of the City's waste management infrastructure. A three-phase expansion plan, to provide the City with adequate capacity for the next 75 - 80 years, has been approved by the Ministry of Environment. Funding in 2015 will support the completion of the first phase, providing capacity for the next 20 -30 years.

Landfill Operations - Four 1/2 Ton Trucks

The Ministry of Environment has identified a need for more Hill Attendants at the Landfill to direct traffic and ensure the safety of staff and customers. As a result of this recommendation, the Landfill requires the purchase of four fleet units to maintain coverage of the Landfill, tipping areas and the Small Vehicle Transfer Station. Four trucks are currently being rented as a result of the CVA program retiring four units that were previously assigned to the Landfill year round. The acquisition of four new units would be more cost effective as rental rates are currently \$1800 a month for each unit.

Open Space Upgrades & New Development

Arcola Avenue (Streetscape) - Chuka Blvd to Chuka Creek

This project includes street tree planting along both sides of Arcola Avenue, between Chuka Boulevard and Chuka Creek. Street tree planting along this major arterial roadway, adjacent to The Creeks and Greens on Gardiner, is in fulfillment of priorities set out in the Regina Urban Forest Management Strategy. Funding for this project is provided through 100% Parks & Recreational Facilities Servicing Agreement Fees.

Arcola Avenue (Streetscape) - Woodland Grove to Chuka Blvd

This project includes street tree planting along both sides of Arcola Avenue, between Woodland Grove and Chuka Blvd. Street tree planting along this major arterial roadway, adjacent to The Creeks and Greens on Gardiner subdivisions, is in fulfillment of priorities set out in the Regina Urban Forest Management Strategy. Funding for this project is provided through 100% Parks & Recreational Facilities Servicing Agreement Fees.

Chuka Boulevard Extension (Streetscape) - Arcola Avenue to 400 metres north of Green Apple Drive

This project includes street tree planting along Chuka Boulevard from Arcola Avenue to 400 metres north of Green Apple Drive. Street tree planting along this major arterial roadway is in fulfillment of priorities set out in the Regina Urban Forest Management Strategy. Funding for this project is provided through 60% Developer Contributions, 40% Parks & Recreational Facilities Servicing Agreement Fees.

Chuka Boulevard Extension (Streetscape) - Primrose Drive to Arens Road

This project includes street tree planting along Chuka Boulevard from Primrose Drive to Arens Road. Street tree planting along this major arterial roadway is in fulfillment of priorities in the Regina Urban Forest Management Strategy. Funding for this project is provided through 60% Developer Contributions, 40% Parks & Recreational Facilities Servicing Agreement Fees.

Dewdney Avenue (Streetscape) - Pilot Butte Creek to Prince of Wales Drive

This project includes street tree planting along Dewdney Avenue between Pilot Butte Creek and Prince of Wales Drive. Street tree planting along this major arterial roadway is in fulfillment of the priorities set out in the Regina Urban Forest Management Strategy. Funding for this project is through 100% Parks & Recreational Servicing Fees.

Lewvan Drive (Streetscape) - 25th Avenue to Regina Avenue

This project includes street tree planting along the west side of Lewvan Drive, between 25th Avenue and Regina Avenue. Street tree planting along this major arterial roadway is in fulfillment of priorities as set out in the Regina Urban Forest Management Strategy. Funding for this project is provided through 100% Parks & Recreational Facilities Servicing Agreement Fees.

Parliament Avenue Extension (Streetscape) - James Hill Road to Campbell Street

This project includes street tree planting along Parliament Avenue from James Hill Road to Campbell Street. Street tree planting along this major arterial roadway is in fulfillment of priorities set out in the Regina Urban Forest Management Strategy. Funding for this project is provided through 40% Parks & Recreational Servicing Fees and 60% Developer Contributions.

Other Transportation Initiatives

12th Avenue Bikeway - Angus Street to Osler Street

This project is the design and construction of a bikeway along 12th Avenue from Angus Street to Osler Street. The implementation of this project is a result of recommendations included within the Downtown Transportation Plan and will include functional and detailed design and construction. The project is 100% funded from current contributions.

Development Standards Manual Review and Update

The Development Standards Manual (DSM) provides a comprehensive guidance document for developers and their consultants on how to design new developments. A review and revision to the document is necessary to ensure it is updated to meet the objectives of the most recent guiding policy documents including the new Official Community Plan (OCP) and Transportation Master Plan (TMP) as well as other regulatory, policy, reference documents, industry best practices and innovative sustainable development standards. Funding for this project is provided 100% through Servicing Agreement Fees equally split between the Roads and Related, Utility and Parks and Recreation Facility reserves.

Fleet Services Request - Infill Inspector - Vehicle

Fleet Request for Development Assistant (Infill Inspector) 4x4 Truck to allow for accessing construction site and green field "off road" conditions.

Geomatics Equipment Replacement

This is one time funding that will be utilized for the replacement of the existing Geomatics Total Station Survey equipment. The existing equipment has been obsolete for several years and it is now becoming difficult to obtain replacement parts as the manufactures have ceased support. Over the last couple years, the Geomatics department has utilized parts from the unusable equipment to maintain the remaining two units.

Lorne Street Bikeway Extension - Victoria Avenue to 11th Avenue

This project involves the extension of the existing bikeway along Lorne Street from Victoria Avenue to 11th Avenue. Implementation of this project is a result of recommendations included within the Downtown Transportation Plan and will include functional and detailed design and construction. The project is 100% funded from current contributions.

South of Downtown Bikeway - Study and Design

This project is a study to identify the a location and design of an east-west Bikeway south of the downtown. The implementation of this study is a result of recommendations. The project is 100% funded from current contributions.

Dust Abatement along High Grade Roads

This is an annual program to provide dust abatement along high grade roads adjacent to new growth areas and along stretches of existing development where increases in vehicular traffic results in dust issues and concerns. The dust abatement is interim measures until such time as the gravel roads can be reconstructed/paved. Funding is provided 100% through Service Agreement Fees.

Fleet Addition - Motor Graders

Note: This request originally called for 3 units in 2015 but since has been updated to purchase 1 unit per year for the next 3 years and shows as such in the funding plan.**

The Winter Maintenance Policy was created after rigorous consultation with community groups and stakeholders, and was approved by council in 2006. Since we have the policy in place, the City MUST provide the outlined services and ploughing and removal activities as mentioned in this document. Since 2006, the City's road network has grown by 20% from 891 km in 2006 to 1072 km in 2014. Due to ongoing rapid development, this network will further grow in the near future. Over this same period of time, the alley network in Regina has increased by approximately 2.6%.

In addition, the 2013 Annexation of the RM of Sherwood resulted in the acquisition of an additional 35 Km of grid roads around the perimeter of the City of Regina. This is over a 100% increase to the number of gravel roads we are responsible to maintain year round.

Recreation Facilities

North Central Shared Facility

The concept of the North Central Shared Facility has been evolving since 2003, as various stakeholders in the North Central community explore new and better ways to serve the community. The concept is driven by the needs of each stakeholder for adequate space, and a strong desire to work in a collaborative, integrated fashion. It has evolved into a fully integrated model where stakeholders share common goals and work together as a team. It will support a new way of community leadership and a new way of educating students. This initiative will contribute to the development of a stronger, healthier, and more engaged community which will have a positive impact on the overall neighbourhood.

The purpose of the North Central Shared Facility (NCSF) is to contribute to the North Central community's vision for a safe, healthy and caring community, and is consistent with the City's efforts to revitalize neighbourhoods.

The NCSF will provide services and programs from a shared facility using an integrated approach with a focus on youth and families in North Central Regina. The funding partners include: the Ministry of Education, Regina Public Schools, the Regina Public Library and the City of Regina.

The shared facility will create a welcoming destination for the community. The facility will include a unique mix of cultural, social, educational, recreational and community programs and services. It will provide a venue that not only attract residents who want to participate in community life, but will support the goals of residents by providing access to needed resources through a new collaborative approach that focuses on learning, health and community.

The existing City owned Albert Scott Community Centre will be decommissioned to provide storm water management for the North Central community through the construction of a storm water detention area on the site.

It is expected that construction of the North Central Shared Facility will commence in the fall of 2014 with the facility opening targeted for late 2016.

Regent Park Recreation Site Development Plan

The Recreation Facility Plan, which was approved by Council in April, 2010, recommends redevelopment of the area that currently includes the Regent Par-3 Golf Course and other recreation facilities as a neighbourhood hub with new outdoor recreation amenities that meet the changing needs of the neighbourhood. The Administration is planning to undertake a public consultation and planning process in 2014 to develop a conceptual plan for the area. Implementation will be reflected in future year budgets.

Sandra Schmirler Leisure Centre Outdoor Space

The City of Regina has been working with the Arcola East Community Association (AECA), since 2011 on the planning and development of the outdoor space at the Sandra Schmirler Leisure Centre (SSLC). To date the Community Association has raised funding for the first phase of an accessible spray park at the SSLC in 2014. The AECA will continue their fundraising in an effort to complete the spray park by implementing phase two of the plan, which includes additional above ground spray elements. Funds requested in 2015 will be used to install a fully accessible playground for the east zone, as well as a picnic area to compliment the new spray pad. This work is supported through the Recreation Facility Plan and improves on the SSLC as a destination for the community.

Zone Level Off Leash Dog Parks

Currently the City of Regina has 1 off leash dog park and 5 seasonal off leash areas, which are contained in boarded rinks throughout the summer months. Through new development, the City plans to bring 3 more dog parks on line for the north/northwest, south and east zones. Timing and exact location will be dependent on development taking place in these areas of the City. Funding requested will be used to bring a neighbourhood level space up to zone level by including items such as fencing and parking.

Regina Revitalization Initiative

Stadium Project:

The Regina Revitalization Initiative was launched by the City of Regina in May 2011 as a vision to redevelop two large areas of land in Regina's inner-city. The new stadium will be located at Evraz Place. Construction is planned to begin in 2014 and occupancy of the new stadium will be in 2017. The City has developed a financial cap of \$278.2 million for the Stadium Project. The timing of the cash outflows for the Stadium Project represents the assumptions and estimates as outlined in the Stadium Project Financial Plan that was submitted to City Council on January 28, 2013. The timing of the milestone construction payments may change as the project progresses. Any changes to the assumptions and estimates in the financial plan will be mitigated through prudent management of the project.

Roadway Network Improvements

13th Avenue Corridor Improvements (Lewvan to Campbell)

This project includes the addition of turn lanes and removal of on-street parking along portions of 13th Avenue from Lewvan Drive to Campbell Street through the adjustment of the painted pavement markings and signage. These adjustments will be necessary to accommodate increases in traffic flow along 13th Avenue as a result of growth in Northwest and Southwest Regina. Bike lanes will also be added to 13th Avenue. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Arcola Avenue Corridor Study & Improvements - College Avenue to Prince of Wales Drive

The study is a functional review of the Arcola Avenue corridor from College Avenue to Prince of Wales Drive. This study will identify capacity improvements to provide a long term solution to manage traffic increases associated with development in east Regina. Funding is provided through 100% Roads and Related Servicing Agreement Fees.

Argyle Street North extension - Sangster Boulevard to Rochdale Boulevard

This project includes the design and construction of the Argyle Street North extension from Sangster Boulevard to Rochdale Boulevard as part of the Hawkstone development. It may include road construction, relocation of utilities, street trees and construction of pathways. Funding for this project is provided from 61% Service Agreement Funding and 39% from Developer Contributions.

Assiniboine Avenue and Highway #1 Bypass - Northbound On Ramp

This project includes the design and construction of a northbound on ramp from Assiniboine Avenue to northbound Highway #1 Bypass. The right turn lane will help divert traffic away from Arcola Avenue and will provide increased capacity to meet network requirements for future growth. Funding for this program is provided through 50% Roads and Related Servicing Agreement Fees and 50% Current Contribution.

Chuka Boulevard - 400m north of Green Apple Drive to Primrose Drive

This project includes the design and construction of Chuka Boulevard from 400m north of Green Apple Drive to Primrose Drive facilitating development in the Green on Gardiner subdivision and further north. The project may include roadway design, construction, street trees, and landscaping. Funding for this project is provided through 60% Developer Contributions, 40% Roads and Related Servicing Agreement Fees.

Chuka Boulevard - Primrose Drive to Arens Road

This project includes the design and construction of Chuka Boulevard from Primrose Drive to Arens Road to facilitate The Towns development. This project may include roadway design, construction and landscaping. Funding for this project is provided through 60% Developer Contributions and 40% Roads and Related Servicing Agreement Fees.

Dewdney Avenue Twinning - Courtney Street to West Bypass

This project includes the detailed design and construction of Dewdney Avenue twinning from Courtney Street to the West Bypass. It may include road construction, relocation of utilities, intersection upgrades at Pinkie Road and Dewdney Avenue, and streetscape design and implementation. The road construction helps facilitate further development in the Global Transportation Hub, Westera and the general west side of the City. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Diefenbaker Drive - McCarthy Boulevard to Balzer Road

This project includes the detailed design and construction of Diefenbaker Drive from McCarthy Boulevard to Balzer Road, the north access to the Skyview development. It will include road construction, street trees and landscaping. The road construction will help meet long term transportation needs in northwest Regina by providing a second access into the Skyview subdivision. Funding for this project is provided through 100% Roads and Related Servicing Agreement Fees.

Fleet Street Twinning - MacRae Bay to Turvey Road

This project includes the detailed design and construction of Fleet Street twinning from MacRae Bay to Turvey Road. It may include road construction, relocation of utilities, intersection changes at Ross Avenue and Fleet Street and Street trees. The road construction helps facilitate further development in Ross Industrial Park. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Lewvan Dr & Dewdney Ave Intersection (double turn lanes)

This project includes the detailed design and construction of capacity improvements at the Lewvan Drive and Dewdney Avenue intersection. It may include addition of turn lanes, relocation of utilities and detours during construction. The improvements will help improve capacity and meet long term traffic growth associated with development in northwest Regina. Funding for this project is provided through 100% Roads and Related Servicing Agreement Fees.

Parliament Avenue Extension - James Hill Road to Campbell Street

This project includes the detailed design and construction of the extension of Parliament Avenue from James Hill Road to Campbell Street. It may include road construction, relocation of utilities, landscaping and construction of pathways. The road construction is essential to facilitate development in Harbour Landing. Funding for this project is provided through 60% Developer Contributions, 40% Roads and Related Servicing Agreement Fees.

Pasqua Street and Ring Road intersection improvements

This project includes the detailed design and construction of intersection improvements at the Pasqua Street and Ring Road. This project may include construction of a new intersection, relocation of utilities, construction of an interim intersection and detours. The capacity improvements will provide a permanent solution to meet long term traffic growth associated with development in northwest Regina. Funding for this project is provided through 100% Roads and Related Servicing Agreement Fees.

Pasqua Street Functional Review - Sherwood Drive to Rochdale Boulevard

The project is a functional review study of improvements required as a result of growth in northwest Regina. The review study may include review of previous functional designs, development of new or modifications to existing design improvements. This project is funded 100% from the Servicing Agreement Fee Roads and Related reserve.

Pasqua Street Widening - Ring Road to north of Rochdale Boulevard

This project includes the detailed design and construction of capacity improvements along the Pasqua Street Corridor from Ring Road to north of Rochdale Boulevard. It may include addition of vehicle lanes along or intersecting the corridor, a Michigan left north of Rochdale Blvd, and construction of future road works at the intersection of Pasqua Street and Ring Road to accommodate future capacity upgrades. Funding for this project is provided through 100% Roads and Related Servicing Agreement Fees.

Pasqua Street Widening - Sherwood Drive to Ring Road

This project includes the detailed design and construction of capacity improvements along the Pasqua Street Corridor. It may include addition of vehicle lanes, purchasing of right of way for the new lanes, closing of median breaks, addition of turn lanes or construction of future roadworks at the Pasqua and Ring Road intersection. The capacity improvements will provide an interim solution to manage increases in traffic associated with development in northwest Regina. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Pinkie Road Reconstruction - 9th Avenue North to 200m south of CPR

This project includes the functional design of Pinkie Road from 9th Avenue North to 200m south of the CPR railway. Ultimately, the project will consist of detailed design, reconstruction and widening of this corridor necessary to accommodate increases in traffic flow as a result of growth in Northwest Regina. Where necessary, property will be purchased. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Prince of Wales Drive Reconstruction - Jenkins Drive to Redbear Avenue

This project includes the detailed design and construction of Prince of Wales Drive from Jenkins Drive to Redbear Avenue. It may include road construction, relocation of utilities, intersection upgrades at Redbear and Prince of Wales, and streetscape design and implementation. The road construction helps facilitate further development for the Fleet Street Business Park and generally north east Regina. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Prince of Wales Drive Twinning - Eastgate Drive to Dewdney Avenue

This project includes the detailed design and construction of the east half of the existing Prince of Wales Drive. It may include the addition of vehicle lanes, relocation of utilities and installing landscaping. The addition of these lanes will serve to meet increased traffic demands resulting from development in east Regina. Funding is provided through 100% Roads and Related Servicing Agreement Fees.

Redbear Avenue Extension - Fleet Street to Phase 1 Limits

This project includes the construction of Redbear Avenue from Fleet Street to the east limits of the Fleet Street Business Park phase 1. Construction of this corridor will be necessary to accommodate growth in the Fleet Street Business Park. Funding for this project is provided through 60% Developer Contributions and 40% Roads and Related Servicing Agreement Fees.

Redbear Avenue extension - Phase 1 to Prince of Wales Drive

This project includes the design and construction of Redbear Ave from phase 1 limits to Prince of Wales Dr. Construction of this corridor will help facilitate growth in the Fleet Street Business Park as well as in East Regina. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Regional Transportation Collaborative Planning Study

The City of Regina has been asked to partner with the Ministry of Highways and Infrastructure and the RM of Sherwood to study how the urban roads will connect to the City's infrastructure in the future. The total cost of the project is expected to be \$195,000, with the City contributing one third of the required funding (\$65,000). This is a city wide transportation planning study and is 100% funded by Servicing Agreement Fees.

Ring Road Widening - Albert Street North to McDonald Street

This project includes the design and construction of additional lanes along Ring Road, as Ring Road is anticipated to be operating at or near its maximum capacity in the coming years. It may include addition of through lanes, widening and lengthening of ramps, relocation of railway crossing lights, signs and utilities and reconstruction of bridge embankments. The capacity improvements will provide a long-term solution to manage increases in traffic associated with development in Ross Industrial Park as well as northwest Regina. Funding is provided through 100% Roads and Related Servicing Agreement Fees.

Ring Road Widening - Ross Ave to Dewdney Ave

This project includes the detailed design and construction of a third lane on Ring Road between Ross Avenue ramps and Dewdney Ave ramps. The Ring Road corridor is experiencing significant delays and operational concerns related to traffic bound to and from the Ross Industrial Park. This project includes road widening and may include relocation of utilities, signs and guard rails. The capacity improvements will help provide a permanent solution to meet long term traffic growth associated with expansion in the northeast Regina Industrial Lands. Funding for this project is provided by 100% from Roads and Related Servicing Agreement Fees. This project may qualify for 75% funding from the UHCP program.

Rochdale Boulevard twinning - Walmart to Argyle Street

This project includes the detailed design and construction of the twinning of Rochdale Boulevard from Walmart to Argyle Street. It may include road construction, relocation of utilities, street trees, landscaping, and construction of pathways. The road construction is essential to facilitate the Hawkstone development to the north of Argyle Park. Funding for this project is provided through 60% from Developer Contributions, 40% Roads and Related Servicing Agreement Fees.

Saskatchewan Dr. - Lewvan to Campbell - Functional & Property Purchase

Project includes functional design of Saskatchewan Drive from east of Lewvan Drive to Campbell Street including design of a flyover at Lewvan Drive, access points, lane requirements and property requirements. Funding is provided 50% from service agreement fees and 50% from current contributions. Property will also be purchased.

Saskatchewan Drive Reconstruction - Campbell to Courtney

This project includes the design and construction of Saskatchewan Drive from Campbell Street to Courtney Street. Reconstruction and widening of this corridor will be necessary to accommodate increases in traffic flow as a result of growth in Northwest Regina. Where necessary, property will be purchased. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Transportation Master Plan Update

Growth in the City will necessitate reviews of the transportation master plan on a 5 year basis. These updates will ensure that the City has an up to date, economically feasible and environmentally responsible transportation network plan. Plan updates may include revisions to the recommended road network plan, identification of new bikeways and enhancements to encourage alternative modes of transportation.

Victoria Avenue East (Bridge Replacement) - Pilot Butte Creek

This project includes the replacement of the existing bridges over Pilot Butte Creek, upgrades to the adjacent Coleman Street intersection, and the realignment of Eastgate Drive. The bridge construction will replace aging infrastructure that is approaching the end of its service life. The intersection improvement and roadway realignment will provide a solution to manage traffic increases associated with development in east Regina. Funding is provided through 15% Current Contributions to Capital and 85% Roads and Related Servicing Agreement Fees. The project is also eligible for approximately 75% Provincial Funding subject to the UHCP.

Victoria Avenue East (Rehab & Widening) - Fleet Street to City Limits

The rehabilitation and widening of Victoria Avenue includes additional lanes along Victoria Avenue between Fleet Street and the City limits, and completing the missing portion of the Pilot Butte Creek pathway. The capacity improvements will provide a long term solution to manage traffic increases associated with development in east Regina as well as the bedroom communities to the east. Funding is provided through 15% Current Contributions to Capital and 85% Roads and Related Servicing Agreement Fees. The project is also eligible for approximately 85% Provincial Funding subject to the UHCP.

Winnipeg Street Extension - 12th Avenue North to Somerset North Access

This project includes the detailed design and construction of Winnipeg Street from 12th Avenue North to the Somerset north access road. It may include road construction, relocation of utilities, intersection upgrades, and streetscape design and implementation as outlined in the Somerset concept plan. The road construction helps facilitate further development for the Somerset development and generally north east Regina. Funding for this program is provided through 100% Roads and Related Servicing Agreement Fees.

Streetscape

Forestry Supervisor - SUV

Position requires vehicle to perform inspections on a regular basis and with the volume of kms expected to use, this request would be for a purchase rather than monthly payment to operate private vehicle.

Landscape Trades - Single Axle Dump Truck with a Conveyor Attachment

Landscape Trades perform resident property yard repairs resulting from water & sewer repairs. Currently the program utilizes a tandem truck with a conveyor attachment to transport materials to the job site. The size of the tandem truck leads to blocking roads, traffic congestion and requires a Class I operator. The acquisition of a single axle dump truck with a conveyor attachment would allow a more efficient delivery of the Lawn Cuts program.

Parks Maintenance - Six 1/2 Ton trucks

New open space has been taken on and the number of staff in Parks Maintenance has increased. Turf trucks have been redeployed to certain locations and crew sizes have been increased due to a lack of vehicles available to transport employees and equipment to the job sites. The purchase of six half tons is required to transport roving crews to park locations to perform parks maintenance activities such as string trimming, rototilling, picking litter, emptying garbage and pruning.

Traffic Control & Safety

Addition of Bucket Truck

This project acquires a bucket truck (aerial lift) for the Traffic Signals & Lighting Branch. As capital infrastructure work, maintenance work and rehabilitation projects increase due to continued growth and development within the City and due to aging infrastructure it has become necessary to add an additional aerial lift vehicle to support the multiple programs requiring the use of a resource of this type. Since the beginning of 2013 we have been leasing a bucket truck to deliver our construction and maintenance programs.

Quance Street Safety Improvements

Quance Street was originally designed to function as a commercial collector to allow traffic to move with relative ease, from Truesdale Drive to Prince of Wales drive, and still have access to the surrounding businesses. The route includes a number of large retail stores such as Walmart, Old Navy and Sears, as well as the Victoria Square Shopping Centre, which all generate significant turning traffic volumes. Over the last few years, concerns have been expressed over the lack of pedestrian accommodation and associated safety concerns. In order to address these concerns, in 2011, traffic control and parking section hired a consultant to assess the overall elements that make up the Quance Street corridor from Truesdale Drive to Prince of Wales Drive. The study reviewed traffic flow conditions, levels of service, crash history and pedestrian safety along the study segment and provided short term and long-term solutions to enhance safety on this busy segment of Quance Street. Thus funding is requested to implement short term improvements including but not limited to pedestrian corridors, two-way left turn lanes, improvements to lane markings and signs.

Saskatchewan Drive at Albert Street Intersection Improvements

This project provides upgrades to Saskatchewan Drive and Albert Street to increase the safety and capacity of the intersection. Anticipated work includes reconfiguration of the intersection geometry, upgrades to the traffic signals and installation of new pavement & sidewalks. All labour, materials, project management, services, equipment, and consulting/contracted services as required for this project are within the project scope. Possible funding partnerships will be considered.

Traffic Capacity Improvements - Winnipeg & Ross

Traffic studies revealed that during peak travel periods there is significant vehicle queuing and delays at this intersection especially for left turning traffic due to the increased traffic at the intersection of Winnipeg Street and Ross Avenue. The scope of this project includes extension of the existing left turn lanes thereby increasing the left turn storage length for all directions of traffic.

Traffic Signal Upgrade Wascana Parkway & University Drive North

The Wascana Parkway Safety Assessment Study conducted in April, 2012, has recommended modifications to intersection geometry and installation of a traffic signal to improve pedestrian and overall safety at the intersection of Wascana Parkway and University Drive North. Analysis of the Wascana Parkway and University Drive North intersection identified that traffic signals and pedestrian crossing signals are warranted. Operational analysis identified that the westbound left-turn movement was failing during the peak hours and that installation of traffic signals would improve the operation of this movement. The review noted that intersection geometry should be revised to accommodate the installation of traffic signals.

Trans-Canada Highway 1 Bypass Expressway Lighting

This project will install Expressway Lighting on the section of Trans-Canada Highway #1 Bypass road, between Assiniboine Avenue and a point 830-metres east of Albert Street that currently does not have any expressway lighting. The primary objective of roadway lighting is to enhance vehicle safety by providing drivers with improved night time visibility of roadway conditions and potential hazards as well as to adequately illuminate the highway. Currently, this is the only section of the Highway 1 corridor within City limits which does not have any lighting. This new lighting provides expressway lighting uniformity along the Trans-Canada Highway #1 Bypass corridor and will enhance the safe and efficient operation of Highway 1 Bypass during dusk, dawn and night time periods. After the installation occurs, the lighting along Trans-Canada Highway #1 Bypass within the project limits will meet the City's current minimum illumination standard (based on national guidelines available from the Transportation Association of Canada as well as the Illumination Engineering Society RP-8 standard). All labour, materials, supplies, equipment, and consulting/contracted services to complete this work are within the scope of this project.

Transit

Addition of 2 Paratransit Vehicles to the Fleet

The Paratransit fleet consists of 30 lift equipped buses which are used to provide 70,000 hours of service annually. The demand for paratransit service exceeds capacity. In 2012, paratransit was unable to accommodate approximately 8% of trip requests. In 2013, approximately 5.3% of trip request could not be accommodated. The national average is 2%. Paratransit requires 2 additional vehicles at a cost of \$105,000/vehicle to increase service levels to reduce the unaccommodated trip rate. This request is only related to the capital bus purchase. There is also an operational budget request of service hours.

Audible Stop Announcements for Conventional Buses

This funding will introduce an automated stop announcement system on all conventional buses to assist those that may have a visual impairment use the conventional bus system. Passengers will hear an audible voice inside the bus call out each bus stop so they know when to ring the bell to get off at their stop. This technology will use the Transitive technology that is already in place which significantly reduces the cost of the service.

Current Service: Currently there are no announcements on the buses to alert passengers of the next stop on the bus route. Using conventional transit requires residents to visually see where they are and press the next stop button to get off the bus. This creates difficulty for passengers who may have a visual impairment. These customers rely on getting other passengers to tell them when they are near their stop, or they do not use the conventional transit service at all.

Additional Funding allows for: This initiative allows Transit to be accessible to all residents. Automated stop announcements has been part of the systemic human rights complaint that was filed against the City, and is included in a list of improvements that must be made to the Transit system in the near future. The funding of \$100,000 is very economical compared to other systems in Canada, as the system would be built off the Transitive technology which is already in place for our automatic vehicle location system. This initiative supports the following Official Community Plan policy:

Policy 13.23 - Develop an integrated multi-modal transportation system that offers choices to all of Regina's residents regardless of location, income level or ability.

The total budget for this project is \$86,000. \$65,000 of the funds would be for the equipment, and \$21,000 for labour to install and test the system. This is a good value for this type of system. Saskatoon is buying a model that costs over 1.2 million so our partnership with a local partner is saving us a large amount of capital.

Cash Office Equipment

Funding is needed to purchase a new cash sorter and wrapper. This equipment purchase is funded through the Transit Equipment Reserve and is the regular replacement cycle for the cash office sorting, counting and wrapping equipment.