



BACKGROUNDER: 2009-10 Capital Program of \$1 Billion

Budget 2009-10 provides \$1 billion in capital funding, building on the *\$1 billion Ready for Growth* infrastructure program announced with Budget 2008-09 and the \$500 million accelerated infrastructure boost announced in February* – **for a total commitment of \$2.5 billion** since Budget 2008-09 to ensure Saskatchewan has the roads, hospitals, schools and other infrastructure in place to ensure a strong economy.

Advanced Education, Employment & Labour - \$60.8 million (↑ \$15.0 million or 32.7% from Budget 2008-09; received \$26.35 million from the February 2009 accelerated infrastructure boost)

- \$29.2 million to the universities and post-secondary institutions for facility maintenance, including principal and interest on previously approved borrowings for university capital
- \$15.7 million for the INTERVAC Project currently being constructed on the University of Saskatchewan Campus (funding consists of \$5.9 million previously committed through the Innovation and Science Fund and \$9.8 million in new capital funding for 2009-10)
- \$5.4 million for a new facility for the Cumberland Regional College at Nipawin
- \$4.4 million, mainly for renovations to the 4th floor Kelsey Tower to accommodate the nursing program expansion
- \$4.0 million to relocate Carleton Trail Regional College to a new high school being constructed in Humboldt
- \$2.0 million in space accommodations for staff displaced by the expansion of the nursing program at Wascana Parkway (Regina)

Agriculture - \$9.0 million (↑ \$8.8 million from Budget 2008-09) - to transfer AgriStability program administration to Saskatchewan.

Corrections, Public Safety & Policing - \$47.4 million (↑ \$24.8 million or 110.3% from Budget 2008-09)

- \$22.4 million to continue renewal of the provincial emergency telecommunications system
- \$8.7 million to begin construction of a 216 Cell Remand Centre at the Saskatoon Provincial Correctional Centre
- \$8.0 million to improve security at the province's custodial facilities
- \$2.0 million for RCMP equipment and radio upgrades
- \$1.8 million for the small group (including volunteer fire departments) emergency telecommunications system radio users program
- \$1.4 million to purchase security equipment
- \$880,000 for general small capital projects in the correctional facilities
- \$750,000 to update the Young Offender Case Activity Management database
- \$724,000 to provide improved tracking of staff shift scheduling and overtime
- \$400,000 for planning the replacement of the Courts and Corrections Legacy computer
- \$310,000 for new radios to better coordinate government support for community emergency response

Energy and Resources - \$11.6 million - to fund the Oil and Gas Business Process and Systems Project to combine separate oil and gas systems into one integrated system.

* For more information, see the Feb. 11, 2009 news release "\$500 million infrastructure boost felt across Saskatchewan" at www.gov.sk.ca/news/

Education - \$66.4 million (↓ \$51.9 million or 43.9% from Budget 2008-09; received \$141.69 million from the February 2009 accelerated infrastructure boost)

- \$61.0 million for K-12 school capital, including funding for major projects and smaller capital maintenance and renewal projects (block funding) across the K-12 system
- \$5.4 million for early learning and child care capital to develop 1,000 new child care spaces, and to support the maintenance of 10,350 existing child care spaces and 193 existing PreK programs.

Environment - \$36.7 million (↑ \$6.6 million or 22.1% from Budget 2008-09)

- \$28.3 million water bomber renewal (forest fire fighting)
- \$3.0 million for water infrastructure maintenance (dams and weirs)
- \$1.4 million for expansion of the Environmental Management System
- \$900,000 for the Crown Land Administration System
- \$890,000 for Forest Fire Branch equipment
- \$800,000 for the fire tower network
- \$686,000 for enhancements at various fire bases in the province
- \$400,000 for the Contaminated Site Database
- \$255,000 for small capital programs

Finance - \$280,000 (↓ \$155,000 or 48.7% from Budget 2008-09)

- \$150,000 for the remainder of the Cooper Place renewal project
- \$130,000 to replace the Budget Estimates database system

First Nations & Métis Relations - \$550,000 - to consolidate ministry operations

Government Services - \$27.4 million (↑ \$500,000 or 2.1% from Budget 2008-09)

- \$14.2 million in base capital for machinery and equipment
- \$4.1 million for repairs and upgrades to the Saskatchewan Institute of Applied Science and Technology (SIAST) Palliser Campus in Moose Jaw
- \$3.5 million to complete the Walter Scott building renewal project
- \$3.1 million to purchase the SIAST Heavy Equipment Training Building in Saskatoon
- \$1.0 million to purchase the Central Vehicle Agency Fleet Management Software program
- \$884,000 for elevator and mechanical equipment for the Provincial Courthouse in Weyburn
- \$540,000 to upgrade the sewage lift station at the Paul Dojack Youth Center

Health - \$152.9 million (↓ \$38.2 million or 19.9% from Budget 2008-09; received \$152.8 million from the February 2009 accelerated infrastructure boost)

- \$100.0 million for a new Children's Hospital in Saskatoon as part of a \$200 million commitment over two years
- \$19.8 million for prior year commitments (RAWLCO Centre, Humboldt Integrated Care Facility, Oliver Lodge in Saskatoon, Ambulatory Surgical Centre in Regina)
- \$12.5 million for government-owned capital (Provincial Laboratory, ministry equipment)
- \$10.2 million for facility repairs and maintenance
- \$5.0 million for Regina Health Authority equipment, IT, and EMS radios
- \$5.0 million for Saskatchewan Health Information Network base capital funding
- \$425,000 for two IT capital projects (Data De-Duplication and the Chronic Disease Management Toolkit)

Highways & Infrastructure - \$358.2 million (↑ \$86.7 million or 31.9% from Budget 2008-09; received \$17.65 million from the February 2009 accelerated infrastructure boost)

- \$100.6 million for various projects in rural and northern transportation systems, including Highways 310, 303, 219, 368 and 263
- \$81.6 million for structural restoration and rehabilitation of paved highways throughout Saskatchewan
- \$53.8 million to provide support for the municipal transportation system, including the Municipal Bridge and Roads Strategy, the Urban Highway Connector program and an additional one-time \$20 million investment in the rural municipal transportation system
- \$30.7 million to repair and rehabilitate bridges and culverts

- \$23.3 million to accelerate twinning on Highway 11 – completing twinning from Saskatoon to Prince Albert in four years
- \$19.6 million for the Global Transportation Hub in Regina
- \$14.6 million for the Lewvan Drive Interchange in Regina
- \$13.8 million to provide operations support for the ministry including accommodations, and machinery and equipment capital
- \$10.0 million for the St. Louis Bridge
- \$9.3 million for the Yorkton Truck By-Pass
- \$1.0 million for the Shortline railway Sustainability Program and the Community Airports Program

Information Technology Office - \$250,000 (no change from Budget 2008-09) - for small capital projects within the ministry.

Justice - \$22.2 million (↑ \$19.2 million or 629.3% from Budget 2008-09)

- \$13.0 million for continuing construction of the Meadow Lake Courthouse (second year)
- \$5.0 million for the first year of a \$27 million overall renovation and expansion of the Saskatoon Queen's Bench Courthouse
- \$1.8 million for security enhancements and renovations to court facilities in Regina and Swift Current
- \$1.5 million for the first year of a three-year \$3.6 million replacement of the Maintenance Enforcement Office's legacy computer system
- \$400,000 for planning the replacement of the Courts and Corrections legacy computer system (joint project with CPSP)
- \$304,000 for video conferencing expansion
- \$254,000 for small capital projects, primarily at Provincial Court circuit points

Municipal Affairs - \$136.3 million (↑ \$68.1 million or 99.8% from Budget 2008-09; received \$131.61 million from the February 2009 accelerated infrastructure boost)

- \$59.7 million to provide federal flow-through municipal infrastructure funding for the Gas Tax Program
- \$25.0 million to provide cost-matching for new federal infrastructure programs
- \$20.9 million for the final year of the Municipal Rural Infrastructure Fund
- \$20.0 million for the Building Canada Fund – communities component
- \$5.6 million for the second year of the Saskatchewan Infrastructure Growth Initiative
- \$2.6 million to fund a sewage lagoon project in the Rural Municipality of North Qu'Appelle
- \$1.5 million for Urban Development Agreements (projects in Saskatoon and Regina)
- \$700,000 for the Communities-in-Transition Program
- \$275,000 for the Transit for the Disabled Program to support bus purchases

Public Service Commission - \$2.6 million (↑ \$321,000 or 13.8% from Budget 2008-09) - for capital requirements of the Employee Service Centre Project and to consolidate human resource administration and payroll services

Social Services - \$43.5 million (↑ \$34.0 million or 360.7% from Budget 2008-09; received \$29.9 million from the February 2009 accelerated infrastructure boost)

- \$15.3 million in housing capital to renovate government subsidized rental housing, enhance the Saskatchewan Home Energy Improvement Program, and construct or acquire new affordable housing units
- \$12.5 million to address the waitlist in the Community Living Division for residential services and day programs
- \$9.2 million to begin addressing space deficiencies in the Child Welfare system
- \$1.1 million for a capital pool to fund minor office renovations, updates, and/or relocation costs associated with expiry of leases
- \$5.4 million for IT projects in the Income Assistance Division and the Child and Family Services system replacement

Tourism, Parks, Culture & Sport - \$25.8 million (↓ \$17.3 million or 40.1% from Budget 2008-09)

- \$16.5 million for the Building Communities Program
- \$9.3 million in funding for Provincial Park upgrades