

2013-14 Capital Budget Backgrounder

HIGHLIGHTS BY CATEGORY

- The 2013-14 Capital Budget is \$847.5M, a \$59.8M or 7.6 per cent increase from the previous budget, and is the largest since the 2009-10 Capital Budget. It includes the following highlights:

	2012-13 Budget (\$000's)	2012-13 Forecast (\$000's)	2013-14 Budget (\$000's)
Schools (K-12) and Education Capital			
Schools (Government-owned).....	38,613	49,283	32,909
Schools (Third Party).....	60,682	53,772	67,280
Maintenance Capital.....	13,117	13,117	19,425
Child Care.....	4,000	4,000	1,700
Other Education Capital.....	-	-	5,453
Post-Secondary Education Capital			
Post-Secondary Projects.....	4,364	4,364	9,000
Maintenance Capital.....	7,876	7,876	16,500
Health Capital			
Long-term Care (Government-owned).....	42,697	42,697	70,615
Long-term Care (Third Party).....	7,195	7,195	15,940
Hospitals.....	5,000	5,000	50,000
Maintenance Capital.....	16,733	16,733	27,385
Transportation Infrastructure			
Vote 17 Highways Capital.....	275,300	322,794	280,810
Vote 16 Capital.....	42,308	42,978	41,308
Municipal Infrastructure			
Municipal Programs.....	113,902	109,173	81,984
Capital to Support Government Programs			
IT Capital.....	41,585	38,530	39,038
Parks Capital.....	11,849	9,635	11,849
Courts and Corrections Capital.....	35,136	30,829	43,382
Equipment Capital.....	17,805	17,805	16,570
Government Buildings.....	43,649	44,294	14,010
Other.....	5,922	6,945	2,342
Total Capital.....	787,733	827,020	847,500
Government-owned.....	522,447	571,703	572,894
Third Party.....	265,286	255,317	274,606
Total Capital.....	787,733	827,020	847,500

SCHOOLS (K-12) AND EDUCATION – \$126.8M IN 2013-14

- \$100.2M for 21 ongoing major school capital projects; two new projects at Gravelbourg and Langenburg; 15 new PreKindergarten (PreK) programs; and, 40 relocatables;
- \$19.4M for maintenance capital, an increase of \$6.3M from the 2012-13 Budget which will support up to 70 smaller maintenance projects; and,
- \$1.7M for child care capital to continue the development of 500 new child care spaces; and,
- \$5.5M for student achievement software.

ADVANCED EDUCATION CAPITAL – \$25.5M IN 2013-14*

- \$4.0M to continue University of Saskatchewan's Health Sciences facility project;
- \$4.0M for the Southeast Regional College (\$17.1M total cost, year four of five);
- \$1.0M to commence planning activities for a new Trades and Technology Centre at Parkland Regional College in Yorkton, and;
- \$16.5M for maintenance capital, an increase of \$15.6M (post-secondary institutions borrowed for maintenance capital in 2012-13).

*Additionally, the Saskatchewan Housing Corporation budget is providing \$10.0 million for the new University of Regina student residence.

HEALTH CAPITAL – \$163.9M IN 2013-14

- \$70.6M in government-owned capital for long-term care (LTC) facilities currently under construction (Biggar, Kelvington, Kerrobert, Kipling, Maple Creek, Prince Albert);
- \$15.9M for LTC facilities already underway (Radville, Redvers, Rosetown, Shellbrook, Tisdale);
- \$50.0M in government-owned capital has been approved for the Moose Jaw Hospital in 2013-14; and,
- \$27.4M for equipment and regional health authority (RHA) maintenance capital, up \$10.7M.

TRANSPORTATION INFRASTRUCTURE – \$322.1M IN 2013-14

- \$280.8M in Vote 17 government-owned capital including the following:
 - \$86.3M for Heavy Preservation which involves repaving of at least 280 km of highways;
 - \$58.1M for Economic Corridors such as the Regina West Bypass; the Estevan Bypass; the passing lanes on Highway 10; completion of the Highway 11 Twinning initiative;
 - \$81.8M for Local Infrastructure to upgrade a further 75 km of highways to a higher standard;
 - \$49.1M for bridges and culverts, including \$14.4M for the St. Louis Bridge; and,
 - \$5.5M in new funding for land acquisition related to the proposed South East Regina Bypass Project.
- \$60.0M is estimated to be carried-over from 2012-13 and re-profiled to complete ongoing projects;
- \$10.0M in equipment, storage buildings and ferry capital;
- \$31.3M in third party capital funding, including:
 - \$25.5M for Municipal Roads for the Economy, an increase of \$2.0M or 8.5 per cent from the previous year;
 - \$5.1M for Urban Highway Connector Program; and,
 - \$0.7M for the Community Airport Partnership Program.

MUNICIPAL INFRASTRUCTURE – \$82.0M IN 2013-14

- \$55.5M for federal flow-through municipal infrastructure funding provided by the Gas Tax Program;
- \$21.0M total funding for various federal-provincial infrastructure programs;
- \$3.2M for Building Communities recreational infrastructure;
- \$1.0M for maintenance of irrigation bridges; and,
- \$0.7M provided under Rural Revenue Sharing for the Communities-in-transition Program and \$0.6M for Transit for Disabled Persons.

CAPITAL TO SUPPORT GOVERNMENT PROGRAMS – \$127.2M IN 2013-14

- \$39.0M in information technology programs including the Linkin Case Management system, the Process Renewal and Infrastructure Management Enhancements project, the Criminal Justice Information Management System project and Data Centre, Network upgrades;
- \$11.8M for Parks Capital;
- \$43.4M in courts and correctional facilities capital, including:
 - \$15.0M for year three of the four-year construction of an addition to the Court of Queen's Bench in Saskatoon to better accommodate Family Law Division (total cost: \$27.0M);
 - \$13.0M for the first year of a three-year \$24.0M total cost, 72 cell expansion at the Prince Albert Provincial Correctional Centre;
 - \$7.8M for minor capital improvements to courts and correctional facilities, including the Swift Current Courthouse, the Saskatoon Provincial Courthouse and the women's remand centre in Regina;
 - \$5.7M for RCMP equipment and Provincial Public Safety Telecommunications Network radios; and,
 - \$1.9M to complete the addition of 30 cells to the Pine Grove Correctional Centre (\$25.6M total cost).
- \$16.6M in equipment capital in various ministries;
- \$14.0M in government buildings including the Kramer Building Retrofit, Norman Vickar Building upgrade, and the Valley View Centre Replacement; and,
- \$2.3M to support other government priorities, such as group homes for the intellectually disabled.