

2015-16 Capital Backgrounder

More than \$3.3 billion in capital investment in Saskatchewan is planned in 2015-16, representing the largest single-year capital commitment in Saskatchewan's history.

Crown corporations, including SaskPower, SaskTel and SaskEnergy, plan to invest \$2.0 billion in infrastructure in 2015-16, matching the amount committed to in last year's budget.

The Saskatchewan Builds Capital Plan, a four-year \$5.8 billion plan, commits \$1.3 billion for Government core capital in 2015-16, an increase of almost 50 per cent from last year's budget. Through the Plan, significant investments will be made in schools, health care facilities, highways and other vital infrastructure.

Key areas of capital investment for areas of executive government are shown below:

	2014-15 Budget (\$000's)	2014-15 Forecast (\$000's)	2015-16 Budget (\$000's)	2016-17 Target (\$000's)	2017-18 Target (\$000's)	2018-19 Target (\$000's)
Saskatchewan Builds Capital Plan						
Capital Asset Acquisitions (Government-Owned Capital)	555,555	560,441	796,609	984,537	1,030,427	884,446
Capital Transfers (Third Party Capital)	331,380	378,592	512,391	744,268	465,867	337,022
Saskatchewan Builds Capital Plan Total	886,935	939,033	1,309,000	1,728,805	1,496,294	1,221,468
Capital Plan By Sector						
Transportation Infrastructure - \$581.0M in 2015-16						
Highways Capital (including Regina Bypass).....	373,832	383,832	559,865	793,282	838,732	825,982
Highways Partnerships and Supporting Capital.....	31,388	30,559	21,155	51,388	51,388	51,388
Municipal Infrastructure - \$74.5M in 2015-16						
Municipal Programs.....	74,579	72,091	74,493	115,529	114,830	89,830
Regina Stadium.....	50,000	50,000	-	25,000	-	-
K-12 Schools and Education Capital - \$248.5M in 2015-16						
Schools (including Joint Use school projects).....	96,169	113,954	248,470	374,104	167,880	63,530
Child Care Spaces.....	1,700	2,200	-	1,700	1,700	1,700
Advanced Education and Training - \$46.6M in 2015-16						
Maintenance Capital.....	20,600	20,600	23,600	30,900	38,300	45,600
Post-Secondary Projects.....	12,000	9,698	23,030	11,771	6,400	5,070
Health Care - \$256.4M in 2015-16						
Maintenance and Facility Regeneration.....	23,300	23,300	27,800	34,700	41,100	47,500
Health Equipment.....	16,738	16,738	15,723	15,763	15,786	13,407
Long-term Care (including Swift Current LTC).....	36,788	69,302	69,419	26,479	14,200	-
Hospitals (including SHNB/ICF).....	18,029	34,015	143,487	152,281	114,687	13,813
Government Services - \$102.0M in 2015-16						
IT Capital.....	54,115	39,753	37,527	14,533	12,625	4,175
Courts and Corrections Capital.....	35,691	30,440	25,034	11,743	11,856	9,356
Parks Capital.....	13,299	13,074	12,999	11,849	11,849	11,849
Equipment Capital.....	10,276	10,096	13,276	25,943	28,569	10,801
Government Buildings.....	9,696	9,696	7,047	8,817	6,397	9,837
Other Capital to Support Government Programs.....	8,735	9,685	6,075	23,023	19,995	17,630
Saskatchewan Builds Capital Plan Total	886,935	939,033	1,309,000	1,728,805	1,496,294	1,221,468

Highlights

Crown Corporations

\$2.0 billion in 2015-16

- The major capital projects the Crowns are moving forward on through 2015-16 include \$1.2 billion at SaskPower primarily to renew transmission and distribution systems that carry electricity to customers. SaskPower will also expand and renew electricity generation assets to meet the province's growing power needs;
- SaskTel will invest \$313 million to continue the transformation of its communications services including increasing the capacity of its wireless network across Saskatchewan, and the continued roll out of its fibre optic infiNet project providing reliable, high-bandwidth broadband to multi-dwelling homes and businesses; and
- SaskEnergy is forecast to spend \$257 million primarily for renewal of transmission and distribution infrastructure to ensure a safe and reliable network, plus expansion of its gas processing capacity.

Saskatchewan Builds Capital Plan

Transportation Infrastructure – \$581.0 million in 2015-16

- Transportation infrastructure includes \$211.0 million for the next phase of the Regina Bypass, a P3 procurement evaluation is underway;
- \$337.8 million in ongoing enhancement and rehabilitation projects, some examples are;
 - \$23.0 million for the twinning of Highway 16 east of Saskatoon to east of Clavet; \$11.4 million for twinning Highway 7 from Saskatoon to Delisle; \$7.6 million for twinning Highway 39 from Estevan to Bienfait; and \$1.2 million for twinning Highway 6 and 39 from Regina to Estevan;
 - \$9.0 million for the Stony Rapids Airport;
 - \$7.5 million for the interchanges at Warman and Martensville;
 - \$5.8 million for passing lanes on Highway 7 from Delisle to Rosetown;
 - \$1.0 million for passing lanes on Highway 5 from Saskatoon to Humboldt; and
 - \$15.0 million for 2014-15 flood response projects.
- \$16.0 million for the Municipal Roads for the Economy Program;
- \$4.5 million for the Urban Highway Connector Program; and
- \$11.7 million for a number of other capital expenditures including transportation related buildings, equipment, airport partnerships, ferry services, and information technology.

Municipal infrastructure – \$74.5 million in 2015-16

- Municipal infrastructure includes \$56.4 million from the federal gas tax;
- \$10.0 million for the new Building Canada Fund;
- \$3.8 million for the Building Canada Fund Communities Component;
- \$2.3 million for the Saskatchewan Infrastructure Growth Initiative;
- \$2.0 million in total for capital for programs and agencies including Communities in Transition; the Saskatchewan Assessment Management Agency; Transit Assistance for People with Disabilities; and the Building Communities Program.

K-12 Schools and Education – \$248.5 million in 2015-16

- K-12 Schools and Education capital includes \$157.4 million for nine joint-use schools in Martensville, Regina, Saskatoon and Warman, a P3 procurement evaluation is underway;
- \$31.6 million for maintenance and renewal, including a major renovation at Hague High School;
- \$10.6 million for relocatables;
- \$19.2 million to begin construction on three new projects including Sacred Heart and Connaught Elementary in Regina and St. Brieux School;
- \$28.6 million to complete projects in Langenburg, Hudson Bay, Martensville High School, Gravelbourg School; Weyburn Comprehensive, and Holy Cross High School, George Vanier and St. Matthew in Saskatoon.

Advanced Education and Training – \$46.6 million in 2015-16

- \$23.6 million is provided in maintenance capital for post-secondary institutions, an increase of 14.6 per cent;
- \$10.6 million for continued construction at the Southeast Regional College;
- \$7.9 million for continued construction of the Academic Health Sciences Facility at the University of Saskatchewan; and
- \$4.5 million for continued construction of the Parkland Regional College Trades and Technology Centre.

Health Care – \$256.4 million in 2015-16

- Health care capital commitments include \$129.0 million to begin site preparation and construction of the Saskatchewan Hospital North Battleford-Integrated Correctional Facility, a P3 procurement evaluation is underway;
- \$64.9 million for construction of the Swift Current long-term care facility being built using a P3 procurement model;
- \$27.8 million for maintenance capital, an increase of 19.3 per cent;
- \$15.7 million for health equipment capital including machinery and lab equipment, medical imaging equipment and a linear accelerator;
- \$7.8 million for continued construction of the Moose Jaw Hospital;
- \$6.2 million to start construction of the Leader integrated care facility;
- \$4.5 million for the Kelvington integrated care facility and \$500,000 to begin planning of an acute care facility in Weyburn.

Capital to Support Government Programs – \$102.0 million in 2015-16

- Projects include the Parks Capital program, new court and corrections facilities and investments in the province's firefighting capacity.