

# Saskatchewan Capital Plan 2023-24

- The 2023-24 Capital Plan will invest over **\$3.7 billion** this fiscal year, including \$1.7 billion of Executive Government spending and \$2.1 billion of Crown sector spending.
- Capital spending is projected to total nearly **\$15.2 billion** over the next four years.
- The 2023-24 Saskatchewan Capital Plan aims to facilitate growth for everyone in the province in order to support the Growth Plan's objective of investing \$30.0 billion in infrastructure by 2030.

## SASKATCHEWAN CAPITAL PLAN: 2023-24 to 2026-27

(Millions of Dollars)	2022-23 Budget	2022-23 Q3	2023-24 Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected
<b>Executive Government Ministries and Agencies</b>						
Transportation Infrastructure						
Highways Capital .....	452.5	410.5	422.3	435.7	418.1	411.8
Highways Partnerships and Supporting Capital.....	27.0	25.3	20.6	19.3	19.3	19.3
Municipal Infrastructure						
Municipal Programs.....	268.6	285.8	348.1	270.9	222.3	131.9
Education Capital						
School Capital.....	108.2	97.6	141.1	148.4	96.1	27.6
Maintenance Capital.....	60.4	60.4	11.3	13.5	15.8	18.5
Advanced Education						
Maintenance, Planning and Projects .....	31.0	38.1	58.9	102.2	108.1	74.6
Health Care						
Health Facilities.....	53.9	48.4	207.1	425.2	369.4	232.6
Maintenance Capital.....	57.3	57.3	71.5	81.1	87.0	95.0
Health IT and Equipment Capital.....	45.3	70.3	59.0	51.8	48.4	52.0
Government Services						
Dams and Water Supply Channels.....	74.5	51.3	85.6	170.1	194.1	249.1
Courts and Corrections Facilities and Equipment.....	56.4	56.5	97.4	42.8	11.0	10.5
Parks Capital.....	10.7	11.4	12.3	13.3	13.8	15.2
IT Capital.....	77.4	62.8	64.2	6.5	5.9	4.4
Equipment Capital.....	29.2	29.2	19.3	115.0	111.2	103.2
Government Buildings.....	9.8	29.8	28.2	8.2	8.2	8.2
Targeted and Other Capital.....	33.8	27.2	31.1	37.6	3.9	3.9
<b>Total Executive Government Ministries and Agencies</b>	<b>1,396.0</b>	<b>1,361.9</b>	<b>1,677.8</b>	<b>1,941.5</b>	<b>1,732.7</b>	<b>1,457.9</b>
<b>Crowns</b>						
SaskPower.....	1,053.0	978.0	1,151.1	1,315.8	1,313.1	1,303.2
SaskEnergy.....	272.8	217.9	341.2	410.7	410.2	243.3
Others*.....	463.0	407.0	558.1	517.3	399.9	414.1
<b>Total Crowns</b>	<b>1,788.8</b>	<b>1,602.9</b>	<b>2,050.4</b>	<b>2,243.8</b>	<b>2,123.2</b>	<b>1,960.6</b>
<b>Total Capital Plan</b>	<b>3,184.8</b>	<b>2,964.8</b>	<b>3,728.2</b>	<b>4,185.3</b>	<b>3,855.9</b>	<b>3,418.5</b>

\*Others include SaskTel, SGI CANADA and Auto Fund, SaskWater, SaskGaming and CIC.

## Highlights

### Executive Government – \$1.7B in 2022-23

#### Transportation Infrastructure – \$442.9M in 2023-24

- \$422.3 million to improve more than 1,000 km of provincial highways, repair or rebuild 14 bridges and replace 100 culverts across the province; and,
- \$20.6 million to support economic growth and safety through partnerships with rural and urban municipalities.

#### Municipal Infrastructure – \$348.1M in 2023-24

- \$348.1 million in transfers to municipalities through the Investing in Canada Infrastructure Program (\$265.1 million), Canada Community-Building Fund (\$72.2 million), New Building Canada Fund (\$9.3 million), Transit Assistance for People with Disabilities (\$0.8 million), and Communities in Transition Funding (\$0.7 million).

#### Education Capital – \$152.3M in 2023-24

- \$131.7 million to support 20 ongoing capital projects to build 15 new schools, renovate five existing schools and includes \$16 million for additional relocatable classrooms;
- \$11.3 million for minor capital renewal program to allow school divisions to address structural repairs and renovations; and,
- \$4.4 million to begin planning on five new school capital projects.

#### Advanced Education – \$58.9M in 2023-24

- \$24.6 million for post secondary and Saskatchewan Polytechnic maintenance capital;
- \$12.7 million for electrical upgrades and Dental Clinic renovations at the University of Saskatchewan;
- \$12.4 million in equipment purchases and renovations to support over 550 new training seats as part of the Health Human Resources Action Plan; and,
- \$6.0 million for design and planning work for Saskatchewan Polytechnic's campus renewal project.

#### Health Care – \$337.6M in 2023-24

- \$204.5 million to support major capital projects, including the redevelopment of the Prince Albert Victoria Hospital, the Weyburn General Hospital replacement, new Urgent Care Centres in Regina and Saskatoon, and various long-term care projects throughout Saskatchewan.
- \$71.5 million for the rehabilitation and maintenance of health care facilities;
- \$59.0 million for IT and medical equipment; and,
- \$2.6 million in new planning funding for Rosthern Hospital, Battleford and District Care Centre, and an Integrated Facility in Esterhazy.

#### Government Services – \$338.0M in 2023-24

- \$97.4 million for various courts and correctional projects including continued development of the remand expansion at the Saskatoon Correctional Centre;
- \$85.6 million for dam and water supply channel projects;
- \$20.0 million for the rare earth element minerals to metals processing facility; and
- \$12.3 million for provincial parks capital improvements and upgrades to improve visitor experiences.

### **Crown Corporations - \$2.1B in 2023-24**

- \$1.2 billion through SaskPower to improve reliability, replace aging infrastructure, and meet customer demand. Investments include continued construction of the Moose Jaw Great Plains 350MW natural gas-fired electrical plant, upgrades at the EB Campbell hydroelectric station near Nipawin to extend its operating life, and upgrades to the Ermine natural gas-fired electrical plant near Kerrobert.
- \$341.2 million through SaskEnergy to invest in the province's natural gas transmission and distribution system. These investments ensure safe, reliable, and affordable services to customers. Planned investments include pipeline and compression transmission system expansions near Melfort, Regina, and Golden Prairie, as well as planned distribution system expansions to support forecasted provincial growth.
- \$558.1 million through SaskTel and other Crown Corporations which primarily support quality networks, continued deployment of fibre to rural customers, and modernization of network infrastructure through the rollout of SaskTel's 5G wireless network. The amount is inclusive of a \$44.6 million provided through SaskWater in 2022-23 to support significant industrial growth in the Regina region as well as continued investment in the sustainment of water and wastewater systems.