

2017-18 Capital Backgrounder

More than \$3.7 billion in capital investment in Saskatchewan is planned for 2017-18, the largest single-year capital commitment in Saskatchewan's history. This builds on last year's budget commitment of \$3.5 billion in capital investment.

Crown corporations, including SaskPower, SaskTel and SaskEnergy, plan to invest nearly \$2.1 billion in infrastructure in 2017-18.

The Saskatchewan Builds Capital Plan will invest \$1.6 billion in 2017-18, and \$4.2 billion over the next four years, through Executive Government ministries and agencies. Through the Plan, significant investments will be made in schools, health care facilities, highways, and other vital infrastructure.

SASKATCHEWAN BUILDS CAPITAL PLAN: 2017-18 to 2020-21

(Thousands of Dollars)	2016-17 Budget	2016-17 Forecast	2017-18 Budget	2018-19 Target	2019-20 Target	2020-21 Target
Capital Asset Acquisitions (Government-Owned Capital)	1,094,282	1,133,224	1,065,379	747,402	464,387	378,744
Capital Transfers (Third Party Capital)	660,773	717,077	526,316	397,177	370,427	343,119
Saskatchewan Builds Capital Plan Total	1,755,055	1,850,301	1,591,695	1,144,579	834,814	721,863
Capital Plan By Sector						
Transportation Infrastructure - \$860.8M in 2017-18						
Highways Capital (including Regina Bypass).....	854,582	924,582	842,882	694,576	423,832	342,882
Highways Partnerships and Supporting Capital.....	21,155	20,321	17,955	18,155	18,155	18,155
Municipal Infrastructure - \$279.3M in 2017-18						
Municipal Programs.....	102,529	102,848	279,261	160,564	132,739	100,671
Regina Stadium.....	25,000	25,000	-	-	-	-
Education Capital - \$119.1M in 2017-18						
Schools (including Joint-Use school projects).....	353,391	358,116	75,886	32,674	29,149	18,709
Preventative Maintenance and Renewal.....	38,000	37,500	43,200	49,600	55,900	62,300
Advanced Education - \$21.5M in 2017-18						
Maintenance Capital.....	23,600	20,040	21,500	23,400	25,300	27,200
Post-Secondary Projects.....	2,182	66,922	-	-	-	-
Health Care - \$231.2M in 2017-18						
Maintenance and Facility Regeneration.....	34,700	22,364	34,700	44,600	54,400	64,300
Health Equipment.....	15,723	14,700	15,723	20,823	23,323	23,923
Long-term Care (including Swift Current LTC).....	7,332	9,082	6,730	-	-	-
Hospitals (including SHNB/ICF).....	182,100	152,100	174,000	30,200	8,300	9,300
Government Services - \$79.9M in 2017-18						
IT Capital.....	15,403	23,787	24,395	13,764	10,765	6,165
Courts and Corrections Capital.....	14,959	12,379	17,534	8,836	7,586	7,586
Parks Capital.....	5,050	5,050	5,050	9,500	9,500	9,500
Equipment Capital.....	30,822	28,468	21,852	14,760	14,373	9,680
Government Buildings.....	6,362	6,362	9,152	12,652	11,017	11,017
Other Capital to Support Government Programs.....	22,165	20,680	1,875	10,475	10,475	10,475
Saskatchewan Builds Capital Plan Total	1,755,055	1,850,301	1,591,695	1,144,579	834,814	721,863

HIGHLIGHTS

Crown Corporations — \$2.1 billion in 2017-18

- **SaskPower** — \$1.3 billion primarily to renew distribution and transmission systems, along with the expansion and renewal of electricity generation assets to meet customers' growing power needs
- **SaskTel** — projected investment of \$302 million to increase and upgrade its wireless and wireline networks, improve customer service through network growth and modernization, and continue the roll out of infiNet, SaskTel's high bandwidth broadband service
- **SaskEnergy** — \$292 million to ensure safe and reliable service that meets continually growing customer demand
- **SaskWater** — \$81 million to address aging infrastructure and customer growth

2017-18 to 2020-21 Saskatchewan Builds Capital Plan

Transportation Infrastructure — \$ 860.8 million in 2017-18

- Transportation infrastructure includes \$500.0 million to continue construction of the Regina Bypass
- \$295.4 million in highways capital budget for upgrades and repaving throughout the province
- \$26.6 million for the continuation of the interchanges at Martensville and Warman
- \$13.6 million for the twinning of Highway 39 from Estevan to Bienfait
- \$5.2 million to finish the twinning of Highway 16 from Saskatoon to Clavet
- \$18.0 million in transfers related to municipal infrastructure such as the Municipal Roads for the Economy Program (\$14.0 million); urban connectors (\$3.3 million); and community airports (\$700 thousand)
- \$2.2 million for machinery, equipment, accommodations and ferry capital

Municipal infrastructure — \$279.3 million in 2017-18

- \$263.6 million in transfers to municipalities including the New Building Canada Fund (\$67.5 million), Clean Water and Wastewater Fund (\$109.5 million), the Federal Gas Tax Program (\$61.4 million), Public Transit Infrastructure Fund (\$24.1 million), Transit Assistance for People with Disabilities Program (\$550 thousand) and communities in transition funding (\$700 thousand)
- \$15.0 million in funding to support the new North Commuter Bridge Project in Saskatoon
- \$612 thousand for the Saskatchewan Assessment Management Agency to implement necessary technological enhancements to support property inspections

K-12 Schools and other Education — \$119.1 million in 2017-18

- K-12 Schools and other Education capital includes \$48.3 million to complete construction of 18 elementary schools on nine joint-use sites in Martensville, Regina, Saskatoon and Warman
- \$43.2 million for maintenance and renewal
- \$21.8 million for ongoing capital projects including schools in St. Brieux, École Connaught, Sacred Heart and the new Mâdawêyatitân Centre replacing Scott Collegiate in Regina
- \$2.8 million for the purchase of 7 new relocatables
- \$2.1 million for the planning of two new school projects in Rosthern and Weyburn
- \$1 million for school facility assessments

Advanced Education and Training — \$21.5 million in 2017-18

- \$21.5 million is provided in maintenance capital for post-secondary institutions

Health Care — \$231.2 million in 2017-18

- Health care capital commitments include \$155.0 million to continue construction of the Saskatchewan Hospital North Battleford-Integrated Correctional Facility
- \$34.7 million for maintenance capital
- \$15.3 million for health equipment capital
- \$15.5 million has been provided for the Children's Hospital of Saskatchewan
- \$3.5 million has been provided for the electrical renewal projects at Regina hospitals
- \$6.7 million has been provided for the Leader Integrated Health Facility
- \$423 thousand has been provided for the provincial lab equipment

Capital to Support Government Programs — \$79.9 million in 2017-18

- Includes investments in the information technology management systems, province's forest firefighting capacity, court and corrections facilities and upgrades to Community Living residential and day program facilities for adults with intellectual disabilities