

2018-19 Expense Highlights

2018-19 Saskatchewan Builds Capital Plan

Over \$2.7 billion in capital investment in Saskatchewan is planned for 2018-19.

Crown corporations, including SaskPower, SaskTel and SaskEnergy, plan to invest over \$1.5 billion in infrastructure in 2018-19.

The Saskatchewan Builds Capital Plan will invest over \$1.2 billion in 2018-19, and \$3.6 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 infrastructure.

SASKATCHEWAN BUILDS CAPITAL PLAN: 2018-19 to 2021-22

(Thousands of Dollars)	2017-18 Budget	2017-18 Forecast	2018-19 Budget*	2019-20 Target	2020-21 Target	2021-22 Target
Capital Asset Acquisitions (Government-Owned Capital)	1,065,379	1,094,704	779,327	450,780	386,214	383,339
Capital Transfers (Third Party Capital)	526,316	486,908	461,683	403,446	359,610	388,687
Saskatchewan Builds Capital Plan Total	1,591,695	1,581,612	1,241,010	854,226	745,824	772,026

Capital Plan By Sector

Transportation Infrastructure - \$690.8M in 2018-19						
Highways Capital (including Regina Bypass).....	842,882	912,882	672,882	387,684	345,682	342,882
Highways Partnerships and Supporting Capital.....	17,955	17,955	17,955	17,805	17,805	17,805
Municipal Infrastructure - \$206.5M in 2018-19						
Municipal Programs.....	279,261	246,863	206,466	106,032	100,034	100,077
Education Capital - \$76.4M in 2018-19						
Schools (including Joint-Use school projects).....	75,886	65,876	26,813	36,398	12,320	10,666
Preventative Maintenance and Renewal.....	43,200	43,200	49,600	55,900	62,300	75,300
Advanced Education - \$22.4M in 2018-19						
Maintenance Capital.....	21,500	21,500	22,400	25,300	27,200	29,100
Health Care - \$128.2M in 2018-19						
Maintenance and Facility Regeneration.....	34,700	34,700	44,600	54,380	64,280	74,180
Health Equipment.....	15,723	15,723	22,360	23,343	23,943	24,543
Long-term Care (including Swift Current LTC).....	6,730	6,730	-	-	-	-
Hospitals (including SHNB/ICF).....	174,000	139,000	61,200	8,300	-	-
Government Services - \$116.7M in 2018-19						
IT Capital.....	25,225	25,069	31,598	20,228	1,775	1,700
Courts and Corrections Capital.....	16,704	14,565	17,039	10,189	7,689	4,180
Parks Capital.....	5,050	5,050	9,500	9,500	9,500	9,500
Equipment Capital.....	21,852	21,707	15,680	17,471	12,660	12,660
Government Buildings.....	9,152	9,017	9,452	18,817	12,417	12,417
Other Capital.....	1,875	1,775	33,465	62,879	48,219	57,016
Saskatchewan Builds Capital Plan Total	1,591,695	1,581,612	1,241,010	854,226	745,824	772,026

* The 2018-19 Budget includes the transfer of government's ownership interest in laboratory equipment to the Saskatchewan Health Authority. The capital investment before this adjustment is \$1,239,473K

HIGHLIGHTS

Crown Corporations — \$1.5 billion in 2018-19

- **SaskPower** – \$883 million 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 \$298 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** – \$268 million to ensure safe and reliable service that meets continually growing customer demand.
- **SaskWater** – \$34 million to address aging infrastructure and customer growth.

2018-19 Saskatchewan Builds Capital Plan - \$1.2 billion

Transportation Infrastructure – \$690.8 million

- \$330.0 million to continue construction for the Regina Bypass.
- \$214.6 million for Enhancement projects which includes 100 kilometres of rural highway upgrades and safety projects such as passing lanes on Hwy 6 and 39 and interchanges at Warman and Martensville.
- \$126.0 million for Rehabilitation projects which includes 280 kilometres of repaving and numerous bridge rehabilitation projects.
- \$18.0 million in transfers related to strategic municipal infrastructure programs such as Municipal Roads for the Economy, Urban Highway Connectors and community airports.
- \$2.2 million for machinery, equipment, accommodations and ferry capital.

Municipal Infrastructure – \$206.5 million

- \$191.5 million in transfers to municipalities including the New Building Canada Fund (\$83.2 million), Clean Water and Waste Water Fund (\$37.4 million), Gas Tax fund (\$63.5 million), Public Transit Infrastructure Fund (\$6.1 million), transit assistance (\$0.6 million) and communities in transition funding (\$0.7 million).
- \$15.0 million in funding to complete government's commitment to the North Commuter Parkway Bridge Project in Saskatoon.

K-12 Schools and Education – \$76.4 million

- \$49.6 million has been provided for preventative maintenance and renewal, an increase of \$6.4 million.
- \$22.7 million to continue construction of schools in Rosthern and Weyburn (Elementary consolidation), an increase of \$20.7 million.
- \$1.0 million for facility assessments.
- \$3.1 million for relocatables.

Advanced Education and Training – \$22.4 million

- \$22.4 million has been provided for preventative maintenance, an increase of \$0.9 million.

Health – \$128.2 million

- \$34.0 million to complete construction on the Saskatchewan Hospital North Battleford.
- \$65.4 million has been provided for maintenance and equipment, an increase of \$15.0 million.
- \$20.0 million has been provided to complete government’s commitment for the Jim Pattison Children’s Hospital, an increase of \$4.5 million.
- \$7.2 million has been provided for the electrical renewal projects in Provincial Hospitals, an increase of \$3.7 million.
- \$1.5 million for the transfer of government’s ownership interest in laboratory equipment to the Saskatchewan Health Authority.

Government Services – \$116.7 million

Highlights in this area include:

- \$7.8 million in capital spending for wildfire fighting infrastructure.
- \$9.5 million for government’s commitment to provincial parks, an increase of \$4.5 million.
- \$31.6 million for upgrades to information technology infrastructure, including:
 - Children’s Hospital IT (\$6.6 million); and
 - Social Services Income Assistance Benefits System (\$9.3 million – new).
- \$50.8 million for renovations and upgrades to government buildings, machinery and dams, including:
 - replacement of the provincial Air Monitoring Laboratory (\$0.2 million – new);
 - rehabilitation of the 69 provincially owned dams and 130 km of conveyance channels (\$28.6 million – new); and
 - maintenance and upgrades for government owned buildings including machinery and equipment (\$15.6 million).
- \$17.0 million for the continued support for courts and corrections capital, an increase of \$0.3 million.