

2007-08 Saskatchewan Provincial Budget
\$534.8 million in Significant Capital Investment
up 31.3% or \$127.5 million from Budget 2006-07
(includes government-owned, and third party)

HIGHLIGHTS:

Advanced Education and Employment

AE&E's capital budget for 2007-08 is \$11.9 million, including:

- \$4.6 million in capital related to the expansion of health care profession training
- \$2.9 million to the universities
- \$2.07 million to Saskatchewan Institute of Applied Science and Technology (SIAST) for sustaining capital
- \$1.2 million to realign the Integrated Income Support System database for student loan delivery
- \$805,000 for regional college sustaining capital
- \$350,000 for the French Language Institute (U of R)

Sustaining capital for universities was prefunded in 2006-07 in the amount of \$18.1 million, while \$17.0 million in funding was provided for the Mount Royal post-secondary training facility in Saskatoon.

Corrections and Public Safety

CPS' capital budget for 2007-08 is \$28.0 million, including:

- \$880,000 for repair and renovation projects in adult and youth corrections centres
- \$26.6 million for the third year of replacement of the 1913 section of the Regina Provincial Correctional Centre
- \$438,000 for amalgamating Saskatoon office space
- \$112,000 for risk reduction planning for the Justice Enterprise Information Network (JEIN), which is used to keep track of information that is critical to the operation of the justice system

Culture Youth and Recreation

CYR's capital budget for 2007-08 is \$40.0 million for the Building Communities Program, which provides for new construction, sustainable development and rehabilitation of community-created recreational and cultural facilities

Environment

Environment's capital budget for 2007-08 is \$17.7 million, including:

- \$10.6 million for forest fire fleet renewal, \$3.2 million in new Parks capital funding, \$1.6 million for status quo parks capital, and \$2.2 million for other capital (including towers)

The 2007-08 Budget also provides \$2.7 million to the Saskatchewan Watershed Authority for a number of capital projects, the largest of these being \$1.2 million for Lac La Ronge, \$432,000 for Theodore Dam, \$378,000 for Upper Qu'Appelle Rehabilitation and \$184,000 for Pike Lake Dam.

Government Relations

Government Relations (GR) capital budget for 2007-08 is \$97.2 million, including:

- \$32.4 million in federal New Deal funding (the New Deal for Cities and Communities is a 10-year program, with \$5 billion in funding over the first five years to be provided from federal gas tax revenues to the provinces and territories)
- \$21.7 million for the Municipal Rural Infrastructure Fund (MRIF1) – which includes federal and provincial matching funding
- \$16.0 million for MRIF 2 – which includes federal and provincial matching funding
- \$7.0 million for provincial matching funding for the third generation of the Canada Strategic Infrastructure Fund (CSIF 3)
- \$5.0 million for the Rural Municipal Primary Weight Corridors program to complement the provincial primary weight highways system
- \$4.5 million in carryover funding for the CSIF 2
- \$5.1 million in Rural Revenue Sharing for Rural Municipal Roads/Bridges (Heavy Haul).
- \$2.4 million for the Canada Saskatchewan Infrastructure Program (CSIP)
- \$1.6 million in third-year funding for Urban Development Agreements with Saskatoon and Regina, an increase of \$600,000 or 60 per cent from 2006-07
- \$700,000 in Rural Revenue Sharing for the Communities in Transition program
- \$510,000 in carryover funding for the Public Transit program
- \$275,000 for the capital component of the Transit for the Disabled program

Justice

Justice's capital budget for 2007-08 is \$4.4 million, which includes:

- \$2.7 million for increased security screening in various court facilities
- \$800,000 for completing the Yorkton Broadcast Place project
- \$500,000 for planning of courthouse capital requirements in Saskatoon
- \$250,000 for renovation of circuit court facilities
- \$112,000 for JEIN risk reduction planning

Health

Health's capital budget for 2007-08 is \$76.5 million. This includes \$18.0 million for Government-owned capital, \$36.5 million in health facility capital, and \$22.0 million for medical equipment.

- The \$18.0 million for Government-owned capital includes:
 - \$16.5 million for the new Provincial Laboratory
 - \$1.0 million for planning Saskatchewan Hospital North Battleford
 - \$300,000 for lab equipment
 - \$225,000 for Office and Information Technology capital
- The \$36.5 million in Health facility capital spending includes:
 - \$6.9 million for the Humboldt Integrated Facility
 - \$6.8 million to compete the Moosomin Integrated Facility
 - \$5.0 million for the Regina General Hospital Maternal and Newborn Care Centre
 - \$5.0 million for Olive Lodge Long-term Care Facility
 - \$2.5 million for Saskatoon Mental Health
 - \$2.4 million for the Preeceville Integrated Facility
 - \$1.0 million for planning the maternal-child hospital within a hospital (Saskatoon)
 - \$400,000 to complete the Maidstone Integrated Facility
 - \$6.5 million for planning potential future projects, repairs and maintenance, and construction inflation on existing projects.

Highways and Transportation

DHT's capital budget for 2007-08 is \$196.4 million, including:

- \$46.6 million for twinning Highways 1 and 16
- \$16.0 million to rebuild rural economic corridor highways
- \$11.1 million for highways equipment, other equipment and information technology, buildings and building improvements
- \$13.4 million to continue twinning work on Highway 11 between Warman and Rosthern
- \$109.3 million for other primary and regional highway network projects

An additional \$5.0 million will be directed to municipalities for Municipal Resource Roads in the Lloydminster area.

These initiatives fall under the Transportation for Economic Advantage initiative announced March 6, 2007, providing \$5 billion over 10 years for road and highway improvements.

Learning: K-12 education and Child Care

Learning's Capital Budget for 2007-08 is \$23.1 million, including:

- \$2.5 million in early learning and child care (ELCC) capital for the renovation, retrofit and new development of licensed child care spaces and the maintenance of existing licensed child care spaces
- \$5.1 million for the Bethlehem High School in West-side Saskatoon
- \$3.7 million for the Tommy Douglas Collegiate in West-side Saskatoon
- \$2.2 million in provincial funding and \$2.2 million in federal funding for the École Canadienne-Français in Saskatoon
- \$1.7 million for future projects
- \$5.7 million in block funding for smaller capital projects (under \$500,00) related to maintenance, health/safety and space shortage issues

K-12 major and block capital was prefunded in 2006-07 in the amount of \$22.5 million and \$15.0 million in funding was provided for the community service centre and the inner city trades and skills training facility in North Central Regina.

Property Management

Property Management's capital budget for 2007-08 is \$28.7 million, comprised of:

- \$16.7 million for vehicle and machinery purchases (regular fleet replacement)
- \$6.7 million for continuing renovations to the Walter Scott Building
- \$3.7 million to enlarge the CVA fleet
- \$750,000 for renovations to the Wynyard Court House
- \$500,000 for renovations to the Norman Vickar Building in Melfort
- \$270,000 for an elevator for 515 Henderson Drive in Regina
- \$120,000 for machinery and equipment, and office and information technology

2006-07 Capital

Saskatchewan experienced a significant financial improvement in 2006-07, largely due to strong tax, as well as oil and gas, revenues. Consequently, additional funds were allocated to a number of initiatives – including prefunding university and K-12 capital, new funding for training and community centres, and inner-city and northern affordable housing initiatives. The **estimate** for 2006-07 capital is \$713.0 million, \$305.7 million (75.1%) over the \$407.3 million capital Budget in 2006-07.