

2019-20 Expense Highlights

2019-20 Saskatchewan Builds Capital Plan

Over \$2.7 billion in capital investment in Saskatchewan is planned for 2019-20.

Crown corporations, including SaskPower, SaskTel and SaskEnergy, plan to invest over \$1.6 billion in infrastructure in 2019-20.

The 2019-20 Capital Plan will invest over \$1.1 billion in 2019-20, and \$4.1 billion over the next four years, through Executive Government ministries and agencies. The plan includes new and continued investments in health, education, highways, and municipalities.

SASKATCHEWAN BUILDS CAPITAL PLAN: 2019-20 to 2022-23

(Thousands of Dollars)	2018-19 Budget	2018-19 Forecast	2019-20 Budget	2020-21 Target	2021-22 Target	2022-23 Target
Capital Asset Acquisitions	779,327	738,432	517,378	421,039	407,560	388,792
Capital Transfers	461,683	433,301	605,936	620,575	574,810	569,409
Saskatchewan Builds Capital Plan Total	1,241,010	1,171,733	1,123,314	1,041,614	982,370	958,201
Capital Plan By Sector						
Transportation Infrastructure - \$457.8M in 2019-20						
Highways Capital (including Regina Bypass).....	672,882	629,982	439,844	349,970	349,970	349,970
Highways Partnerships and Supporting Capital.....	17,955	17,955	17,955	17,955	17,955	17,955
Municipal Infrastructure - \$229.8M in 2019-20						
Municipal Programs.....	206,466	184,986	229,833	165,988	122,296	131,782
Investing in Canada Infrastructure Program.....	-	-	-	115,000	115,000	115,000
Education Capital - \$95.6M in 2019-20						
School Capital.....	26,813	14,329	39,696	47,529	57,081	21,775
Maintenance Capital.....	49,600	49,600	55,900	62,300	73,800	85,500
Advanced Education - \$22.4M in 2019-20						
Maintenance Capital.....	22,400	22,400	22,400	23,340	24,323	25,350
Health Care - \$103M in 2019-20						
Maintenance Capital.....	44,600	47,242	54,380	64,280	74,180	74,180
Health Equipment.....	22,360	20,989	23,343	23,343	23,343	23,343
Health Facilities.....	61,200	56,500	25,300	45,300	6,400	32,000
Government Services - \$214.7M in 2019-20						
IT Capital.....	30,848	55,416	72,034	16,884	4,705	1,915
Dams and Water Supply Channels.....	28,555	10,566	74,995	46,406	51,298	33,390
Courts and Corrections Capital.....	13,499	11,843	12,149	8,699	7,399	5,299
Parks Capital.....	9,500	9,500	9,500	9,500	9,500	9,500
Equipment Capital.....	15,680	22,273	26,408	26,303	26,328	12,460
Government Buildings.....	9,452	9,452	10,877	10,252	10,227	10,217
Other Capital.....	9,200	8,700	8,700	8,565	8,565	8,565
Saskatchewan Builds Capital Plan Total	1,241,010	1,171,733	1,123,314	1,041,614	982,370	958,201

HIGHLIGHTS

Crown Corporations — \$1.6 billion in 2019-20

- **SaskPower's** \$873 million planned investment into capital will allow the Crown utility to connect more customers and expand electricity generation assets. To ensure continued reliable service SaskPower also plans to renew its distribution and transmission systems to ensure reliable service and to move towards the goal of achieving a 40 per cent reduction in CO2 emissions by 2030.
- **SaskTel** will improve service to its customers with capital investment of \$321 million to upgrade its wireless and wireline networks. Saskatchewan's telecommunications Crown corporation will continue the roll out of infiNET, its high-speed fibre-optic internet service. SaskTel will continue to enhance rural services, and has announced the addition of 41 new cellular sites this year, with more planned, to bring the total from the two-year initiative to 100 new sites to small communities by March 2020.
- **SaskEnergy** will provide safe, reliable service to meet growing customer demand through investment of \$340 million in capital to ensure the integrity of its natural gas transmission and distribution systems.
- To ensure the continued delivery of safe and reliable water and wastewater services, **SaskWater's** \$32 million planned investment in 2019-20 includes the creation of water and wastewater systems, and the maintenance of infrastructure.

2019-20 Saskatchewan Builds Capital Plan - \$1.1 billion

Transportation Infrastructure - \$457.8 million

- \$208.8 million for Enhancement projects to improve safety and traffic flow on the highway network. This includes the first year of the five-year \$65 million Enhanced Intersection Safety Program and various twinning and passing lane projects;
- \$133.3 million for Rehabilitation projects such as repaving and bridge maintenance. This includes repaving of 240 km of highways and numerous bridge and culvert replacements;
- \$88.8 million to continue construction of the Regina Bypass;
- \$18.0 million of transfers related to strategic municipal infrastructure such as the Municipal Roads for the Economy Program; urban connectors; and community airports; and
- \$8.9 million for machinery, equipment, and accommodations.

Municipal Infrastructure - \$229.8 million

- \$229.8 million in transfers to municipalities including the New Building Canada Fund (\$107.3 million), the Gas Tax Fund (\$64.5 million), Investing in Canada Infrastructure Program (\$50.0 million), Clean Water and Waste Water Fund (\$4.9 million), Public Transit Infrastructure Fund (\$1.6 million), transit assistance for people with disabilities (\$0.8 million), and Communities in Transition Funding (\$0.7 million).

K-12 Schools and Education – \$95.6 million

- \$55.9 million for capital maintenance, an increase of \$6.3 million;
- \$29.0 million to continue construction of schools in Rosthern and Weyburn, an increase of \$6.3 million;
- \$6.4 million for relocatable classrooms, an increase of \$3.3 million;
- \$3.3 million for the advancement of three new major school projects, including the replacement of École St. Pius X and Argyle Schools in Regina; a new facility in Moose Jaw to replace Sacred Heart, St. Mary, Empire and Westmount Schools; and initial funding to begin planning for the replacement of St. Frances school in Saskatoon; and
- \$1.0 million for school facility assessments.

Advanced Education and Training – \$22.4 million

- \$22.4 million has been provided for capital maintenance.

Health – \$103.0 million

- \$77.7 million has been provided for maintenance and equipment, \$12.3 million increase from the previous year;
- \$12.0 million to begin work on a new long term care facility in Meadow Lake;
- \$8.3 million has been provided to continue renewal of electrical infrastructure at provincial hospitals, an increase of \$1.1 million from previous year;
- \$2.5 million to begin planning activities for the replacement of Weyburn General Hospital; and
- \$2.5 million to advance preconstruction design activities for Prince Albert's Victoria Hospital.

Government Services – \$214.7 million

- \$75.0 million for maintenance and upgrades to infrastructure (dams and canals) managed by the Water Security Agency;
- \$72.0 million for Information Technology, including:
 - \$43.4 million to continue the development of a new single integrated information management system for the Saskatchewan Health Authority;
 - \$9.6 million for IT equipment and software for the Jim Pattison Children's Hospital;
 - \$6.9 million for IT to support income assistance programs and payments; and
 - \$12.1 million for other IT related projects.
- \$37.3 million for renovations and upgrades to government buildings and equipment;
- \$12.1 million for the continued support of courts and corrections capital; and
- \$9.5 million in base funding for provincial parks.