

## **Community Support 2022-2023 Business Plan and Budget**

### **ISSUE**

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2022 and 2023. The figures in this report are stated as 2022 and 2023 respectively, unless otherwise noted.

### **RECOMMENDATION**

1. That the Community Support Business Line Operating Budget for 2022 totalling \$19,901,000 in expenditures and \$2,722,500 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
2. That the Community Support Business Line Operating Plan for 2023 totalling \$21,032,500 in expenditures and \$2,797,700 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the proposed 2022 and 2023 rates and fees for Pet Licencing, as outlined in Appendix 1 and included in the 2022-2023 Preliminary Business Plan and Budget be approved;
4. That the City Solicitor be requested to prepare the necessary amendments to Bylaw No. 7860, Animal Control Bylaw, 1999;
5. That the proposed Woodlawn Cemetery fee increase for services provided for 2022-2023, as outlined in Appendix 2 and included in the 2022-2023 Preliminary Business Plan and Budget, be approved; and
6. That the City Solicitor be requested to prepare the necessary amendments to Bylaw No. 6453, Cemeteries Bylaw, 1984.

### **BACKGROUND**

The 2022-2023 Preliminary Business Plan and Budget (Preliminary Budget) was released on November 24<sup>th</sup>, 2021.

### **DISCUSSION/ANALYSIS**

The Preliminary Budget includes a total of \$19,901,000 and \$21,032,500 in expenditures for the Community Support Business Line. Increases of \$1,349,700 (7.3%) and \$1,131,500 (5.7%) are projected, mainly due to the following:

- \$404,300 of the increase in expenditures in 2022, are related to the Community Development Service Line. The Master Joint Use Agreement provides for discounted use of the Leisure Centres by the School Divisions. The requested increase restores the charge for school admission volumes and reverses the temporary reduction that was implemented in 2021; and

- \$1,787,500 of the increase over 2022 and 2023, are related to the Community Investments and Supports Service Line. This includes an increase of \$364,700 to restore the Leisure Centre Accessibility Subsidy program and the Provision for Civic Services budgets to the 2020 level, reversing the temporary reduction that was put in place in 2021 due to COVID-19. Other increases are required in order to maintain several targeted and contracted funding agreements with Meewasin; Saskatoon Tourism; and the City of Saskatoon's Social Grant, Youth Sport Subsidy, and Cultural Grant.

This business line also includes an increase in non-tax revenues of \$135,000 (5.2%) and \$75,200 (2.8%). These changes in non-tax revenues are based on projected volume and rates for the Animal Services and Cemeteries Service Lines as well as the Immigration, Refugees and Citizenship Canada grant funding in the Community Development Service Line.

The projected property tax support provided to this business line is \$17,178,500 and \$18,234,800, which is an increase of \$1,214,700 (7.6%) and \$1,056,300 (6.1%). The increase in property tax support is due to the net impact of the increases in expenditures and revenues as previously outlined in this report.

#### Fees and Rate Changes

Appendix 1 provides additional information regarding the proposed 2022 and 2023 rates and fees for Pet Licensing. Appendix 2 provides information on the proposed rate and fee changes for Woodlawn Cemetery.

### **FINANCIAL IMPLICATIONS**

The financial implications are included in this report.

### **OTHER IMPLICATIONS**

There are no privacy, legal, social, or environmental implications identified.

### **NEXT STEPS**

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2022.

### **APPENDICES**

1. Pet Licencing Rates and Fees for 2022 to 2023
2. Woodlawn Cemetery Rates and Fees for 2022 and 2023

### **REPORT APPROVAL**

Written by: Jeff Knittig, Financial Analyst  
Reviewed by: Kari Smith, Director of Finance  
Approved by: Clae Hack, Chief Financial Officer