

Community Support 2020/2021 Business Plan and Budget

ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2020 and 2021. The figures in this report are stated as 2020 and 2021 respectively, unless otherwise noted.

RECOMMENDATION

1. That the Community Support Business Line Operating Budget for 2020 totalling \$18,635,000 in expenditures and \$2,580,700 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 2021 totalling \$19,216,700 in expenditures and \$2,587,500 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the 2020 Capital Budget totalling \$100,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
4. That the pet licensing rates for 2021, effective January 1, 2021, as included in the 2020/2021 Preliminary Business Plan and Budget be approved;
5. That the proposed fee increase for services provided at Woodlawn Cemetery, as included in the 2020/2021 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.

BACKGROUND

The 2020/2021 Preliminary Business Plan and Budget (Preliminary Budget) was released on October 30, 2019.

DISCUSSION/ANALYSIS

The Preliminary Budget includes a total of \$18,635,000 and \$19,216,700 in expenditures for the Community Support Business Line. Increases of \$78,900 (0.4%) and \$581,700 (3.1%) are projected, mainly due to the following:

- \$419,600 of the increases in expenditures over 2020 and 2021 are related to the Community Investments and Supports Service Line. These increases are required in order to maintain several targeted and contracted funding agreements with SREDA; Meewasin; Tourism Saskatoon; and the City of Saskatoon's (City) Social Grant, Youth Sport Subsidy, and Cultural Grant; and
- The remaining expenditure increases in this business line are related to staff compensation and other operating requirements as a result of inflation and growth pressures within the Animal Services, Community Development and Cemeteries Service Lines.

This business line also includes a decrease in non-tax revenues of \$16,500 and an increase of \$6,800. These changes in non-tax revenues are based on projected volume and rates for the Animal Services and Cemeteries Service Lines.

The projected property tax support provided to this business line is \$16,054,300 and \$16,629,200, which is an increase of \$95,400 (0.6%) and \$574,900 (3.6%). The increase in property tax support is due to net impact of the increases in expenditures and revenues as previously outlined in this report.

Community Support Business Line Capital Budget

The Community Support Business Line includes one capital project for \$100,000 in 2020 for a Grant Management System to support all aspects of the City's grants administered by the Recreation and Community Development Division.

Fees and Rate Changes

Appendix 1 provides additional information regarding the pet licensing rate to remain at the approved 2020 rate for 2021. Appendices 2, 2A and 2B provide information on the proposed rate and fee changes for Woodlawn Cemetery.

IMPLICATIONS

The financial implications are included in this report. There are no legal, social, or environmental implications.

NEXT STEPS

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2020.

APPENDICES

1. Pet Licencing Rates – 2021
2. Woodlawn Cemetery Rates and Fees – 2020/2021
- 2A. Proposed Woodlawn Cemetery Fee Schedule – 2020/2021
- 2B. Western Canadian Fee Comparison – 2020

REPORT APPROVAL

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