

2024/2025 Property Tax Supported Prioritized Remaining Budget Options

Business Line	Option #	Detail	Report Link	2024	2025	Notes to Bring Option Forward
Corp Asset Mgmt	Option 2	Transfer of External Lease Savings	Corporate Asset Management Appendix 1	\$ (202,200)	\$ (84,400)	7
Urban Planning & Development	Option 3	Portable Sign License Fee Increase	Urban Planning and Development Appendix 1	\$ (24,000)	\$ -	7
Corp Asset Mgmt	Option 3	Reduction of Inflationary impact to Fleet Replacement Reserve	Corporate Asset Management Appendix 1	\$ (100,800)	\$ (87,700)	6
Corporate Gov & Finance	Option 5C	Defer Staff Accountant for Corporate Support	Corporate Governance & Finance Appendix 1	\$ (91,700)	\$ -	6
Urban Planning & Development	Option 4	Development Application Fee Increases	Urban Planning and Development Appendix 1	TBD	TBD	6
Corporate Gov & Finance	Option 5I	Defer IT GIS Programmer Analyst Position	Corporate Governance & Finance Appendix 1	\$ -	\$ (97,500)	5
Corp Asset Mgmt	Option 4C	Deferral of custodial support for Recovery Park	Corporate Asset Management Appendix 1	\$ (133,600)	\$ -	4
Corp Asset Mgmt	Option 4D	Deferral of custodial support for City Yards	Corporate Asset Management Appendix 1	\$ (53,500)	\$ (53,500)	4
Environmental Health	Option 5	Discontinue Christmas Tree Drop-off	Environmental Health Appendix 1	\$ (25,000)	\$ -	4
Corporate Gov & Finance	Option 6	Increase contribution to Paved Roadways Infra Reserve from Water and Wastewater	Corporate Governance & Finance Appendix 1	\$ (1,500,000)	\$ -	3
Land Development	Option 3	Additional Billboard Locations	Land Development Appendix 1	\$ (200,000)	\$ -	3
Recreation and Culture	Option 12A	Reducing the Trimming component of grass maintenance service levels by 50%	Recreation and Culture Appendix 1	\$ (200,000)	\$ -	3
Recreation and Culture	Option 13	Deferral of new Property Tax Funded Park Positions	Recreation and Culture Appendix 1	\$ (197,100)	\$ -	3
Corporate Gov & Finance	Option 5L	Defer Customer Care Agents in 2024	Corporate Governance & Finance Appendix 1	\$ (194,000)	\$ -	3
Corporate Gov & Finance	Option 5J	Defer the IT Project Manager Position	Corporate Governance & Finance Appendix 1	\$ (137,000)	\$ -	3
Environmental Health	Option 6	Further adjustments to operational hours at Landfill and MRC	Environmental Health Appendix 1	\$ (100,000)	\$ -	3
Corp Asset Mgmt	Option 4F	Defer Trades Position	Corporate Asset Management Appendix 1	\$ (99,400)	\$ -	3
Corp Asset Mgmt	Option 4B	Defer of Police mechanic and Civic vehicles mechanic	Corporate Asset Management Appendix 1	\$ -	\$ (95,200)	3
Corporate Gov & Finance	Option 5F	Defer Staff Accountant for Corporate Revenue	Corporate Governance & Finance Appendix 1	\$ -	\$ (93,900)	3
Corporate Gov & Finance	Option 5D	Defer Staff Accountant for Saskatoon Fire	Corporate Governance & Finance Appendix 1	\$ -	\$ (91,700)	3
Corp Asset Mgmt	Option 4E	Defer Building Operator Position	Corporate Asset Management Appendix 1	\$ (85,200)	\$ -	3
Corp Asset Mgmt	Option 4G	Defer Radio Shop Coordinator	Corporate Asset Management Appendix 1	\$ (62,000)	\$ -	3
Corp Asset Mgmt	Option 4A	Deferral of Fleet Mechanic	Corporate Asset Management Appendix 1	\$ (50,800)	\$ -	3
Recreation and Culture	Option 4C	Reduce the operating hours of all indoor leisure centers by one hour per day	Recreation and Culture Appendix 1	\$ (296,000)	\$ -	2
Corporate Gov & Finance	Option 5B	Defer City's Mental Wellness Consultant	Corporate Governance & Finance Appendix 1	\$ (140,700)	\$ -	2
Corporate Gov & Finance	Option 5H	Defer IT Applications Coordinator	Corporate Governance & Finance Appendix 1	\$ (137,000)	\$ -	2
Corporate Gov & Finance	Option 5G	Defer Access and Privacy Officer Position	Corporate Governance & Finance Appendix 1	\$ (102,700)	\$ -	2
Environmental Health	Option 8	Extension of Tree Pruning Cycle	Environmental Health Appendix 1	\$ (90,000)	\$ -	2
Recreation and Culture	Option 10	Deferral of new Property Tax Funded Positions at Forestry Farm	Recreation and Culture Appendix 1	\$ (48,000)	\$ (22,700)	2
Recreation and Culture	Option 7C	Continue to Offer the Weekday Paddling Pool and Spray Pad Play Program and Reduce the W	Recreation and Culture Appendix 1	\$ (44,200)	\$ -	2
Environmental Health	Option 11	End Student Action for a Sustainable Future program contribution	Environmental Health Appendix 1	\$ (40,000)	\$ -	2
Recreation and Culture	Option 12C	Elimination of Side Flankage/boulevard Mowing Service	Recreation and Culture Appendix 1	\$ (10,000)	\$ (25,000)	2
Corporate Gov & Finance	Option 5E	Defer Customer Service Rep in Corporate Revenue	Corporate Governance & Finance Appendix 1	\$ (32,300)	\$ -	2
Corporate Gov & Finance	Option 5M	Defer Administrative Coordinator in 2025	Corporate Governance & Finance Appendix 1	\$ -	\$ (29,500)	2
Recreation and Culture	Option 6	Increase outdoor pool admission rates to same as indoor pools	Recreation and Culture Appendix 1	\$ (27,000)	\$ -	2
Land Development	Option 2	Reductions to Land Maintenance Expenditures	Land Development Appendix 1	\$ (25,000)	\$ -	2
Environmental Health	Option 9	Eliminate GHG Management Software	Environmental Health Appendix 1	\$ (20,000)	\$ -	2
Corporate Gov & Finance	Option 5K	Defer Cyber Security Positions in 2024 and/or 2025	Corporate Governance & Finance Appendix 1	\$ (113,000)	\$ (209,000)	1
Recreation and Culture	Option 7A	Do not offer supervised play programs at the 17 spray pad locations	Recreation and Culture Appendix 1	\$ (282,500)	\$ -	1
Recreation and Culture	Option 7B	Eliminate the weekend paddling pool operations	Recreation and Culture Appendix 1	\$ (101,400)	\$ -	1
Corporate Gov & Finance	Option 5A	Defer Assessment Appraiser Position	Corporate Governance & Finance Appendix 1	\$ (100,300)	\$ -	1
Recreation and Culture	Option 8B	Eliminate the Skateboard Program, Traveling Sports Van Program and Arts Centre Program	Recreation and Culture Appendix 1	\$ (48,700)	\$ -	1
Recreation and Culture	Option 5C	Do not operate two outdoor pools in June	Recreation and Culture Appendix 1	\$ (46,200)	\$ -	1
Recreation and Culture	Option 12B	Elimination of Cross-Country Skiing Trail Setting Service	Recreation and Culture Appendix 1	\$ (32,000)	\$ -	1
Environmental Health	Option 7	Reduced Tree Planting	Environmental Health Appendix 1	\$ (21,000)	\$ -	1
Environmental Health	Option 10	Eliminate Healthy Yards and Boulevard Garden Program Advertising and Support	Environmental Health Appendix 1	\$ (11,600)	\$ -	1
Recreation and Culture	Option 11	Implement \$1.00 Service fee for online registrations	Recreation and Culture Appendix 1	\$ (11,500)	\$ -	1
Recreation and Culture	Option 14	Further increases to rates and fees	Recreation and Culture Appendix 1	TBD	TBD	1
Recreation and Culture	Option 4E	Close one or more Leisure Centers for the months of June, July and August - Lawson	Recreation and Culture Appendix 1	\$ (286,700)	\$ -	0
Recreation and Culture	Option 4B	Close all Indoor Leisure Centers on Stat Holidays	Recreation and Culture Appendix 1	\$ (240,000)	\$ -	0
Recreation and Culture	Option 4A	Close all Indoor Leisure Centers on Stat Holidays between April and September	Recreation and Culture Appendix 1	\$ (141,000)	\$ -	0
Recreation and Culture	Option 5B	Reduce operating days by only operating in July and August	Recreation and Culture Appendix 1	\$ (116,600)	\$ -	0
Recreation and Culture	Option 4F	Close one or more Leisure Centers for the months of June, July and August - Saskatoon Field	Recreation and Culture Appendix 1	\$ (103,000)	\$ -	0
Recreation and Culture	Option 4D	Close one or more Leisure Centers for the months of June, July and August - Cosmo	Recreation and Culture Appendix 1	\$ (98,000)	\$ -	0
Recreation and Culture	Option 5A	Reduce operating hours of outdoor pools by one hour per day	Recreation and Culture Appendix 1	\$ (28,000)	\$ -	0
Recreation and Culture	Option 9	Reduce Public Skating	Recreation and Culture Appendix 1	\$ (15,000)	\$ -	0
Arts, Culture and Events Venues	Option 2	Operating Grant Changes	Arts, Culture and Events Venues Appendix 1	TBD	TBD	0
Recreation and Culture	Option 8A	Reducing Youth Center Programs	Recreation and Culture Appendix 1	TBD	TBD	0