

Previous GPC Decisions

Appendix 1

Business Line	Adjustments Reported Prior and Approved for inclusion in 2024/2025 Preliminary Business Plan and Budget	2024	2025
Arts, Culture and Events Venues	CBCM reduction of the planned phase in for Remai Modern	(41,000)	-
Police	Police Revised Funding Gap	(942,600)	(771,000)
Saskatoon Fire	Saskatoon Fire Apparatus Replacement Inflation	(577,500)	115,500
Saskatoon Fire	Defer Saskatoon Fire Asset Management Position to 2025	(140,300)	140,300
Saskatoon Fire	Reduce Communications Consultant Position for Saskatoon Fire	(115,700)	-
Saskatoon Fire	Defer Saskatoon Fire Operations Dispatch Manager until mid-way through 2024	(70,100)	70,100
Environmental Health	Closure of East Compost Depot	(132,000)	-
Environmental Health	Adjust Operating Hours at MRC and Landfill	(150,000)	-
Environmental Health	Eliminate Skunk Inspection, Trapping and Relocation Services for Private Residential Properties	(25,000)	-
Environmental Health	Reduce Mosquito Control Treatment Area	(30,000)	-
Transportation	Roadway Preservation Inflation	(7,650,000)	1,530,000
Transportation	Eliminate Transit Service Future Service Phase-in	(208,500)	(208,500)
Transportation	Eliminate Transit Bus Growth Phase-in	(1,800,000)	-
Transportation	Increase Parking Rates by \$0.50/hour	(535,000)	-
Transportation	Increase Parking App Fees	(60,000)	-
Transportation	Limit City Yards Operations Security Increase to 50%	(64,000)	-
Transportation	Defer Roadways Maintenance Training Positions	(83,200)	(83,200)
Transportation	Defer Paved Street and Sidewalk Maintenance Positions	(22,500)	(89,600)
Transportation	Defer Snow and Ice Management Positions in 2024	(115,300)	-
Transportation	Defer Street Sweeping Positions	(13,800)	(80,900)
Transportation	Defer Transportation Services Positions	(106,600)	(75,800)
Transportation	Limit Snow and Ice Inflation to \$300K & \$350K in 2024/2025	(53,900)	(44,600)
Transportation	No increase for Street Cleaning and Sweeping Inflation	(122,700)	-
Transportation	No increase for Transit Bus Stop Snow Removal	(100,000)	-
Transportation	No increase for Saskatoon Transit Training	(138,300)	-
Transportation	Saskatoon Transit Revenue Administration Adjustment	(1,500,000)	-
Transportation	Transportation Services Painting and Signage Inflationary Reduction	(96,400)	-
Transportation	Soft Surface Median Sweep Reduced to One Sweep Every Two Years	(200,000)	-
Transportation	Expansion of Parking Pay Station Zones	(85,000)	-
Urban Planning	Reduction to Corridor Planning Operations Funding	(40,000)	-
Community Support	Increase Pet Licensing Rates and Fees	(80,000)	-
Community Support	Increase Cemetery Rates and Fees	(30,000)	(30,000)
Community Support	Reduction to Special Events Reserve in 2024 and Subsequent Increase in 2025	(200,000)	68,700
Community Support	Reduce Increases and Maintain the Same Level of Funding for Grants and Community Organization Support	(85,700)	(211,300)
Recreation and Culture	Reduce Budget for Program Research and Design	(50,000)	-
Recreation and Culture	Defer Playground & Youth Centre Training FTE	(19,300)	(14,200)
Recreation and Culture	Defer outdoor special events organizer	(15,400)	-
Recreation and Culture	Redirect one time savings from HBAC Closure in 2024 and 2025	(250,000)	(250,000)
Corporate Asset Management	Reduce Snow Removal at Civic Facilities	(50,000)	-
Corporate Governance and Finance	Eliminate Saskatoon Fire Station Phase-In	(1,255,000)	(1,255,000)
Corporate Governance and Finance	Eliminate East Leisure Operating phase in	(600,000)	(600,000)
Corporate Governance and Finance	40% reduction to Snow and Ice Phase-In	(644,000)	(644,000)
Corporate Governance and Finance	50% reduction to Negative Contingency Phase-Out	(1,939,600)	-
Corporate Governance and Finance	Reduce Fusion Operating Phase-in	(250,000)	(250,000)
Corporate Governance and Finance	Defer Storm Utility Charge	(185,000)	(90,000)
Corporate Governance and Finance	Defer IT Reserve Increases	(55,500)	-
Taxation and General Revenues	Increase Lease Revenue	(200,000)	-
Taxation and General Revenues	Municipal Revenue Sharing Administration Adjustment	(2,145,400)	(900,000)
Taxation and General Revenues	SL&P ROI Inflationary Reduction	(2,475,000)	495,000
Taxation and General Revenues	Provincial Franchise Fees Administration Adjustment	(1,558,100)	(725,000)

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Taxation and General Revenues	Phase out \$100,000 Interest Stabilization support	(50,000)	50,000
Taxation and General Revenues	An increase of \$5.00 for the Manual Tax Certificate/Tax Search Fees and a \$10 increase for the Online Tax Certificate/Tax Search fees	(282,000)	-
Taxation and General Revenues	A 0.5% increase in the City's Current and Arrears monthly Property Tax Penalty Rate	(848,000)	-
Taxation and General Revenues	An increase to Parking Ticket Penalty Amounts of \$50 to \$60 for late pay penalties and \$30 to \$35 for the reduced penalty rate for parking offences related to parking in a pay parking area where purchased time has expired.	(280,000)	-
Various	Franchise Fees, Sask Energy Rates Changes, Waste Utility Low-Income Subsidy, Leisure Centre Revenue Administration Adjustment	573,800	(628,700)
Various	Civic Building Comprehensive Maintenance Inflation	(2,014,500)	402,900
Various	\$0.15/Litre Reduction to Fuel Estimates	(1,050,000)	(1,050,000)
Various	Reduce Payroll Expenses	(200,000)	-
	Total Adjustments	(31,458,100)	(5,129,300)