

Community Support 2024-2025 Business Plan and Budget

ISSUE

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2024 and 2025. The figures in this report are stated as 2024 and 2025 respectively, unless otherwise noted.

RECOMMENDATION

1. That the Community Support Business Line Operating Budget for 2024 totalling \$21,763,700 in expenditures and \$2,979,100 in revenues be approved, which includes adjustments made through the 2023 special budget meetings as outlined in Appendix 1; subject to adjustments under the Business Plan Options section of the agenda;
2. That the Community Support Business Line Operating Plan for 2025 totalling \$21,747,100 in expenditures and \$3,092,000 in revenues be approved, which includes adjustments made through the 2023 special budget meetings as outlined in Appendix 1; subject to adjustments under the Business Plan Options section of the agenda;
3. That the proposed 2024 and 2025 rates and fees for Pet Licensing, as outlined in Appendix 2 and included in the 2024-2025 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 and Bylaw No. 8176, The Dangerous Animals Bylaw, 2003;
5. That the proposed Woodlawn Cemetery fee increase for services provided for 2024-2025, as outlined in Appendix 3 and included in the 2024-2025 Preliminary Business Plan and Budget, be approved;
6. That the City Solicitor be requested to prepare the necessary amendments to Bylaw No. 6453, Cemeteries Bylaw, 1984; and
7. That the 2024 Capital Budget totalling \$50,000 be approved, subject to adjustments under the Business Plan Options section of the agenda.

BACKGROUND

At the [July 25, 2023](#), [August 15, 2023](#) and [August 31, 2023](#) Governance and Priorities Committee (GPC) special budget meetings, GPC made numerous decisions that are now included in the 2024-2025 Preliminary Business Plan and Budget Document. The details of these decisions and previous adjustments that impact this business line are included in Appendix 1. Through approval of the recommendations in this report, the adjustments directed by City Council for this Business Line as part of the Special budget meetings will be confirmed and implemented as part of the 2024/2025 Business Plan and Budget. If City Council wishes to adjust any of the previously directed changes, direction through a resolution would be required.

The 2024-2025 Preliminary Business Plan and Budget was released on November 9, 2023.

DISCUSSION/ANALYSIS

The Preliminary Budget includes a total of \$21,763,700 and \$21,747,100 in expenditures, in 2024 and 2025 respectively, for the Community Support Business Line. An increase of \$176,600 (0.8%) in 2024 and a decrease of \$16,600 (-0.1%) in 2025 is projected, mainly due to the following:

- \$365,500 of the increase in expenditures in 2024, relate to the Animal Services Service Line, of which \$271,200 relate to increases for animal control enforcement and poundkeeping services, based on the negotiated agreement awarded through a Request for Proposal process, as well as inflationary increases of \$85,700 relating to the maintenance of the pound building, maintenance of the dog parks and veterinary costs for the subsidized spay and neuter program; and
- \$149,300 of the increase in expenditures in 2024 relate to the Community Development Service line, whereby \$57,300 relate to increases in collective agreements, as well as an increase in expenditures of \$46,900 for changes in admission rates & volumes and rental rates at leisure facilities which would be offset by revenue increases reflected in Recreation and Culture Business Line.
- \$405,800 of the decrease of expenditures in 2024, are related to the Community Investments and Supports Service Line;
 - This mainly includes a decrease in Economic Incentives (such as Downtown/Affordable Housing Incentives, the Mortgage Support Program and Vacant Lot Adaptive Reuse Incentive among other smaller programs) of \$366,800 as a result of previously approved incentive agreements ending in 2024;
 - A one-time grant provided in 2023 for \$95,000 to help with animal shelter services at the pound has been removed;
 - Additionally, a reduction in the transfer to the Special Events Reserve of \$200,000 has been included, at the direction of the Governance and Priorities Committee; and
 - These decreases have been offset by an increase of \$150,000 for the new Waste Utility Low-Income Subsidy program, as well as other minimal increases for grants such as the Cultural & Heritage Grant (\$6,600), Social Grant (\$23,800), Saskatoon Prairieland Grant (\$35,400), Discover Saskatoon Grant (\$10,000), & Leisure Centre Accessibility Subsidy program (\$30,200).

This business line also includes an increase in non-tax revenues of \$181,400 (6.5%) and \$112,900 (3.8%). These changes in non-tax revenues are based on projected volume and increased rates for the Animal Services and Cemeteries Service Lines.

The projected property tax support provided to this business line is \$18,784,600 and \$18,655,100, which is a decrease of \$4,800 (0.0%) and a decrease of \$129,500 (-0.7%). The decrease in property tax support is due to the net impact of the decreases in expenditures and increases in revenues as previously outlined in this report.

Community Support Business Line Capital Budget

The Community Support Business Line includes \$50,000 in 2024 in funded capital projects, relating to the Cemetery Master Plan Implementation.

Fees and Rate Changes

Appendix 2 provides additional information regarding the proposed 2024 and 2025 rates and fees for Pet Licensing. Appendix 3 and 3A provide information on the proposed rate and fee changes for Woodlawn Cemetery.

Options

All options for this Business Line, as presented by Administration, were considered at the [July 25, 2023](#) and the [August 15, 2023](#) Special Budget Meetings and have been included in the recommendation. City Council may choose to bring forward any additional adjustments for any Service Line within the Community Support Business Line for consideration as part of this report.

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 2024.

APPENDICES

1. Previous GPC Decisions
2. Pet Licensing Rates and Fees for 2024 to 2025
3. Woodlawn Cemetery Rates and Fees for 2024 and 2025
- 3A. 2024 & 2025 Proposed Woodlawn Cemetery Fee Schedule

REPORT APPROVAL

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Clae Hack, Chief Financial Officer
Approved by: Jeff Jorgenson, City Manager