

Walter, Penny

Subject: FW: Form submission from: Write a Letter to Council
Attachments: 2025 06 11 GPC re preliminary budget.pdf

From: Web NoReply <web-noreply@Saskatoon.ca>
Sent: Monday, June 9, 2025 12:11 PM
To: City Council <City.Council@Saskatoon.ca>
Subject: Form submission from: Write a Letter to Council

--- Replies to this email will go to [REDACTED] ---

Submitted on Monday, June 9, 2025 - 12:10

Submitted by user: [REDACTED]

Submitted values are:

I have read and understand the above statements.: Yes

I do not want my comments placed on a public agenda. They will be shared with members of Council through their online repository.: No

I only want my comments shared with the Mayor or my Ward Councillor.: No

Date: Monday, June 09, 2025

To: Her Worship the Mayor and Members of City Council

First Name: Sherry

Last Name: Tarasoff

Email: [REDACTED]

I live outside of Saskatoon: No

Saskatoon Address and Ward:

Address: [REDACTED] Peterson Cres

Ward: Ward 4

Name of the organization or agency you are representing (if applicable): Not applicable, representing myself

What do you wish to do ?: Submit Comments

What meeting do you wish to speak/submit comments ? (if known):: GOVERNANCE AND PRIORITIES COMMITTEE - June 11, 2025

What agenda item do you wish to comment on ?: 6.1.1 Preliminary 2026 and 2027 Financial Forecast

Comments:

Please find my questions attached, focused on two areas: Fusion and Transit.

Will you be submitting a video to be vetted prior to council meeting?: No

GOVERNANCE AND PRIORITIES COMMITTEE - June 11, 2025

6.1.1 Preliminary 2026 and 2027 Financial Forecast

My questions are focused on two areas: Fusion and Transit.

First, Fusion.

According to the information that City Council used to green light Fusion in 2017, “Over \$40.0 million in anticipated savings and efficiencies in the first six years following implementation” and “Ongoing savings and efficiencies of \$9.7 million per year in 2027 over today’s environment.”

Wave 1 of Fusion was implemented on January 4, 2021. As the “[Fusion – Wave 1 Implementation](#)” audit has yet to be completed (part of the approved [2022 Audit Plan](#)), there is no indication of the successes, challenges or issues with this project.

Fusion was not mentioned once in this agenda item, nor was it mentioned in the 2024 annual report on Service, Savings and Sustainability. Does that mean that the savings have not started yet? When will the savings and efficiencies be expected?

Now, Transit.

Impacts of BRT (Link) are mentioned throughout this agenda item. A search of the word “Link” provided me with the following breakdown of phase-ins by department:

Department	2026	2027	2028
Urban Forestry	4,300		TBD
Parks Maintenance and Design	21,200	21,100	TBD
Snow and Ice Management	381,800	381,700	TBD
Street Lighting	70,000	70,000	TBD
Transit Operations	2,930,600	2,930,700	TBD
Transportation Services	6,900	6,900	TBD
Total	3,414,800	3,410,400	TBD
Link Phase-in	3,500,000	3,500,000	TBD
Difference	85,200	89,600	?

The department phase-ins do not reconcile with the total. Where is the difference of \$80K+ allocated in 2026 and 2027?

And please confirm, the allocations above are building up the operating budget requirements but will not actually be used by these departments until Link is operational in 2028. Until then, it will show in the budget for these departments but will be directed into the Link Capital Project.

The report states: “The forecasted revenue increases for this business line are primarily driven by transit revenue increases of \$1,133,000 in 2026 and \$350,400 in 2027...”

With these increases, what are the budgeted revenue numbers for Transit for 2026 and 2027? Considering that the last three years have had favourable revenue due to increased ridership ([2022 - \\$2.09M](#), [2023 - \\$3.3M](#), [2024 - \\$2.1M](#)), are the revenue increase estimates for 2026 and 2027 conservative again, which will result in yet another surplus directed toward general revenue?