
Community Support 2019 Business Plan and Budget

Recommendation

1. That the Community Support Business Line totalling \$18,530,900 in expenditures (\$733,100 increase over 2018) and \$2,597,200 (\$82,300 increase over 2018) in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
2. That the Capital Budget totalling \$155,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the 2019 rates and fees for the Woodlawn Cemetery, effective January 1, 2019, as included in the proposed 2019 Operating Budget be approved;
4. That the 2019 and 2020 Pet Licence rates, effective January 1, 2019, as included in the proposed 2019 Operating Budget be approved; and
5. That the City Solicitor be instructed to draft the appropriate bylaw amendments.

Topic and Purpose

The purpose of this report is to receive City Council approval for the 2019 Community Support Business Line as presented, including both the Capital and Operating Budgets, as well as the recommended rate changes regarding Woodlawn Cemetery and pet licenses.

Report Highlights

1. The Community Support Business Line includes \$18,530,900 in expenditures and \$2,597,200 in non-tax revenues.
2. The Community Support Business Line includes \$155,000 in funded capital investments.

Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation and collection decisions the City of Saskatoon (City) makes.

Background

The 2019 Preliminary Business Plan and Budget (2019 Preliminary Budget) was released on October 24, 2018.

Report

Community Support Business Line Operating Budget

The 2019 Preliminary Budget includes \$18,530,900 in expenditures for the Community Support Business Line. This is a \$733,100, or 4.1%, increase over 2018 mainly due to \$547,300 in inflationary and base adjustments of which \$343,200 is related to previously approved economic incentives or agreements that will be effective in 2019.

There is also an additional \$185,800 in growth-related expenditures mainly related to the Community Development Service Line, which includes \$113,400 to provide funding to community association programs hosted in elementary schools as a result of the new Master Joint Use Agreement with both School Divisions, which outlines foundational principles and key terms of access to each party's facilities.

This business line includes a total of 30.61 full-time equivalents which is no change from the 2018 Approved Budget.

The property tax support provided to this business line is \$15,933,700, which is a \$650,800, or 4.2%, increase over 2018. This increase in property tax support is largely due to the increased costs to support a variety of economic incentives, including, among other smaller programs, Downtown/Affordable Housing Incentives, Mortgage Support Program, and the Vacant Lot Adaptive Reuse Incentive.

Community Support Capital Budget

The 2019 Preliminary Budget includes \$155,000 in funded capital investments for two capital projects. The project under the Community Development Service Line is \$75,000 for the Accessibility Action Plan Implementation that includes modifications to leisure centres. The project under the Cemeteries Service Line is \$80,000 for the Municipal Cemeteries Master Plan.

Woodlawn Cemetery Rates and Fees for 2018

The City established a Perpetual Care Fund which covers the costs associated with ongoing maintenance for the cemetery grounds. All revenues collected as perpetual care fees are transferred to this fund, and in turn, all income earned from this fund is transferred to operations as revenue.

Woodlawn Cemetery revenue is comprised of a combination of fees and the interest earned from the Perpetual Care Fund. Therefore, an increase in fees is required when the revenue from the Perpetual Care Fund is not sufficient to cover the increased operating costs. The Administration is recommending an overall average fee increase of 3.5% for 2019. Attachment 1 includes a detailed breakdown and overview of the specific rate and fee recommendations for 2019.

Pet Licensing Rates and Fees for 2019 and 2020

Since the last rate increase for pet licensing in 2017, the Animal Services Section has seen increases in operational costs, as well as growing demand for enhancements to the current service level. Revenue generated through the proposed increase in pet licensing rates will offset contract increases for the SPCA and SACA, as well as increases in anticipated operating costs for Animal Services programs, services, and amenities. Attachment 2 is a detailed breakdown of the proposed fees included in the 2019 Preliminary Budget.

Options to the Recommendation

City Council can choose to revise any service line and associated service levels or user fee that would impact the total operating expenditures, revenues or capital programming.

Public and/or Stakeholder Involvement

The Administration developed the 2019 Preliminary Budget based on public feedback, such as the annual Civic Services Survey and other public engagement initiatives undertaken throughout the budget process.

Financial Implications

The financial implications are included in this report.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations, and a communication plan is not required.

Due Date for Follow-up and/or Project Completion

Upon approval of the 2019 Preliminary Budget, the Administration will develop an Approved Business Plan and Budget for presentation to City Council in early 2019.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Woodlawn Cemetery – Rates and Fees 2019
2. Pet Licensing Fees and Rates for 2019 and 2020

Report Approval

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Approved by: Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department

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