
Environmental Health 2019 Business Plan and Budget

Recommendation

1. That the Environmental Health Business Line totalling \$19,636,800 in expenditures (\$106,300 increase over 2018) and \$5,182,000 (\$4,000 decrease over 2018) in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
2. That the Capital Budget totalling \$1,169,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the Landfill entry fee, tipping fees (pro-rata weight charges), specific disposal fees, and discount for small loads remain unchanged for 2019;
4. That the City Solicitor be instructed to amend Schedule A of Bylaw No. 8310, The Waste Bylaw, 2004, specifically to revise the commercial garbage collection rates listed within the report of the CFO/General Manager, Asset and Financial Management Department, dated November 26, 2018;
5. That the 2019 Landfill Replacement Reserve provision be set at \$29.50 per tonne for all waste landfilled (up from \$23 in 2018);
6. That the 2019 Green Cart program seasonal subscription fees remain unchanged from 2018, at \$55 until April 30, 2019. Any renewals or new subscriptions paid after April 30, 2019 will cost \$75;
7. That the Compost Depot Commercial Hauler Seasonal Permit fee of \$150 per vehicle remain unchanged for 2019; and
8. 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 Environmental Health Business Line as presented, including both the Capital and Operating Budgets. This report also provides recommendations for waste services fees in 2019.

Report Highlights

1. The Environmental Health Business Line includes \$19,636,800 in expenditures and \$5,182,000 in non-tax revenues.
2. The Environmental Health Business Line includes \$1,169,000 in capital investments.
3. The Administration is actively developing a city-wide curbside organics program and is preparing alternative funding options for waste services. Therefore, this report solely focuses on recommended fees for 2019.

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

Environmental Business Line Operating Budget

The 2019 Preliminary Budget includes \$19,636,800 in expenditures for the Environmental Health Business Line, which is a \$106,300, or 0.54%, increase over 2018. This increase is mainly due to \$97,200 in costs to maintain service levels for Urban Forestry and Urban Biological Services as the city expands, and more parks and open spaces are added.

This business line includes a total of 109.97 full-time equivalents (FTE) which is a 1.03 FTE increase over the 2018 Approved Budget. This increase is largely due to 0.63 FTE for an Arborist pooled position to maintain service levels of growing parks and open spaces.

This business line also includes a total of \$5,182,000 in non-tax revenue sources, which is a decrease of \$4,000 over 2018's budgeted revenue.

The property tax support provided to this business line is \$14,454,800, which is a \$110,300, or 0.8%, increase over 2018. This increase in property tax support is largely due to the increase costs as the city expands, and more parks and open spaces are added.

Environmental Health Business Line Capital Budget

The 2019 Preliminary Budget includes \$1,169,000 in funded capital investments, the most notable projects being:

- \$423,000 for the removal/replanting of psyllid-impacted trees;
- \$350,000 for landfill optimization, which includes construction work for surface water management, as well as improving site conditions, customer service, safety and environmental conditions; and
- \$346,000 for automated garbage container replacement.

2019 Fees for Waste-Related Services

The Administration is actively developing a city-wide curbside organics program, and is preparing alternative funding options for waste services. Therefore, this report solely focuses on recommended fees for 2019. Attachment 1 provides additional information regarding recommended fees for 2019.

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 outlined 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.

Attachment

1. 2019 Fees for Waste-Related Services

Report Approval

Written by:	Maegan Piche, Financial Analyst
Reviewed by:	Clae Hack, Director of Finance
Approved by:	Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department

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