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## Land Development 2019 Business Plan and Budget

### Recommendation

1. That the Land Development Business Line totalling \$6,066,200 in expenditures (\$390,700 decrease over 2018) and \$6,066,200 (\$390,700 decrease over 2018) in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda; and
2. That the Capital Budget totaling \$71,059,000 be approved, subject to adjustments under the Business Plan Options section of the agenda.

### Topic and Purpose

The purpose of this report is to receive City Council approval for the 2019 Land Development Business Line as presented, including both the Capital and Operating Budgets.

### Report Highlights

1. The Land Development Business Line includes \$6,066,200 in expenditures and \$6,066,200 in non-tax revenues.
2. The Land Development Business Line includes \$71,059,000 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

#### Land Development Business Line Operating Budget

The 2019 Preliminary Budget includes \$6,066,200 in expenditures for the Land Development Business Line, which is a \$390,700, or 6.0%, decrease over 2018. Land Development is a self-supported business line with no reliance on the property tax.

This business line includes a total of 18.40 full-time equivalents (FTE) which is no increase over the 2018 Approved Budget.

This business line also include a total of \$6,066,200 in non-tax revenue sources, which is a decrease of \$390,700 over 2018's budgeted revenue. The decreases in revenue are due to a projection of lower residential land sales, resulting in decreased administration fees.

### Land Development Business Line Capital Budget

The 2019 Preliminary Budget includes \$71,059,000 in funded capital investments, including the following:

- \$27.46 million for the development of a trunk sewer system for the Holmwood neighbourhood;
- \$12.59 million for the City's portion of residential municipal services on privately developed land within the Brighton neighbourhood; and
- \$5.97 million for various parks in the Rosewood, Kensington, Aspen Ridge, and Brighton neighbourhoods, and the Northeast Swale.

Funding for Land Development projects is mainly provided through City reserves and developer levies.

### **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.

### **Report Approval**

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