

TITLE: <b>Adoption of 2024 Operating &amp; 2024/2025 Capital Budgets</b>	DATE OF MEETING: <b>February 26, 2024</b>
	REPORT DATE: February 5, 2024
CLEARANCES:	ATTACHMENTS: <ol style="list-style-type: none"> <li>1) <b>January 29, 2024 Report to Council and Budget Submission Package</b></li> <li>2) <b>Public Feedback Responses</b></li> </ol>
Written by: Ashley Stradeski - Director of Finance	
Reviewed by: Jessica Matsalla - City Clerk	
Approved by: Michael Eger – Acting City Manager	

**BACKGROUND**

The proposed 2024 Operating & 2024 / 2025 Capital Budgets were presented to Council at the January 29, 2024 Council meeting. At that Council meeting, the drafts of the Operating & Capital Budgets were approved for public consumption, and published for public review on the City’s website.

The detailed report (Attachment #1) includes the original report in its entirety, which includes the Operating budgets for 2024, as well as the 2024 / 2025 capital projects and funding sources.

**DISCUSSION/ANALYSIS/IMPACT**

On January 30, 2024 the entire budget report was posted to the City’s website, as well as advertised on our social media platforms, a news release and the local newspaper. The public was encouraged to review the budget and provide any feedback, comments or questions. Any legitimate public response will be summarized and presented to Council, if it is received by noon February 20 2024.

Given that the public feedback period closes on February 20, additional public comments/questions may be presented to Council by Administration on the day of the Council meeting (which may not be contained in this written report).

As of the date of this report, six written submissions were received, see Attachment #2.

They were centered around several topics, which include affordability (particularly to those on fixed incomes), capital spending on projects including facilities, comments on fleet vehicles, profitability on recreation facilities, and comments on protective services to name a few.

There were no queries received by the Finance Department in person, by phone or by email aside from those submitted through our website.

### **FINANCIAL IMPLICATIONS**

To reiterate the original budget submission, the 2024 Budget is proposed with a 3.50% increase to taxation revenue, which is broken down as follows:

All Department Operations	2.50%
Capital	<u>1.00%</u>
Total Budget Increase	<b>3.50%</b>

As the City is not allowed to run a deficit, the budget contains a small forecasted surplus of \$288.

### **COMMUNICATION PLAN/PUBLIC NOTICE**

If approved, the 2024 Budget will be posted on the City's website at [www.yorkton.ca/budget](http://www.yorkton.ca/budget) along with the public review form being available year round for general comments or queries. The approved budget will also be promoted through our social media platforms and in the local newspaper.

### **OPTIONS**

1. That Council adopt the 2024 Operating Budget as presented.
2. That Council adopt the 2024 / 2025 Capital Budget as presented.
3. That Council adopt the 2024 Operating Budget with amendments.
4. That Council adopt the 2024 / 2025 Capital Budget with amendments.
5. That Council deny the adoption of the 2024 Operating Budget & 2024 / 2025 Capital Budget as presented for reasons provided by Council.
6. That Council provides other direction to Administration.

### **RECOMMENDATION**

- 1. That Council adopt the 2024 Operating Budget as presented.**

**AND**

- 2. That Council adopt the 2024 / 2025 Capital Budget as presented.**

**REPORTS TO COUNCIL**

<b>TITLE: 2024 Operating &amp; 2024 / 2025 Capital Budgets</b>	<b>DATE OF MEETING: January 29, 2024</b>
<b>CLEARANCES:</b>  Ashley Stradeski – Director of Finance  <b>Ashley Stradeski</b>	<b>REPORT DATE: January 17, 2024</b>  <b>ATTACHMENTS:</b> <ol style="list-style-type: none"> <li>1) <b>January 8, 2024 – Council Report;</b></li> <li>2) <b>2024 Budget Submission;</b></li> <li>3) <b>2024 Operating Budget Summary;</b></li> <li>4) <b>2024 / 2025 Capital Budget;</b></li> <li>5) <b>Tax Dollar Breakdown</b></li> </ol>
Written by: Amber Matechuk – City Controller  <b>Amber Matechuk</b>	
Reviewed by: Jessica Matsalla - City Clerk  <b>Jessica Matsalla</b>	
Approved by: Lonnie Kaal - City Manager  <b>Lonnie Kaal</b>	

**BACKGROUND**

The first draft of the City’s 2024 operational and capital budgets were presented to Council at the January 8, 2024 Regular Council Meeting. At this meeting, Council directed Administration to continue budget analysis and provide further reductions before presenting the draft budget for public review. Over the recent weeks further changes have been made; resulting in additional savings.

**DISCUSSION/ANALYSIS/IMPACT**

See attachment #1 for the full overview of the January 8<sup>th</sup> proposed budget.

Changes from that initial budget include:

- Reduction in staffing costs in conjunction with planned retirements
- Reduction in the number of city-owned fleet vehicles (1/2 tons used by staff)
- Reduction of staff car allowances

Approximately \$119,084 in savings were found through these planned reductions. Since \$72,203 is within the waterworks budget, this does not help reduce the proposed tax rate increase, because the waterworks budget is reflected through the utility rates. The remaining \$46,881 does affect the tax rate, and helps reduce the proposed tax increase.

With these changes, the new proposed budget includes an increase in taxation revenue, broken down as follows:

- Operations                    2.5%
- Capital                        1.0%
- Total                            **3.5%**

This works out to approximately \$984,000 in additional taxation revenue.

### **FINANCIAL IMPLICATIONS**

This budget represents the City’s planned revenues and expenditures for the 2024 fiscal year. The proposed increase in taxation revenue sits below the rate of inflation. The budget has been prepared with the mindset of cost control, same service delivery as prior years, and minimizing impact to taxpayers.

The estimated impact to the average residential homeowner will be approximately a \$6.15 increase a month, or roughly twice that for an equally value commercial property.

### **COMMUNICATION PLAN/PUBLIC NOTICE**

As has been our practice, the package included with this report will be made public on our website (subject to Council’s approval tonight). The Budget Submission presentation will be posted permanently on the City’s website as well.

The budget information will be posted January 30, 2024, until the following Council meeting in February in order for feedback to be collected from the public. We encourage taxpayers to review the package, and contact Administration with comments or questions. Online feedback forms are available through our website at [www.yorkton.ca/budget](http://www.yorkton.ca/budget) as well as phone number and email contact information. Social media posts/newspaper ads will also direct the public to our website.




### **OPTIONS**

1. That Council direct Administration to publish the 2024 Operating and 2024/2025 Capital Budget report in its entirety on the City’s website for public review, and further that Administration bring a subsequent budget report (including summary of public feedback) to the February 26<sup>th</sup>, 2024 Council Meeting for adoption.
2. Other direction as Council deems appropriate.

### **ADMINISTRATIVE RECOMMENDATION(S)**

**That Council direct Administration to publish the 2024 Operating and 2024/2025 Capital Budget report in its entirety on the City’s website for public review, and further that Administration bring a subsequent budget report (including summary of public feedback) to the February 26<sup>th</sup>, 2024 Council Meeting for adoption.**

## REPORTS TO COUNCIL

TITLE: <b>2024 Operating &amp; 2024 / 2025 Capital Budgets</b>	DATE OF MEETING: <b>January 8, 2024</b>
	REPORT DATE: January 3, 2024
CLEARANCES:	ATTACHMENTS: <ol style="list-style-type: none"> <li>1) <b>2024 Budget Submission;</b></li> <li>2) <b>2024 Operating Budget Summary;</b></li> <li>3) <b>2024 / 2025 Capital Budget;</b></li> <li>4) <b>Tax Dollar Breakdown</b></li> </ol>
Written by: Ashley Stradeski – Director of Finance	 Digitally signed by Ashley Stradeski Date: 2024.01.08 15:11:42 -06'00'
Reviewed by: Jessica Matsalla - City Clerk	 Digitally signed by Jessica Matsalla Date: 2024.01.04 13:55:57 -06'00'
Approved by: Lonnie Kaal - City Manager	 Digitally signed by Lonnie Kaal Date: 2024.01.05 11:58:18 -06'00'

**BACKGROUND**

Budget preparations began by the individual departments in September and October. These were compiled, analyzed and adjusted through our cooperative process over October and November, and initially brought before Council at the Strategic Planning meetings on October 24 & December 4, 2023 to present, discuss, and to seek direction from Council.

During these meetings, departmental budgets were reviewed, discussed, and service levels were considered in conjunction with budget. All queries and additional details were brought back to Council for consideration, as well as in depth discussion on topics and areas where Council thought important.

**DISCUSSION**

The City has prepared a service level status quo budget as our starting point. This means that costs reflected in the preliminary budgets are estimated to provide the same level of services to the residents of Yorkton as the year prior.

With maintaining service levels being our starting point, the impact to tax payers is the next primary focus. With regards to this, the City has, just like everyone else in Canada, been affected by the above average levels of inflation in 2023. Inflation more recently has been sitting around the 4% mark, though it was 5-6% earlier in the year. This affects all of the goods and services the City requires to operate.

We are, however, thankful that inflation is not as high as it was in 2022, where it sat above 7%. At the end of the day, the total required budget has gone up; this is not due to increased areas of spending or service levels, but rather increased costs to do the same amount of work.

Spending has been adjusted to reflect increased costs, and once again the City is prepared to take a look at user fee increases to help offset taxes. This passes increased cost of certain service deliveries onto the end users of those services, as opposed to having everyone pay into it via taxes.

We worked to limit the areas of increase and keep the tax increase to an amount that is as affordable as possible for our residents; every increase was challenged and assessed to see if it was necessary. As mentioned charges, fees and revenues were scrutinized to ensure we are capturing all opportunities for maximizing revenue generation in our existing business units.

That being said, the proposed budget includes the following increases required in taxation:

Operations	2.65%
Capital	<u>1.00%</u>
<b>Total:</b>	<b>3.65%</b>

Adding 1% to our capital budget was already planned and approved in the 2023 / 2024 Capital Budget earlier this year, which adds approximately \$280,000 to our capital budget. This actually increases our annual capital budget by 6%, which helps us cover unprecedented increases in construction costs.

On the operating side, we are pleased to, once again, see our operating increase under inflation, which means we are keeping the costs to provide City services as affordable as possible.

This works out to approximately \$1.03 million in additional taxation revenues. The impact to the average residential homeowner would be roughly \$6.45 a month.

### **Operating Budget – 2024**

Attachments 1 & 2 include the Operating Budget Submission and the Operating Budget Summary. The Operating Budget Submission is a more in depth look at the various departmental budgets as well as a summary of what services those departments perform, with the summary being a “one pager” of the budget as a whole.

The overall increase in taxation to fund the City’s operations is 2.65% - which is significantly below inflation. This includes everything from Public Works, Parks, RCMP, and every other non-utility department.

With regards to major impacts to the budget, there are numerous items which will be explained below, however one item to note that affects all departments to some degree is the rising expenses due to inflation, the carbon tax, and construction costs.

Construction costs continue to skyrocket, which hits every department in some way but particularly the cost of capital projects. The City was already in an infrastructure deficit prior to costs increasing, and this only compounds it.

Regarding the Carbon Tax, we paid an estimated \$250,000 just on City utility bills last year, with another approximately \$35,000 on fuel. This totals \$285,000 in direct costs for 2023, with this increasing in 2024. This is equal to roughly 1% of all tax revenue being spent directly on carbon tax, not including the effect the carbon tax has on prices for goods and services that is buried in the cost.

## **Significant Items**

### Revenues

Our overall revenues are estimated to be up from the prior year, with the biggest changes coming from our Crown Surcharges and our Municipal Revenue Sharing Grant.

The Crown Surcharges are a fee on the SaskPower/SaskEnergy bills, which are expected to be higher this year based on trending usage and rates. The municipal revenue sharing is a portion of PST that the province shares with municipalities – this amount is based on the results from two prior years, and with the various stimulus spending as well as cost increases over the past few years. PST revenues at the province have been higher and thus our allocation from this has risen.

These two items account for \$640,000 of increased revenues for the City.

### Corporate Services

This department includes finance, IT, human resources, legislation and overall administration of the city. There is one item that is responsible for the bulk of the increase here, which is our contribution to Sask Housing, which the City is partnered with.

We own a portion of the Sask Housing units in the city, and every year contribute a formerly small amount to offset the loss these units have; in 2023 this is projected to be about \$50,000 higher than previously budgeted, and will increase to \$100,000 in 2024. This is due to increased maintenance and utility costs on aging units, and as housing becomes an ever increasing issue this is an area to watch, as it is possible the City may be required to do more for housing in order to be eligible for certain federal grants which we have normally received without housing requirements.

### Protective Services

Our Federal contract with the RCMP continues to increase, adding \$325,000 to the contract price for our policing service. There is new equipment and bodycams planned with some of this contract increase, however, which will help assist our police force with some of the increases in crime we have seen of late.

Our Fire department also has some cost increases, with our newly ratified union agreement as well as an additional deputy fire chief.

## Deer Park

A good news story is that the overall budget for deer park has decreased, despite increased utility costs for the clubhouse.

Revenues have been growing steadily over the past few years since the pandemic, and new revenue streams with relation to the restaurant at the clubhouse add to this. These additional revenues more than offset cost increases, and we are excited to see the first full year of the clubhouse being operational.

## Library

The costs for utilities and maintenance have been rising for this facility, and the budget for it has been increased to match the actuals of what it costs. Additionally, there was less than a full year included in the 2023 budget when it was seeming like there was to be a divestment of the facility.

Further, the levy paid to the regional library is expected to increase by approximately \$40,000 for the year, which is roughly half of the increase.

## Transit

This is an area where we continue to see increases in costs; fuel, while dropping now, is typically higher for longer periods of the year. Parts have been steadily increasing, and the vehicles being run for 8 hours a day or more has one of the buses requiring constant maintenance.

The budget for Transit has been increased to closer match actual spending.

## Public Works

This is one area that has seen the largest increase, and it is no surprise why.

The last two years, with 2022 especially, have been exceptional snow fall years, resulting in an increase to the snow and ice budgets for nearly \$170,000 to meet the five year average. Note that this still doesn't put the budget up to the levels of spending seen in 2022, though again we budget for the average.

Street and road paving is another area, increasing over \$150,000 to keep up with increased construction costs as well as to hopefully be able to increase the annual overlay programs to address growing concerns about the roadway conditions.

## Environmental Services

This includes the budgets for the Landfill, garbage (refuse), recycling collection, and Water Works.

These budgets are net zero, as they are run as a utility. This means that they have their own revenues and expenses, and a profit. This projected profit goes to reserves in its entirety, to cover



future capital projects. For example, the Landfill profits between \$600,000 and \$1,000,000 on average a year, but has large capital outlays such as a new landfill cell at an estimated cost of \$7-10 million in five years – it requires an annual surplus, otherwise it would not be able to operate into the future.

Our water utility is the largest of these by far, with over \$11 million of planned revenue. This budget includes a 4.6% increase to the water rates, but a larger portion of the increase to revenue this year is from estimated usage when the Richardson plant expansion comes online – our three largest industrial users, including Richardson, account for approximately 1/3 of the water usage in the City.

The rate increase and the additional usage revenue will offset ever increasing costs of dealing with water breaks, the cost and frequency of which has steadily grown for years. The additional revenue is also going to help fund increased water and sewer main replacement programs, the need for which was presented to Council previously this fall. The aging infrastructure under the ground will be getting more attention through this.

Another major milestone for the utility is the final payment of the Water Treatment Plant loan, which is happening currently and therefore not included in the 2024 budget – this amount will be put to reserves to help with capital projects in the utility. As mentioned earlier in the fall, there is over \$100 million of capital projects, including a new wastewater plant, over the next 10 years or so. Debt, in conjunction with utility reserves, will be required in order to fund much of this. These projects will both allow the City to continue to provide clean water, but also provide for the increased demand with the plant expansions happening and allow for future potential growth.

### **Capital Budget – 2024/2025**

The 2024/2025 Capital budget includes a 1% increase in taxes for both years, or roughly an additional \$280,000, for capital projects annually. This will bring our annual capital expenditure total to \$5,188,245 for 2024 and to \$5,464,000 for 2025. The capital budget as prepared is a 2-year capital budget, which allows for planning for some of the larger and more complex capital projects.

This increase to capital will help us close our “infrastructure deficit,” which is the gap in what we should be spending on an annual basis to replace our aging infrastructure and what we are currently spending.

### **2024 Capital**

The majority of the 2024 capital budget was approved last year, so the bulk of the projects on the docket are slated for 2025.

There are, however, some additions to 2024, which require Council’s approval. All of these are either funded from reserves, or have an alternate funding source as the full 2024 capital budget had already been allocated.

These 2024 additions include numerous water utility upgrades, which will ensure the City is able to keep up with the increased demand from the two major industrial expansions happening right

now; this work includes pumping station work, as well as upgrades and required maintenance at the water and wastewater plants.

The other significant items of note are cost increases to the planned ice system upgrades at the Kinsmen arena, which will require 2025 funding to offset, and pre-design for work to complete Sully Ave North in anticipation of potential work along Grainmillers Road – the City needs to be ready to construct this should that go ahead.

### 2025 Capital

As stated, the bulk of the capital to approve lies in the 2025 year. This is another massive year for the City with regards to projects.

In addition to funding cost increases on previously approved projects as discussed above, there are several large construction projects and other items on the docket.

The biggest one is the reconstruction of Sully Avenue North, finishing off what is to be designed in 2024. This project will fully pave and finish Sully Ave all the way to Grainmillers Road. This includes sewer and water service for future industrial lots along this corridor, as large industrial lots with servicing are not otherwise available. This project total is estimated at \$7.7 million, with funding for this in part coming from the development levies that the City has charged on lot development. It is important to note that this is why these levies are charged – they are charged such that commercial and industrial development does not require the rest of taxpayers to pay for infrastructure improvements caused by the development.

The next biggest project, coming in at \$6.25 million, is the Park Street Reservoir Pumping Station. This will utilize an existing reservoir to be upgraded to allow the City to keep up with the increased demand for water from the plant expansions, allow for future industrial options that would require high water usage, and ensure we have adequate flows for fire suppression while the above are utilizing high water amounts at the same time. This project will be funded from the water utility reserves, which are being bolstered by the increased water usage.

The Gallagher Centre will be getting some maintenance to the waterpark filtration and filter systems, with projects there totaling \$1.36 million.

Other significant items include major culvert replacements, work to the library building and at the cemetery, and various equipment purchases including plows, blowers, gravel trucks, and a transit van.

This is far from a complete description, as there are numerous projects that can be seen in the project listing included in Attachment 3.

### **FINANCIAL IMPLICATIONS**

This budget once again represents the City doing what it can to control cost increases that are being seen across North America, utilizing a blend of fee increases and tax increases to keep the impact to taxpayers as minimal as possible.

The increase to taxation allows the City to balance the budget despite the larger than normal inflation, which hits construction and infrastructure particularly hard.

As mentioned, the impact to the average residential homeowner will be approximately \$6.45 per month, or roughly twice that for an equally valued commercial property.

### **COMMUNICATION PLAN**

As has been our practice, the package included with this report will be made public on our website subject to Council's approval tonight, and the budget submission presentation will be posted permanently on the City's website as well. This presentation has been updated to be much more readable and easier to follow for the general public.

The budget information will be posted January 9, 2024, until the following Council meeting for feedback to be collected on our website or by direct communication with us at the City. We encourage all questions by phone, email or through our website feedback form, available on [www.yorkton.ca/budget](http://www.yorkton.ca/budget) which will be linked off our main page and on social media.

### **OPTIONS**

1. That Council direct Administration to publish the 2024 Operating and 2024/2025 Capital Budget report in its entirety on the City's website for public review, and further that Administration bring a subsequent budget report to the January 29<sup>th</sup>, 2024 Council Meeting for adoption.
2. Other direction as Council deems appropriate.

### **RECOMMENDATION**

**That Council direct Administration to publish the 2024 Operating and 2024/2025 Capital Budget report in its entirety on the City's website for public review, and further that Administration bring a subsequent budget report and summary of feedback to the January 29, 2024 Council Meeting for adoption.**



# City Budget 2024

## Operating & Capital

Presented to Council – January 29, 2024

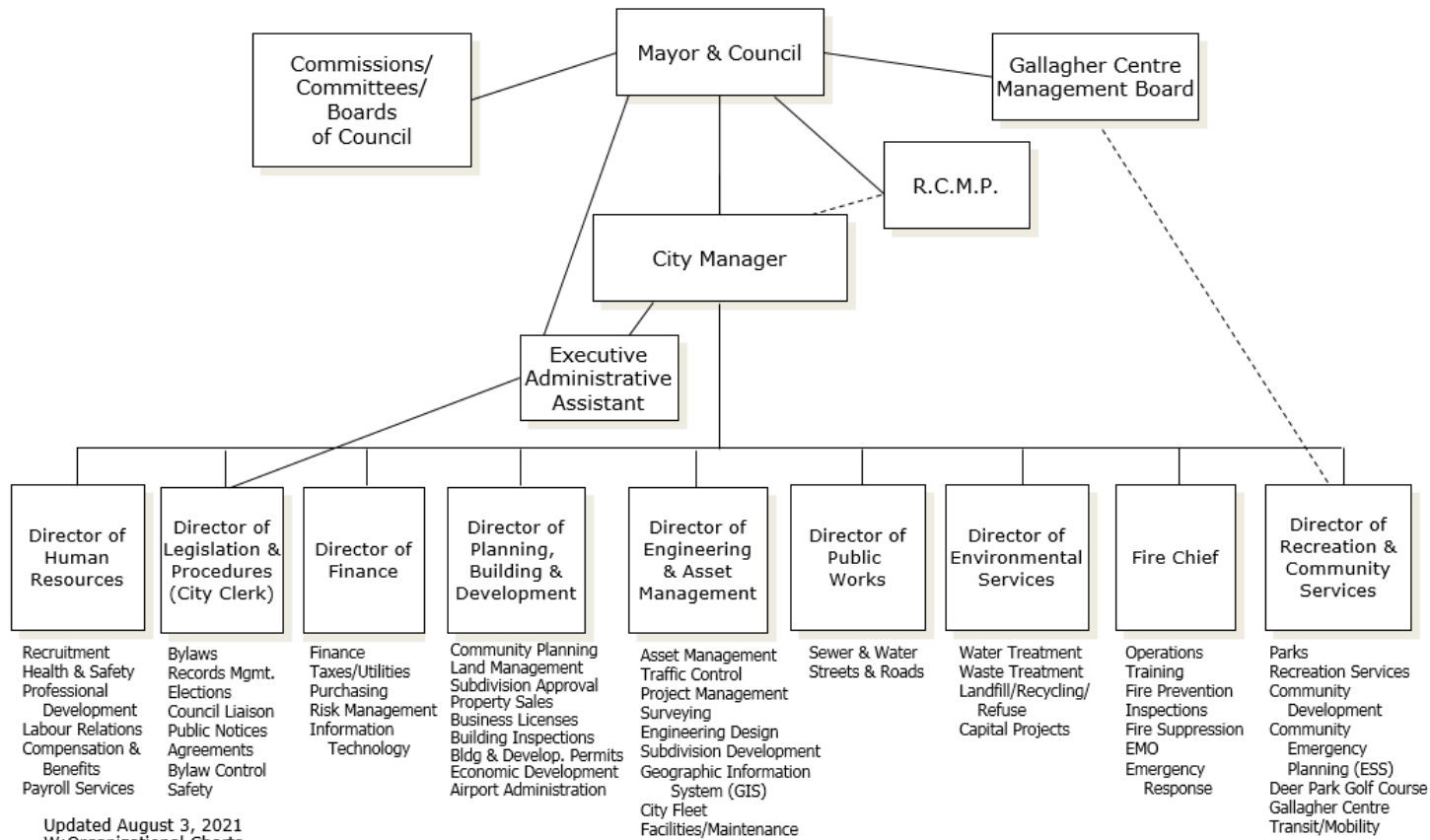
# Operating Summary

- Providing same levels of service as prior years
- Reflects minimal changes to operations
- Includes regular cost increases for:
  - Utilities
  - Wages
  - Insurance
- Presented on a department by department basis, with significant variances explained
- **Average rate of inflation for 2023 = 3.8%**



# Operating Budget – The Means to Provide Services

## City of Yorkton - Organizational Structure



Updated August 3, 2021  
 W:Organizational Charts

# General Revenue

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenue</b>					
Taxes including Grants In Lieu	26,623,420	27,853,027	29,029,649	1,176,622	4.22%
Tax Losses	(142,714)	(100,000)	(100,000)	0	0%
Interest Income and Tax Penalties	928,863	482,075	520,000	37,925	7.87%(1)
Crown Surcharges	3,372,972	3,200,000	3,360,000	160,000	5.00%(2)
Municipal Operating Grant	2,946,632	3,287,000	3,767,000	480,000	14.60%(3)
	<u>33,729,174</u>	<u>34,722,102</u>	<u>36,576,649</u>	<u>1,854,547</u>	<u>5.34%</u>

Variances:	
(1)	Increase due to higher interest rates (although lower cash balance)
(2)	Increased to match 2023 projection
(3)	Increase in revenue sharing



# Legislative



## Administers:

Election



Support & training for Council objectives



Council receptions/committees



Local grants (YBID, Film Festival, Art gallery and Tourism facility rents, youth rec facility rebates) and donations



# Legislative

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Expenses</b>					
Council remuneration	257,174	277,130	284,881	7,751	2.80%
City promotional	10,648	20,000	20,000	0	0.00%
Office expense	78,302	96,121	113,225	17,104	17.79%(1)
Election expense	0	5,000	6,000	1,000	20.00%
Receptions & recognitions	6,840	7,000	9,000	2,000	28.57%
Grants and donations	244,234	256,600	287,500	30,900	12.04%(2)
Facility rebates	199,690	161,500	161,500	0	0.00%
	<u>796,888</u>	<u>823,352</u>	<u>882,106</u>	<u>58,754</u>	<u>7.14%</u>

## Variations:

- |     |  |
|-----|--|
| (1) | Increase for meeting management/streaming software |
| (2) | Increased Godfrey Dean and Lions Club grant        |



# Corporate Services

# Corporate Services

Provides support for city-wide services

## *City Clerk's Office*

- Records management – policies/bylaws/minutes
- Council admin – meetings/agendas/elections
- Committee administration
- Legal matters
- Privacy and access to information
- City-wide contract administration
- Land leases
- Bylaw services (traffic, parking, property standards and enforcement)
- City-wide safety programs and administration



# Corporate Services

## *Human Resources*



- Recruitment and onboarding of new employees
- Corporate learning and development strategy
- Workforce planning
- Payroll and benefits administration
- OH&S programming, COR certification
- Administration and management of disability claims (WCB, STD, LTD)
- Employee relations, performance management and discipline
- Unionized relations and the bargaining cycle

## *Finance*



- Budget
- Property tax (assessment and enforcement)
- Utility billing administration and collections
- Accounts payables, receivables, city-wide payment processing
- Financial reporting and treasury management
- Insurance and risk management
- City-wide IT services, security, network and delivery



# Corporate Services

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Leased Land	15,842	25,000	25,000	0	0.00%
Office Services	156,780	41,000	51,000	10,000	24.39%(1)
Bylaw Services	54,456	82,000	72,000	(10,000)	-12.20%(2)
Parking Fees	17,110	20,000	18,000	(2,000)	-10.00%
	<u>244,187</u>	<u>168,000</u>	<u>166,000</u>	<u>(2,000)</u>	<u>-1.19%</u>
<b>Expenses</b>					
City Manager/City Clerk	587,749	616,807	647,082	30,275	4.91%
Human Resources	604,093	666,072	700,379	34,307	5.15%
Finance/Information					
Technology	1,226,983	1,249,643	1,295,682	46,039	3.68%
City Administration	878,124	977,400	1,068,900	91,500	9.36%(3)
City Owned Property	3,432	10,000	10,000	0	0.00%
Bylaw	340,444	364,170	404,814	40,644	11.16%(4)
Parking	29,316	22,050	15,300	(6,750)	-30.61%
	<u>3,670,141</u>	<u>3,906,141</u>	<u>4,142,157</u>	<u>236,016</u>	<u>6.04%</u>
<b>Net Expenses over Revenue</b>	<u>3,425,953</u>	<u>3,738,141</u>	<u>3,976,157</u>	<u>238,016</u>	<u>6.37%</u>

## Variances:

- |     |   |
|-----|---|
| (1) | Tax enforcement fees – increase to new item added in 2023             |
| (2) | Adjusting to reflect average  |
| (3) | Increase due to Sask Housing Loss                                     |
| (4) | New dog license software, communications cost (videos, info campaign) |



# Fire Protective Services

# Fire Protective Services

## Provides:



- Fire suppression for the City, RM of Wallace, RM of Orkney and York Lake (24 hour availability)
- Vehicle accident rescue and response
- Emergency medical response support
- Prevention (fire drills, CO<sub>2</sub> detection)
- Manages mass alert system city-wide (Voyent Alert)
- Public education and equipment safety programs
- Fire inspections (residential, commercial, industrial)
- Emergency management (EMO) for the City and Fire Hall acts as Emergency Operations Centre
- Hazardous material response
- Train derailment response

# Fire Protective Services

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Fire Service Fees	91,875	75,500	77,500	2,000	2.65%
Fire Service Agreements	385,130	385,000	425,000	40,000	10.39%(1)
	<u>477,005</u>	<u>460,500</u>	<u>502,500</u>	<u>42,000</u>	<u>9.12%</u>
<b>Expenses</b>					
Administration	493,256	463,904	575,212	111,308	23.99%(2)
Prevention & Education	10,365	20,300	15,300	(5,000)	-24.63%
Operations & Suppression (IAFF)	2,215,958	2,311,762	2,386,823	75,061	3.25%(3)
Training	21,324	39,000	34,000	(5,000)	-12.82%
Equipment	364,721	296,620	307,620	11,000	3.71%
Hall Maintenance	124,645	97,990	124,310	26,320	26.86%(4)
Emergency Measures	8,269	24,135	24,135	0	0.00%
	<u>3,238,538</u>	<u>3,253,711</u>	<u>3,467,400</u>	<u>213,689</u>	<u>6.57%</u>
<b>Net Expenses over Revenue</b>	<u>2,761,533</u>	<u>2,793,211</u>	<u>2,964,900</u>	<u>171,689</u>	<u>6.15%</u>

Variances:	
(1)	Increase to reflect actual charge in 2023
(2)	Additional deputy fire chief
(3)	IAFF contract increase
(4)	Increase in utilities, maintenance





# RCMP



# RCMP

## Provides:



- 24-hour policing service with a 28 member force
- Public education programs (bike rodeo, positive ticketing, driving without impairment, school resource officer)
- GIS (plain clothes unit, warrant writing, drug enforcement)
- Police and Crisis Team (assists with mental health calls, community service needs, liaise with Yorkton Hospital)
- Crime Reduction Unit (warrants executions, offender compliance checks)
- Events monitoring/parade escorts
- School zones and traffic enforcement
- King's Bench security
- Criminal record checks
- Victim services

# RCMP

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Court fines & criminal record checks	166,726	220,000	230,000	10,000	4.55%
Rent agreement	61,815	61,197	61,197	0	0.00%
Provincial Government funding	334,950	330,000	343,000	13,000	3.94%
	<u>563,491</u>	<u>611,197</u>	<u>634,197</u>	<u>23,000</u>	<u>3.76%</u>
<b>Expenses</b>					
Administration	604,955	861,590	895,871	34,281	3.98%
Federal Contract	<u>5,245,501</u>	<u>5,125,000</u>	<u>5,450,000</u>	<u>325,000</u>	<u>6.34%(1)</u>
	<u>5,850,456</u>	<u>5,986,590</u>	<u>6,345,871</u>	<u>359,281</u>	<u>6.00%</u>
<b>Net Expenses over Revenue</b>	<u><u>5,286,964</u></u>	<u><u>5,375,393</u></u>	<u><u>5,711,674</u></u>	<u><u>336,281</u></u>	<u><u>6.26%</u></u>

## Variances:

(1) RCMP contract price increase



# Cemetery

## Provides:



- Casket, cremation and columbarium internments
- Coordinate plot sales and buy-back programs, permit applications
- Site preparation
- Maintenance services (grass cutting, flowers, snow removal, tree pruning, ground levelling)



# Cemetery

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Sales, permits & fees	171,606	205,000	215,000	10,000	4.88%
	<u>171,606</u>	<u>205,000</u>	<u>215,000</u>	<u>10,000</u>	<u>4.88%</u>
<b>Expenses</b>					
Salaries & Benefits	83,574	118,825	126,100	7,275	6.12%
Utilities	9,570	14,862	15,672	810	5.45%
Maintenance & Equipment	121,049	100,340	101,000	660	0.66%
	<u>214,193</u>	<u>234,027</u>	<u>242,772</u>	<u>8,745</u>	<u>3.74%</u>
<b>Net Expenses over Revenue</b>	42,587	29,027	27,772	(1,255)	-4.32%
<b>Transfer to / from Reserve</b>	8,474	7,500	10,000	2,500	100.00%
	<u>51,061</u>	<u>36,527</u>	<u>37,772</u>	<u>1,245</u>	<u>3.41%</u>

# Deer Park



- 18 hole full service golf course



- Pro shop, clubhouse, food and beverage services



- Tournament hosting  
- Junior, Adult, and Senior programs  
- Maintenance (irrigation, grass cutting, course repairs)



# Deer Park

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Fees, season passes & tournaments	489,067	493,000	558,000	65,000	13.18%(1)
Concession rent	0	5,000	36,000	31,000	620.00%(2)
	<u>489,067</u>	<u>498,000</u>	<u>594,000</u>	<u>96,000</u>	<u>19.28%</u>
<b>Expenses</b>					
Administration	126,703	109,500	142,000	32,500	29.68%
Golf Course	489,431	508,250	530,750	22,500	4.43%(3)
Clubhouse	74,938	50,000	75,600	25,600	51.20%(4)
Fleet equipment	107,000	118,000	125,000	7,000	5.93%
	<u>798,072</u>	<u>785,750</u>	<u>873,350</u>	<u>87,600</u>	<u>11.15%</u>
<b>Net Expenses over Revenue</b>	<u>309,005</u>	<u>287,750</u>	<u>279,350</u>	<u>(8,400)</u>	<u>-2.92%</u>

Variances:	
(1)	Projected increase in usage, includes 3% fee increase
(2)	New item – restaurant rent
(3)	Wage increases (per CUPE agreement)
(4)	Utilities at clubhouse – new water bill, winter janitorial, insurance



# Library



## Provides:



Library services contracted through Parkland Regional Library/Yorkton Public Library (books, movies, digital resources, library loans, internet provision)



Our budget provides for the annual levy, library programming activities and operations of the building including:



- Utilities
- Rental rooms
- Janitorial
- Snow removal
- Security



# Library

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Rental income	8,263	7,000	7,000	0	0.00%
Fees and other revenue	14,861	15,000	15,000	0	0.00%
	<u>23,124</u>	<u>22,000</u>	<u>22,000</u>	<u>0</u>	<u>0.00%</u>
<b>Expenses</b>					
Building & maintenance	190,377	155,442	191,283	35,841	23.06%(1)
Materials	50,657	44,000	46,200	2,200	5.00%
Regional levy requisition	343,387	350,000	390,000	40,000	11.43%(2)
	<u>584,422</u>	<u>549,442</u>	<u>627,483</u>	<u>78,041</u>	<u>14.20%</u>
<b>Net Expenses over Revenue</b>	<u>561,298</u>	<u>527,442</u>	<u>605,483</u>	<u>78,041</u>	<u>14.80%</u>

## Variances:

- |     |  |
|-----|--|
| (1) | Building was budgeted for only 75% costs in 2023 (presumed sale), increase back to 100% for 2024 |
| (2) | Estimate for 2024  |

# RCS - Admin

## Provides:



- General RCS dept-wide administration
- Contract and agreements management
- Community and Culture programs (fitness, activities, summer programming, park parties)
- Heritage and archives
- Sask lottery grant administration to community
- Deer Park marketing, administration and cash reporting
- Cemetery finance and administration



# RCS - Admin

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Fees	70,028	73,500	73,500	0	0.00%
Grant revenue	195,692	201,400	209,319	7,919	3.93%
	<u>265,720</u>	<u>274,900</u>	<u>282,819</u>	<u>7,919</u>	<u>2.88%</u>
<b>Expenses</b>					
Administration	350,042	345,106	366,085	20,979	6.08%(1)
Heritage	32,046	38,000	31,095	(6,905)	-18.17%(2)
Programming	422,367	430,154	457,592	27,438	6.38%(3)
	<u>804,456</u>	<u>813,260</u>	<u>854,772</u>	<u>41,512</u>	<u>5.10%</u>
<b>Net Expenses over Revenue</b>	<u>538,736</u>	<u>538,360</u>	<u>571,953</u>	<u>33,593</u>	<u>6.24%</u>

Variances:	
(1)	ExplorRec App (booking application)
(2)	Will fluctuate if we get grant for summer student
(3)	Increased grant allocations and wages

# RCS - Facilities

## Provides:

Preventative, reactive maintenance, capital upgrades, janitorial services and snow removal for facilities including:



- *Godfrey Dean/Land Titles* – facility rentals, strategic partnerships (Art Gallery, Arts Council, Film Festival)
- *Gloria Hayden* – sport and recreation programming, gym rentals
- *Tourism/Chamber*
- *Library*
- *Kinsmen Arena*
- *Deer Park Clubhouse*
- *Outdoor man-made structures*



# RCS – Facilities

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Godfrey Dean	63,221	59,000	59,000	0	0.00%
Kinsmen Arena	329,154	226,250	290,750	64,500	28.51%(1)
Gloria Hayden	64,868	55,000	56,000	1,000	1.82%
Tourism	19,236	24,000	32,000	8,000	33.33%(2)
	<u>476,480</u>	<u>364,250</u>	<u>437,750</u>	<u>73,500</u>	<u>20.18%</u>
<b>Expenses</b>					
Godfrey Dean	71,912	80,050	79,400	(650)	-0.81%
Kinsmen Arena	338,664	310,588	314,578	3,990	1.28%
Gloria Hayden	111,885	121,300	128,030	6,730	5.55%
Facility Maintenance	228,794	249,090	253,160	4,070	1.63%
Tourism	41,699	34,400	34,200	(200)	-0.58%
	<u>792,953</u>	<u>795,428</u>	<u>809,368</u>	<u>13,940</u>	<u>1.75%</u>
<b>Net Expenses over Revenue</b>	<u>316,474</u>	<u>431,178</u>	<u>371,618</u>	<u>(59,560)</u>	<u>-13.81%</u>

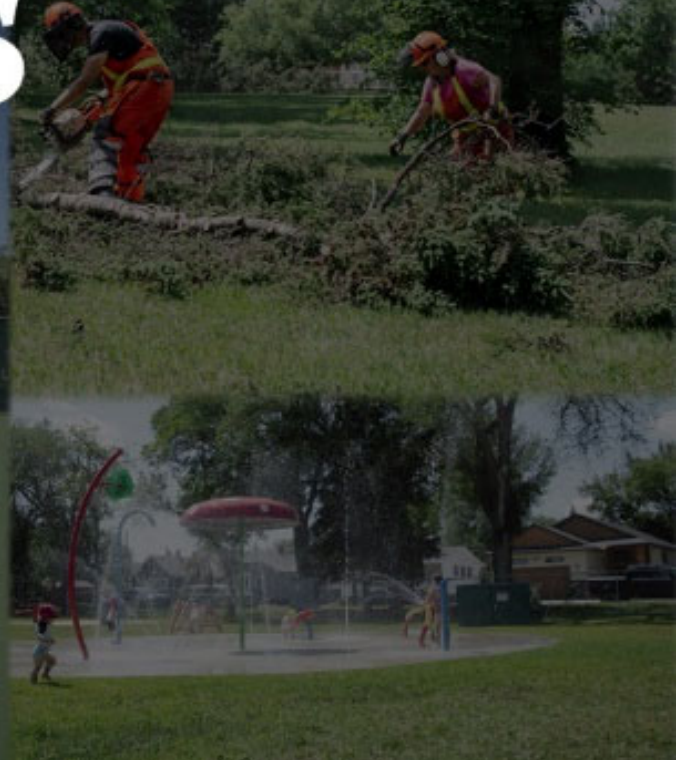
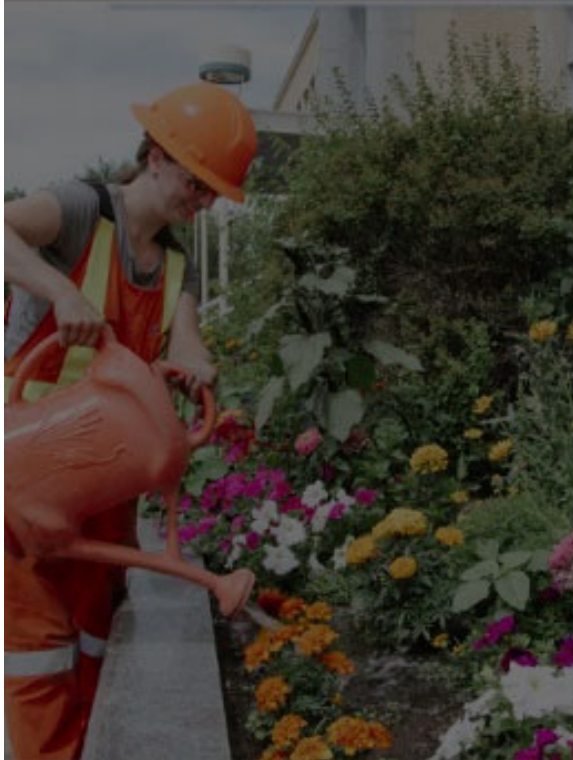
## Variances:

- (1) Increased based on 2022 actuals and 2023 YTD
- (2) Increase in Chamber billing





# Parks



# RCS - Parks

## Provides:



- City-wide green space and park management
- Urban forestry (tree trimming, debris, maintenance of 20,000+ trees)



- Grass cutting (city-wide, over 550 acres)
- Horticulture and beautification (shrubs/flowers)
- Sportsfields maintenance (ball diamonds, soccer fields, disc golf course, tennis courts)
- Playgrounds (8), spray parks (3), outdoor rinks (5), skate park, dog park



- Pathways (9.6 km paved, 9.9 km unpaved) (includes snow removal and maintenance)
- Pest control (weeds, tree worms, mosquitoes, Dutch Elm disease, gophers)

# RCS - Parks

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Parks/Ball Diamonds	57,811	79,600	74,000	(5,600)	-7.04%
Other outdoor	13,924	15,400	15,750	350	2.27%
	<u>71,735</u>	<u>95,000</u>	<u>89,750</u>	<u>(5,250)</u>	<u>-5.53%</u>
<b>Expenses</b>					
Administration	426,730	458,124	478,740	20,616	4.50%
Parks maintenance	232,178	240,450	245,350	4,900	2.04%
Grass cutting	291,685	342,460	378,760	36,300	10.60%(1)
Forestry	328,381	333,600	294,600	(39,000)	-11.69%(1)
Soccer fields	21,858	34,625	37,200	2,575	7.44%
Horticultural	116,603	142,700	146,750	4,050	2.84%
Pest control	25,616	41,060	46,250	5,190	12.64%
Ball diamonds	108,911	100,400	101,800	1,400	1.39%
Outdoor facilities	118,796	139,100	154,065	14,965	10.76%
	<u>1,670,757</u>	<u>1,832,519</u>	<u>1,883,515</u>	<u>50,996</u>	<u>2.78%</u>
<b>Net Expenses over Revenue</b>	<u>1,599,022</u>	<u>1,737,519</u>	<u>1,793,765</u>	<u>56,246</u>	<u>3.24%</u>

## Variances:

- |     |  |
|-----|--|
| (1) | Reallocation of staff from forestry to grass cutting |
|-----|--|

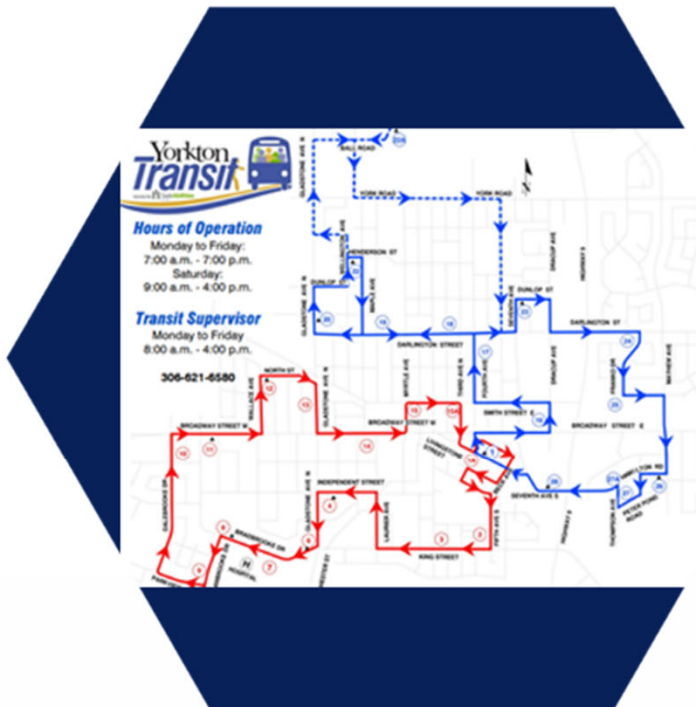


# Transit

## Provides:



- Contracted service through SaskAbilities
- RCS supervises contract, administration
- Maintenance of transit vehicles and stops/shelters



# Transit

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Grants	95,377	55,000	55,000	0	0.00%
Transit	28,247	27,520	53,200	25,680	93.31%
	<u>123,624</u>	<u>82,520</u>	<u>108,200</u>	<u>25,680</u>	<u>31.12%</u>
<b>Expenses</b>					
Maintenance and Insurance	97,781	98,500	98,500	0	0.00%
Operating Costs	446,789	350,900	452,717	101,817	29.02%(1)
	<u>544,569</u>	<u>449,400</u>	<u>551,217</u>	<u>101,817</u>	<u>22.66%</u>
<b>Net Expenses over Revenue</b>	420,945	366,880	443,017	76,137	20.75%
<b>Transfer to Reserves</b>	17,000	19,000	21,000	2,000	10.53%
	<u>437,945</u>	<u>385,880</u>	<u>464,017</u>	<u>78,137</u>	<u>20.25%</u>

## Variances:

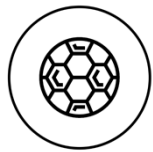
- (1) Increase to reflect actuals (fuel, contracted services, repairs, shelter maintenance)



# Gallagher Centre

# Gallagher Centre

## Provides:



- Community programs (drop in sports, public skating, walking tracks)
- Sport, recreation and event hosting
- Aquatic programs, rentals and swimming lessons
- Ice surfaces (hockey arena, curling rink)
- Convention Centre (small – large meetings, conferences, weddings, catering)
- Exhibition grounds, grandstand, agricultural events



# Gallagher Centre

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
General fees & commissions	289,225	288,300	288,300	0	0.00%
Agri-Pavillion	1,699	16,081	15,500	(581)	-3.61%
Ice rentals	374,874	332,842	362,000	29,158	8.76%(1)
Room rentals	64,774	71,588	70,000	(1,588)	-2.22%
Convention centre & concession	220,337	256,563	265,000	8,438	3.29%
Curling rink	61,502	55,000	58,000	3,000	5.45%
Flexi-Hall	120,415	133,838	143,000	9,163	6.85%
Grounds & parking lot	7,078	12,450	12,000	(450)	-3.61%
Waterpark	601,497	676,450	707,000	30,550	4.52%
	<u>1,741,399</u>	<u>1,843,110</u>	<u>1,920,800</u>	<u>77,690</u>	<u>4.22%</u>
<b>Expenses</b>					
Administration	520,199	537,220	555,331	18,111	3.37%
Agri-Pavillion	56,459	58,885	64,864	5,979	10.15%
Arena	326,013	455,250	486,771	31,521	6.92%(2)
Building maintenance and utilities	759,234	753,890	759,890	6,000	0.80%
Janitorial	561,466	409,144	426,853	17,709	4.33%
Convention centre & concession	128,560	146,081	144,429	(1,652)	-1.13%
Curling rink	19,255	31,320	32,157	837	2.67%
Flexi-Hall	48,485	60,580	62,540	1,960	3.24%
Grounds & parking lot	104,701	138,170	143,483	5,313	3.85%
Waterpark	1,291,719	1,392,960	1,483,485	90,525	6.50%(3)
	<u>3,816,092</u>	<u>3,983,500</u>	<u>4,159,803</u>	<u>176,303</u>	<u>4.43%</u>
<b>Net Expenses over Revenue</b>	2,074,692	2,140,390	2,239,003	98,613	4.61%
<b>Transfer (from) to Reserves</b>	34,999	35,000	35,000	0	0.00%
	<u>2,109,691</u>	<u>2,175,390</u>	<u>2,274,003</u>	<u>98,613</u>	<u>4.53%</u>

# Gallagher Centre (continued)

	Variations:
(1)	Increased based on prior year ice usage
(2)	Assigned staff increase
(3)	Increased utility costs; shutdown maintenance costs



# Engineering & Asset Management



# Engineering & Asset Mgmt

## Provides:



- Engineering services and support for city-wide projects:
  - Technical expertise, cost estimations
  - Engineering standards
  - Drafting (AutoCAD), surveying, custom mapping
  - Infrastructure design
  - Subdivision development



- Capital project management (tenders, contracts)
- Traffic control (intersection design, traffic analysis, day to day operations, and equipment maintenance)



- Street lights (repair and maintenance, long term planning)
- Drainage (storm water modeling, investigation, improvements)
- Asset Management (GIS database, civic addressing, asset inventory, conditions, risk assessment)

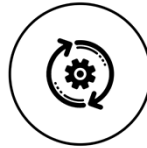
# Engineering & Asset Management

	Actual	Budget	Budget	\$	%
	2022	2023	2024	Change	Change
<b>Expenses</b>					
Engineering	742,750	777,015	804,680	27,665	3.56%
Street Lighting	590,212	584,800	599,800	15,000	2.56%
Traffic Control	73,082	89,835	90,495	660	0.73%
	<u>1,406,044</u>	<u>1,451,650</u>	<u>1,494,975</u>	<u>43,325</u>	<u>2.98%</u>

# Engineering - Facilities



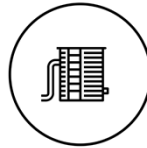
## Provides:



Maintenance services for non-recreation facilities and equipment including:



- City Hall (including janitorial)
- City Operations Centre
- Sewer Treatment Plant
- Water Treatment Plant



Capital upgrades as needed

# Engineering - Facilities

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
City Operations Centre Rental	228,000	249,000	281,500	32,500	13.05%
City Hall Rental	420,018	440,734	455,570	14,836	3.37%
	<u>648,018</u>	<u>689,734</u>	<u>737,070</u>	<u>47,336</u>	<u>6.86%</u>
<b>Expenses</b>					
Salaries and wages	224,127	240,709	255,503	14,794	6.15%
Maintenance and contracted services	112,513	160,000	142,000	(18,000)	-11.25%
Janitorial	77,760	91,000	86,000	(5,000)	-5.49%
Insurance	45,473	44,500	55,000	10,500	23.60%(1)
Utilities	245,460	217,100	271,200	54,100	24.92%(1)
Materials & supplies	44,696	43,000	48,000	5,000	11.63%
Equipment	10,352	10,500	10,500	0	0.00%
	<u>760,382</u>	<u>806,809</u>	<u>868,203</u>	<u>61,394</u>	<u>7.61%</u>
<b>Net Expenses over Revenue</b>	<u>112,364</u>	<u>117,076</u>	<u>131,133</u>	<u>14,057</u>	<u>12.01%</u>

## Variances:

(1) Utilities and insurance increases to match actuals

# Engineering - Fleet



## Provides:



Vehicle and equipment maintenance services for entire city



Over 265 vehicles/equipment maintained



Fleet and equipment value of approx. \$21.4 million



# Engineering - Fleet

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Fleet Rental	2,494,006	1,940,000	2,010,000	70,000	3.61%
<b>Expenses</b>					
Salaries & Benefits	457,917	474,317	493,231	18,914	3.99%
Fuel	387,659	395,000	410,000	15,000	3.80%
Insurance	115,155	140,000	140,000	0	0.00%
Parts, Supplies & Maintenance	352,049	285,000	305,000	20,000	7.02%
Rent & Building Costs	84,498	119,920	137,011	17,091	14.25%(1)
	<u>1,397,277</u>	<u>1,414,237</u>	<u>1,485,242</u>	<u>71,005</u>	<u>5.02%</u>
<b>Net Expenses over Revenue</b>	1,096,729	525,763	524,758	(1,005)	-0.19%
<b>Transfers to/from Reserves</b>	<u>1,096,729</u>	<u>525,763</u>	<u>524,758</u>	<u>(1,005)</u>	<u>-0.19%</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>(0)</u>	<u>0.00%</u>

## Variances:

(1) Utility cost increases

# Planning, Building, Economic Development & Airport

## *Planning services:*

- Administer and implement official community plan, zoning and development bylaws and plans
- Liaise with land developers, property owners, regional planning district
- Development permits, land agreements, contracts, easements

## *Building services:*

- Approve/administer building permits
- Property/building inspections
- Enforce building code and property standards
- Administer business license bylaw



# Planning, Building, Economic Development & Airport

## *Economic Development:*

- Create opportunities for business attraction, retention and growth
- Property sales/acquisition
- Administer incentives
- Promotional activities for the City (marketing material, website and social media)
- Liaise with business community, Chamber, YBID, Ec Dev Committee



## *Airport Management:*

- Day-to-day operations, maintenance and development
- Management of tenants, leases, contractors
- Regulatory compliance and safety



# Planning, Building, Economic Development & Airport

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Business Licenses	97,510	95,000	100,000	5,000	5.26%
Building & Development Permits	166,454	110,000	112,755	2,755	2.50%
Zoning & Subdivision Fees	22,475	3,000	6,849	3,849	128.30%
Airport	162,903	144,134	150,688	6,554	4.55%
	<u>449,343</u>	<u>352,134</u>	<u>370,292</u>	<u>18,158</u>	<u>5.16%</u>
<b>Expenses</b>					
Planning Services	329,555	298,288	309,795	11,507	3.86%
Building Services	233,379	269,446	284,058	14,612	5.42%
Economic Development	352,581	405,099	418,190	13,091	3.23%
Airport	282,379	275,800	293,285	17,485	6.34%(1)
	<u>1,197,894</u>	<u>1,248,633</u>	<u>1,305,328</u>	<u>56,695</u>	<u>4.54%</u>
<b>Net Expenses over Revenue</b>	748,551	896,499	935,036	38,537	4.30%
<b>Transfer to Reserves</b>	<u>64,328</u>	<u>65,000</u>	<u>65,000</u>	<u>0</u>	<u>0.00%</u>
	<u>812,879</u>	<u>961,499</u>	<u>1,000,036</u>	<u>38,537</u>	<u>4.01%</u>

## Variances:

(1) Increase in contracted service costs (snow removal)





# Public Works





# Public Works

## Provides:



- General administration including managing contracts, inventory control, public inquiries and custom work



- Roads (over 200 km) and sidewalks (over 150 km) maintenance:

- Street cleaning/sweeping
- Snow removal/ice control
- Pot hole repairs
- Road resurfacing
- Annual inspections



- Street sign/traffic line maintenance
- Drainage and storm sewer maintenance (over 115 km)

# Public Works


	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Urban Connector Grant	226,298	113,150	113,150	0	0.00%
Snow Permits	11,000	7,000	7,000	0	0.00%
Custom Work	8,262	5,000	5,000	0	0.00%
	<u>245,560</u>	<u>125,150</u>	<u>125,150</u>	<u>0</u>	<u>0.00%</u>
<b>Expenses</b>					
Administration	1,077,405	1,048,761	1,112,338	63,577	6.06%(1)
Street Cleaning	161,205	168,200	169,700	1,500	0.89%
Surfaced Streets & Lanes	1,491,433	1,591,300	1,745,300	154,000	9.68%(2)
Gravelled Streets & Lanes	176,305	206,000	207,000	1,000	0.49%
Drainage & Storm Sewer	190,369	372,600	374,600	2,000	0.54%
Catch Basin Maintenance	91,153	76,200	77,700	1,500	1.97%
Inspections	192,952	241,000	243,000	2,000	0.83%
Ice Control	268,184	123,700	175,000	51,300	41.47%(3)
Snow Removal	1,285,076	702,500	820,000	117,500	16.73%(3)
Sidewalk & Curb Maintenance	86,022	131,500	133,000	1,500	1.14%
Decorative Lighting	14,413	13,500	13,500	0	0.00%
Traffic Control	54,321	46,000	46,000	0	0.00%
Traffic Lines	77,212	75,300	76,300	1,000	1.33%
Street Sign Maintenance	8,653	13,000	13,000	0	0.00%
Railway & Watershed Levy	45,777	42,500	46,000	3,500	8.24%
Custom Work	1,947	5,000	5,000	0	0.00%
	<u>5,222,427</u>	<u>4,857,061</u>	<u>5,257,438</u>	<u>400,377</u>	<u>8.24%</u>
<b>Net Expenses over Revenue</b>	4,976,867	4,731,911	5,132,288	400,377	8.46%
<b>Transfer to (from) Reserves</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
	<u>4,976,867</u>	<u>4,731,911</u>	<u>5,132,288</u>	<u>400,377</u>	<u>8.46%</u>

# Public Works (continued)

	Variations:
(1)	Salary and benefit increases (all PW benefits, including CUPE here); increased utility costs
(2)	Increase to keep up with higher cost of roadwork
(3)	Increase to reflect average (past two years very high snowfall)

# Enviro Services – Landfill

## Provides:

 Waste disposal site for residential, commercial, industrial and outside city use (including large scale composting, organics and yard waste)

 Daily operations contracted out to Hartmier Contracting

 Annual profits kept with utility to plan for future capital expansion and decommissioning



# Enviro Services - Landfill

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Fees	2,559,310	2,182,750	2,287,750	105,000	4.81%
	<u>2,559,310</u>	<u>2,182,750</u>	<u>2,287,750</u>	<u>105,000</u>	<u>4.81%</u>
<b>Expenses</b>					
Administration	222,588	308,909	318,996	10,087	3.27%
Waste Disposal Grounds	994,530	1,133,000	1,156,400	23,400	2.07%
Waste Disposal Gate	77,010	78,700	82,350	3,650	4.64%
	<u>1,294,128</u>	<u>1,520,609</u>	<u>1,557,746</u>	<u>37,137</u>	<u>2.44%</u>
<b>Net Expenses over Revenue</b>	(1,265,182)	(662,141)	(730,004)	(67,863)	10.25%
<b>Transfer to Reserves</b>	<u>1,265,182</u>	<u>662,141</u>	<u>730,004</u>	<u>67,863</u>	<u>10.25%</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>



# Enviro Services - Refuse

## Provides:



Weekly curbside collection of garbage (residential), contracted by Ottenbreit Sanitation Services



Refuse division operates on a break-even philosophy



# Enviro Services - Refuse

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Residential Fees	1,042,197	1,106,570	1,106,570	0	0.00%
	<u>1,042,197</u>	<u>1,106,570</u>	<u>1,106,570</u>	<u>0</u>	<u>0.00%</u>
<b>Expenses</b>					
Residential Pickup	568,498	602,330	642,389	40,060	6.65%(1)
Organics	0	35,000	0	(35,000)	0.00%(2)
Tipping Fees	393,750	393,750	393,750	0	0.00%
	<u>962,248</u>	<u>1,031,080</u>	<u>1,036,139</u>	<u>5,060</u>	<u>0.49%</u>
<b>Net Expenses over Revenue</b>	(79,949)	(75,491)	(70,431)	5,060	-6.70%
<b>Transfer to Reserves</b>	<u>79,949</u>	<u>75,491</u>	<u>70,431</u>	<u>(5,060)</u>	<u>-6.70%</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>(0)</u>	<u>0.00%</u>

Variances:	
(1)	Contract fee increase
(2)	Organics pilot complete – decision for 2025 to come to Council

# Enviro Services - Recycling

## Provides:



- Weekly curbside collection of household recycling services by the Prairie Harvest Employment Program
- Recyclable materials are sorted and processed by SaskAbilities (RecyclAbility Centre)



- Public education programs and continuous waste reduction strategies through the Environmental Committee



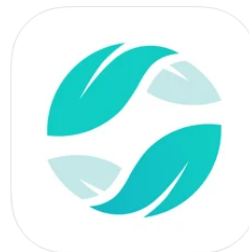
- Programs partially funded through Multi-Material Stewardship Western
- Annual profits kept with the utility for future capital projects with goal to keep levies affordable but sustainable

 **SaskAbilities**  
**BALL ROAD SERVICES**



TRANSIT  
SERVICES OFFICE  
RECYCLABILITY  
ENTERPRISES

- Recycling drop-off bins for household cardboard, paper, tin, glass, plastics
- Oil Eco-Centre
- Confidential Shred Drop-off
- Fluorescent tubes
- Commercial drop-offs of recyclable products



**Recycle Coach**

[Municipal Media Inc.](#)

Designed for iPad

#48 in Reference

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Free

# Enviro Services - Recycling

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Grants	280,368	266,481	319,685	53,204	19.97%(1)
Recycling Fees	536,824	536,688	538,416	1,728	0.32%
	<u>817,191</u>	<u>803,169</u>	<u>858,101</u>	<u>54,932</u>	<u>6.84%</u>
<b>Expenses</b>					
Recycling Collection	291,636	436,000	455,500	19,500	4.47%(2)
Recycling Processing	313,886	236,000	243,000	7,000	2.97%
	<u>605,522</u>	<u>672,000</u>	<u>698,500</u>	<u>26,500</u>	<u>3.94%</u>
<b>Net Expenses over Revenue</b>	(211,669)	(131,169)	(159,601)	(28,432)	21.68%
<b>Transfer to Reserves</b>	<u>211,669</u>	<u>131,169</u>	<u>159,601</u>	<u>28,432</u>	<u>21.68%</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>

Variances:	
(1)	Increase in the annual grant funding
(2)	Contractor fee increase





# Environmental Services Water/Sewer



# Enviro Services – Water/Sewer

## Provides:



- Potable treated water distribution and wastewater treatment and infrastructure (approx. 6450 residential and commercial customers, and several large industrial users)
- Repair and maintenance services to the water systems: hydrant flushing, well and aquifer improvements, water breaks, custom work (over 300 km of water and sewer pipe)



- Annual water and sewer main replacements
- Maintaining and replacing sewer/water customer connections, water meters, and water billing
- Regulatory compliance procedures



- Facility operations and equipment maintenance for the Queen Street WTP, wells and well buildings, water tower, Hwy 10 pumping station and the Water Pollution Control Plant
- Any net profit is kept within the utility to fund future waterworks capital infrastructure

# Enviro Services – Water/Sewer

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Sale of Water	9,416,409	9,933,121	11,243,700	1,310,579	13.19%(1)
Custom Work	108,533	50,000	50,000	0	0.00%
Sewer Service / Industrial Surcharge	412,324	122,000	122,000	0	0.00%
Yorkville Utility Board Revenue	115,399	90,000	90,000	0	0.00%
	<u>10,052,664</u>	<u>10,195,121</u>	<u>11,505,700</u>	<u>1,310,579</u>	<u>12.85%</u>
<b>Expenses</b>					
Administration	1,241,969	1,257,952	1,357,439	99,486	7.91%(2)
Water Meters	107,548	87,810	93,144	5,334	6.07%
Wells	237,645	303,100	322,530	19,430	6.41%(3)
Aquifer	36,024	31,000	31,930	930	3.00%
Distribution System	139,592	181,060	187,732	6,672	3.68%
Water Breaks	1,171,730	1,078,500	1,113,330	34,830	3.23%
Hydrants	27,941	60,175	89,518	29,343	48.76%(4)
Water Main Replacement	1,323,592	722,500	881,013	158,513	21.94%(5)
Sewer Main Replacement	35,280	281,500	332,778	51,278	18.22%(5)
Water Treatment Plant	794,699	995,480	1,106,208	110,728	11.12%(6)
Water Tower	16,186	20,500	20,910	410	2.00%
Sewer Treatment Plant	1,343,944	1,453,820	1,654,200	200,380	13.78%(6)
Sanitary Sewer Maintenance	341,797	288,400	297,095	8,695	3.01%
Connections	268,519	160,000	164,700	4,700	2.94%
Interest on Long Term Loans	70,321	9,464	0	(9,464)	-100.00%
	<u>7,156,787</u>	<u>6,931,261</u>	<u>7,652,526</u>	<u>721,265</u>	<u>10.41%</u>
<b>Net Expenses over Revenue</b>	(2,895,878)	(3,263,860)	(3,853,174)	(589,313)	18.06%
<b>Long Term Loan Principal Payments</b>	836,000	871,000	0	(871,000)	-100.00%
<b>Transfer to Reserves</b>	2,059,878	2,392,861	3,853,174	1,460,313	61.03%
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>

## Enviro Services – Water/Sewer (continued)

	Variations:
(1)	4.6% rate increase, \$3 base charge increase, Richardson expansion estimate
(2)	Wage and benefit increases (all WW and Sewer & Water staff benefits recorded here), 3 new staff benefits
(3)	Increased telecommunications costs at wellhouses
(4)	Hydrant program now being executed
(5)	Majority of new staff time being directed to main replacements, offset by new Richardson revenues
(6)	Chemical, utilities and contracted services and maintenance costs

# Capital Budget – Investing in Infrastructure

- Close the “infrastructure deficit”
- Replace aging infrastructure
- Manage unprecedented construction costs
- Plan large scale projects (York Road, long term drainage, arena upgrades)

## Capital Goals



Council Direction -  
Keep adding to the  
capital budget, at  
least 1% per year

Current 2024 Budget  
with 1% increase =  
**\$5,189,000 available  
dollars**



# Capital Project Highlights (2023)



Deer Park Clubhouse



Circlebrooke Water Main Replacement



York Road Reconstruction



Land Titles Revitalization



# Capital Budget – 2024

- The 2024 capital budget was pre-approved in 2023  
(\$5,189,000 available with a 1% increase)
- New fully-funded projects have been added
- 3 pre-approved projects require costs increases, to be funded by 2025 dollars, since 2024 was already fully spent
- See detailed summary for more information

## Summary

Based on the proposed budget, the City requires raising tax dollars by **\$983,745 (3.5%)**

### Breakdown of budget increase:

2.5%	Operations
<u>1.0%</u>	<u>Capital</u>
<b>3.5%</b>	<b>Total Increase</b>

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**CITY OF YORKTON  
BUDGET SUBMISSION ORIGINAL  
FOR THE YEAR ENDED DECEMBER 31, 2024**

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenue</b>					
Taxes including Grants in Lieu	26,593,552	27,866,027	27,866,030	3	0.00%
Tax Growth			192,874	192,874	0.69%
Increase to Taxes			705,500	705,500	2.51%
Increase for Capital			278,245	278,245	0.99%
Total Taxes	<b>26,593,552</b>	<b>27,866,027</b>	<b>29,042,649</b>		
BID Levy	(112,845)	(113,000)	(113,000)	0	0.00%
Interest and Tax Incentives	928,863	482,075	520,000	37,925	7.87%
Surcharges	3,372,972	3,200,000	3,360,000	160,000	5.00%
Municipal Operating Grant	2,946,632	3,287,000	3,767,000	480,000	14.60%
<b>Total Revenue</b>	<b>33,729,174</b>	<b>34,722,102</b>	<b>36,576,649</b>		
<b>Net Departmental Expenses</b>					
<b>General</b>					
YBID Grant	100,000	100,000	100,000	0	0.00%
Legislative/Council	701,446	723,352	782,106	58,754	8.12%
Corporate Services	3,170,776	3,453,921	3,646,043	192,122	5.56%
Bylaw Control	298,194	284,220	330,114	45,894	16.15%
<b>Total General</b>	<b>4,270,416</b>	<b>4,561,493</b>	<b>4,858,263</b>		
<b>Protective Services</b>					
Fire	2,761,533	2,793,211	2,964,900	171,689	6.15%
RCMP	5,286,964	5,375,393	5,711,674	336,281	6.26%
<b>Total Protective Services</b>	<b>8,048,498</b>	<b>8,168,604</b>	<b>8,676,574</b>		
<b>Recreation &amp; Community Services</b>					
Cemetery	51,061	36,527	37,772	1,245	3.41%
Deer Park	309,005	287,750	279,350	(8,400)	-2.92%
Library	601,298	527,442	605,483	78,041	14.80%
RCS - Admin & Programs	538,736	538,360	571,953	33,593	6.24%
RCS - Facilities	316,500	431,178	371,618	(59,560)	-18.81%
RCS - Outdoor & Parks	1,599,022	1,737,519	1,793,765	56,246	3.24%
Transit	437,945	385,880	464,017	78,137	20.25%
<b>Total Recreation &amp; Community Services</b>	<b>3,853,566</b>	<b>3,944,656</b>	<b>4,123,958</b>		
<b>Gallagher Centre</b>					
Gallagher Centre	1,419,470	1,458,880	1,497,518	38,638	2.65%
Waterpark	690,222	716,510	776,485	59,975	8.37%
<b>Total Gallagher Centre</b>	<b>2,109,692</b>	<b>2,175,390</b>	<b>2,274,003</b>		
<b>Engineering &amp; Asset Management</b>					
Engineering & Asset Management	742,750	777,015	804,680	27,665	3.56%
Facilities	112,364	117,076	131,133	14,057	12.01%
Fleet	0	(0)	(0)	0	0.00%
Traffic Control, Street Lighting & Special Events	663,293	674,635	690,295	15,660	2.32%
<b>Total Engineering &amp; Asset Management</b>	<b>1,518,407</b>	<b>1,568,726</b>	<b>1,626,108</b>		
<b>Planning, Building &amp; Development</b>					
Planning & Building Services	276,494	359,734	374,249	14,515	4.04%
Economic Development	352,581	405,099	418,190	13,091	3.23%
Airport	183,804	196,666	207,597	10,931	5.56%
<b>Total Planning, Building &amp; Development</b>	<b>812,879</b>	<b>961,499</b>	<b>1,000,036</b>		
<b>Public Works</b>	<b>4,976,867</b>	<b>4,731,911</b>	<b>5,132,288</b>	400,377	8.46%
<b>Environmental Services</b>					
Landfill/Garbage	(0)	0	0	0	0.00%
Residential Garbage	(0)	0	(0)	(0)	0.00%
Water & Sewer	(0)	(0)	0	0	0.00%
<b>Total Environmental Services</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>		
<b>Total Net Departmental Expenses</b>	<b>25,590,325</b>	<b>26,112,278</b>	<b>27,691,231</b>	5.70%	
<b>Capital, Debt &amp; Reserve Expenditures</b>					
<b>Capital</b>					
Capital Expenditures	4,645,000	4,910,000	5,188,245	278,245	5.67%
New Deals Gas Tax Grant	(1,081,907)	(980,879)	(980,879)	0	0.00%
<b>Total Capital</b>	<b>3,563,093</b>	<b>3,929,121</b>	<b>4,207,366</b>		
<b>Debt</b>					
GC / Recreation Levy (Internal)	1,151,254	1,151,254	1,151,254	0	0.00%
Dracup	695,624	696,198	696,198	0	0.00%
Fire Hall	638,070	648,789	648,789	0	0.00%
City Operations Center (Internal)	1,476,523	1,476,523	1,476,523		
<b>Total Debt</b>	<b>3,961,471</b>	<b>3,972,764</b>	<b>3,972,764</b>		
<b>Reserve Allocation</b>	<b>705,000</b>	<b>705,000</b>	<b>705,000</b>	0	0.00%
<b>Total Capital, Debt &amp; Reserve Expenditures</b>	<b>8,229,564</b>	<b>8,606,885</b>	<b>8,885,130</b>		
<b>NET OPERATING &amp; CAPITAL BUDGET</b>	<b>(90,715)</b>	<b>2,939</b>	<b>288</b>		

2024 Dollars

Available

5,189,000

## City of Yorkton - 2024 &amp; 2025 Capital Budget

## 2024 - Previously Approved Projects

Dept	Project	Total Cost	Reserve Funding	Capital Budget	Other Funding	Notes
Airport	Annual Allocation	250,000		250,000		
Deer Park	Irrigation	100,000		100,000		
Deer Park	Sea Can Storage	26,000		26,000		
Engineering	City Hall - Key Card System Upgrade	60,000		60,000		
Engineering	City Hall - Elevator Modernization	225,000		225,000		
Engineering	Fleet Equip Purchases (Excavator, Skid Steers, Crew Cab, Equipment Trailer, Utility Tractor)	459,570	(449,570)	0	(10,000)	Trade-ins
Engineering	Traffic Signals & Pole Replacement Program - Broadway & Myrtle (Revised Cost)	670,000	(350,000)	320,000		
Engineering	Downtown Street Lights Upgrades	185,000		185,000		
Engineering	Pedestrian Crosswalk Signals (Revised locations: Gladstone & Independent; Morrison & Whitesand)	137,000		137,000		
Engineering	UHCP - Highway 10 East Upgrades (Mayhew to Husky Road)	1,534,150		460,245	(1,073,905)	Prov Funding
Gallagher	Waterpark Swirl Pool UV Filter System	125,000		125,000		
Legislative	Tech Upgrades for Council Chambers	200,000		200,000		
Public Works	Annual Road Allocation (York Road)	2,000,000		2,000,000		
Public Works	Annual Drainage Allocation (York Road)	500,000		500,000		
Public Works	COC Enviro Assessment & Corrective Action - Testholes and Groundwater Monitoring	150,000	(60,000)	90,000		
RCS	Broadway & Hwy 9 Beautification (Trees & Grass)	75,000		75,000		
RCS	Heritage Heights Tennis & Pickleball Court Improvements	220,000	(175,000)	45,000		
RCS	JC Beach Ball Diamond #3 & #4 - Dugout Upgrades	60,000		60,000		
RCS	Jubilee Diamond #1 Improvements	100,000		100,000		
RCS	Logan Green Tree Planting Program	30,000	(30,000)	0		
RCS	Roof Replacement Program - Godfrey Dean & Gloria Hayden	330,000	(100,000)	230,000		
	Water Pollution Control Plant Expansion - Detailed					
Water Works	Design/Procurement (Phase 4/5)	5,800,000	(5,800,000)	0		
	<b>Totals</b>	<b>13,236,720</b>	<b>(6,964,570)</b>	<b>5,188,245</b>	<b>(1,083,905)</b>	

## 2024 - Additional Projects Proposed

<b>2024 Dollars</b>
<b>Available      5,189,000</b>

Dept	Project	Total Cost	Reserve Funding	Capital Budget	Other Funding	Notes
Airport	Equipment Replacement (Tractor, Mower, Blower)	374,328	(374,328)	0		
Deer Park	Sea Can Storage - Cost Increase (Total Project Budget = \$46,000)	20,000		0	(20,000)	2025 Capital
Engineering	City Hall - Annual Maintenance Projects	50,000	(50,000)	0		
Engineering	Sully Ave North Reconstruction - Design	400,000		0	(400,000)	Land Fund
Engineering	Water System Upgrades (Various) - Design	350,000	(350,000)	0		
Engineering	Hwy 9 Intersections Signalization (King & National St.) Revised Cost Estimate (was \$2.86 mill)	3,500,000		0	(3,500,000)	Contingent on Land Sales
Finance	IT Network and Server Hardware Upgrades	80,000	(80,000)	0		
Gallagher	Pylon Sign Display Screen	100,000	(100,000)	0		
Gallagher	Westland Arena Speaker Replacement	70,000	(70,000)	0		
RCS	Outdoor Rinks Ice Shacks (revised scope from 2023)	75,000	(75,000)	0		
RCS	Investigation Study for Football Field (utilizing Lions Ball Diamond)	20,000	(20,000)	0		
RCS	Jubilee Diamond #1 Improvements - Cost Increase (Total Project Budget = \$138,000)	38,000		0	(38,000)	2025 Capital
RCS	Kinsmen Arena Ice Systems Upgrades - Cost Increase (Total Project Budget = \$3.5 million)	725,000		0	(725,000)	2025 Capital
Water Works	Water Pollution Control Plant - Roof Repair & HVAC	331,800	(331,800)	0		
Water Works	Water Pollution Control Plant - Hydrovac Upgrade	528,000	(528,000)	0		
Water Works	Water Treatment Plant - Chemical Feeder Replacement	230,000	(230,000)	0		
Water Works	Highway 10 Pumping Station Upgrades	397,100	(397,100)	0		
Water Works	Park Street Reservoir Pumping Station - Design	300,000	(300,000)	0		
	<b>Totals</b>	<b>7,589,228</b>	<b>(2,906,228)</b>	<b>0</b>	<b>(4,683,000)</b>	

<b>Total 2024 Capital Budget</b>	<b>20,825,948</b>	<b>(9,870,798)</b>	<b>5,188,245</b>	<b>(5,766,905)</b>
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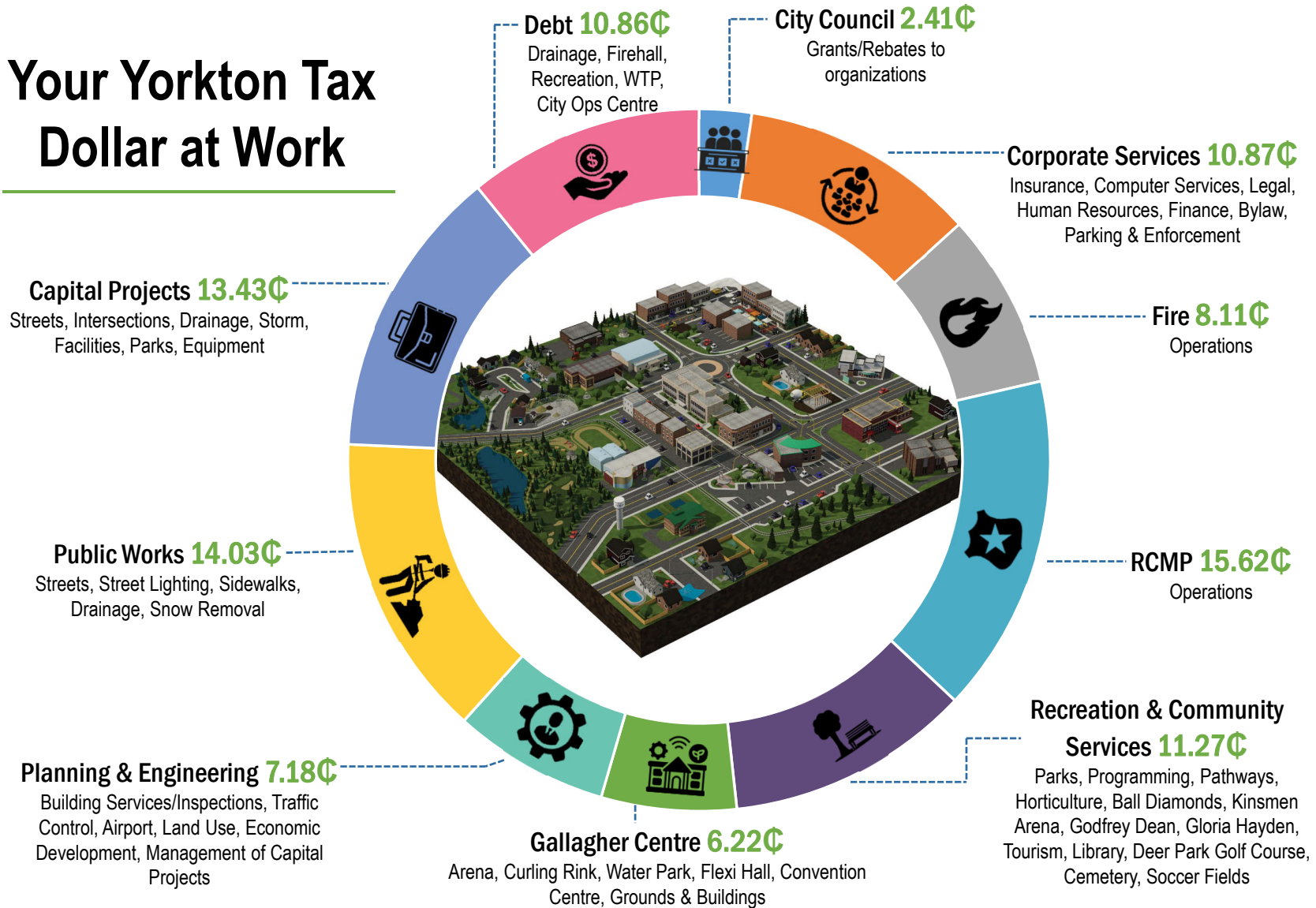


## 2025 - Projects Proposed

Dept	Project	Total Cost	Reserve Funding	Capital Budget	Other Funding	Notes
Airport	Annual Allocation	250,000		250,000		
Airport	Annual Facility Allocation - Airport Terminal Building	400,000		400,000		
Cemetery	New Cemetery Columbarium	75,000		75,000		
Deer Park	Course Drainage	30,000		30,000		
Deer Park	Irrigation Upgrades	100,000		100,000		
Deer Park	Parking Area at Clubhouse	25,000	(5,000)	20,000		
Deer Park	Equipment Replacement	60,000	(60,000)	0		
Engineering	Sully Ave North Reconstruction	7,700,000	(1,700,000)	0	(6,000,000)	Land Fund
Engineering	Hwy 16 (Smith St West) Culvert Replacement	850,000		850,000		
Engineering	Pedestrian Crosswalk Signals (Gladstone & Dunlop)	52,000		52,000		
Engineering	Fleet Purchases (Snow Blower, Gravel Trucks, Loaders, Sidewalk Plow, Man Basket Aerial Truck)	1,346,104	(1,283,104)	0	(63,000)	Trade-ins
Gallagher	Ice Resurfacers Replacement - Phase 1	150,000	(150,000)	0		
Gallagher	Waterpark Lap Pool & Wave Pool UV	360,000	(360,000)	0		
Gallagher	Waterpark Sand Filter Replacement	1,000,000	(771,000)	229,000		
Public Works	Annual Road & Drainage Allocation - York Road	2,500,000		2,500,000		
RCS	Investigation/Study on Retro Fit of Ag-Pavillion for Recreation Clubs	25,000		25,000		
RCS	Annual Allocation - Parks	100,000		100,000		
RCS	Sportsfield Equip Replacement (Trap Rake, Reel Mower)	110,000	(85,000)	25,000		
RCS	Cost Increases from 2024 projects - Deer Park Park Sea Can, Jubilee Diamonds, Kinsmen Upgrades	783,000		783,000		
RCS	Godfrey Dean Rooftop Unit Replacement - Phase 3	30,000	(30,000)	0		
RCS	Transit Van Replacement	110,000	(85,000)	25,000		
RCS	Library Meeting Room & Children's Room Upgrade	75,000	(75,000)	0		
Water Works	Park Street Reservoir Pumping Station	6,250,000	(6,250,000)	0		
	<b>Totals</b>	<b>22,381,104</b>	<b>(10,854,104)</b>	<b>5,464,000</b>	<b>(6,063,000)</b>	

**Total 2025 Capital Budget    22,381,104    (10,854,104)    5,464,000    (6,063,000)**

# Your Yorkton Tax Dollar at Work



Attachment 2

**Amber Matechuk**

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**From:** noreply@esolutionsgroup.ca  
**Sent:** January 31, 2024 9:08 AM  
**To:** webform - Finance  
**Subject:** New Response Completed for Budget Feedback

**CAUTION: External Email**

Hello,

Please note the following response to Budget Feedback has been submitted at Wednesday January 31st 2024 9:04 AM with reference number 2024-01-31-003.

- **Name:**

[REDACTED]

- **Address:**

[REDACTED]

- **City:**

Yorkton

- **Province:**

Saskatchewan

- **Postal code:**

[REDACTED]

- **Phone number:**

[REDACTED]

- **Email:**

[REDACTED]

- **Budget comments and/or questions:**

Again taxes are being increased what else is new! I see the publicly owned golf course continues to loose money and should be privatized.

I see the public Library is loosing money again and could of been dealt with and wasn't after the boon doggle that occured last year with the sale and reversal of the sale which cost taxpayers how many thousands of dollars?

Don't really know why the Mayor and City Council get increases especially when taxes are increased.

Hopefully the idea of a new ice service has been kyboshed.

Fire Services is also costing taxpayers a small fortune for a department that isn't that busy.

Just a thought since it's an election year whoever decides to run again for council

please don't insult taxpayers intelligence by suggesting holding the line on tax increases like was previously claimed by present council members.  
Thank you

[This is an automated email notification -- please do not respond]

**Amber Matechuk**

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**From:** noreply@esolutionsgroup.ca  
**Sent:** January 31, 2024 10:28 PM  
**To:** webform - Finance  
**Subject:** New Response Completed for Budget Feedback

**CAUTION: External Email**

Hello,

Please note the following response to Budget Feedback has been submitted at Wednesday January 31st 2024 10:25 PM with reference number 2024-01-31-025.

- **Name:**  
[REDACTED]
- **Address:**  
[REDACTED]
- **City:**  
Yorkton
- **Province:**  
Saskatchewan
- **Postal code:**  
[REDACTED]
- **Phone number:**  
[REDACTED]
- **Email:**  
[REDACTED]
- **Budget comments and/or questions:**  
I see at the beginning of the proposed budget it lists that there will be a reduction in fleet vehicles needed and a reduction in staff car allowances. What does this entail? I commend the acknowledgement that there could be cost savings as a lot of these vehicles may not be needed. Has it been looked at how many employees are using these fleet vehicles just to get to and from work? There is a City of Yorkton vehicle parked on the street for someone to drive it to and from work. To truly present this budget as trying your best to keep costs low and crunch where you can, perhaps this needs to be looked at more closely. Most publicly funded organizations, and the vast number of employers in general, expect their employees drive their own vehicles to and from work. Not to mention anytime the employee is off on holidays or has a day off the truck sits on the street the entire



time. Is this vehicle even truly needed? Do employees not share the fleet vehicles? I would imagine there is an extra expense in fuel budgets if every employee is driving to and from work with city owned, operated and maintained vehicles. I am not begrudging the fact that the city needs fleet vehicles to do the job of maintaining the city but there needs to be clearly defined expectations of who is actually required to take these vehicles home each and every day in order to truly be fiscally responsible to your tax payers.

[This is an automated email notification -- please do not respond]

**Amber Matechuk**

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**From:** noreply@esolutionsgroup.ca  
**Sent:** February 7, 2024 10:58 PM  
**To:** webform - Finance  
**Subject:** New Response Completed for Budget Feedback

**CAUTION: External Email**

Hello,

Please note the following response to Budget Feedback has been submitted at Wednesday February 7th 2024 10:56 PM with reference number 2024-02-07-013.

- **Name:**  
[REDACTED]
- **Address:**  
[REDACTED]
- **City:**  
Yorkton
- **Province:**  
Saskatchewan
- **Postal code:**  
[REDACTED]
- **Phone number:**  
[REDACTED]
- **Email:**  
[REDACTED]
- **Budget comments and/or questions:**  
After working with the city on the Columbia Park Basketball Courts Project I am very disappointed that it has disappeared from the budget. After proposing basketball courts to the city, my location ideas were ignored and someone from the city decided that it should be placed in Columbia Park and linked with the pump track. I did not agree with the decision but was happy that the proposal was moving forward. Now that drainage and parking lot costs have added to the project costs, it disappears from the budget. There wasn't any follow-up or consultation with me about alternate locations. This was an economically feasible proposal when I first submitted it, but it was complicated by a series of poor decisions. There should be some accountability on behalf of the city for the mismanagement of this project and the tax dollars that have been spent on it.

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**Amber Matechuk**

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**From:** noreply@esolutionsgroup.ca  
**Sent:** February 10, 2024 6:18 PM  
**To:** webform - Finance  
**Subject:** New Response Completed for Budget Feedback

**CAUTION: External Email**

Hello,

Please note the following response to Budget Feedback has been submitted at Saturday February 10th 2024 6:16 PM with reference number 2024-02-10-004.

- **Name:**  
[REDACTED]
- **Address:**  
[REDACTED]
- **City:**  
Yorkton
- **Province:**  
Saskatchewan
- **Postal code:**  
[REDACTED]
- **Phone number:**  
[REDACTED]
- **Email:**  
[REDACTED]
- **Budget comments and/or questions:**  
I have comments and no questions but they might be worth something. Unpaid taxes on property's hurts us all and what are the repercussions for not paying taxes, from what I heard is that there aren't any. The city needs to fix this either through protest to province for changes or through the city's own policy. There sure seems to be a lot of managers and supervisors that run the city, years ago it was the workers that got things done, maybe not every work department needs a boss or 2 or 3 over them. The city needs to start thinking like a business and being run like one, i feel like it is treated like a small town, time to generate revenue other than throw tax increases all the time, make some cuts. Did we really need to pave and develop lands by tourism and sgi to only have it sit empty, don't think so, big company like coop and ag dealer wanted to do stuff

here and was denied. I always hear talk like we are a central hubb, huge trading area! what have we got, finally a pea plant thats probably going to stink up the city even more, big stores should be flocking here to set up, but they dont, we have people coming from all over and manitoba and yet people still go elsewhere to shop. RCMP here in city go out to the rural areas for calls and we foot the bill! I hope the RMs are pitching in there fair share, but maybe they arent that busy as the police cars sit idle most times day and night, barely see them out in the community these days, see the bylaw guy out more then them. The fire guys got a nice paycheck increase, pays to have a huge union i guess, bang for the buck comes to mind. The gallagher, the golf course cost us big time, not a revenue generator amongst the lot of em, heard the first nation wants the gallagher, maybe should sell it to em for a good price! The library boondoggle comes to mind and there hasnt been any mention of where thats going or what thats going to cost. Construction in city is needed, but why does the work have to take so long, to run up the cost i suppose, other countries can get things built and repaired quickly but not here! Just seems more was done years ago with a lot less.

[This is an automated email notification -- please do not respond]



## Amber Matechuk

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**From:** noreply@esolutionsgroup.ca  
**Sent:** February 12, 2024 11:33 AM  
**To:** webform - Finance  
**Subject:** New Response Completed for Budget Feedback

### CAUTION: External Email

Hello,

Please note the following response to Budget Feedback has been submitted at Monday February 12th 2024 11:31 AM with reference number 2024-02-12-004.

- **Name:**  
[REDACTED]
- **Address:**  
[REDACTED]
- **City:**  
Yorkton
- **Province:**  
Saskatchewan
- **Postal code:**  
[REDACTED]
- **Phone number:**  
[REDACTED]
- **Email:**  
[REDACTED]
- **Budget comments and/or questions:**  
Re:Proposed 3.5% Tax Increase

First of all, I am totally against any tax increase, I am a senior living on a fixed income and cannot afford any increases.

Secondly, I believe or Mayor ran for election on the grounds that there would not be any increases in City taxes during his tenure ?

Thirdly, I see that the City sent the Budget back to various depts looking for budget cut backs; depts came back under \$200,000 in savings. I see this amount as ridiculous and with out true effort.

I suggest a through accounting review be conducted and hold the budget amount to last years amount .

No increase.

I am open to sitting with council to find ways to trim the budget but hitting up the Residential taxpayer is not the way.

Regards;



[This is an automated email notification -- please do not respond]

**Amber Matechuk**

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**From:** noreply@esolutionsgroup.ca  
**Sent:** February 17, 2024 8:18 AM  
**To:** webform - Finance  
**Subject:** New Response Completed for Budget Feedback

**CAUTION: External Email**

Hello,

Please note the following response to Budget Feedback has been submitted at Saturday February 17th 2024 8:17 AM with reference number 2024-02-17-003.

- **Name:**  
[REDACTED]
- **Address:**  
[REDACTED]
- **City:**  
Yorkton
- **Province:**  
Saskatchewan
- **Postal code:**  
[REDACTED]
- **Phone number:**  
[REDACTED]
- **Email:**  
[REDACTED]
- **Budget comments and/or questions:**  
In a nut shell we can not afford any kind of increase in our taxes and neither can many other residences in Yorkton most of us living here are seniors and many like myself are still working my wages have not gone up in 4 years. I work for the SHA and I am nearing 75 I work because of the taxes in this city we have given up so much because of inflation carbon tax and much more because we can not afford to do what we used to one month wages go to TAXES council has spent our money so foolishly the club house at DEAR PARK the public works building the 2 stone piles just for starters we are noy Regina Saskatoon or any other larger communities we have poor policing and fire protection we should have a volunteer fire brigade not the one we do have that is not working most of the time and I can tell you stories about our police force none of which are good I am really sick of

you lot and I can not wait till the next election to be rid of you the city hall is filled with no common sense look in the mirror that is as far as you need to look.

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