

**CITY OF YORKTON**  
**REGULAR COUNCIL MEETING AGENDA**  
**Monday, January 31, 2022 - 5:00 p.m.**  
**Council Chambers, City Hall**

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **PUBLIC ACKNOWLEDGEMENTS**
4. **APPROVAL OF MINUTES**
  - Regular Council Meeting Minutes – January 10, 2022
  - Committee of the Whole Council Meeting Minutes – January 10, 2022
5. **UNFINISHED BUSINESS**
6. **REPORTS OF COUNCIL COMMITTEES AND MATTERS REFERRED**
  - Environmental Committee Meeting Minutes of November 23, 2021
  - York Lake Regional Park Board Member Appointments
  - Mayor Hipsley - Appointment to the Economic Development Committee
7. **HEARING OF PETITIONS, PUBLIC NOTICES AND PRESENTATIONS**
8. **BUSINESS ARISING OUT OF PETITIONS, PUBLIC NOTICES AND PRESENTATIONS**
9. **CORRESPONDENCE**
10. **BYLAWS**
11. **ADMINISTRATIVE REPORTS**
  - Director of Legislation & Procedures (City Clerk)
    - Recommendations from the Committee of the Whole Council Meeting of January 10, 2022 & Options for Planning and Preparing Items for the Council Agenda
  - Director of Engineering & Asset Management
    - Deer Park Clubhouse and Water and Sewer Services Tenders Award
  - Director of Finance
    - 2022 Operating and 2022/2023 Capital Budgets
  - Director of Planning, Building & Development
    - Proposed Residential Construction Incentive Policy & Revisions to Residential Lot Sales Policy
  - Planner
    - Discretionary Use DU01-2022 Contractor Facility in C-1 City Centre Commercial Zoning District 84 Smith St W
12. **GIVING NOTICE OF MOTION**
13. **IN CAMERA SESSION**
14. **ADJOURNMENT**

# Environmental Committee

## MINUTES

TUES, NOV 23, 2021 7:30 A.M.

QUEEN ST WTP, STAFF ROOM

Members Present	Vice Chair Sandra Bilan, Malena Vroom, Matt Poier, Stefan Bymak, Jason Signarowski, Tom Courville
Absent	Dustin Brears, Darcy Zaharia, Shannon Erickson
City Staff	Michael Buchholzer, Aron Hershmillier, Lyndon Hicks
Presentation	
Recording	Val Fatteicher
Call to order	7:35 a.m.
Adjourn	9:05 a.m.
<b>1. Declaration of Conflict of Interest</b>	
Declaration	No declaration of conflict of interest was made.
<b>2. Approval of Agenda</b>	
Discussion	Review of agenda items for discussion.
<b>Motion 17-21</b>	<b>Matt Poier</b> To approve the agenda as presented. CARRIED
<b>3. Minutes of the May 27, 2021 Meeting</b>	
Discussion	Minutes from the May 27, 2021 Meeting of the Committee were circulated.
<b>Motion 18-21</b>	<b>Malena Vroom</b> That the minutes of May 27, 2021 be approved. CARRIED.
<b>4. FCM – GMF Grant Funding – Wastewater Renewal System - update</b>	
Discussion	Grant application submitted earlier this year to FCM for funding of study for the re-use of wastewater has been approved. Grant funding in the amount of \$150,000 to be provided. Re-use process would tie in with future upgrades to the wastewater treatment plant facility. Completing the study would provide for involvement from both residents and industry. As representatives of the community, members of the Environmental Committee could participate in the form of a subcommittee. Study is expected to be completed by September, 2022. Working with two consultants on this project, KGS and Jacobs. Sask Growth Plan supports agriculture operations which relates to wet industry. This study would both support and promote that through the process of wastewater re-use. Re-use system of the backwash water from the water treatment plant has already proven to be successful.

## 5. Landfill

### Discussion

- a. Raven Control Program – Investigating measures to control the raven population at the landfill. Past control measures had been in place by the city but are no longer an option. Working cooperatively with area industries (Grain Millers, P&H) to implement some form of control on raven and crow populations. Richardson also supports this action for control of ravens as it poses safety concerns on their site. Based on feedback from other agencies, certain methods are not effective (scare cannons). Option for use of falcons as a control measure is no longer available in the province. Eliminating the acceptance of compost would take away their food source at the landfill. Gathering quotes for both culling and trapping, to be performed on a weekly basis during the winter months at the landfill.
- b. Waste Volume Data – Have noted a higher asbestos volume this year from demo projects in the city as well as in construction waste that could be partially associated to the Ramada demo. Added free tree waste disposal during spring clean-up week promotion due to storm event occurrence. New program promotion for grass and leaves may have impacted the increased volume in compost volumes even though it was a dry summer.
- c. Residential Recycling Volumes  
Volumes recorded are slightly lower than last year. Evident on Thursday and Friday collection zones. Also a decrease in volume at the depot drop-off sites. Bins at the mall are still the busiest for product drop-off. It was noted that larger commercial stores have also had a reduction in their product delivery to RecyclAbility Enterprises. May be due to economic slowdown. Increase in residential waste volumes could also indicate reason for decrease in recycling volumes. Focus on increasing communication on proper recycling methods to residents.
- d. GR Poier Green Center Volumes  
Slightly lower volumes than last year, as less new construction in city. New collection site setup by Fedorowich Construction could also reduce their incoming volumes for products. Shredded shingles have been used as a dust control suppressant on roadways. Trial project on service roads within the landfill. Product is prescreened for removal of nails and shred to  $\frac{3}{4}$ " or smaller particle size. Material packs well when applied to roadways.
- e. HHW Collection Day Summary – Collection day was held on Oct 30<sup>th</sup> at 180 Ball Road, RecyclAbility Enterprises. Had some concerns with motorists following traffic flow signage. Overall good turnout with 115 vehicles bringing in material. Some product separated from recycling product collection and incorporated into these volumes. 110 vehicle count in 2018 and

	<p>85 in 2019, program was suspended in 2020. Regina and Saskatoon have permanent collection sites. Yorkton could also support collection of the products on a regular basis. RecyclAbility Enterprises has expressed interest in providing this service and would have the space and resources to handle these products regularly.</p> <p>Recycle Coach app has a calendar schedule available for publishing special dates to keep residents informed of programs such as HHW day, Spring Clean Up Week promotion, landfill operation change in season hours. The city website also has a calendar of events for advertising to residents.</p> <p>The committee needs to focus on long term objectives – ie: transition to smaller waste containers (future need for cart replacement due to physical condition) and the addition of a compost bin (which may affect refuse collection schedule). Engage residents through a sign-up program or offer incentives for a fee reduction to willing participants. Residential containers that are overfull/lids open should not be dumped by OSS. Equipment cameras would capture this information on collection route. Discussion with OSS will be needed to proceed with these programs.</p> <p>Carry this item forward for next meeting discussion.</p> <p>f. RecyclAbilities Compost Collection – in city compost drop off at Recyclability Enterprises. Seasonal program was in operation from June 15 to October 15. Initially, residential use was slow but did pick up. Site was manned to ensure proper disposal was provided to residents. Thursday was recorded as the busiest day for use. Due to extended warm weather, residents were still wanting to access the drop off site after it had closed. Local landscapers were contacted to have them also use this site location for grass clippings. September and October were the busiest months. May explore extending the program to the end of October or early November next year. Would also consider expanding the program to include pumpkin collection after Halloween. Drop off site would also be relocated to the paved yard area at 180 Ball Road (at 162 Ball Road this year).</p>
<b>Motion 19-21</b>	<p><b>Jason Signarowski</b>  <b>That the Environmental Committee send a letter to the provincial authority endorsing the need for a permanent HHW collection site in Yorkton to be located at RecyclAbility Enterprises. CARRIED.</b></p>
<b>Motion 20-21</b>	<p><b>Sandra Bilan</b>  <b>The Environmental Committee proposes that the Recycle Coach app schedule be utilized for advertising special events, hours of</b></p>



	<b>operation changes and seasonal site collection locations (residential compost, Christmas trees, etc). CARRIED.</b>
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<b>6. Next Meeting Date - Poll to be sent for next meeting date for the week of December 13-17.</b>
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Next meeting date pending results of the Doodle Poll.
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<b>7. Next Meeting Agenda Items</b>
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- |   |
|---|
| <ul style="list-style-type: none"><li>○ Communication Plan Update (COY and Sask Abilities)</li><li>○ 2022 Budget Update<ul style="list-style-type: none"><li>● Landfill and Recycling Rates for 2022</li><li>● 2022 Water/Sewer Rate increase</li><li>● Water projects</li></ul></li><li>○ Environmental Committee objectives/goals</li></ul> |
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<b>8. Adjournment 9:05 am</b>
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<b>Motion 21-21</b>	<b>Jason Signarowski</b> That the Environmental Committee Meeting be adjourned. CARRIED.
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These minutes have been approved by members of the Environmental Committee on January 13, 2022.

Shannon Erickson

Chair

Val Fatteicher

Recording Secretary



**York Lake**

Yorkton, Saskatchewan, Canada

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**Phone : (306) 782-7080**

January 7, 2022

City Of Yorkton  
37 Third Ave. N., Box 400  
Yorkton, SK S3N 2X3

**Re: York Lake Regional Park Board Member Appointments**

Dear City of Yorkton,

I am writing to inform you of some recent changes to the board membership of the York Lake Regional Park Authority.

On August 15, 2021, John Emery, representative for the Yorkton Navy League, submitted his immediate resignation. Nicole Roy, representative for the Yorkton Canoe & Kayak Club, was absent from three consecutive meetings this fiscal year (July 26, 2021, August 30, 2021 and September 27, 2021) without justification satisfactory to the Authority (see Section 7.D.2. of the YLRPA Constitution).

At the regular board meeting held on December 13, 2021, the following replacements were named:

- **\*YLRP\_2021\_52** Motion: Popowich: to recommend to the City of Yorkton the appointment of Marlene Schrader of the York Lake Golf & Country Club & Marie Whitney of the Yorkton Canoe & Kayak Club to the board  
Second: Robinson  
Carried

Pursuant to Section 7.E. of the YLRPA Constitution, the board is requesting that the City of Yorkton, by resolution at your next scheduled council meeting, appoint Marlene Schrader and Marie Whitney for the remainder of the terms. Please let me know if you require anything further.

Sincerely,

 Erin Horvath

Erin Horvath  
Administrator  
York Lake Regional Park



January 17, 2022

Memorandum to: Members of Yorkton City Council

Re: 2022 Appointment to the Economic Development Committee

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In the past, there has been representation on the Economic Development Committee from the Painted Hand Casino. At the January 10, 2022 Council Meeting, Council accepted resignation from the last PHC representative, Charles Ryder. I am delighted to have received an application from Memory Delorme-Antoine, Charles' replacement, for membership on the Economic Development Committee for 2022.

**RECOMMENDATION:**

**That the Council of the City of Yorkton appoint Memory Delorme-Antoine to the Economic Development Committee for 2022.**

Respectfully submitted,

Mitch Hipsley

MAYOR MITCH HIPPSLEY

TITLE: Recommendations from the Committee of the Whole Council Meeting of January 10, 2022 & Options for Planning and Preparing Items for the Council Agenda	DATE OF MEETING: January 31, 2022
	REPORT DATE: January 20, 2022
CLEARANCES:	ATTACHMENTS: <ol style="list-style-type: none"> <li><b>1. Reports to Council Policy</b></li> <li><b>2. Council Priorities Chart – Master Chart, as of January 11, 2022, plus detailed appendix.</b></li> </ol>
Written by: Jessica Matsalla – Director of Legislation and Procedures (City Clerk ) <p style="text-align: right;"><b>Jessica Matsalla</b></p>	
Approved by: Lonnie Kaal - City Manager <p style="text-align: right;"><b>Lonnie Kaal</b></p>	

### **PURPOSE/BACKGROUND**

On January 10, 2022, the Committee of the Whole Council met to review the Council Priorities Chart upon completion of 2021. This included 2021 Fourth Quarter updates on completed items, and the assignment of items to the “current priorities” portion of the Council Priorities Chart.

The purpose of this report is:

1. For Council to vote on the recommendations as brought forth by the Committee of the Whole Council on January 10, 2022. The minutes of the January 10, 2022 Committee of the Whole Council Meeting were on the agenda to be considered for approval at this Regular Council Meeting of January 31, 2022; and
2. In conjunction with the above item, as it is directly related, are options for planning and preparing items for the Council Agenda (Council direction from the December 20, 2021 Council Meeting).

At the December 20, 2021 Council Meeting, Council directed Administration “*to report back to Council on options for planning and preparing items for the Council Agenda.*” Particular areas of concern were:

- A. Receiving Council Packages as early as possible (currently Council receives their information the Thursday prior to the Council Meeting); and
- B. Laying out a more detailed plan on when certain items will be presented to Council. This conversation also encompassed the several different stages of consideration that a decision could undergo and its related exercises (i.e. Town Hall Meetings, Public Feedback and Engagement, Council Committee Meetings, Strategic Planning Meetings, Committee of the Whole Council Meetings, and Council Meetings.)

- C. Discussion also ensued regarding the fullness of the agendas, and Council wished for Administration to look into alternates for some more efficient ways to manage the more routine parts of the agenda.

## **DISCUSSION/ANALYSIS/IMPACT**

### **A. Council Agenda**

Section 28.6 of the Procedures Bylaw No. 1/2016 states that the City Clerk shall ensure copies of the agenda plus supporting documentation are distributed to each Member of Council by 4:00 p.m. the Thursday preceding the meeting of Council for which it was prepared.

Committee agendas – per Section 58.19 of the Procedures Bylaw No. 1/2016 states that the agenda and any applicable information shall be distributed to the Council Committee members, two business days prior to the day of the meeting.

Supporting the bylaw, there is an Administrative policy that outlines the process of preparing reports for Council Meetings (Attachment 1). As processes evolve, the policy is upgraded.

You will note within the policy, authors are to submit their reports one week prior to the Council Meeting. Those involved (which can often be several departments) subsequently edit, provide input/feedback and sign off on the report, the coordination of which can take *days* depending on everyone's schedule. Many agenda items are in addition to what an individual does in their daily operational work. This deadline (which was recently moved back one (1) working day) is already problematic in some instances where there is unreasonable tight turnaround – as many customers do not understand the timelines Administration is held to (for example Zoning applications, development items, etc.)

Council packages have evolved to be quite extensive (300 plus pages at times) and have a diverse set/large volume of comprehensive information. While understandable that four (4) days is not a lot of time to digest the information presented, pushing back deadlines, may present certain challenges that we currently try to avoid. For items that are being worked on progressively, the pushback for deadlines won't pose a problem. For items like tenders, referred items, items brought forth by delegations (new items), or even our public notice items – distributing the package to Council early will create delays in when those are able to be presented. Of course these items are not always considered on each agenda, however for the sake of consistency, I would recommend leaving the Council Package deadline as is, and seek the solution through using more stages of consideration.

### **B. Proposed Appendix to Council Priorities Chart**

The Council Priorities Chart, is a list of items that the Council (beginning in 2020) determined are the key priorities for the organization. Items have been added as time progresses, and as other items are completed. The Master Chart demonstrates priorities assigned by Council (top half), and the objectives of each department (bottom half). Council's expression to know more about the status of each item, led to the development of a more detailed chart that will support the Master Chart. As you will see in Attachment #2, "Current" (recently assigned in green) and "Ongoing" (previously assigned in amber,) priority items from the top of the Master Chart are laid out in more detail in the spreadsheet, describing the responsible staff, which area of the Strategic Plan the priority supports, the current phase of the item, what the measure of success is for the current item, where the item falls in budget, what type of meeting the item will be

presented at, whether community feedback is required, and what the anticipated next steps or phases would be. The last columns identify the targeted date for completion of the item in full. The Council “Next” and “Additions to Next Priorities” (in, red) are simply in the queue, and would not have any detail added until they are formally assigned by Council as a “Current” priority. The intent is that this tool is published along with the Master Priorities Chart to provide more information on the upcoming items and what the process is for each. The recommendation from the Committee of the Whole of January 10, 2022, as you will see below is to adopt the updated Master Strategic Priorities Chart. Aside from any amendments/edits, that Council may suggest, I recommend additionally that Council include adoption of Appendix ‘A’ of the Chart as an addition and further, authorize publication to the City’s website.

### **C. Consent Agenda, Delegations to Committee Level**

- i. In Robert’s Rules of Order, a ‘Consent Calendar’ (or agenda) is described as a useful tool for disposing of routine or non-controversial items of business whereby the matters on the calendar can be considered in gross without debate or amendment. If there is an item that Council would like to discuss separately, they can move to remove the item from the Consent Calendar, and it would be considered under its normal category.

Items that could be placed under this are: Committee meeting minutes, or correspondence. This may or may not be a time saver depending on what is included in it. If Council wishes, more research could be done, which may result in subsequent opening of the Procedures Bylaw for amendments.

I would recommend remaining with the current strategy, as the content that would be included on this, would be minimal. By addressing each set of Committee Meeting minutes separately there is an opportunity for those Council Members who sit on the committees to address any matters they deem appropriate as a way to draw focus to items that are being discussed at the committee levels.

- ii. Another topic discussed was considering delegations at another level, such as a committee level. In November of 2021 the City of Regina made headlines when they decided to hear delegations at the Executive Committee level, as opposed to at the Council Meeting. As elaborated on earlier, Council Meetings are the platform for final decision making, and ideally by that time, discussion will be refined to a point where Council is prepared to confidently make a call on the item before them (this is not to say that Council Meetings do not still have a level of debate and deliberation, or that items cannot be put on “pause” or further referred). Delegations are often proposing something new, which commonly gets referred to Administration or a Committee to further investigate and report back on. This was the main reason the deadline for delegations was moved up during the last Procedures Bylaw amendments, so that should a new item come up, Administration had a more reasonable amount of time to properly prepare a responsive report, which would be presented the same day as the delegation.

The key point in all this is, the time is spent regardless of which meeting it is held. If Council wished to hear delegations at a different level of meeting, more meetings would need to be scheduled on a regular basis. This may, shorten meetings, so

frequency of meeting would substitute length of meeting. It is my opinion that our current strategy is most efficient, given the sophistication and resources of our organization, in comparison to larger centres.

### **FINANCIAL IMPLICATIONS**

None at this time.

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

Upon Council's approval, the updated Master Council Priorities Chart with the new Appendix will be posted on the city website.

### **STRATEGIC PRIORITIES/OCP/COMMITTEE RECOMMENDATION(S)**

For items as listed above:

- A. Nothing to report on.
- B. This item supports the fundamentals of the Strategic Plan by providing a more detailed operational plan. Typically, the Committee of the Whole would initially consider this chart, however, assignment of priorities was completed at the January 10, 2022 meeting. The addition of the Appendix is simply supplementary information.
- C. Both items covered in C. above, would require opening the Procedures Bylaw for amendments, which would require Public Notice.

### **OPTIONS**

- A.
  - 1. That Council direct Administration to continue with the current processes in place for Council Meeting business as discussed, namely:
    - a. The Council Meeting Package deadline to remain as is.
    - b. 'Order of Business' is to remain as is.
    - c. Delegations will continue to present at Regular Meetings of Council, unless otherwise arranged.
  - 2. That Council direct Administration to prepare the Procedures Bylaw No. 1/2016 for the following amendments (or any combination thereof):
    - a. To move the deadline for distribution of Council Packages to the \_\_\_\_\_ (day of the week) prior to the Council Meeting.
    - b. To include the use of a consent calendar/agenda for certain routine and/or non-controversial items.
    - c. To make changes in regards to how delegations are heard, specifically that additional meetings of Committee of the Whole Council will be regularly scheduled, and delegations will be heard at that level only.
- B.
  - 1. That Council accept recommendation C00002-2022 as contained in the Committee of the Whole Council Meeting Minutes dated January 10, 2022:  
*"To transfer the following items to the "Current" Council/CAO Priorities Section of the Council Priorities Chart:*
    - 1. Consultant Review of I.T. Services;



2. *Business Marketing: Yorkton Advantage Gaps & Targets;*
3. *Recreation Master Plan including indoor and outdoor facilities priorities;*
4. *Update on RCMP Building Options;*
5. *Library – Proceed with Next Steps to Saskatchewan Municipal Board;*
6. *Fleet information report – follow up on hours and replacement of assets;*

and further, adopt the updated ‘Master Council Priorities Chart’ dated January 11, 2022, with the addition of the detailed Appendix ‘A’ dated January 31, 2022, and authorize its publication on the City’s website.

2. That Council adopt the updated Strategic Priorities Chart, dated January 11, 2022, with the addition of the detailed Appendix ‘A’, dated January 31, 2022, *with amendments*, and authorize its publication to the City’s website.
3. Other direction of Council (i.e. to adopt the Appendix ‘A’ as an internal tool only.)


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

1. **That Council direct Administration to continue with the current processes in place for Council Meeting business as discussed, namely:**
  - a. **The Council Meeting Package deadline to remain as is.**
  - b. **‘Order of Business’ is to remain as is.**
  - c. **Delegations will continue to present at Regular Meetings of Council, unless otherwise arranged.**

**And**

2. **That Council accept recommendation C00002-2022 as contained in the Committee of the Whole Council Meeting Minutes dated January 10, 2022, “To transfer the following items to the “Current” Council/CAO Priorities Section of the Council Priorities Chart:**
  1. *Consultant Review of I.T. Services;*
  2. *Business Marketing: Yorkton Advantage Gaps & Targets;*
  3. *Recreation Master Plan including indoor and outdoor facilities priorities;*
  4. *Update on RCMP Building Options;*
  5. *Library – Proceed with Next Steps to Saskatchewan Municipal Board;*
  6. *Fleet information report – follow up on hours and replacement of assets;”***and further, adopt the updated ‘Master Council Priorities Chart,’ dated January 11, 2022, with the addition of the detailed Appendix ‘A’ dated January 31, 2022, and authorize its publication on the City’s website.**

<b>POLICY TITLE</b>  <b>REPORTS TO COUNCIL</b>	<b>POLICY NO.</b>  20.100	<b>PAGE #</b>  1 of 6
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 <b>City of Yorkton</b>			
<b>POLICY TITLE</b>  <b>REPORTS TO COUNCIL PROCEDURES</b>		<b>ADOPTED BY</b>  Administration	<b>POLICY NO.</b>  20.100
<b>ORIGIN/AUTHORITY</b>  City Clerk	<b>JURISDICTION</b>  All Depts. - City of Yorkton	<b>EFFECTIVE DATE</b>  January 26, 1989 Amended March 26, 2007 Amended April 5, 2018 Amended June 8, 2021	<b>PAGE #</b>  1 of 6

1. **PURPOSE:**

To standardize reporting to Council from the various Departments, to ensure relevant information is presented and to identify the objective of the report ( for example, problem solving, decision needed, or provision of information) and to ensure that fact-based options have been considered prior to the report being presented to Council. This policy is applicable to all reports to Council including Committee of the Whole, Strategic Planning Meetings.

2. **REPORTS TO COUNCIL**

a) **Deadlines – Council Meetings**

- i. With reasonable advance notice the City Clerk will make a ‘Call for Reports’, requesting the City Manager and Department Directors to submit reports for consideration at the next Council meeting.
- ii. All reports for a given Council meeting are to be submitted to the City Clerk’s office, the City Manager’s Office and copied to the Assistant City Clerk, by 8:00 a.m. on the Monday, which is one full week before the Council meeting. Reports shall also be copied to those who will be required to provide signed clearance.
- iii. Late reports will not be accepted unless it is an emergency as approved by the City Manager.
  - 2.3.1 Exceptions
 

If it is known that the report will arrive late due to factors out of your control, you must notify the City Clerk at the time of Call for Reports that this will be the case.

b) **Report Forms/Templates**

- iv. All reports to be presented to Council during the public meeting shall be presented in a standard format as per attached Appendix “A”.
- v. All Reports that are to be presented during the “In Camera” session, shall be documented as per attached Appendix “B”.
- vi. Any attachments related to the reports must be listed on the standard report forms and referred to with the body of the report as applicable. Attachments should be named as follows: “Attach 1 –

POLICY TITLE	POLICY NO.	PAGE #
REPORTS TO COUNCIL	20.100	2 of 6

Name of File”. Attachments should be in PDF format, however the City Clerk’s office may request the file in the raw format.

- vii. The City Clerk’s Office will be responsible for consolidating reports and attachments, unless the author opts to embed the attachments as images.
- viii. The ‘Report Date’ on the ‘Reports to Council’ forms shall be the date when the last edit to the form was made.
- ix. In-Camera reports shall list in the ‘LAFOIPP Exemption Clause’ section of the form, any applicable provisions of the *Local Authority Freedom of Information and Protection of Privacy Act* which exempt the report from being exposed to the public in an ‘Open’ session of Council. These clauses are listed in ‘Appendix A’ of *The Procedures Bylaw No. 1/2016*.
- x. The City Clerk’s office will provide recommendations to Department Heads/report authors relative to the report options and recommended resolution. The City Manager will also review reports and provide feedback to Department Heads.
- xi. Bylaws required specific wording for their readings. The example is listed in Appendix ‘C.’
- xii. The City Manager will liaise with the City Clerk to make any required revisions to reports. The City Clerk’s office will review reports to ensure compliance with Acts, Regulations, bylaws and or policies is confirmed and ensure that the recommendation is appropriate.
- xiii. Revisions/amendments/signatures will be done electronically as outlined in Appendix ‘D.’
- xiv. The City Clerk’s Office will finalize the Council Agenda, Council Package and Council reports and make available to Department Heads, and to media companies who have signed an embargo agreement.
- xv. After each Council meeting, The City Clerk’s office will send out a Council meeting “Correspondence List” to the Mayor, City Manager, Department Heads who are responsible to inform their staff and provide an emailed copy of their response to any items requiring their action, along with supporting documents to the City Clerk’s office as soon as possible.
- xvi. The Correspondence Lists are electronic, and managed through the Council Correspondence Database on the W Drive.

### 3. **RESPONSIBILITY:**

- a) The City Clerk is responsible for the review and update of this policy.

<b>POLICY TITLE</b>	<b>POLICY NO.</b>	<b>PAGE #</b>
<b>REPORTS TO COUNCIL</b>	20.100	3 of 6

## **Appendix A**



### REPORTS TO COUNCIL

TITLE:	DATE OF MEETING:
	REPORT DATE:
CLEARANCES:	ATTACHMENTS:
Written by:	
Reviewed by: City Clerk	
Approved by: City Manager	

**PURPOSE/BACKGROUND**

**DISCUSSION/ANALYSIS/IMPACT**

**FINANCIAL IMPLICATIONS**

**COMMUNICATION PLAN/PUBLIC NOTICE**

**STRATEGIC PRIORITIES/OCP/COMMITTEE RECOMMENDATION(S)**

**OPTIONS**

**ADMINISTRATIVE RECOMMENDATION(S)**

<b>POLICY TITLE</b>	<b>POLICY NO.</b>	<b>PAGE #</b>
<b>REPORTS TO COUNCIL</b>	20.100	4 of 6

## **Appendix B**



### **REPORTS TO COUNCIL**

TITLE:	DATE OF MEETING:
	REPORT DATE:
CLEARANCES:	LAFOIPP Exemption Clauses: (Appendix A of Bylaw No. 1/2016 – The Procedures Bylaw)
	Item Category: - [Appendix A – ]
	ATTACHMENTS:
Written by:	
Reviewed by: City Clerk	
Approved by: City Manager	

**PURPOSE/BACKGROUND**

**DISCUSSION/ANALYSIS/IMPACT**

**FINANCIAL IMPLICATIONS**

**COMMUNICATION PLAN/PUBLIC NOTICE**

**STRATEGIC PRIORITIES/OCIP/COMMITTEE RECOMMENDATION(S)**

**OPTIONS**

**ADMINISTRATIVE RECOMMENDATION(S):**

<b>POLICY TITLE</b>	<b>POLICY NO.</b>	<b>PAGE #</b>
<b>REPORTS TO COUNCIL</b>	20.100	5 of 6

## Appendix 'C'

### Wording for Bylaw Readings

1. All four steps are used if all three readings occur in one meeting.
  2. If Public Notice is required, you must spread your reports between Council Meetings (between your first and second reading).
    - i. For your first report, use step "a." for your resolution/reading wording.
    - ii. For your second (subsequent) report, you will need to list the entire title of the bylaw again for second reading, and then can proceed with step "d".
- a. First Reading: That Bylaw No. \_\_\_\_\_ a bylaw in the City of Yorkton in the Province of Saskatchewan to (insert full title of the bylaw here), be given first reading this \_\_\_\_ day of \_\_\_\_\_ A.D. \_\_\_\_\_, **and (if applicable) authorize the Public Notice process.**
  - b. Second Reading: That Bylaw No. \_\_\_\_\_ be given second reading this \_\_\_\_ day of \_\_\_\_\_ A.D. \_\_\_\_\_.
  - c. Motion for Unanimous Consent of Council to proceed to Third Reading in the same meeting: That with the unanimous consent of Council, Bylaw No. \_\_\_\_\_ proceed to third reading this \_\_\_\_ day of \_\_\_\_\_ A.D. \_\_\_\_\_.
  - d. Third Reading: That Bylaw No. \_\_\_\_\_ a bylaw in the City of Yorkton in the Province of Saskatchewan to (insert full title of the bylaw here) be given third and final reading this \_\_\_\_ day of \_\_\_\_\_ A.D. \_\_\_\_\_ and registered in the Bylaw Register of the City of Yorkton, **and (if applicable) further that it be forwarded to the Minister of \_\_\_\_\_ for approval.**

POLICY TITLE	POLICY NO.	PAGE #
REPORTS TO COUNCIL	20.100	6 of 6

## Appendix 'D'

### Process for Revisions/Amendments/Filing/Digital Signatures

#### Filing of Reports:

The use of hard copy paper reports has been discontinued. It is recommended that reports are drafted in a shared drive, such as a departmental R drive, or the Executive "P" drive. Once the draft report has been completed, it may be shared for review with the appropriate parties in accordance with the policy.

1. The Executive Management Group has access to the P drive. A file for each meeting date in the year, is created by the City Clerk's Office. All reports authored by Directors may be directly filed there for review and editing.
  - a. The City Clerk's Office will be responsible for final consolidation of reports and attachments, and preparing all documents as a PDF. Upon preparation, the City Clerk's Office will notify the parties involved that the document is ready for digital signing.
  - b. Select personnel as determined by the Director responsible for the Department, have been given limited access to the P drive through a specific set of folders in the P drive, under 'Draft Council Reports' → 'Manager Council Report Working File.' All reports authored by these personnel may be temporarily filed there for the review and editing process. Upon finalization of the report, the City Clerk's Office will transfer the file over to the main P drive file.

#### Digital Signatures:

1. Digital Signatures should be set up through Adobe, or other approved software.
2. Digital Signatures are acceptable on Council reports, as being the same as an inked signature.
3. Refrain from using an image of your signature, as password protected digital signatures are more secure, and include a time and date stamp.
4. Digital Signatures will not show up on the reports in the Council package, as consolidation of many signed copies of reports invalidates each separate report's e-signatures (as it is technically altering the document). Therefore, the City Clerk's Office uses red text on the copy of the report within the Council Meeting package, to indicate that the report has been signed. *Another reason why having reports done on time is crucial, as signing the reports should occur before consolidation of the package as a whole.*

#### Suggestions for sharing and editing:

- Avoid duplicating the file as this can create confusion as to which is the last updated/correct version. (For example, do not create additional versions of the file by using the "save as" function, regardless if you rename the file). Instead use the "Track Changes" function which automatically tracks any changes made, and identifies which user has made the change. Tracked Changes is ideal as the author can accept, or reject any of the edits proposed by other users.
- The "Comment" function is also valuable for inserting questions, as they draw focus to the area required, and can be easily disposed of at any point.
- If using Tracked Changes is not possible, at minimum please differentiate your changes by using a different coloured font, or text highlight.
- Ensure when you are reviewing the file that your Reviewing Pane is showing. This will identify who has made changes.
- It is ideal to share the report via hyperlink which is a courteous and convenient action.
- If you want to keep old drafts, or have supporting information, that is not part of an attachment, please create a "Working File" within your report file for those items.

## COUNCIL PRIORITIES MASTER CHART

January 11<sup>th</sup>, 2022

COUNCIL	(Green is Now)	CORPORATE PRIORITIES (Council/CAO)	(Council Priorities are CAPITALIZED)
<p><b>Current Priorities</b></p> <ol style="list-style-type: none"> <li>1. CONSULTANT REVIEW OF I.T. SERVICES</li> <li>2. BUSINESS MARKETING: Yorkton Advantage Gaps &amp; Targets</li> <li>3. REC MASTER PLAN – Indoor &amp; Outdoor Facilities Priority Plan</li> <li>4. UPDATE ON RCMP DETACHMENT BUILDING</li> <li>5. LIBRARY – PROCEED WITH NEXT STEPS INCL SMB</li> <li>6. FLEET – Provide info on replacement of assets (hours age etc)</li> </ol> <p><b>Next Priorities</b></p> <ul style="list-style-type: none"> <li>• LONG TERM (5 year) CAPITAL PLAN: Draft</li> <li>• COMMUNICATION: Community, Public Awareness &amp; Engagement: Define Terms &amp; Desired Outcomes</li> <li>• DOWNTOWN PLAN: Review</li> <li>• RESIDENTIAL LOT: Sale Price (<i>Configuration of subdivision</i>)</li> <li>• COMMUNITY 'VIBE': Strategy</li> <li>• MARKETING - development of Roundhouse Subdivision</li> </ul>		<p><b>ADVOCACY / PARTNERSHIPS</b></p> <ul style="list-style-type: none"> <li>• Staff Sargent Update</li> <li>• Division 'F' Liaison</li> <li>• Rural Municipality: Joint Priorities</li> <li>• York Road Funding (R2R)</li> <li>• Grain Miller Road Funding (UCF)</li> <li>• Hospital Contribution Formula</li> <li>• Tax Assessment Formula (SUMA)</li> </ul> <ul style="list-style-type: none"> <li>• DETERMINE ICE ARENA PLAN (Kinsmen Replacement/Gallagher Centre Renewal)</li> <li>• EVALUATE the success of Urban Hobby Beekeeping</li> <li>• TRUTH AND RECONCILIATION – Phase II</li> <li>• PARTNERSHIP WITH YBID ON DOWNTOWN PARKING</li> <li>• FACILITIES MAINTENANCE PLAN/REVIEW</li> <li>• LIGHT UP THE TOWER</li> </ul>	
STAFF	OPERATIONAL PRIORITIES (CAO/Staff)	(Staff Priorities are not Capitalized)	
<p><b>CHIEF ADMINISTRATIVE OFFICER</b></p> <ol style="list-style-type: none"> <li>1. TAX ASSESSMENT – Advocacy – City Mayors Caucus</li> <li>2. LIBRARY – PROCEED WITH NEXT STEPS INCL SMB</li> <li>3. UPDATE ON OPTIONS FOR RCMP DETACHMENT BUILDING</li> <li>4. BUSINESS MARKETING: Yorkton Advantage Gaps &amp; Targets</li> <li>5. REC MASTER PLAN – Indoor and Outdoor Facilities Priority Plan</li> </ol> <ul style="list-style-type: none"> <li>• COMMUNITY: COMMUNICATION/PUBLIC AWARENESS &amp; ENGAGEMENT: Define terms &amp; desired outcomes</li> <li>• FACILITIES MAINTENANCE plan/review</li> </ul>		<p><b>COMMUNITY SERVICES</b></p> <ol style="list-style-type: none"> <li>1. REC MASTER PLAN – Indoor and Outdoor Facilities Priority Plan</li> <li>2. Review training requirements for CUPE and Deer Park Staff</li> <li>3. Develop strategies to reduce net operating costs at the GC</li> </ol> <ul style="list-style-type: none"> <li>• DETERMINE ICE ARENA PLAN (Kinsmen Replacement/GC Renewal)</li> <li>• Review CDPR User Fees</li> <li>• Community Event Support – Review Process</li> <li>• Facility Utilization Strategy – Terms of Reference</li> </ul>	
<p><b>CORPORATE</b></p> <ol style="list-style-type: none"> <li>1. CONSULTANT REPORT – I.T. EXTERNAL REVIEW</li> <li>2. Council Committee: Review – April –Phase I (Assessment)</li> <li>3. FIVE YEAR CAPITAL PLAN</li> </ol> <ul style="list-style-type: none"> <li>• EVALUATE - Urban Hobby Beekeeping</li> <li>• PARTNERSHIP WITH YBID ON DOWNTOWN PARKING</li> <li>• IAFF Negotiations</li> <li>• Succession Planning for all departments</li> <li>• Implement a learning strategy for all OOS staff</li> <li>• Provide City Wide Training on LAFOIP process</li> </ul>		<p><b>PLANNING</b></p> <ol style="list-style-type: none"> <li>1. BUSINESS MARKETING: Yorkton Advantage, Gaps &amp; Targets</li> <li>2. COMMUNITY: COMMUNICATION/PUBLIC AWARENESS &amp; ENGAGEMENT: Define terms &amp; desired outcomes</li> <li>3. Streamline business licensing process</li> </ol> <ul style="list-style-type: none"> <li>• RESIDENTIAL LOT REVIEW – Phase II</li> <li>• DOWNTOWN PLAN: Review</li> <li>• MARKETING - DEVELOPMENT OF ROUNDHOUSE SUBDIVISON</li> <li>• Development Fees Review</li> <li>• Compliance Inventory: Review</li> <li>• Consider SOTI fines for non-compliant businesses</li> <li>• Develop Infill Levy Bylaw</li> </ul>	
<p><b>ENVIRONMENT</b></p> <ol style="list-style-type: none"> <li>1. Draft "Green Policy"</li> <li>2. LIGHT UP THE TOWER – meet user groups/info to Enviro Committee</li> <li>3. Well Building construction and underground piping</li> </ol> <ul style="list-style-type: none"> <li>• Compost Program Assessment</li> <li>• Wastewater Renewal Project – Consultation, Development of business case, conceptual design</li> </ul>		<p><b>ENGINEERING</b></p> <ol style="list-style-type: none"> <li>1. FLEET – Provide info on replacement of assets (hrs, age etc)</li> <li>2. Drainage Program: Update – Apr/2022</li> <li>3. York Road Options</li> </ol> <ul style="list-style-type: none"> <li>• Facility Asset Management</li> <li>• Cross train staff and improve service delivery and coverage</li> </ul>	
<p><b>PROTECTIVE SERVICES</b></p> <ol style="list-style-type: none"> <li>1. Regionalized Fire: Approach</li> <li>2. Fee for Service: Scope</li> <li>3. EMS Support: Position (Province)</li> </ol> <ul style="list-style-type: none"> <li>• Mass Alert: Launch</li> <li>• Fire Underwriter Certification</li> <li>• Streamline training</li> <li>• Re-align systems for better temp coverage</li> </ul>		<p><b>PUBLIC WORKS</b></p> <ol style="list-style-type: none"> <li>1. Inventory Management System Implementation – March 2022</li> <li>2. Infrastructure Renewal Programs Review – June 2022</li> <li>3. Underground Inspection Update – August 2022</li> </ol> <ul style="list-style-type: none"> <li>• Re-direct focus on operational programs for 2022</li> </ul>	



## City of Yorkton Council Priorities - Appendix 'A'

[illegible]

<b>TITLE:</b> <b>Deer Park Clubhouse and Water and Sewer Services – Tenders Award</b>	<b>DATE OF MEETING: January 31, 2022</b>
<b>CLEARANCES:</b> Darcy McLeod, Director of Recreation & Community Services Darcy McLeod Michael Buchholzer, Director of Environmental Services and Capital Projects Michael Buchholzer	<b>REPORT DATE: January 26, 2022</b>  <b>ATTACHMENTS:</b> <b>Attachment #1 – aobdt Architecture &amp; Interior Design Letter of Recommendation</b>
Written by: René Richard, Director of Engineering and Asset Management Rene Richard	
Reviewed by: City Clerk Jessica Matsalla	
Approved by: City Manager Lonnie Kaal	

## **BACKGROUND**

At the October 25, 2021 regular council meeting, Council approved a budget for the Deer Park Clubhouse replacement project which includes water and sewer servicing, and further provided direction to proceed to tender and bring bids back to a future Council meeting. The total budget estimate included demolition, construction, contents (furniture), paving, temporary accommodations for operations, consulting, contingency and PST.

## **DISCUSSION/ANALYSIS/IMPACT**

On December 9, 2021, the Invitation to Tender for the “Deer Park Clubhouse” was advertised on the City of Yorkton, Tenders site as well as SaskTenders for a tender period of seven (7) weeks and a closing date of January 19, 2022. Five (5) bids were received. A summary of the bids are as follows:

Bidder	Total Bid (Excluding Taxes)
Hipperson Construction Company (1996) Ltd.	\$5,842,076.00
N.L. Construction Inc.	\$5,839,245.00
PCL Construction Management Inc.	\$6,169,000.00
Quorex Construction Services Ltd.	\$6,070,000.00
VCM Construction Ltd.	\$7,022,000.00

All five (5) bids were complete, and the bid received from N.L. Construction was deemed to be best value as it met all criteria, was the lowest submitted total bid, and indicated a satisfactory completion date.

On January 5, 2022, the Invitation to Tender for the “Deer Park Clubhouse Water and Sewer Servicing” was advertised on the City of Yorkton, Tenders site as well as SaskTenders and Biddingo for a tender period of two (2) weeks and a closing date of January 19, 2022. Four (4) bids were received. A summary of the bids are as follows:

<b>Bidder</b>	<b>Total Bid (Excluding Taxes)</b>
Barbour Excavating Inc.	\$810,375.00
KMS Construction Ltd.	\$887,000.00
<b>Castle Oilfield Construction Ltd.</b>	<b>\$715,705.00</b>
Accurate HD Ltd.	\$801,900.00

Four (4) bids were complete, and the bid received from Castle Oilfield Construction was deemed to be best value as it met all criteria and was the lowest submitted bid.

### **FINANCIAL IMPLICATIONS**

At the October 25, 2021 regular council meeting, the total amount approved for remaining budget for this project was \$7,200,000. The scope of work included in this amount was for demolition of the existing clubhouse, the construction of the new clubhouse, contents (furniture), site works, parking lot paving, driveway paving, temporary trailers to accommodate golf course operations for the 2022 season, construction of the water and sewer services, along with corresponding project management fees, contingency and applicable taxes.

To get this project through the tender phase (June 2020 to date), costs have been ongoing to provide the feasibility study and design and tender for the clubhouse building as well as exploration of options, design and tender for the water and sewer services in addition to geotechnical report, environmental, hydrovac services, etc. The summary of costs to date are as follows:

<b>Item</b>	<b>Cost</b>
Clubhouse (feasibility study, design and tender)	\$201,263.79
Other (water/ sewer design and tender, geotech, hydrovac services, etc.)	\$137,787.84
<b>Grand Total</b>	<b>\$339,051.63</b>

Funding is scheduled to come from the new Rec Facility Reserve account. Estimated balance of this account as at December 2021 is \$210,000.

2021 Annual Levy Allocation	\$1,150,000
2021 Budget (Dehumidification)	\$ (600,000)
2021 Clubhouse (Consulting/Design)	<u>\$ (340,000)</u>
Remaining Balance	<b>\$ 210,000</b>

Future Commitments using the Rec Facility Reserve are as follows:

2021 Balance Forward	\$ 210,000	
Transfer Surplus - City Ops Building Budget	\$2,200,000	
2022 Annual Levy Allocation	\$1,150,000	
Budget 2022/2023 Ice Arena Improvements	(\$3,855,000)	
2022 Deer Park Clubhouse	(\$7,600,000)	
<b>Internal Borrowing</b>	<b>(\$7,895,000)</b>	<b>payments of \$1,150,000 for 6.9 yrs</b>

To provide the approved scope of work for this project based on the actual lowest bids for the two (2) tenders, the existing budget of \$7,200,000 will need to be revised to \$7,600,000. The main reason for this increase is due to the difference between estimated and tenders costs for the demolition and construction of the clubhouse building itself. A summary for the estimated remaining costs is as follows:

Item	Cost	PST	Project Management	Contingency	Estimated Total Cost
Clubhouse Tender	\$5,839,245.00	\$350,354.70	\$90,000.00	\$291,962.25	\$6,571,561.95
Water/Sewer Tender	\$715,705.00	\$42,942.30	\$71,570.50	\$71,570.50	\$901,788.30
Contents (furniture)	\$50,000.00	\$3,000.00	n/a	n/a	\$53,000.00
Sask Power	\$31,000.00	\$1,860.00	n/a	n/a	\$32,860.00
<b>Grand Total</b>					<b>\$7,559,210.25</b>

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

All bidders will receive a letter indicating the successful bidder and bid amount. Also, the identity of the successful bidder along with the total bid amount will be posted on the City's website, SaskTenders, and Biddingo for a period of 2 weeks.

We will also work with our communication department to provide information to the Public and updates through the City's website and social media.

### **STRATEGIC PRIORITIES/OCP/COMMITTEE RECOMMENDATION(S)**

N/A

### **OPTIONS**

1. That Council direct Administration to proceed with the Deer Park Clubhouse with a revised remaining total budget of \$7,600,000 and award the tender for "Deer Park Clubhouse" to N.L Construction Inc. for \$5,839,245.00 plus applicable taxes, and award the tender for "Deer Park Clubhouse Water and Sewer Servicing" to Castle Oilfield Construction Ltd. for \$715,705.00 plus applicable taxes, and further that the Mayor and City Clerk be authorized to execute both contracts.
2. That Council provide other direction.

January 20, 2022

Deer Park Clubhouse  
Box 400  
Yorkton SK S3N 2W3

Attn: René Richard – Director of Engineering & Asset Management, City of Yorkton  
Re: Deer Park Clubhouse  
Yorkton, Saskatchewan  
Project No. 20.053

Dear Sir,

Further to the tender opening of January 19, 2022, we provide the attached summary of bids as well as a copy of each tender for the above noted project. We note that five bids were received from general contractors with a low initial bid price of \$5,730,394.00 and a high initial bid price of \$6,917,000.00. All bids were complete and considered compliant.

Additional factors of consideration for bid evaluation:

- Alternate price No 1 - it is our understanding that Alternate Price No. 1 to Re-pave the Existing Road is a project requirement, therefore when considered, the low total bid w/ Alternative No. 1 belongs to N.L Construction.
- Project completion - The project completion date of April 1<sup>st</sup> vs April 30<sup>th</sup> is significant enough in that an April 1<sup>st</sup> substantial completion will allow for the building to be turned over and operational ahead of the targeted golf course opening date of April 15, 2023.

We have reviewed the qualifications provided of the low bidder, N.L Construction Ltd, who is found to be acceptable. We also reviewed the major subtrades listed in the tender form and we have no concerns.

In conclusion, we would therefore recommend that the low tender from N.L Construction Ltd. in the amount of \$5,839,245.00 be accepted for the work.

Should you have questions regarding the tender or any of the above, please do not hesitate to contact the writer.

We await your instructions to issue or to assist you in issuing a letter of intent to the contractor. Please note that this must be issued within 45 days of tender close in order for the Contractor's price to remain valid.

Yours truly,



Lyndon Thompson, Construction Administrator  
aodbt architecture + interior design

Attachments

cc Darcy McLeod, Director of Community Development, Parks and Recreation  
Jeff Fawcett – Manager of Capital Projects, City of Yorkton  
Mitch Strocen, Dustin Braun, Rachel Kauenhofen, aodbt architecture + interior design

N:\20-jobs\20053 Deer Park Golf\admin\06 Construction\01 Project Start Up\01 Letter of Recommendation.doc



235 Ave D N  
Saskatoon, SK  
S7L 1M7  
306.244.5101

202- 21 11th St E  
Prince Albert, SK  
S6V 0Z8  
306.922.5101

[www.aodbt.com](http://www.aodbt.com)

Members of the Saskatchewan Association of Architects: AODBT Offert Dressel Burnyeat Tracey Ltd, Charles Offert Architect Ltd, Louis P. Aussant Architect Ltd, Daniel Reeves Architect Ltd, D. Huard Architect Ltd, Jason Hurd Architect Ltd



TITLE: <b>2022 Operating &amp; 2022 / 2023 Capital Budgets</b>	DATE OF MEETING: <b>January 31, 2022</b>
	REPORT DATE: January 26, 2022
CLEARANCES:	ATTACHMENTS: <ol style="list-style-type: none"> <li>1) <b>2022 Operating Budget Submission;</b></li> <li>2) <b>2022 Operating Budget Summary;</b></li> <li>3) <b>2022 / 2023 Capital Budget;</b></li> <li>4) <b>Tax Revenue and Departmental Expense Pie Chart</b></li> </ol>
Written by: Ashley Stradeski – Director of Finance <p style="text-align: right;"><b>Ashley Stradeski</b></p>	
Reviewed by: Jessica Matsalla - City Clerk <p style="text-align: right;"><b>Jessica Matsalla</b></p>	
Approved by: Lonnie Kaal - City Manager <p style="text-align: right;"><b>Lonnie Kaal</b></p>	

### **BACKGROUND**

Budget preparations were begun by the individual departments in September and October of last year. 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 December 7 & 9 of 2021 and January 12, 2022, 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 discussed at the Council meeting of November 15, 2021. This means that costs reflected in the budget are estimated to provide the same level of services to the residents of Yorkton as the year prior. Administration was very conscious of the impact to taxpayers, and worked hard to keep spending to a minimum while ensuring service level delivery was not decreased wherever possible.

Our initial budget sat at over a 12% increase in taxes required, with 1% included in that for Capital, and the remaining towards our operating budget. Of this, RCMP was responsible for approximately 8%.

This large increase in policing costs, by far accounting for the largest part of the increase in budget, is due to a new collective agreement signed between the Federal Government and the RCMP. This is not a process that anyone from this city, or any one particular city, was involved in. It also did not specifically involve our local RCMP – this was a Canada-wide process that we and our local RCMP did not have much, if any, input in. It involves significant increases in RCMP salary on an ongoing basis, as well as a very significant amount of retroactive pay which will be charged to the City in its upcoming contract year with the RCMP.

After applying our RCMP and other reserves to cover the approximately \$1.4 million of RCMP retro pay, as well as additional department budget reviews with further reductions made during deliberations with Council, the total tax increase is down to 4.86% of which:

RCMP contract	2.36 %
Decrease in Municipal Revenue Sharing (PST Grant)	0.50 %
All other department operations	<u>1.00 %</u>
	3.86 %
Capital	<u>1.00 %</u>
	<b>4.86 %</b>

This works out to approximately \$1.24 million dollars, again with roughly half of this going to the RCMP.

The impact to the average residential homeowner would be roughly \$8 a month.

### **Operating Budget – 2022**

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 operations of all departments within the City, RCMP and Environmental Services aside, were kept to a 1.0% increase in taxes, or roughly \$255,000. This includes everything from Public Works, Parks, and Fire protective services to Corporate Services. This was a challenge in a year where inflation has peaked at nearly 4.5%, however the burden on taxpayers was kept in mind throughout the entire budget process. Similarly to any individual or business, inflation does affect the majority of costs incurred by the City as well. As costs for goods and services rise, the City bears these increases in its budget.

### **Significant Items**

#### **RCMP Contract**

As previously mentioned, the RCMP budget had *significant* challenges this year. A new agreement was ratified between the RCMP and the Federal government, and the RCMP had been without a contract for a number of years.

This agreement came with it a total cost to the City of Yorkton upwards of \$2.1 million. This alone would just about account for the most significant tax increase in over a decade for the City.

The largest portion of this is retro pay, for which the City had been saving towards in the RCMP budget for a number of years. What was saved has, however, fallen short, with approximately \$785,000 in reserves for policing to go towards the \$1.4 million of retro pay, which is a one-time expense. The remaining amount is to be funded from other general reserves. Aside from this, there is an ongoing increase in pay for RCMP members, which will be approximately \$670,000.

Changes in administrative staffing were effected in order to bring this amount down, as well as looking into other ways to streamline the RCMP budget, including reviewing secondary service deliveries such as court services, criminal record checks, and other such items.

### Municipal Revenue Sharing

Annually, the City receives revenue from the province by the Municipal Revenue Sharing grant. This comes in the form of a share of PST revenue. The Provincial Government takes a portion of all PST revenue, and allocates it to municipalities.

As PST revenues have decreased as a result of economic slowdown, our share of this has likewise decreased. This has had an effect on our budget to the tune of \$137,000 of lost revenues, or roughly half a percent of taxation.

While we cannot control these grants, it is possible it may decrease further in future years as the effects of the pandemic on PST revenues is unknown. There has been significant stimulus that has resulted in government construction projects which would increase this as well, though whether this would offset an overall economic decrease is indeterminable at this time.

### COVID-19

The effects of the COVID-19 pandemic are still impacting operations at the city to some extent.

While the City has and will continue to provide the majority of the core services, others are impacted and they have an impact on costs and revenues as well.

The general services such as roadwork, providing safe and clean drinking water to citizens, maintaining our parks and greenspaces, policing and fire services, and many other services must continue regardless of economic impact from the pandemic.

Other services, such as recreation facilities, are greatly impacted. Revenues from the use of our recreation facilities suffered during COVID, and with usage down and capacity limits a constant unknown due to restrictions, there is projected to be continued revenue shortages due to the pandemic.



While some of these decreases in revenue are offset by decreases in variable costs (such as lower staffing costs if facilities are underutilized,) there are many fixed costs that do not go away simply because our facilities are not being used to their full capacity. The power, heating and insurance costs are significant and do not go away, for example.

To offset this, the City will be using some of its COVID Safe Restart grant funding it received towards the end of 2020 to cover the lost revenue, as this was the intent of the grant. The City received \$975,000 in 2020, of which \$350,000 was utilized in the 2021 budget to offset expected decreased revenues. The remaining \$625,000 has been in reserve, and we are recommending we utilize \$265,000 to offset the temporary revenue losses projected for 2022 such that they are not a tax increase burden for the citizens of Yorkton.

### Environmental Services (Waterworks, Landfill & Refuse/Recycling)

With regards to our Water Utility, this budget includes the previously approved 3% increase to water rates as well as the \$1 / month increase to the residential water base charge. This will offset increasing costs with replacing water lines, sewer lines, and meters, as well as the ever aging water and sewer underground infrastructure as discussed in the Council meeting of November 15, 2021.

While this rate increase is substantial, the results are approximately \$2.30 / month for the average residential user and the increase allows the City to better keep on top of its aging underground infrastructure.

### Capital Budget – 2022

This capital budget includes a 1% increase in taxes, or roughly an addition of \$255,000. This will bring the annual capital total to \$4,645,000 for 2022, and as this is a 2 year capital budget there is a 1% increase for 2023 towards capital (minimum) as well.

For the 2022 capital items, the majority of these were approved last year with our 2021 / 2022 capital budget. This included the initial funding for the York Road project, an estimated \$17 million project which the City will fund in conjunction with Provincial funding from 2022 to 2027, with construction starting in 2023 for the roadway, with possibly some of the drainage and ditch work in 2022.

Additional projects to 2022 that were added include upgrades to the Gallagher Centre ice plant, which will be funded through the recreation levy that's already included in everyone's tax bills, as well as work towards a Recreation Master Study and some WaterWorks infrastructure upgrades.

The other big addition to 2022's capital budget, which was added during prior Council meetings, is the Deer Park Clubhouse. This project is approximately \$7.7 million, and is being funded through a loan to be repaid using the recreation facility levy.

For 2023, this is our first look at all the projects on this budget. One of the largest portion of funds, \$2,775,000 is allocated towards upgrades to the Kinsmen Arena. These include work to the slab and infrastructure to maintain the rink surface, as well as ice plan upgrades / overhauling to ensure that the Kinsmen Arena can operate into the near and mid-term. This work will likely be performed over two years, and will be funded by the recreation levy as well.

Another large portion is \$2,500,000 allocated towards the York Road project and will continue to be for a number of years. As mentioned previously, construction will likely occur over the 2023 and 2024 construction seasons.

Waterworks also has some significant capital upgrades, mostly to the Water Tower. These will keep our water systems functioning and service clean water to Yorkton into the future. All utility capital is funded from the utility's own revenue.

Other significant projects include work to the Airport Terminal building, Deer Park irrigation and drainage, as well as some work to the Godfrey Dean and Gallagher Centre to ensure the buildings are kept up.

New projects include a Pump Bike Park, which was discussed last year in a few Council meetings.

This is far from a complete list, as there are numerous small projects being funded from either the capital budget or from reserves, and the entire list is included as Attachment 3.

## **FINANCIAL IMPLICATIONS**

This budget represents a larger tax increase than has been seen in the past few years. This is in large part due to factors outside our control, such as the RCMP contract and the provincial grant decrease; without these, we would be putting forth a 2.0% tax increase (1% for operating and 1% for capital.)

The increase to taxation allows the City to balance the budget despite decreasing revenues from Provincial grants, as well as vastly increased RCMP costs.

As mentioned, the impact to the average residential homeowner will be approximately \$8.11 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 February 1<sup>st</sup>, until the next 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, which will be linked off our main page and on social media.

### **OPTIONS**

1. That Council direct Administration to publish the 2022 Operating and 2022/2023 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 February 14, 2022 Council Meeting for adoption.
2. Other direction as Council deems appropriate.

### **RECOMMENDATION**

**That Council direct Administration to publish the 2022 Operating and 2022/2023 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 February 14, 2022 Council Meeting for adoption.**



*Where Good Things Happen!*

Attachment 1

# **City Budget 2022**

## **Operating & Capital**

### **Presented to Council – January 31, 2022**

# Operating - Status-Quo Budget

- Providing same levels of service as prior year
- Reflects minimal changes to operations
- Includes increases for forecasted changes:
  - Utilities
  - Fuel
  - Wages/benefits
  - Insurance
- Presented on a department by department basis
- Significant variances explained

# General Revenue

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenue</b>					
Taxes including Grants In Lieu	24,855,659	25,144,017	26,509,872	1,365,855	5.43%
Tax Losses	(60,913)	(100,000)	(100,000)	0	0.00%
Interest Income and Tax Penalties	369,977	456,075	469,099	13,024	2.86%
Crown Surcharges	3,036,414	3,130,000	3,130,000	0	0.00%
Municipal Operating Grant	3,295,807	3,241,590	3,109,734	(131,856)	-4.07%(1)
	<u>31,496,944</u>	<u>31,871,682</u>	<u>33,118,705</u>	<u>1,247,023</u>	<u>3.91%</u>

## Variances:

(1) Decrease in municipal operating grant

# Legislative



## Provides:

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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Expenses</b>					
Council remuneration	258,577	261,248	261,370	122	0.05%
City promotional	13,937	16,000	16,000	0	0.00%
Office expense	80,166	73,999	73,825	(174)	-0.24%
Election expense	49,483	4,200	4,500	300	7.14%
Receptions & recognitions	5,700	7,000	7,000	0	0.00%
Grants and donations	131,575	153,215	155,305	2,090	1.36%
Facility rebates	151,182	172,000	161,500	(10,500)	-6.10%(1)
	<u>690,621</u>	<u>687,662</u>	<u>679,500</u>	<u>(8,162)</u>	<u>-1.19%</u>

## Variances:

- |     |  |
|-----|--|
| (1) | Rebates/grants based on revenue from sports groups |
|-----|--|





# 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Leased Land	23,243	32,000	32,000	0	0.00%
Office Services	19,133	32,650	37,500	4,850	14.85%
Bylaw Services	47,552	123,000	93,000	(30,000)	-24.39%(1)
Parking Fees	17,072	24,000	20,000	(4,000)	-16.67%
	<u>107,000</u>	<u>211,650</u>	<u>182,500</u>	<u>(29,150)</u>	<u>-13.77%</u>
<b>Expenses</b>					
City Manager/City Clerk	629,791	589,217	604,231	15,014	2.55%
Human Resources	544,855	582,428	648,095	65,667	11.27%(2)
Finance/Information Technology	1,070,851	1,093,894	1,143,287	49,393	4.52%(3)
City Administration	812,533	859,150	867,650	8,500	0.99%
City Owned Property	12,920	8,000	10,000	2,000	25.00%
Bylaw	311,095	327,802	345,756	17,954	5.48%(4)
Parking	31,064	35,280	36,050	770	2.18%
	<u>3,413,108</u>	<u>3,495,771</u>	<u>3,655,069</u>	<u>159,298</u>	<u>4.56%</u>
<b>Net Expenses over Revenue</b>	<u>3,306,108</u>	<u>3,284,121</u>	<u>3,472,569</u>	<u>188,448</u>	<u>5.74%</u>

## Variances:

- |     |   |
|-----|---|
| (1) | Decrease in ticket revenue                              |
| (2) | Truth and Reconciliation training per Council direction |
| (3) | Includes \$15,000 increase for software                 |
| (4) | New CSO training course                                 |





# Fire Protective Services

# Fire Protective Services

## Provides:



- Fire suppression for the City (24 hour availability)
- Vehicle accident rescue and response
- Prevention (fire drills, CO<sub>2</sub> detection)
- Public education and equipment safety programs
- Fire inspections (residential, commercial, industrial)
- RM service agreements (within 5 km)
- Emergency management (EMO) for the City and Fire Hall acts as Emergency Operations Centre
- Hazardous material response
- Train derailment response for City and RMs

# Fire Protective Services

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Fire Service Fees	110,812	55,500	75,500	20,000	36.04%
Fire Service Agreements	368,125	360,000	370,000	10,000	2.78%
	<u>478,937</u>	<u>415,500</u>	<u>445,500</u>	<u>30,000</u>	<u>7.22%</u>
<b>Expenses</b>					
Administration	456,487	443,302	457,240	13,938	3.14%
Prevention & Education	4,277	20,300	20,000	(300)	-1.48%
Operations & Suppression (IAFF)	2,126,411	2,217,374	2,227,690	10,316	0.47%
Training	4,202	39,000	39,000	0	0.00%
Equipment	317,210	292,820	299,620	6,800	2.32%
Hall Maintenance	112,335	89,490	92,390	2,900	3.24%
Emergency Measures	25,419	24,385	24,135	(250)	-1.03%
	<u>3,046,342</u>	<u>3,126,672</u>	<u>3,160,075</u>	<u>33,404</u>	<u>1.07%</u>
<b>Net Expenses over Revenue</b>	<u>2,567,405</u>	<u>2,711,172</u>	<u>2,714,575</u>	<u>3,404</u>	<u>0.13%</u>





# 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, liaison with Yorkton Hospital)



- Crime Reduction Unit (warrants executions, offender compliance checks)
- Events monitoring/parade escorts
- School zones and traffic enforcement
- Queen's Bench security
- Criminal record checks
- Victim services

# RCMP

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Court fines & criminal record checks	177,550	220,000	220,000	0	0.00%
Rent agreement	61,815	61,197	61,197	(0)	0.00%
Provincial Government funding	330,000	330,000	330,000	0	0.00%
	<u>569,365</u>	<u>611,197</u>	<u>611,197</u>	<u>(0)</u>	<u>0.00%</u>
<b>Expenses</b>					
Administration	1,069,387	889,432	828,423	(61,010)	-6.86%
Federal Contract	3,903,588	4,275,000	4,937,970	662,970	15.51%(1)
	<u>4,972,975</u>	<u>5,164,432</u>	<u>5,766,393</u>	<u>601,960</u>	<u>11.66%</u>
<b>Net Expenses over Revenue</b>	<u>4,403,610</u>	<u>4,553,235</u>	<u>5,155,196</u>	<u>601,961</u>	<u>13.22%</u>

## Variances:

- (1) \$1.45 million increase in contract, applied \$785,000 from reserves to assist in offsetting retro pay

# Cemetery

## Provides:



- Casket and cremation internments



- Coordinate plot sales and buy-back programs, permit applications



- Internment site preparation
- Maintenance services (grass cutting, flowers, snow removal)



# Cemetery

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Sales, permits & fees	111,240	155,000	168,000	13,000	8.39%
	<u>111,240</u>	<u>155,000</u>	<u>168,000</u>	<u>13,000</u>	<u>8.39%</u>
<b>Expenses</b>					
Salaries & Benefits	73,844	98,000	105,000	7,000	7.14%
Utilities	7,175	12,300	12,300	0	0.00%
Maintenance & Equipment	91,547	89,336	89,340	4	0.00%
	<u>172,565</u>	<u>199,636</u>	<u>206,640</u>	<u>7,004</u>	<u>3.51%</u>
<b>Net Expenses over Revenue</b>	61,325	44,636	38,640	(5,996)	-13.43%
<b>Transfer to / from Reserve</b>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>100.00%</u>
	<u>61,325</u>	<u>54,636</u>	<u>38,640</u>	<u>(15,996)</u>	<u>-29.28%</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)



#4

**Golfers' Choice Best Value Course in Canada**

*As good of a country side course as you'll play. Country Club conditions with a municipal price tag. ★★★★★*



# Deer Park

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Fees, season passes & tournaments	457,209	469,200	473,200	4,000	0.85%
Concession commission	1,750	2,500	2,500	0	0.00%
Fleet equipment rental recovery	103,000	105,000	107,000	2,000	1.90%
	<u>561,959</u>	<u>576,700</u>	<u>582,700</u>	<u>6,000</u>	<u>1.04%</u>
<b>Expenses</b>					
Administration	107,969	107,500	107,600	100	0.09%
Golf Course	552,503	565,395	578,530	13,135	2.32%
Clubhouse	54,351	57,500	59,000	1,500	2.61%
Fleet equipment	103,000	105,000	107,000	2,000	1.90%
	<u>817,823</u>	<u>835,395</u>	<u>852,130</u>	<u>16,735</u>	<u>2.00%</u>
<b>Net Expenses over Revenue</b>	<u>255,864</u>	<u>258,695</u>	<u>269,430</u>	<u>10,735</u>	<u>4.15%</u>

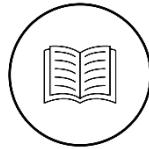
# Library



## 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Rental income	1,230	2,000	2,500	500	20.00%
Fees and other revenue	9,595	25,000	15,000	(10,000)	-66.67%
	<u>10,825</u>	<u>27,000</u>	<u>17,500</u>	<u>(9,500)</u>	<u>-35.19%</u>
<b>Expenses</b>					
Building & maintenance	169,944	177,075	182,275	5,200	2.94%
Materials	27,274	44,000	44,000	0	0.00%
Regional levy requisition	385,000	390,000	390,000	0	0.00%
	<u>582,218</u>	<u>611,075</u>	<u>616,275</u>	<u>5,200</u>	<u>0.85%</u>
<b>Net Expenses over Revenue</b>	<u>571,393</u>	<u>584,075</u>	<u>598,775</u>	<u>14,700</u>	<u>2.52%</u>



# 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Fees	10,162	62,100	59,500	(2,600)	-4.19%
Grant revenue	204,302	199,794	207,394	7,600	3.80%(1)
	214,464	261,894	266,894	5,000	1.91%
<b>Expenses</b>					
Administration	304,018	327,775	340,465	12,690	3.87%
Heritage	41,229	33,789	42,090	8,301	24.57%(1)
Programming	331,957	373,564	427,094	53,530	14.33%(2)
	677,204	735,128	809,649	74,521	10.14%
<b>Net Expenses over Revenue</b>	462,740	473,234	542,755	69,521	14.69%

## Variances:

- |     |  |
|-----|--|
| (1) | Grant offsetting student cost                                  |
| (2) | ½ of Program Services Manager moved from Gloria Hayden to here |

# RCS - Facilities

## Provides:

Preventative, reactive maintenance, capital upgrades, janitorial services and snow removal



## Facilities include:

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



# RCS – Facilities

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Godfrey Dean	42,733	56,800	52,000	(4,800)	-8.45%
Kinsmen Arena	234,783	229,500	218,500	(11,000)	-4.79%
Gloria Hayden	38,362	45,000	48,000	3,000	6.67%
Tourism	17,381	24,000	24,000	0	0.00%
	<u>333,258</u>	<u>355,300</u>	<u>342,500</u>	<u>(12,800)</u>	<u>-3.60%</u>
<b>Expenses</b>					
Godfrey Dean	68,841	86,850	77,280	(9,570)	-11.02%
Kinsmen Arena	319,747	319,692	316,245	(3,447)	-1.08%
Gloria Hayden	94,120	126,720	116,650	(10,070)	-7.95%(1)
Facility Maintenance	236,115	224,810	240,542	15,733	7.00%
Tourism	28,615	39,600	32,180	(7,420)	-18.74%
	<u>747,437</u>	<u>797,672</u>	<u>782,897</u>	<u>(14,774)</u>	<u>-1.85%</u>
<b>Net Expenses over Revenue</b>	<u>414,179</u>	<u>442,372</u>	<u>440,397</u>	<u>(1,974)</u>	<u>-0.45%</u>

## Variances:

- (1) Program Services Manager ½ position moved to RCS Admin, hours made up by Rec Attendants






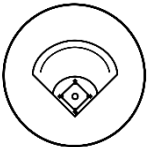
# Parks



# RCS - Parks

## Provides:



- City-wide green space and park management
  - Urban forestry (tree trimming, debris)
  - Grass cutting (city-wide, over 550 acres)
  - Horticulture and beautification (shrubs/flowers)
- 
- Sportsfield maintenance (ball diamonds, soccer fields, disc golf course, tennis courts)
  - Playgrounds (8), spray parks (3), outdoor rinks (5), skate park, dog park
- 
- Pathways (7.6 km paved, 9.9 km unpaved) (includes snow removal and maintenance)
  - Pest control (weeds, tree worms, mosquitoes, Dutch Elm disease, gophers)

# RCS - Parks

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Parks/Ball Diamonds	34,390	60,500	63,500	3,000	4.96%
Other outdoor	1,742	13,500	14,600	1,100	8.15%
	<u>36,132</u>	<u>74,000</u>	<u>78,100</u>	<u>4,100</u>	<u>5.54%</u>
<b>Expenses</b>					
Administration	392,908	408,217	413,244	5,027	1.23%
Parks maintenance	230,893	189,184	191,304	2,120	1.12%
Grass cutting	292,502	319,810	324,925	5,115	1.60%
Forestry	321,437	296,176	301,310	5,134	1.73%
Soccer fields	12,842	33,184	33,525	341	1.03%
Horticultural	109,083	123,243	128,810	5,567	4.52%
Pest control	30,482	38,745	40,047	1,302	3.36%
Ball diamonds	108,842	129,736	138,901	9,165	7.06%(1)
Outdoor facilities	100,270	131,357	137,207	5,850	4.45%
	<u>1,599,259</u>	<u>1,669,653</u>	<u>1,709,273</u>	<u>39,621</u>	<u>2.37%</u>
<b>Net Expenses over Revenue</b>	<u>1,563,127</u>	<u>1,595,653</u>	<u>1,631,173</u>	<u>35,521</u>	<u>2.23%</u>

## Variances:

(1) Insurance costs for Jubilee ball diamonds





# Gallagher Centre

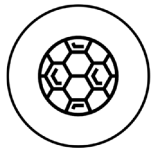


# Gallagher Centre

## 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
General fees & commissions	330,279	293,200	362,000	68,800	23.47%
Agri-Pavillion	5,463	10,000	15,500	5,500	55.00%
Ice rentals	238,120	286,500	316,500	30,000	10.47%
Room rentals	24,377	25,000	54,000	29,000	116.00%
Convention centre & concession	199,923	116,360	343,500	227,140	195.20%
Curling rink	59,887	50,500	55,000	4,500	8.91%
Flexi-Hall	61,622	159,000	129,000	(30,000)	-18.87%
Grounds & parking lot	4,496	10,000	12,000	2,000	20.00%
Waterpark	210,039	318,500	640,000	321,500	100.94%
	<u>1,134,205</u>	<u>1,269,060</u>	<u>1,927,500</u>	<u>658,440</u>	<u>51.88%(1)</u>
<b>Expenses</b>					
Administration	331,616	354,375	527,942	173,567	48.98%
Agri-Pavillion	58,214	51,360	54,626	3,266	6.36%
Arena	210,936	353,290	427,036	73,746	20.87%
Building maintenance and utilities	628,193	681,500	723,818	42,318	6.21%
Janitorial	439,517	305,067	337,922	32,854	10.77%
Convention centre & concession	391,997	153,310	214,150	60,840	39.68%
Curling rink	28,806	27,580	30,003	2,423	8.79%
Flexi-Hall	44,623	51,010	56,105	5,095	9.99%
Grounds & parking lot	94,344	92,330	131,457	39,127	42.38%(2)
Waterpark	980,681	1,044,220	1,312,478	268,258	25.69%
	<u>3,208,926</u>	<u>3,114,042</u>	<u>3,815,536</u>	<u>701,493</u>	<u>22.53%</u>
<b>Net Expenses over Revenue</b>	2,074,721	1,844,982	1,888,036	43,053	2.33%
<b>Transfer (from) to Reserves</b>	<u>34,999</u>	<u>35,000</u>	<u>35,001</u>	<u>1</u>	<u>0.00%</u>
	<u>2,109,720</u>	<u>1,879,982</u>	<u>1,923,037</u>	<u>43,054</u>	<u>2.29%</u>

# Gallagher Centre (continued)

	Variances:
(1)	<p>Gallagher revenue still lagging due to COVID-19</p> <ul style="list-style-type: none"> <li>- Applied \$265,000 of Covid Safe Restart Funds to cover revenues to match 2020 levels</li> </ul> <p>Pre-COVID expenses should be compared, since 2021 budget reflected covid changes</p> <ul style="list-style-type: none"> <li>- See 2020 to 2022 comparison</li> </ul>
(2)	New grandstand operating costs (\$10,000)



Gallagher	2020 Budget (Pre-COVID)	2022 Budget	Budget Variance	Budget Variance (%)
Expenses	3,914,620	3,815,536	(99,084)	- 2.5%

# Transit

## Provides:



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



# Transit

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Grants	50,291	55,000	55,000	0	0.00%
Transit	18,225	34,000	30,000	(4,000)	-11.76%
	68,516	89,000	85,000	(4,000)	-4.49%
<b>Expenses</b>					
Maintenance and Insurance	14,014	29,000	327,020	298,020	1027.66%(1)
Transit Contracted Services	397,363	388,000	90,000	(298,000)	-76.80%
	411,378	417,000	417,020	20	0.00%
<b>Net Expenses over Revenue</b>	342,862	328,000	332,020	4,020	1.23%
<b>Transfer to Reserves</b>	15,000	16,000	17,000	1,000	6.25%
	357,862	344,000	349,020	5,020	1.46%

## Variances:

- (1) Contract has changed to a management fee based structure; no actual change in cost

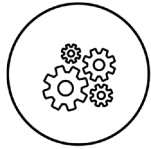




# Engineering & Asset Management

# 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

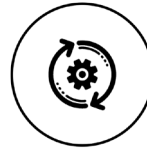
	Actual	Budget	Budget	\$	%
	2020	2021	2022	Change	Change
<b>Expenses</b>					
Engineering	720,012	742,007	759,141	17,134	2.31%
Street Lighting	562,047	549,800	559,800	10,000	1.82%
Traffic Control	52,863	84,440	84,440	0	0.00%
	<u>1,334,923</u>	<u>1,376,247</u>	<u>1,403,381</u>	<u>27,134</u>	<u>1.97%</u>



# 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
City Operations Centre Rental	80,700	84,000	228,000	144,000	0.00%
City Hall Rental	453,731	456,916	420,018	(36,898)	-8.08%
	<u>534,431</u>	<u>540,916</u>	<u>648,018</u>	<u>107,102</u>	<u>19.80%</u>
<b>Expenses</b>					
Salaries and wages	246,909	219,345	222,525	3,180	1.45%
Maintenance and contracted services	138,599	139,300	162,000	22,700	16.30%
Janitorial	24,491	40,000	102,000	62,000	155.00%
Insurance	27,450	42,000	55,000	13,000	30.95%
Utilities	153,161	177,500	180,500	3,000	1.69%
Materials & supplies	22,373	27,000	37,000	10,000	37.04%
Equipment	23,883	10,000	10,000	0	0.00%
	<u>636,867</u>	<u>655,145</u>	<u>769,025</u>	<u>113,880</u>	<u>17.38%</u>
<b>Net Expenses over Revenue</b>	<u>102,436</u>	<u>114,229</u>	<u>121,007</u>	<u>6,778</u>	<u>5.93%</u>

# 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Fleet Rental	1,930,092	1,608,362	1,704,000	95,638	5.95%
<b>Expenses</b>					
Salaries & Benefits	434,229	452,623	464,314	11,691	2.58%
Fuel	174,872	210,000	305,000	95,000	45.24%(1)
Insurance	130,494	140,000	140,000	0	0.00%
Parts, Supplies & Maintenance	183,677	252,000	255,000	3,000	1.19%
Rent & Building Costs	123,505	76,800	77,000	200	0.26%
	<u>1,046,777</u>	<u>1,131,423</u>	<u>1,241,314</u>	<u>109,891</u>	<u>9.71%</u>
<b>Net Expenses over Revenue</b>	883,316	476,939	462,686	(14,253)	-2.99%
<b>Transfers to/from Reserves</b>	<u>883,316</u>	<u>476,939</u>	<u>462,686</u>	<u>(14,253)</u>	<u>-2.99%</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>

## Variances:

(1) Fuel price increase



# 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
- Promotional activities for the City (marketing material, website and social media)
- Liaise with business community (owners, tenants), Chamber of Commerce, YBID

## *Airport Management:*

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





# Planning, Building, Economic Development & Airport

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Business Licenses	85,250	95,000	95,000	0	0.00%
Building & Development Permits	107,805	110,000	110,000	0	0.00%
Zoning & Subdivision Fees	6,100	3,000	3,000	0	0.00%
Airport	163,093	109,469	124,177	14,708	13.44%
	<u>362,248</u>	<u>317,469</u>	<u>332,177</u>	<u>14,708</u>	<u>4.63%</u>
<b>Expenses</b>					
Planning Services	309,132	278,405	288,716	10,311	3.70%
Building Services	172,051	254,615	260,467	5,853	2.30%
Economic Development	419,691	381,212	387,626	6,414	1.68%
Airport	110,270	226,600	223,980	(2,620)	-1.16%
	<u>1,011,144</u>	<u>1,140,831</u>	<u>1,160,789</u>	<u>19,958</u>	<u>1.75%</u>
<b>Net Expenses over Revenue</b>	648,896	823,362	828,612	5,250	0.64%
<b>Transfer to Reserves</b>	<u>87,676</u>	<u>45,000</u>	<u>64,328</u>	<u>19,328</u>	<u>42.95%</u>
	<u><u>736,572</u></u>	<u><u>868,362</u></u>	<u><u>892,940</u></u>	<u><u>24,578</u></u>	<u><u>2.83%</u></u>



# Public Works

# Public Works

## Provides:



- General administration including managing contracts, inventory control, public inquiries and custom work
- Roads (207 km) and sidewalks (153 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 (116 km) maintenance



# Public Works

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Urban Connector Grant	189,487	189,000	189,000	0	0.00%
Snow Permits	8,248	7,000	7,000	0	0.00%
Custom Work	11,738	15,000	15,000	0	0.00%
	<u>209,473</u>	<u>211,000</u>	<u>211,000</u>	<u>0</u>	<u>0.00%</u>
<b>Expenses</b>					
Administration	1,180,289	1,163,550	1,144,204	(19,346)	-1.66%
Street Cleaning	146,489	165,000	165,000	0	0.00%
Surfaced Streets & Lanes	1,191,569	1,220,800	1,220,000	(800)	-0.07%
Gravelled Streets & Lanes	165,054	193,400	196,000	2,600	1.34%
Drainage & Storm Sewer	185,975	343,880	346,600	2,720	0.79%
Catch Basin Maintenance	78,249	73,800	73,800	0	0.00%
Inspections	126,681	238,200	238,200	0	0.00%
Ice Control	188,895	115,660	115,700	40	0.03%
Snow Removal	638,897	576,900	576,900	0	0.00%
Sidewalk & Curb Maintenance	333,770	369,480	370,000	520	0.14%
Decorative Lighting	16,800	13,380	13,500	120	0.90%
Traffic Control	43,316	45,792	45,800	8	0.02%
Traffic Lines	57,970	69,880	70,000	120	0.17%
Street Sign Maintenance	12,580	22,800	22,800	0	0.00%
Railway & Watershed Levy	45,637	42,500	42,500	0	0.00%
Custom Work	6,685	10,000	10,000	0	0.00%
	<u>4,418,857</u>	<u>4,665,022</u>	<u>4,651,004</u>	<u>(14,018)</u>	<u>-0.30%</u>
<b>Net Expenses over Revenue</b>	4,209,384	4,454,022	4,440,004	(14,018)	-0.31%
<b>Transfer to (from) Reserves</b>	<u>85,000</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0%</u>
	<u>4,294,384</u>	<u>4,454,022</u>	<u>4,440,005</u>	<u>(14,017)</u>	<u>-0.31%</u>



# 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Fees	3,112,162	2,068,250	2,052,750	(15,500)	-0.75%
	<u>3,112,162</u>	<u>2,068,250</u>	<u>2,052,750</u>	<u>(15,500)</u>	<u>-0.75%</u>
<b>Expenses</b>					
Administration	245,452	288,267	295,272	7,005	2.43%
Waste Disposal Grounds	1,683,572	1,070,920	1,077,684	6,764	0.63%
Waste Disposal Gate	77,056	72,300	73,512	1,212	1.68%
	<u>2,006,079</u>	<u>1,431,487</u>	<u>1,446,468</u>	<u>14,981</u>	<u>1.05%</u>
<b>Net Expenses over Revenue</b>	(1,106,082)	(636,763)	(606,282)	30,481	-4.79%
<b>Transfer to Reserves</b>	<u>1,106,082</u>	<u>636,763</u>	<u>606,282</u>	<u>(30,481)</u>	<u>-4.79%</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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Residential Fees	1,036,213	1,034,114	1,034,114	0	0.00%
	<u>1,036,213</u>	<u>1,034,114</u>	<u>1,034,114</u>	<u>0</u>	<u>0.00%</u>
<b>Expenses</b>					
Residential Pickup	513,304	549,736	560,031	10,295	1.87%
Tipping Fees	375,000	393,750	393,750	0	0.00%
	<u>888,304</u>	<u>943,486</u>	<u>953,781</u>	<u>10,295</u>	<u>1.09%</u>
<b>Net Expenses over Revenue</b>	(147,909)	(90,628)	(80,333)	10,295	-11.36%
<b>Transfer to Reserves</b>	<u>147,909</u>	<u>90,628</u>	<u>80,333</u>	<u>(10,295)</u>	<u>-11.36%</u>
	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0.00%</u></u>

# Enviro Services - Recycling

## Provides:



- Weekly curbside collection of household recycling services by the Prairie Harvest Employment Program

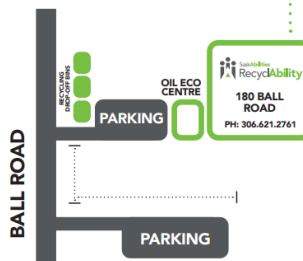


- Recyclable materials are sorted and processed by SaskAbilities (RecyclAbility Centre)



- 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

★★★★★ 4.6 • 9K Ratings

Free

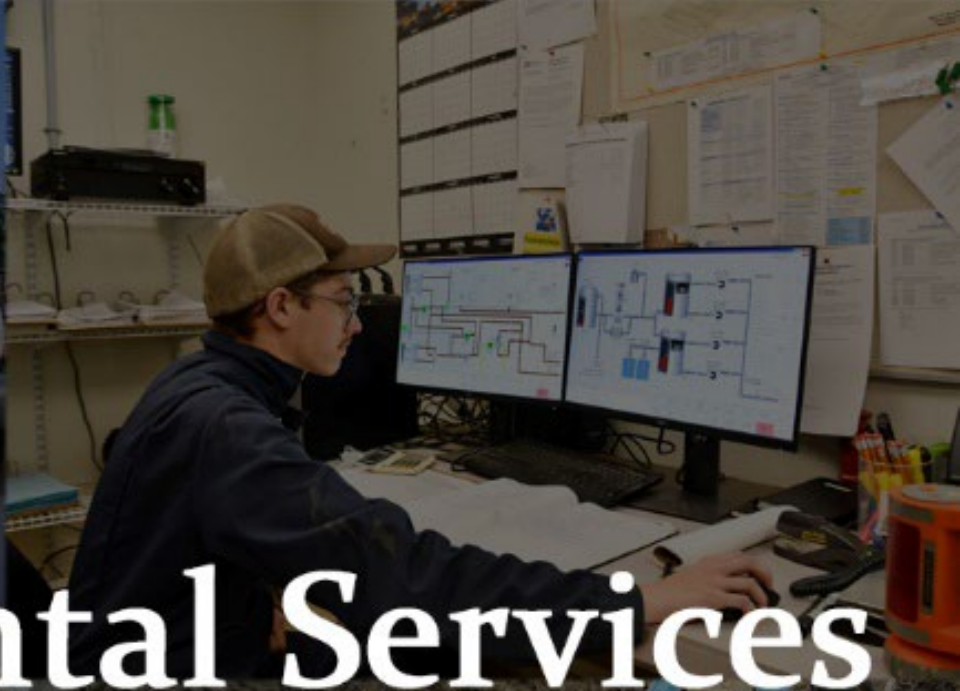
# Enviro Services - Recycling

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Grants	252,888	191,941	191,941	0	0.00%
Recycling Fees	536,570	536,688	536,688	0	0.00%
	<u>789,458</u>	<u>728,629</u>	<u>728,629</u>	<u>0</u>	<u>0.00%</u>
<b>Expenses</b>					
Recycling Collection	284,185	365,000	365,000	0	0.00%
Recycling Processing	230,125	170,000	200,000	30,000	17.65%(1)
	<u>514,310</u>	<u>535,000</u>	<u>565,000</u>	<u>30,000</u>	<u>5.61%</u>
<b>Net Expenses over Revenue</b>	(275,148)	(193,629)	(163,629)	30,000	-15.49%
<b>Transfer to Reserves</b>	<u>275,148</u>	<u>193,629</u>	<u>163,629</u>	<u>(30,000)</u>	<u>-15.49%</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>

## Variances:

(1) Addition of compost collection



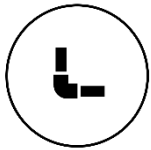


# Environmental Services Water/Sewer



# Enviro Services – Water/Sewer

## Provides:



- Potable treated water distribution and wastewater treatment and infrastructure (approx. 6475 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 (322 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 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenues</b>					
Sale of Water	9,307,841	9,132,000	9,427,450	295,450	3.24%
Custom Work	81,602	200,000	300,000	100,000	50.00%(1)
Sewer Service / Connection Fees	407,253	102,000	122,000	20,000	19.61%
Yorkville Utility Board Revenue	59,655	90,000	90,000	0	0.00%
	<u>9,856,351</u>	<u>9,524,000</u>	<u>9,939,450</u>	<u>415,450</u>	<u>4.36%</u>
<b>Expenses</b>					
Administration	1,170,381	1,260,239	1,201,494	(58,745)	-4.66%
Water Meters	179,693	188,020	228,700	40,680	21.64%(2)
Wells	266,739	294,200	300,600	6,400	2.18%
Aquifer	19,825	31,000	31,000	0	0.00%
Distribution System	273,967	210,200	225,000	14,800	7.04%
Water Breaks	821,118	694,000	732,000	38,000	5.48%
Hydrants	99,601	56,425	59,665	3,240	5.74%
Water Main Replacement	962,936	709,600	712,500	2,900	0.41%
Sewer Main Replacement	83,280	278,640	281,500	2,860	1.03%
Water Treatment Plant	854,598	933,960	969,500	35,540	3.81%
Water Tower	16,155	15,900	18,200	2,300	14.47%
Sewer Treatment Plant	1,197,961	1,283,660	1,319,200	35,540	2.77%
Sanitary Sewer Maintenance	318,717	270,000	280,000	10,000	3.70%
Connections	219,588	292,680	320,000	27,320	9.33%
Interest on Long Term Loans	104,696	81,963	46,443	(35,520)	-43.34%
	<u>6,589,255</u>	<u>6,600,487</u>	<u>6,725,802</u>	<u>125,314</u>	<u>1.90%</u>
<b>Net Expenses over Revenue</b>	<u>(3,267,096)</u>	<u>(2,923,513)</u>	<u>(3,213,648)</u>	<u>(290,136)</u>	<u>9.92%</u>
<b>Long Term Loan Principal Payments</b>	772,000	803,000	836,000	33,000	4.11%
<b>Transfer to Reserves</b>	2,495,096	2,120,513	2,377,648	257,135	12.13%
	<u>0</u>	<u>0</u>	<u>0</u>	<u>(0)</u>	<u>0.00%</u>

## Variances:

- |     |   |
|-----|---|
| (1) | Providing more service connection replacements        |
| (2) | Advanced Metering Infrastructure (AMI) software costs |

# Capital Budget – Investing in Infrastructure

- Close the “infrastructure deficit”
- Replace aging infrastructure
- Plan large scale projects (Drainage, York Road, Broadway)

## Capital Goals



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

2022 Budget with 1%  
increase = **\$4,645,000**  
to allocate to projects  
(see attached listing)

# Capital Project Highlights (From 2021)



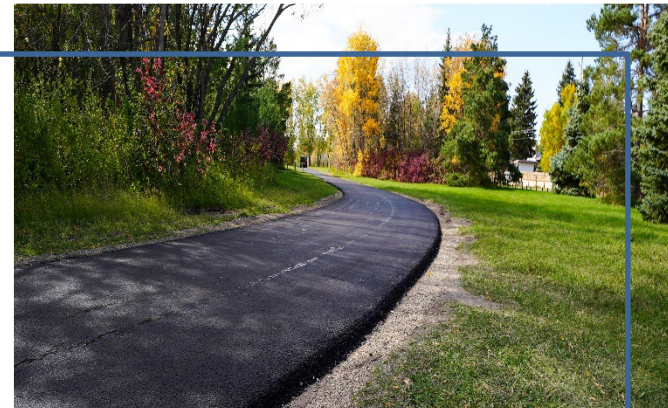
Darlington/Mayhew Reconstruction



Downtown Revitalization – MEEP



City Operations Centre



Logan Green Pathway

# Capital Budget – Projects

Items to  
consider:

Community need vs. wants

Analysis, investigation, studies

Scope/complexity/timing

Alignment with strategic goals/rec  
master plan/official community plan

Ongoing funding sources and  
availability



# Summary

Based on the proposed budget, the City requires raising taxes by **\$1,235,000 (4.86%)**

Breakdown of budget increase:	
1.00%	Operations
1.00%	Capital
0.50%	Decrease in Municipal Revenue Sharing Grant
<u>2.36%</u>	RCMP Contract
<b>4.86%</b>	<b>Total Increase</b>

Visit [www.yorkton.ca/budget](http://www.yorkton.ca/budget) to fill out our budget feedback form!

**CITY OF YORKTON  
BUDGET SUBMISSION ORIGINAL  
FOR THE YEAR ENDED DECEMBER 31, 2022**

	Actual 2020	Budget 2021	Budget 2022	\$ Change	% Change
<b>Revenue</b>					
Taxes including GIL	25,168,141	25,278,017	25,278,017	0	0.00%
Tax Growth			129,855	129,855	0.51%
Increase to Taxes			980,000	980,000	3.86%
Increase for Capital			255,000	255,000	1.00%
Total Taxes	<b>25,168,141</b>	<b>25,278,017</b>	<b>26,642,872</b>		
BID Levy	(108,115)	(113,000)	(113,000)	0	0.00%
Interest and Tax Incentives	248,373	335,075	349,099	14,024	4.19%
Surcharges	2,892,739	3,130,000	3,130,000	0	0.00%
Municipal Operating Grant	3,295,807	3,241,590	3,109,734	(131,856)	-4.07%
<b>Total Revenue</b>	<b>31,496,944</b>	<b>31,871,682</b>	<b>33,118,705</b>		<b>3.91%</b>
<b>Net Departmental Expenses</b>					
<b>General</b>					
YBID Grant	100,000	100,000	100,000	0	0.00%
Legislative/Council	690,621	687,662	679,500	(8,162)	-1.19%
Corporate Services	3,028,573	3,068,039	3,203,763	135,724	4.42%
Bylaw Control	277,535	216,082	268,806	52,724	24.40%
<b>Total General</b>	<b>4,096,729</b>	<b>4,071,782</b>	<b>4,252,069</b>		<b>4.43%</b>
<b>Protective Services</b>					
Fire	2,567,405	2,711,172	2,714,575	3,404	0.13%
RCMP	4,403,610	4,553,235	5,155,196	601,961	13.22%
<b>Total Protective Services</b>	<b>6,971,014</b>	<b>7,264,407</b>	<b>7,869,771</b>		<b>8.33%</b>
<b>Recreation &amp; Community Services</b>					
Cemetery	61,325	54,636	38,640	(15,996)	-29.28%
Deer Park	255,864	258,695	269,430	10,735	4.15%
Library	571,393	584,075	598,775	14,700	2.52%
RCS - Admin & Programs	462,740	473,234	542,755	69,521	14.69%
RCS - Facilities	414,179	442,372	440,397	(1,974)	-0.45%
RCS - Outdoor & Parks	1,563,127	1,595,653	1,631,173	35,521	2.23%
Transit	357,862	344,000	349,020	5,020	1.46%
<b>Total Recreation &amp; Community Services</b>	<b>3,686,491</b>	<b>3,752,664</b>	<b>3,870,191</b>		<b>3.13%</b>
<b>Gallagher Centre</b>					
Gallagher Centre	1,339,078	1,154,262	1,250,558	96,295	8.34%
Waterpark	770,642	725,720	672,478	(53,242)	-7.34%
<b>Total Gallagher Centre</b>	<b>2,109,720</b>	<b>1,879,982</b>	<b>1,923,036</b>		<b>2.29%</b>
<b>Engineering &amp; Asset Management</b>					
Engineering & Asset Management	718,960	739,912	757,246	17,334	2.34%
Facilities	102,436	114,229	121,007	6,778	5.93%
Fleet	0	0	0	0	0.00%
Traffic Control, Street Lighting & Special Events	615,963	636,335	646,135	9,800	1.54%
<b>Total Engineering &amp; Asset Management</b>	<b>1,437,358</b>	<b>1,490,476</b>	<b>1,524,388</b>		<b>2.28%</b>
<b>Planning, Building &amp; Development</b>					
Planning & Building Services	282,028	325,019	341,183	16,164	4.97%
Economic Development	362,220	381,212	387,626	6,414	1.68%
Airport	92,323	162,131	164,131	2,000	1.23%
<b>Total Planning, Building &amp; Development</b>	<b>736,572</b>	<b>868,362</b>	<b>892,940</b>		<b>2.83%</b>
<b>Public Works</b>	<b>4,294,384</b>	<b>4,454,022</b>	<b>4,440,004</b>	<b>(14,018)</b>	<b>-0.31%</b>
<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>23,332,268</b>	<b>23,781,696</b>	<b>24,772,398</b>	<b>4.00%</b>	
<b>Capital, Debt &amp; Reserve Expenditures</b>					
<b>Capital</b>					
Capital Expenditures	4,390,000	4,390,000	4,645,000	255,000	5.81%
New Deals Gas Tax Grant	(1,446,356)	(980,879)	(980,879)	0	0.00%
<b>Total Capital</b>	<b>2,943,644</b>	<b>3,409,121</b>	<b>3,664,121</b>		<b>7.48%</b>
<b>Debt</b>					
GC / Recreation Levy	1,151,254	1,151,254	1,151,254	0	0.00%
Dracup	695,651	696,198	696,198	0	0.00%
Fire Hall	638,846	648,789	648,789	(0)	0.00%
City Operations Center	1,476,523	1,476,523	1,476,523	0	0.00%
<b>Total Debt</b>	<b>3,962,274</b>	<b>3,972,764</b>	<b>3,972,764</b>		<b>0.00%</b>
<b>Reserve Allocation</b>	<b>1,170,477</b>	<b>705,000</b>	<b>705,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital, Debt &amp; Reserve Expenditures</b>	<b>8,076,395</b>	<b>8,086,885</b>	<b>8,341,885</b>		<b>3.15%</b>
<b>NET OPERATING &amp; CAPITAL BUDGET</b>	<b>88,281</b>	<b>3,101</b>	<b>4,422</b>		



2022 & 2023 City of Yorkton Capital Budget

2022 Capital Budget Projects - Rolled Over				2022 Tax Dollars towards Capital Budget			4,645,000
Rollover Projects			Total Cost	From Reserves	Grants/ Donations	Trade-in/Loans/ Other/Land Fund	Capital Budget
Dept	Project Description						
Council	Yorkton Brick Mill - Project Cost Sharing	\$	270,000	(270,000)			0
CDPR (RCS)	Beautification - North Side of Smith Street, Dracup to 7th	\$	40,000	(40,000)			0
CDPR (RCS)	Lions Ball Diamond Electrical and Backstop Improvements	\$	23,900	(23,900)			0
CDPR (RCS)	Logan Green Tree Planting Program	\$	25,000	(25,000)			0
CDPR (RCS)	Outdoor Basketball Courts (Heritage & Knights)	\$	100,000	(100,000)			0
CDPR (RCS)	Library Sewer Line Replacement	\$	30,000	(30,000)			0
CDPR (RCS)	HVAC Rooftop Replacement Program (Godfrey Dean)	\$	50,000	(50,000)			0
CDPR (RCS)	Gloria Hayden Gym Floor and Lines	\$	25,000	(25,000)			0
Deer Park	Irrigation	\$	75,800	(75,800)			0
Ec Dev	Revitalization East, Hwy 9/Broadway - SW/SE Quadrants	\$	601,500	(451,500)	(150,000)		0
Engineering	Broadway Street West - Highway #10 Project with Provincial Government	\$	316,100	(316,100)			0
Engineering	Rail Line Fencing (Between Skate Park & Western Grocer)	\$	30,000	(10,000)	(20,000)		0
Engineering	Paving Gravel Roads - York Road East (Mayhew to Whitesand Drive)	\$	167,300	(167,300)			0
Engineering	Storm sewer relief line from Whitesand Drive to York Road	\$	45,722	(45,722)			0
Engineering	Traffic Signal Pole Replacement Program - Broadway and Myrtle Ave	\$	349,700	(349,700)			0
Engineering	King Street/Hwy 9 Intersection Signalization (Note - Cost addition in 2023)	\$	1,500,000			(1,500,000)	0
Engineering	Pedestrian Crossing at West Broadway Tim Horton's	\$	52,000	(52,000)			0
Engineering	York Road Reconstruction (Phase 1/11) - Victoria Crossing Design/Land						
	<i>Estimated Project Total = \$17,000,000</i>	\$	489,100			(489,100)	0
	Sask Abilities Recycling Centre Improvements - Community Recycling/Compost Drop						
Enviro Services	Off Site	\$	50,000	(50,000)			0
Finance/IT	Storage Area Network (SAN) Upgrades	\$	65,000	(65,000)			0
Fire	Equipment - Jaws of Life / SCBA Bottles	\$	47,000	(47,000)			0
Gallagher Centre	South Parking Lot Lighting	\$	23,000	(23,000)			0
Gallagher Centre	Fire Protection Upgrades	\$	37,800	(37,800)			0
Gallagher Centre	Waterpark Dehumidification	\$	584,200	(584,200)			0
Landfill	Master Plan Landfill	\$	106,500	(106,500)			0
Landfill	Groundwater Monitoring - 4 new wells	\$	115,000	(115,000)			0
Landfill	Power/Electrical Upgrade for Soil Conditioning Pad	\$	67,900	(67,900)			0
Public Works	Water Meter Replacement Program	\$	2,420,000	(2,420,000)			0
Public Works	Residential Reconstruction - Engineering Investigation and Design (Weinmaster)	\$	150,000	(150,000)			0
Waste Water	WPCP Down Stream Study/Master Plan	\$	179,400	(179,400)			0
Water Works	Aquifers (Year 1/3)	\$	124,700	(124,700)			0
	Water Well Improvements #9,#16,#17 (Year 1/2)						
Water Works	<i>Estimated Project Total = \$900,000</i>	\$	450,000	(450,000)			0
Water Works	New Well #13	\$	550,000	(550,000)			0
	Water Pollution Control Plant - Expansion Pre-design (Phase 2/5)						
Water Works	<i>Estimated Project Total = \$70,000,000</i>	\$	300,000	(300,000)			0
Total Rollovers			\$ 9,461,622	(7,302,522)	(170,000)	(1,989,100)	0

2022 Capital Budget Projects - Approved in 2021

Dept	Project Description	Total Cost	From Reserves	Grants/ Donations	Trade-in/Loans/ Other/Land Fund	2022 Capital Budget
Airport	Airport Runway (internal loan re-payment) <i>Balance Remaining = \$505,093.81</i>	\$ 260,000				260,000
CDPR (RCS)	Neighbourhood Parks Reserve	\$ 100,000				100,000
CDPR (RCS)	Cemetery Concrete Runners	\$ 55,000				55,000
CDPR (RCS)	Waterloo Park Pathway	\$ 100,000				100,000
CDPR (RCS)	Godfrey Dean - Roof Inspection & Repair	\$ 50,000	(50,000)			0
CDPR (RCS)	HVAC Rooftop Replacement Program (GHCC)	\$ 25,000	(25,000)			0
Deer Park	Equipment Purchases - mowers	\$ 200,000	(200,000)			0
Deer Park	Irrigation & Drainage	\$ 100,000				100,000
Deer Park	Cart Paths	\$ 50,000				50,000
Deer Park	New Clubhouse	\$ 7,700,000			(7,700,000)	0
Engineering	York Road Reconstruction (Phase 2/11) - Victoria Crossing Construction <i>Estimated Project Total = \$17,000,000</i>	\$ 3,582,000			(2,358,200)	1,223,800
Engineering	York Road Reconstruction (Phase 3/11) - Road Reconstruction Detailed Design <i>Estimated Project Total = \$17,000,000</i>	\$ 335,000				335,000
Engineering	Ball Road - Paving	\$ 926,000			(926,000)	0
Engineering	Faded Signs Replacement - various	\$ 166,200				166,200
Fleet	Equipment Purchases - Wheel Loader, half tons, chipper truck, compact track loader	\$ 648,000	(604,000)		(44,000)	0
Fire	Urban Interface (Pumper) Vehicle Replacement	\$ 500,000	(500,000)			0
Gallagher Centre	Flat Roof Replacement	\$ 400,000				400,000
Gallagher Centre	Building Management System Upgrade	\$ 30,000	(30,000)			0
Gallagher Centre	Waterpark Ladies Changeroom	\$ 20,000	(20,000)			0
Landfill	Master Plan - Annual Allocation	\$ 75,000	(75,000)			0
Public Works	Annual Road Allocation (Darlington / Mayhew / York)	\$ 1,550,000				1,550,000
Public Works	Smith Street Improvements: Design - Myrtle to 7th Ave <i>Estimated Project Total = \$3,500,000</i>	\$ 150,000				150,000
Public Works	Gladstone Avenue Improvements: Design - Bradbrooke to Smith Street <i>Estimated Project Total = \$3,000,000</i>	\$ 150,000				150,000
Transit	Access Bus	\$ 100,000	(45,000)	(55,000)		0
Water Works	Ground Water Resource Investigation: Aquifers (Year 2/3) <i>Estimated Project Total = \$875,000</i>	\$ 250,000	(250,000)			0
Water Works	Water Well Improvements #9,#16,#17 (Year 2/2) <i>Estimated Project Total = \$900,000</i>	\$ 450,000	(450,000)			0
Water Works	Water Pollution Control Plant - Preliminary Design (Phase 3/5) <i>Estimated Project Total = \$70,000,000</i>	\$ 1,200,000	(1,200,000)			0
Total Pre-approved 2022		\$ 19,172,200	(3,449,000)	(55,000)	(11,028,200)	4,640,000

2022 Capital Budget Projects - Additional - Fully Funded

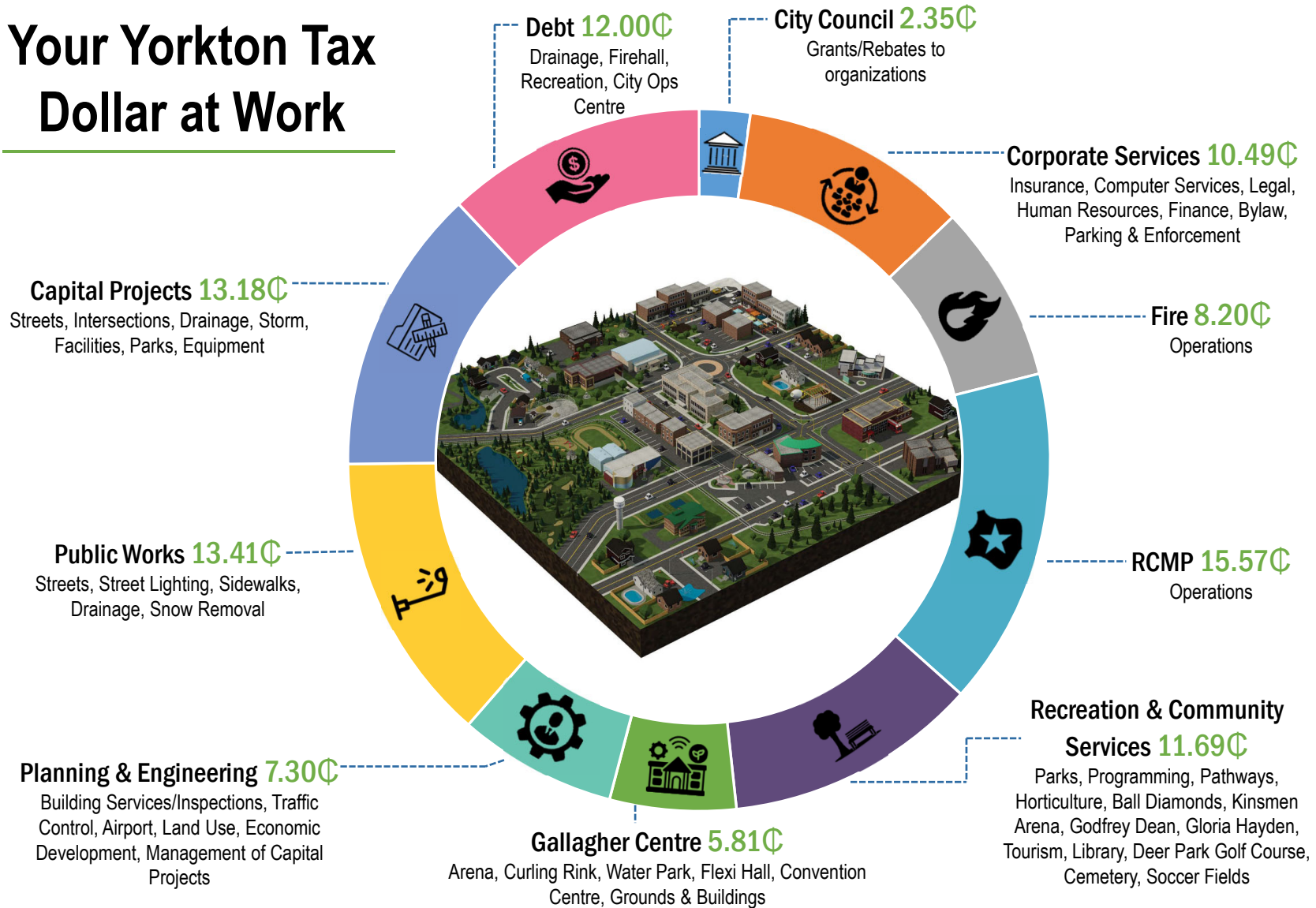
Dept	Project Description	Total Cost	From Reserves	Grants/ Donations	Trade-in/Loans/ Other/Land Fund	Capital Budget
Engineering	COC - Stockpile Site - Scale Installation	\$ 115,000	(115,000)			0
Engineering	Traffic Camera Replacement (Intersections of York/Hwy 9 and Gladstone/Smith)	\$ 58,000	(58,000)			0
Facilities	City Hall Maintenance - Annual allocation	\$ 50,000	(50,000)			0
Gallagher Centre	New Indoor Staging	\$ 100,000	(100,000)			0
Gallagher Centre	Waterpark Sound System Upgrades	\$ 30,000	(30,000)			0
Gallagher Centre	Gallager Ice Plant Upgrades	\$ 1,085,000			(1,080,000)	5,000
Engineering	Safe Play Zone Review - Signage and Radar Signs	\$ 131,000	(131,000)			0
Library	Programming Room Upgrade	\$ 30,000	(30,000)			0
RCS	Development of Community Culture Plan	\$ 40,000	(20,000)	(20,000)		0
RCS	Disc Golf Tee Pads (Patrick Park & Rodney)	\$ 30,000	(30,000)			0
RCS	Parks Grass Mower	\$ 37,000	(37,000)			0
Water Works	Boiler Replacement at Water Treatment Plant	\$ 125,000	(125,000)			0
Water Works	New Water Well Buildings (#13 and #9) and Back-up Generator Improvements	\$ 640,000	(640,000)			0
Total Additions to 2022		\$ 2,471,000	(1,366,000)	(20,000)	(1,080,000)	5,000
Total 2022 Capital Budget		\$ 21,643,200	(4,815,000)	(75,000)	(12,108,200)	4,645,000

2023 Capital Budget Projects - Proposed

Dept	Project Description	Total Cost	From Reserves	Grants/ Donations	Trade-in/Loans/ Other/Land Fund	2022 Capital Budget	2023 Capital Budget
Airport	Airport Runway (internal loan re-payment) <i>Balance Remaining = \$245,093.81</i>	\$ 250,000					250,000
Airport	Allocation for New Terminal Building	\$ 268,000					268,000
Deer Park	Parking Lot Cart Compound	\$ 15,000					15,000
Deer Park	Course Drainage	\$ 50,000					50,000
Deer Park	Fleet Storage & Maintenance Building - Trailer Installation	\$ 50,000					50,000
Deer Park	Irrigation	\$ 100,000					100,000
Deer Park	Topdressing & Soil Storage	\$ 15,000					15,000
Engineering	King Street/Hwy 9 - Intersection Signalization - Project Addition						
	<i>Estimated Project Total = \$1,900,000</i> (Original 1,500,000 approved 2020).	\$ 400,000			(400,000)		0
Engineering	Victoria Ave Drainage Ditch - Detailed Design						
	<i>Estimated Project Total = \$4,320,000</i>	\$ 300,000					300,000
Engineering	Fiber Optic Cable Installation (Hwy 10/Mayhew, Hwy 10/Kelsey, Hwy 9/Hamilton)	\$ 107,000	(54,000)				53,000
Fleet	Equipment Purchases - Wheeled Excavator, tandem gravel trucks, compact track loader	\$ 1,005,000	(925,000)		(80,000)		0
Gallagher Centre	Fencing & Gate Upgrades	\$ 50,000	(50,000)				0
Gallagher Centre	Flexihall Sound System Upgrades	\$ 50,000					50,000
Gallagher Centre	Westland Arena Hot Water Heaters	\$ 55,000					55,000
Gallagher Centre	Lighting Upgrade - Ag Pavillion & Flexihall	\$ 170,000					170,000
Gallagher Centre	North Fire Lane Paving	\$ 50,000					50,000
Gallagher Centre	Waterpark Hot Water Storage Tanks	\$ 19,000					19,000
Gallagher Centre	Ride-on Floor Scrubber	\$ 25,000	(25,000)				0
Gallagher Centre	Rooftop Replacement Program	\$ 50,000					50,000
Gallagher Centre	Wavepool Underwater Lighting Upgrade	\$ 35,000	(35,000)				0
Public Works	Annual Road Allocation (Darlington / Mayhew / York)	\$ 2,000,000					2,000,000
Public Works	Annual Drainage Allocation (York Rd)	\$ 500,000					500,000
Public Works	Weinmaster Reconstruction Master Plan (Design)	\$ 75,000					75,000
RCS	2nd Basketball Court - BMX Park	\$ 90,000					90,000
RCS	New Basketball/Pump Bike Park Parking Lot	\$ 175,000					175,000
RCS	Cemetery - Chemical Storage Shed	\$ 21,000	(21,000)				0
RCS	Weinmaster Park - Washroom & Warm-up Shelter	\$ 75,000	(75,000)				0
RCS	Godfrey Dean - Exterior Revitalization	\$ 160,000		(80,000)			80,000
RCS	Godfrey Dean - Flooring Replacement	\$ 25,000	(25,000)				0
RCS	Godfrey Dean - Kitchenette Upgrade	\$ 20,000	(20,000)				0
RCS	Kinsmen Arena Ice Systems Upgrades	\$ 2,775,000			(2,775,000)		0
RCS	Pump Bike Park - BMX Park behind Columbia School	\$ 425,000					425,000
RCS	Outdoor Recreation (Football) - Investigation/Study	\$ 30,000					30,000
RCS	Indoor Rec Facility - Investigation/Study	\$ 40,000					40,000
Water Works	Water Tower Repairs - inspection, recoating, underground piping	\$ 3,335,000	(3,335,000)				0
Water Works	Well #7 - Waterline replacement	\$ 700,000	(240,000)	(460,000)			0
Total 2023 Capital Budget		\$ 13,510,000	(4,805,000)	(540,000)	(3,255,000)	0	4,910,000

Total of projects above requiring capital funding	2022 4,645,000	2023 4,910,000
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# Your Yorkton Tax Dollar at Work



<b>TITLE: Proposed Residential Construction Incentive Policy &amp; Revisions to Residential Lot Sales Policy</b>	DATE OF MEETING: January 31, 2022
	REPORT DATE: January 27, 2022
<b>CLEARANCES:</b> Ashley Stradeski - Director of Finance <b>Ashley Stradeski</b>	<b>ATTACHMENTS:</b> 1. Draft Residential Construction Incentive Policy 10.10 2. Draft Residential Lot Sales Policy 10.18
Written by: Michael Eger – Director of Planning, Building & Development <b>Michael Eger</b>	
Reviewed by: Jessica Matsalla – City Clerk <b>Jessica Matsalla</b>	
Approved by: Lonnie Kaal – City Manager <b>Lonnie Kaal</b>	

## **Background:**

At the in-camera portion of the October 25, 2021 Council meeting, Administration brought forward a report in response to Council priorities relating to residential lot sales. Discussion was held around the City’s stagnant residential lot inventory and the lack of new home construction within the City. Discussion was held in consideration of specific purchase proposals, and deliberations were held on different options to stimulate residential development, whereby Council resolved:

That Administration be directed to create a “New Residential Construction Incentive Policy” that will grant the owner of a vacant residential lot, who is constructing either a new single-unit or two-unit residential dwelling, a 100% tax refund for a 5-year period starting at the time of building occupancy, with the owner being able to choose between having annual taxes waived, or having annual payed-current taxes refunded by way of cheque payment, and further that application eligibility expire on December 31, 2022 to create a window for Administration and Council to re-evaluate the need for residential construction incentives.

Ultimately, the premise of the incentive is to stimulate residential land sales and construction of one and two unit dwellings on both privately and publicly-owned properties, with minimal cost to the City’s rate payers.

The proposed incentive was then presented to the Economic Development Committee at their December 16, 2021 meeting. The Committee generally supported the premise of the policy, but also discussed extending abatement at the time of lot purchase, and given the lack of new home inventory, that the City should consider sales procedures that would support builders in their efforts to supply the market. Possible ways to achieve this would be to defer full payment to the City until the dwelling is sold and to allow builders to advertise on lots that they have agreed to purchase.



The Committee further discussed the benefits of creating construction activity and was understanding that the City would need to limit its exposure/risk if it were to allow construction activity on lots that were not fully paid for.

### **Administrative Review:**

In order to carry out direction from Council and to address recommendations from the Economic Development Committee, it is proposed that Council adopt the newly created Residential Construction Incentive Policy and also approve revisions to the Residential Lot Sales Policy.

The new incentive policy is intended to be succinct, and automatically enters all new builds into the program. Tax refunds will stay with the property and will not require any agreements or cumbersome procedures for builders or buyers to navigate. To help stimulate the local construction industry, eligibility is restricted to site-built homes or ready-to-move (RTM) dwellings which are constructed within Yorkton or adjacent Rural Municipalities.

The Economic Development Committee suggested an ability to abate vacant land taxes starting at time of purchase, but Administration cautions against this approach. This could add more speculation on vacant lots and would not necessarily encourage construction of new dwellings.

The proposed changes to the sales policy allow for construction of spec homes, and also formalize sales practices which are used to ensure legislative compliance. As it pertains to spec homes, the policy proposes to allow a contractor to secure building and advertising rights on a City lot with only a 10% deposit. Full payment to the City would not be required until the home is sold, or until two years after the deposit is made, whichever is sooner. The lot would remain under ownership of the City and transfer directly to a home buyer. There is risk to the City in proceeding this way, but by retaining title we would hold similar powers to a mortgager and could recover losses or claims through sale of the lot and any of its improvements.

### **Examples:**

81 Riverside Terrace is a vacant, City-owned lot, listed for \$201,240 (plus GST). If an individual (other than a contractor) purchases the lot, they will immediately begin to pay vacant land taxes (approximately \$5,000 per year). The abatement would then be applied to the property at time of substantial construction completion (90 days after approved vapour barrier inspection), and last for 5 years. The owner will be able to choose between having taxes waived or having them refunded. If the original buyer sells the property, the abatement will stay with the property and be credited to the new owner.

If a *contractor* wishes to construct a spec home on 81 Riverside Terrace, they would be required only to put down a 10% deposit of \$20,124 (plus GST). The lot would still be owned by the City, and property taxes would not be levied. In order to help ensure that the build goes ahead, the Contractor would enter into an agreement committing to a construction start within four months of signing the agreement. The City would also honour the 5 year abatement provided for in the Residential Construction Incentive. The Contractor would ideally complete construction of the home and sell it to a private buyer within the 24 month period. At that time, funds from the sale

would be used to pay the City for the balance of the lot, and title would be transferred directly to the buyer. Taxes would be formally levied and the five year abatement would begin for the new owner.

If any party wishes to build on a privately-owned lot, vacant land taxes would continue to be levied until substantial construction completion, at which time the owner would choose between having taxes waived or having them refunded. Once again, abatement will stay with the property, regardless of the owner.

### **Financial Implications:**

The cost of the incentive will be difficult to forecast – it will depend on whether the property is City or privately-owned, the assessed value of the property, and whether development would have occurred without subsidy within the 5-year incentive time frame. City-owned lots are not taxable, while the municipal taxes on privately-owned vacant lots range from around \$1,100 to \$4,700.

With the majority of vacant lots being City-owned and recent trends of both stagnated lot sales and new residential builds, it is not expected that the City will be foregoing significant tax revenues. As was discussed at the October 25th Council meeting, tax incentives are likely to be a less-costly alternative than lot price discounts while at the same time offering an equitable benefit that can be applied to both public and private land holdings.

### **Communication/Marketing Plan:**

We have been advertising advanced notice of the new incentive through our website, Facebook, Mayor's radio segments and the Chamber Courier. Once adopted, full details will be available on the website, and local contractors and realty offices will be contacted via email, and pointed to the website. Social media communication will continue.


Additionally, we will be augmenting information relating to all of the City's lot inventory, and look at other ways to increase awareness, such as installation of on-site signage.

### **Options:**

1. Adopt the proposed Residential Construction Incentive Policy 10.10 and revisions to Residential Lot Sales Policy 10.18
2. Provide recommended revisions to the proposed policies prior to adoption.
3. Defer decision on the policies in order to work through any alternative direction from Council.
4. Refuse adoption of the proposed policies for reasons listed by Council.

### **Recommendations:**

1. **That Council adopts the proposed new Residential Construction Incentive Policy 10.10**
2. **The Council adopts the Residential Lot Sales Policy 10.18 as revised this 31<sup>st</sup> day of January, 2022.**

 <b>City of Yorkton</b>			
<b>POLICY TITLE</b> <b>DRAFT Residential Construction Incentive Policy</b>		<b>ADOPTED BY</b> City Council	<b>POLICY NO.</b> 10.10
<b>ORIGIN/AUTHORITY</b> City Council	<b>JURISDICTION</b> City of Yorkton	<b>EFFECTIVE DATE</b> January 31, 2022	<b>PAGE #</b> 1 of 2

## PURPOSE:

To encourage development on vacant residential lots, to encourage the sale of stagnant, City-owned residential lot inventory, and to stimulate local construction activity by abating property taxes for newly-constructed one and two unit dwellings.

## POLICY:


1. City Council has adopted the **Residential Construction Incentive Policy (RCI)**, as outlined.
  - 1.1 The RCI is made available to all property owners in the City of Yorkton who either:
    - 1.1.1 Construct a one or two unit dwelling on a vacant property (including a property made vacant by demolition of an existing dwelling); or
    - 1.1.2 Acquire a property that has been previously approved under the Policy.
  - 1.2 To be eligible:
    - 1.2.1 With the exception of ready-to-move and/or modular dwellings which are constructed within the City or the adjacent Rural Municipalities, new dwellings are required to be site-built; and
    - 1.2.2 Construction must begin in 2022.
  - 1.3 Incentives will be provided as 100% annual abatement of property taxes, including both the municipal and education portion, for a period of five years.
  - 1.4 To assist those home buyers who require mortgager-paid property taxes, eligible applicants can choose to either:
    - 1.4.1 Pay the current year's taxes and receive a 100% refund in the form of cheque payment from the City; or
    - 1.4.2 Have the City waive requirement for payment of taxes for the year.
  - 1.5 The abatement period will begin upon substantial construction completion (90 days after City approval of the vapour barrier installation).
  - 1.6 Tax abatements will only be issued to the titled owner.
  - 1.7 Approval under this program will be property-specific, meaning that tax abatement will be automatically transferred to any future owner for the duration of the refund period.

POLICY TITLE	POLICY NO.	PAGE #
<b>DRAFT Residential Construction Incentive Policy</b>	10.10	2 of 2

- 1.8 An individual is eligible to receive the RCI for multiple properties, provided they meet the requirements of this Policy.
- 1.9 No abatement of outstanding taxes will be negotiated.
- 1.10 Property owners automatically become entered into the RCI upon issuance of a Building Permit for either a one or two unit dwelling.
- 1.11 All construction must comply with Federal and Provincial statutes, and Municipal Bylaws, including, but not limited to, the *National Building Code of Canada*, the *Uniform Building and Accessibility Standards Act*, and the City of Yorkton Zoning Bylaw 14/2003.
- 1.12 The City reserves the right to repeal approval under the RCI if:
  - 1.12.1 Construction of the new dwelling unit is discontinued;
  - 1.12.2 Building/site deficiencies are not corrected; or
  - 1.12.3 The property is in contravention of any City bylaw.
- 1.13 This Policy will close to new applicants at the end of 2022, and only those applicants approved under the Policy will be eligible to receive tax abatements as outlined.

#### **RESPONSIBILITY:**

City Council, under the advisement of the Director of Planning, Building & Development, is responsible for the ongoing review and updating of this policy.

 <b>City of Yorkton</b>			
<b>POLICY TITLE</b>		<b>ADOPTED BY</b>	<b>POLICY NO.</b>
SALE OF RESIDENTIAL LOTS		City Council	10.180
<b>ORIGIN/AUTHORITY</b>	<b>JURISDICTION</b>	<b>EFFECTIVE DATE</b>	<b>PAGE #</b>
City Manager	City of Yorkton	September 14, 1987 Amended June 23, 2014 Amended Nov. 25, 2014 January 31, 2022	1 of 3

## 1. PURPOSE

To establish a procedure for the selling of inventoried residential lots in the City of Yorkton

## 2. DEFINITIONS

2.1 **INDIVIDUAL** for the purposes of this policy, shall mean any party or person unable to provide a corporate or business name registration valid in Saskatchewan, and who:

2.1.1. is not licensed by the City of Yorkton as a General Contractor engaged in the construction of houses for the purpose of resale as their primary business activity; and

2.1.2. has not built any houses in the City of Yorkton in the preceding calendar year.

2.2 **CONTRACTOR** for the purposes of this policy, shall mean any party, person or business with an active Saskatchewan corporate or business name, and who:

2.2.1 is licensed by the City of Yorkton as a General Contractor engaged in the Construction of houses for the purpose of resale as their primary business activity; and

2.2.2 has either built at least one dwelling in the City of Yorkton, or maintains a current Yorkton Chamber of Commerce membership.

2.3 **AGREEMENT** for the purposes of this Policy shall mean an Offer to Purchase Residential Property Agreement.

## 3. PRICING

3.1 Prices for City-developed residential lots shall be set by Council resolution.

3.2 Prices for infill residential lots, including tax title properties, shall be set by either:

3.2.1 Tax title procedures prescribed in *The Cities Act*;

3.2.2 The valuation of a current market appraisal, no greater than one year old, provided by a qualified professional;

3.2.3 The valuation of a previous market appraisal, adjusted to current prices through application of the Consumer Price Index; or

3.2.4 Applying the same price per square metre of a comparable property which has had a value determined by the other options prescribed in this section.



POLICY TITLE	POLICY NO.	PAGE #
SALE OF RESIDENTIAL LOTS	10.180	2 of 3

#### 4. **HOLDS**

- 4.1 Any party may place a lot on hold without payment of any fee upon providing a contact name(s) and phone number(s) in case the hold is called in. The holding party must be prepared to release the hold or enter into an agreement to purchase the lot within 24 hours if the hold is called in. A hold on a lot does not give the right of possession or any legal claim to that lot. It is intended to allow for a maximum period of 30 days right of first refusal on a lot to allow potential purchasers a short period of time to finalize their decision to purchase. The City will call the phone numbers that are given at the time a lot is placed on hold; however the City accepts no responsibility if they are unable to contact the party at the number(s) provided.
- 4.2 If a party wishes to put more than one lot on hold – they may do so subject to payment of \$5,000 per lot (maximum 5 lots) which will be deposited into the City of Yorkton bank account. The City Manager may designate certain lots that cannot be placed on hold.
- 4.3 If another party wishes to call in a hold on a lot – they must provide a cheque equal to 10% of the purchase price plus GST. The City will then call the holding party, and if they wish to purchase the lot, then the cheque is returned back to the party who called in the hold. Where a party has paid the \$5,000 to put more than one lot on hold – if they release the hold rather than proceeding to purchase the lot, the City will keep \$500 from the \$5,000 deposit and return the balance, otherwise the \$5,000 deposit will be applied to the price of the lot.
- 4.4 A party may exercise a second hold term as provided for in Clause 4.1 immediately following the expiration of the first hold term on the same property. After the second hold period of time (30 + 30 = 60 days) the applicant must then wait a period of one year to re-apply for a hold on that same property.

#### 5. **PURCHASE OF A LOT – TERMS AND CONDITIONS**

- 5.1 **Lots will be sold on a first come first serve basis.**
- 5.2 Upon the signing of an Agreement, an amount equal to 10% of the purchase price of the lot plus GST is payable to the City.
- 5.3 The balance owing is due:
  - 5.3.1 **For Individuals**, within 30 days from the date of the signed Agreement.
  - 5.3.2 **For Contractors intending to build a spec home, within 24 months from the date of signed Agreement.**
- 5.4 If the Agreement is cancelled within 3 days of signing, the City will keep \$500 and refund the balance and once again offer the property for sale to the general public.
- 5.5 If the Agreement is cancelled after 3 days but prior to 30 days, the City will keep \$1,000 and refund the balance and once again offer the property for sale to the general public.
- 5.6 Upon payment of the lot in full, the City will collect additional ISC title transfer fees (currently 0.3% of title value);
- 5.7 Once title is transferred the Purchaser is responsible for taxes at the vacant land rate until such time as the home is built and ready for occupancy (90 days after the vapour barrier inspection the property reverts to a residential rate for tax purposes).

<b>POLICY TITLE</b>	<b>POLICY NO.</b>	<b>PAGE #</b>
<b>SALE OF RESIDENTIAL LOTS</b>	10.180	3 of 3

## **6. CONSTRUCTION TIMELINES**

- 6.1 Construction may not commence:
  - 6.1.1 For Individuals, until the lot is paid in full and a building permit is issued;
  - 6.1.2 For Contractors intending to build a spec home, until a building permit is issued.
- 6.2 For Individuals or Contractors who pay for their lot in full, there are no time lines for construction to begin.
- 6.3 For Contractors who intend to start construction of a dwelling prior to paying the full amount of the purchase price:
  - 6.3.1 The City will remain the titled owner until full payment of the lot.
  - 6.3.2 Construction must begin within 4 months of placing a deposit;
  - 6.3.3 Full payment of the lot must be provided to the City within 24 months of placing the deposit, at which time title will be transferred to the Contractor.
  - 6.3.4 If a Contractor fails to pay the full balance of the lot within 24 months, the City will take any action necessary to firstly to recover outstanding purchase fees, and cover additional administrative and legal costs. Remaining funds will be dispersed to the Contractor and/or to their debtors, as the case may be.

## **7. ADVERTISING ON LOTS**

- 7.1 Upon signing an Agreement and paying the deposit, a Contractor may place one sign on the subject lot to advertise their services.
- 7.2 Signs shall be removed:
  - 7.2.1 Upon transfer of the property to an Individual buyer; or
  - 7.2.2 At any time deemed reasonable by the City.

## **8. RESALE OF LOTS:**

- 8.1 Once the lot is paid for in full and the title has been transferred into the name of the purchaser, the purchaser may sell the lot rather than build. No lots may be signed for sale until an Agreement is signed.

## **9. RESPONSIBILITY:**

- 9.1 The **Director of Planning, Building & Development** or their designate shall be responsible for administering the sale of lots and the allocation of lots to Individuals and Contractors.
- 9.2 Review of and recommendations in change of policy shall be the responsibility of City Council on the recommendation of the City Manager and may be changed at the City's sole discretion.

<b>TITLE: Discretionary Use - DU01-2022</b> <b>Contractor Facility in C-1 City Centre</b> <b>Commercial Zoning District – 84 Smith St W</b> <b>Council Report #1 – Public Notice</b> <b>Authorization</b>	DATE OF MEETING: January 31, 2022
<b>CLEARANCES:</b> Michael Eger - Director of Planning, Building & Development  Michael Eger	<b>REPORT DATE:</b> January 27, 2022  <b>ATTACHMENTS:</b> 1. Key Plan 2. Aerial View 3. Zoning District 4. Floor Plan 5. Application Letter 6. Summary of Discretionary Use Process 7. Public Notice
Written by: Carleen Koroluk - Planner Carleen Koroluk	
Reviewed by: Jessica Matsalla - City Clerk Jessica Matsalla	
Approved by: Lonnie Kaal - City Manager Lonnie Kaal	

### **Summary of History/Discussion:**

This report is in response to a Development Permit application for a Contractor Facility use at 84 Smith Street West (see Attachments 1 & 2).

The applicant is a locally owned and operated business that was established in 2010 that has been providing painting services in Yorkton and the surrounding area for the past 25 years. In addition, the business also specializes in spray applications for cabinetry and kitchens and has expanded to include custom kitchen design and builds, quartz/laminate countertops and bathroom renovations.

The company is currently leasing space in the City's light industrial area, however, is looking to purchase a permanent location and has made an offer on the subject property conditional on obtaining approval of the Discretionary Use.

Under Zoning Bylaw No. 14/2003, the definition of Contractor Facilities most closely resembles the proposed use:

*“A development used for the provision of building construction, landscaping, concrete, electrical, excavation, drilling, heating, plumbing, paving, road construction, sewer or similar services of a construction nature which require on-site storage space for materials, construction equipment of vehicles normally associated with the contractor service. Any sales areas shall be accessory to*

*the principal general contractor service use only. This use class does not include professional, financial and office support services.”*

Contractor Facilities are listed as a Discretionary Use in the C-1 City Centre Commercial zoning district and, under *The Planning and Development Act, 2007*, requires Council authorization to proceed (see Attachment 6).

### **Administrative Review:**

While the Zoning Bylaw does not contain specific requirements for Contractor Facilities in the C-1 City Centre Commercial zoning district, Discretionary Use applications are typically more favourably considered where it can be demonstrated that their location is appropriate to the site and that it will have a minimal impact on the surrounding adjacent areas, including, but not limited to:

- the anticipated levels of noise and odours created by the use;
- the anticipated increased level or types of vehicle traffic, unsafe conditions or situations for vehicles, cyclists or pedestrians ;
- the use will have a minimal impact on the amenity of the surrounding zoning district and adjacent areas and that these areas will not be reasonably compromised;
- the character of adjacent residential uses, if applicable, shall be protected and maintained through the provision of buffer areas, separation distances and screening;

The proposed location consists of a single building and the property is located on the outer edge of the C-1 City Centre zoning district (see Attachment 3). Neighbouring uses include a SaskPower transformer station to the west and a combined Contractor Facility (Core-Tech), Business Support Service (BV Signs) and Fleet Service (Redline Taxi) to the east. The nearest residential zone is on the north side of Smith Street West and access to the site will be limited to employees consisting of one full time and two seasonal positions. There will be no client visits as consultations and installation are done at the client's location.

The subject building was erected in 2013 and used as an accessory storage building for the existing business at 80 Smith Street West, however, the business has since relocated and the property has been listed for sale.

The applicant proposes minor interior renovations to the space to suit the painting business including the addition of an existing manufactured paint booth (See Attachment 4). The booth was originally manufactured in 2018 and the applicant worked closely with the City Building Official and Fire Department to ensure that National Fire Protection Association (NFPA) regulations were followed. The booth is filtered and vented to the west as per the NFPA regulations and under operating conditions emits very little noise to the exterior.

Most of the products utilized by the painting business are waterborne materials and environmentally friendly, however there are a few products that require proper storage and safe handling. The applicant is committed to safe storage of all hazardous materials and will ensure proper handling and storage of such materials (see Attachment 5).

**Conclusion:**

At this time, Administration would like to initiate the public notice process, including advertisement in the local newspaper, at City Hall and on the City website, and circulation to property owners within 75 m of the subject property. The proposed public notice is attached (see Attachment 7) for Council's consideration.

If authorization to proceed is granted, the application will also be referred to the Planning and Infrastructure Commission for their review and comments before it is brought back to Council for its review and final decision in conjunction with the Public Hearing.

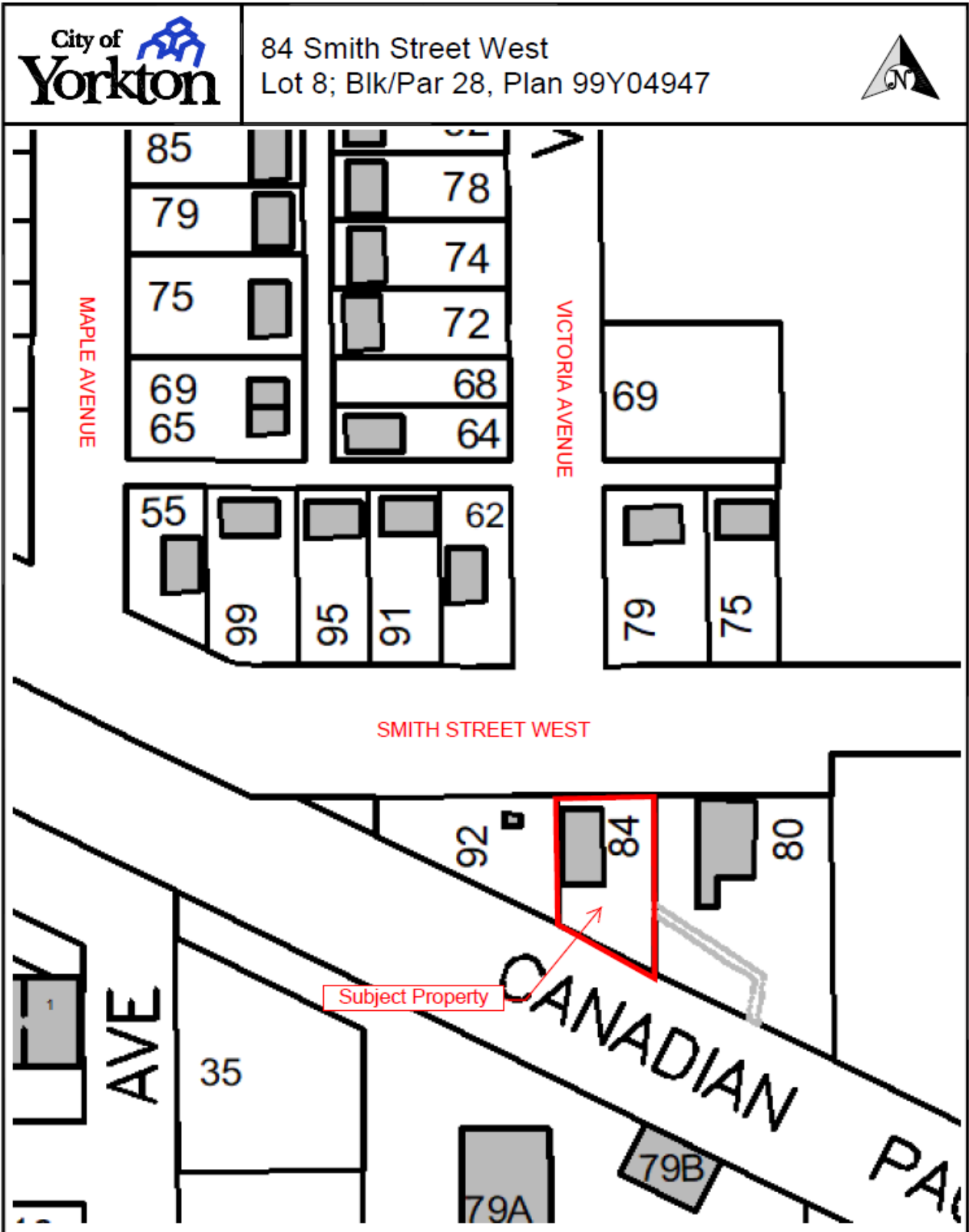
**Council's Options:**

1. That Administration be authorized to proceed with Public Notification for Discretionary Use application DU01-2022 which proposes a Contractor Facility use as defined in City of Yorkton Zoning Bylaw No 14/2003, at 84 Smith Street West, legally described as Lot 8, Blk/Par 28, Plan 99Y04947, and that the application be brought back to Council for its review and decision.
2. That Public Notification for Discretionary Use application DU01-2022 which proposes a Contractor Facility use as defined in City of Yorkton Zoning Bylaw No 14/2003, at 84 Smith Street West, legally described as Lot 8, Blk/Par 28, Plan 99Y04947, be denied for reasons as listed by Council;
3. That Administration be provided with alternative direction.

**Administration's Recommendation:**

1. That Administration be authorized to proceed with Public Notification for Discretionary Use application DU01-2022 which proposes a Contractor Facility use as defined in City of Yorkton Zoning Bylaw No 14/2003, at 84 Smith Street West, legally described as Lot 8, Blk/Par 28, Plan 99Y04947, and that the application be brought back to Council for its review and decision.

Attachment 1 – Key Plan





Attachment 2 – Aerial View



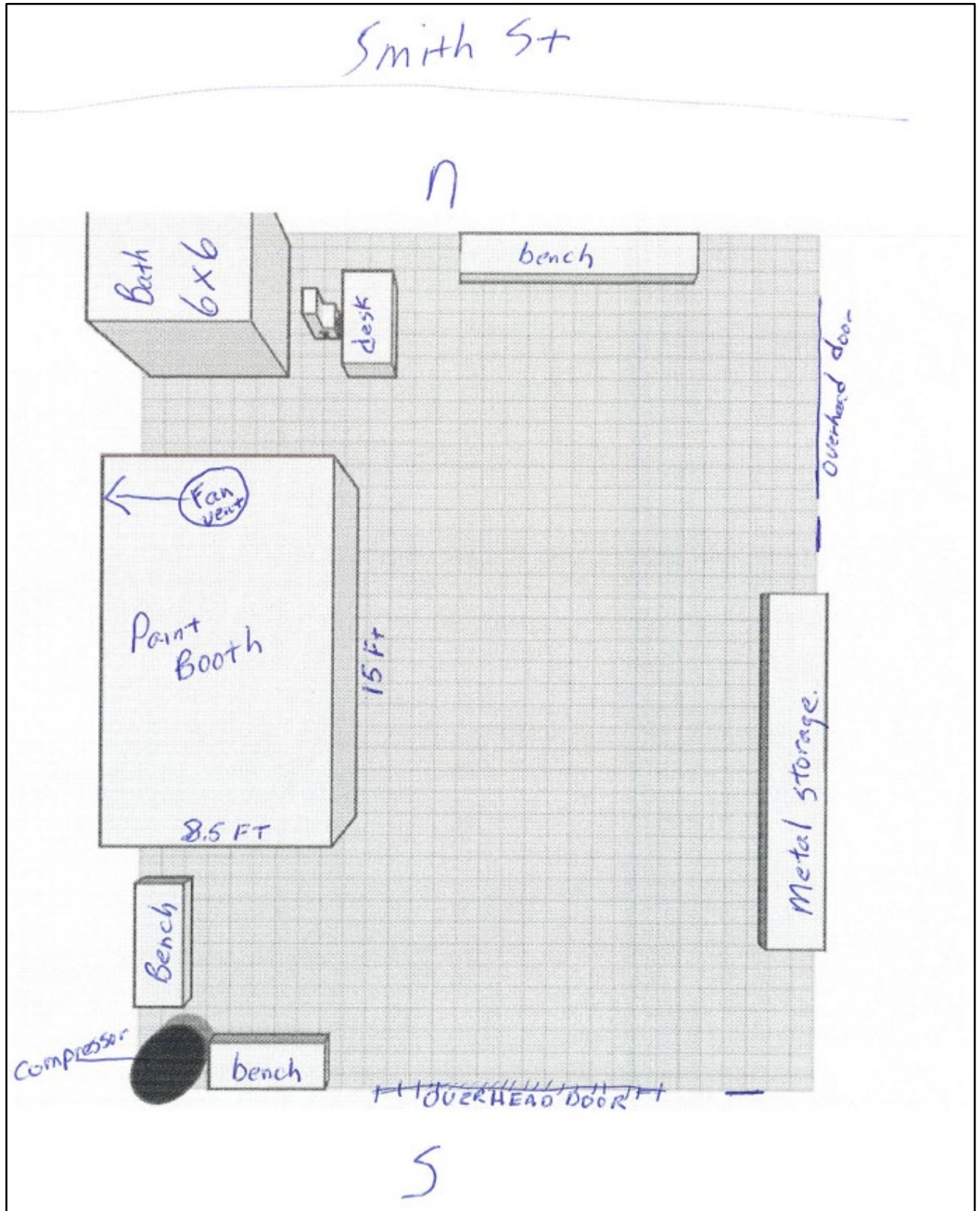
### Attachment 3 – Zoning Districts



R-5 – MIXED DENSITY RESIDENTIAL  
CT-1 – CITY CENTRE COMMERCIAL TRANSITIONAL  
MI-1 – LIGHT INDUSTRIAL  
C-1 – CITY CENTRE COMMERCIAL



Attachment 4 – Floor Plan



## Attachment 5 – Application Letter

To Whom It May Concern:

Creative Painting Plus is a locally owned and operated business that was established in 2010. Our team has been in the paint contracting business for the past 25 years in the City of Yorkton. We provide a number of services in Yorkton and surrounding communities including basic painting services, along with a more specialized service of spray applications for cabinetry and kitchens. We have recently started to offer more general contracting services as well. This includes but is not limited to custom kitchen design and builds, quart/laminate countertops and bathroom renovations.

In March 2018, we started the process of installing an NFPA-rated paint booth to handle all our spray application needs while following all safety standards and protocols. We worked closely with City of Yorkton Building Official, Miles Hutchings, and Deputy Fire Chief, Harry Wilkins, to conform to the appropriate code and fire regulations. In order to be prudent, we have a detailed package on file at the Fire department as well as with the City of Yorkton. Along with the installation of the spray booth, we are committed to safe storage of all hazardous materials. These materials are kept in steel storage units, as required. Although most of our products are waterborne materials and environmentally friendly, there are a few products such as glues and catalysts, that require proper storage and safe handling. We have taken every precaution to have these stored accordingly.

We currently run our business out of a leased space at 372 5<sup>th</sup> Avenue North. We have been in this location for the past 3 years. Although we enjoy the space we are currently in, we are looking for something more permanent to call our own. We are looking to purchase a property at 84 Smith Street West to run our business. We have attached the list of plans for the property including the proposed floor plan of our workspace and parking.

We would like to offer some comparable businesses that currently run on the same C1 Commercial Zoning Bylaw as we are requesting. These include Premier Cabinetry and DCR Construction.

Respectfully, we ask for approval from City Council to operate Creative Painting Plus as a Contractor Facility which are Discretionary (Council authorized) Uses under the Zoning Bylaw at 84 Smith Street West.

Sincerely,  
   
Mark Leik      Lindsey Leik  
Mark and Lindsey Leik

## Attachment 6 – Summary of Discretionary Use Process

### Summary of Discretionary Use Application Process:

*The Planning and Development Act, 2007 ('The Act')* allows a zoning bylaw to contain provisions for "Permitted Uses" and "Discretionary Uses" within specified land use zones. Any use that is not listed as "Permitted" or "Discretionary" is considered prohibited. *The Act* allows "Permitted Uses" to be approved by Administration, however, "Discretionary Use" applications require the approval of a council and must follow *The Act's* prescribed process. The process includes the requirement of giving Public Notice to property owners within 75 metres (250 feet) of the subject property, as well as the provision of a Public Hearing.

Pursuant to *The Act*, a council shall exercise its discretion respecting a Discretionary Use application to:

- (a) Reject the application;
- (b) Approve the discretionary use in accordance with the provisions of the zoning bylaw;
- (c) Approve the discretionary use subject to development standards or conditions in accordance with the zoning bylaw; or
- (d) Approve the discretionary use for a limited time, if a time limit is authorized in the bylaw.

A council may approve a discretionary use if the facts presented establish that the proposed discretionary use will:

- (a) Comply with provisions of the zoning bylaw respecting the use and intensity of use of land for the discretionary use;
- (b) Be consistent with the criteria in the zoning bylaw respecting the use and intensity of use of land for the discretionary use;
- (c) In the opinion of the council, be compatible with development in the district in the immediate area of the proposal; and
- (d) Be consistent with provincial land use policies and statements of provincial interest.

In approving a discretionary use, a council may prescribe specific development standards or conditions with respect to that use, but only if those standards or conditions:

- (a) Are based on and are consistent with general development standards or conditions made applicable to discretionary uses by the zoning bylaw; and
- (b) Are, in the opinion of the council, necessary to secure the objectives of the zoning bylaw with respect to:
  - (i) The nature of the proposed site, including its size and shape and the proposed size, shape and arrangement of buildings;
  - (ii) The accessibility and traffic patterns for persons and vehicles, the type and volume of that traffic and the adequacy of proposed off-street parking and loading;
  - (iii) The safeguards afforded to minimize noxious or offensive emissions including noise, glare, dust and odour; or
  - (iv) Any treatment given, as determined by the council, to aspects including landscaping, screening, open spaces, parking and loading areas, lighting and signs, but not including the colour, texture or type of materials and architectural detail.

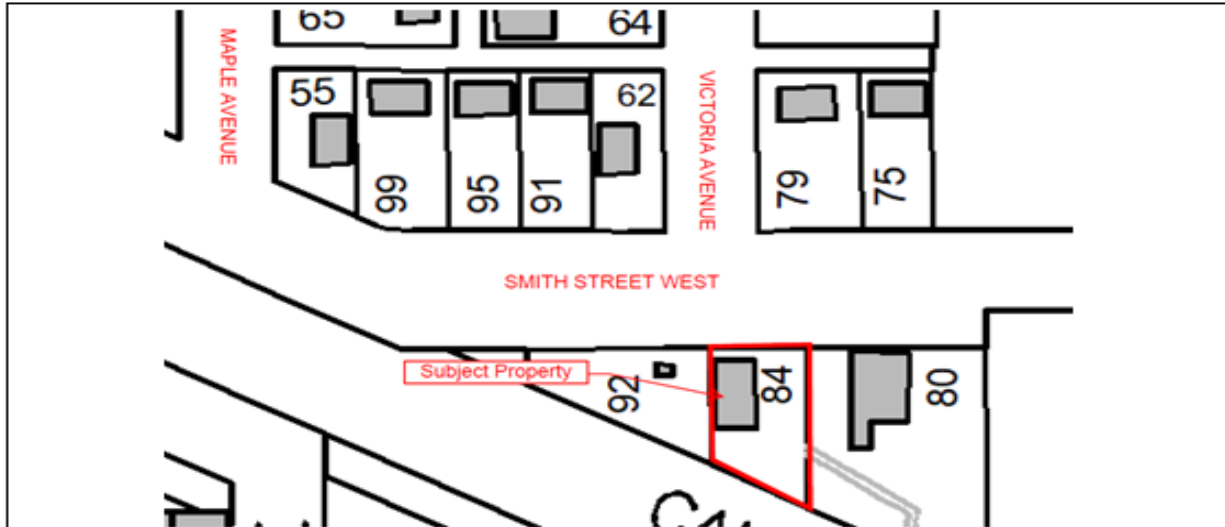
If an application for a discretionary use has been approved by a council with prescribed standards or conditions, the applicant may appeal to the Development Appeals Board, however a Discretionary Use application that is denied by a council may not be appealed.



## Attachment 7 – Public Notice

### Public Notice

**Discretionary Use Application for Contractor Facility  
in C-1 City Centre Commercial Zoning District  
84 Smith Street West**



**Legal Description:** Lot 8, Blk/Par 28, Plan 99Y04947

**Civic Address:** 84 Smith Street West

**Proposed Use:** Contractor Facility

**Details:** The applicant proposes to provide contractor services for custom kitchen/bathroom designs and builds including general painting services, quartz and laminate countertops and spray applications for cabinetry.

Contractor Facility uses are Discretionary Uses in the C-1 City Centre Commercial zoning district and all Discretionary Uses must be publicly advertised before Council can make a decision on the application.

**Public Hearing:** City Council will hear all persons who are present and wish to speak to the application and all written submissions will be read verbatim unless the submitter is in attendance to speak on the submission, on **Monday, February 14, 2022 at 5:00 pm in City Hall Council Chambers, Yorkton, SK.**

If you wish to provide written comments for Council's consideration, **they must be submitted by 9:00 a.m. on Thursday, February 10, 2022.** Written submissions must be directed to:

Jessica Matsalla, Director of Legislation & Procedures

In Person: 37 Third Avenue North, Yorkton, SK

Via Mail: Box 400, Yorkton, SK S3N 2W3

Via Email: [jmatsalla@yorkton.ca](mailto:jmatsalla@yorkton.ca)

**Information:** Questions regarding the application may be directed to:

Carleen Koroluk, Land Use Planner

Phone: (306) 786-1727

Email: [ckoroluk@yorkton.ca](mailto:ckoroluk@yorkton.ca)