

**CITY OF YORKTON**  
**REGULAR COUNCIL MEETING AGENDA**  
**Monday, January 29, 2024 - 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 8, 2024
5. **UNFINISHED BUSINESS**
6. **REPORTS OF COUNCIL COMMITTEES AND MATTERS REFERRED**
7. **HEARING OF PETITIONS, PUBLIC NOTICES AND PRESENTATIONS**
  - Presentation – Yorkton Terriers – Request for Cost Share for Ledging Renovations
8. **BUSINESS ARISING OUT OF PETITIONS, PUBLIC NOTICES AND PRESENTATIONS**
9. **CORRESPONDENCE**
10. **BYLAWS**
  - Director of Planning, Building & Development
    - Proposed Bylaw No. 1/2024 – Text Amendment to Zoning Bylaw No. 14/2003 to allow for Storage Facilities/Compounds as Discretionary Uses in the C-3 Highway Commercial Zoning District [Introduction and First Reading, Authorization of Public Notice]
11. **ADMINISTRATIVE REPORTS**
  - Director of Planning, Building and Development
    - Residential Construction Incentive Policy Renewal
  - Director of Recreation and Community Services
    - 2024 Pest Control Officer, Weed Inspector, and Municipal Inspector Appointments
  - Assessment and Taxation Manager
    - 2024 Board of Revision Appointment
  - Assessment and Taxation Manager
    - Stage One Tax Enforcement
  - City Controller
    - Municipal Revenue Sharing – Annual Declaration of Eligibility
  - City Controller
    - 2024 Operating and 2024/2025 Capital Budgets
12. **GIVING NOTICE OF MOTION**
13. **IN CAMERA SESSION**
  - 3 Other Items
    - Other Item A
    - Other Item B
    - Other Item C
  - 1 Personnel Item
14. **ADJOURNMENT**

From: [jeff@redactedgroup.ca](mailto:jeff@redactedgroup.ca)  
To: [Amanda Dietz](#)  
Subject: New Response Completed for Request to Appear Before Council Form  
Date: Monday, January 22, 2024 8:37:57 PM

**CAUTION: External Email**

Hello,

Please note the following response to Request to Appear Before Council Form has been submitted at Monday January 22nd 2024 8:34 PM with reference number 2024-01-22-019.

- **First name:**  
Jeff
- **Last Name:**  
Sperling
- **Committee/Organization name:**  
Friends of the Yorkton Terriers
- **Address:**  
[REDACTED]
- **City:**  
Yorkton
- **Province:**  
Saskatchewan
- **Postal code:**  
[REDACTED]
- **Name:**  
Jeff Sperling
- **Title:**  
Head chair
- **Daytime phone number:**  
[REDACTED]
- **Email:**  
[REDACTED]
- **Date of request:**  
1/22/2024
- **Date of council meeting that the presenter is wishing to attend:**  
1/29/2024
- **Topic being presented:**  
Regarding ledging up above each section of the seats at the west loans arena
- **Description of request: (Clearly state what is being asked of Council. Provide detailed information about why the information is being presented and the importance to the community)**  
Ledging to be put up around the complete arena above each seat section.  
  
Like to come speak and explain to council what my plans are in the next step of renovating the Westland arena, and see if there is any interest from council spitting the cost with our organization also explain the benefits of this not just for the hockey team but for who ever rents the arena for events being a hockey game, curling event, rodeo or live concert. What it would look like in some cases and how it could benefit advertisers and businesses in our community.. I will ask council for this.  
1) cover the complete cost of the ledging Reno  
2) cover partial cost 50/50  
3) or possibly interest free loan till paid.  
  
This project is going to be roughly \$60000.00 dollars.  
  
Please reach out to me if you have any further questions before meeting.  
  
Jeff Sperling.

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















**Westland Insurance Arena**  
HOME • AUTO • FARM • BUSINESS • TRAVEL  
westlandinsurance.ca



**YORKTON TERRIERS**  
2004-2005  
SJHL Champions  
National Finalists

- #4 B. McRuvie
- #5 S. Koehler
- #7 C. Korchinski
- #13 S. Sinclair
- #11 S. Carpenter
- #13 J. Garbutt
- #14 J. Crawford
- #15 D. Lowe
- #16 L. Herauf
- #17 P. Faul
- #18 J. Menke
- #20 T. Rusnak
- #21 A. Gervais
- #22 D. Nehring
- #23 S. Duhmuk

**YORKTON TERRIERS**  
2005-2006  
SJHL Champions  
National Finalists

- #2 K. Carver
- #3 D. Lang
- #4 K. Block
- #5 S. Koehler
- #7 C. Korchinski
- #8 D. Campbell
- #10 J. Menke
- #11 T.J. Rentmeister
- #13 L. Kopan
- #16 C. Nehring
- #18 B. McRuvie
- #20 T. Rusnak
- #22 D. Nehring
- #23 S. Duhmuk

**YORKTON TERRIERS**  
2012-2013  
SJHL Champions

- #30 K. Thomson
- #33 D. MacAuley
- #2 D. Baer
- #4 D. McMullen "C"
- #5 C. Norrish "A"
- #7 B. Poncolet
- #10 B. Norrish "A"
- #11 J. Johnson
- #12 D. Gatzke
- #15 D. Falloon
- #16 P. Martens
- #17 D. Johnson
- #18 N. Murray
- #20 D. Odgers
- #21 T. E. Zie
- #23 B. I. Kehm
- #24 T. C. Lenbreit
- #25 T. L. Holchynski
- #26 K. Gervais
- #27 T. Gabel "A"
- #29 R. Gervais
- #30 K. Thomson
- #33 C. Gervais
- #39 J. E. S.
- #44 B. Zimski
- #91 T. Thompson
- #94 D. Fossiter

**YORKTON TERRIERS**  
2014 SJHL Cup Champions  
2014 Western Canada Cup Champions  
2014 Royal Bank Cup Champions

- #2 D. I. Kehm
- #3 S. S. Sormen
- #4 D. McMullen "C"
- #5 C. Norrish "A"
- #7 J. Foss
- #10 B. Norrish
- #11 Z. J. Jodorozniak
- #12 D. Gatzke
- #14 C. Gervais
- #15 D. I. Kehm
- #16 D. Johnson
- #17 C. I. Kehm
- #18 M. J. Kehm
- #20 R. I. Kehm
- #21 T. E. Zie
- #23 B. I. Kehm
- #24 T. C. Lenbreit
- #25 T. L. Holchynski
- #26 K. Gervais
- #27 T. Gabel "A"
- #29 R. Gervais
- #30 K. Thomson
- #33 C. Gervais
- #39 J. E. S.
- #44 B. Zimski
- #91 T. Thompson
- #94 D. Fossiter

**TERI**





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westlandinsurance.ca

DARRYL GELAY GERRY FRATERS GERRY JAMES GENE WRENNER



**YORKTON TERRIERS**  
2004-2005  
SJHL Champions

- #4 B. McRuvie
- #5 S. Koehler
- #7 C. Korchinski
- #13 S. Sinclair
- #11 S. Carpenter
- #13 J. Garbutt
- #14 J. Crawford
- #15 D. Lowe
- #16 L. Herauf
- #17 P. Faul
- #18 J. Menke
- #20 T. Rusnak
- #21 A. Stenhouse

**YORKTON TERRIERS**  
2005-2006  
SJHL Champions  
Anavet Char  
National Fir

- #2 K. Carver
- #3 D. Lang
- #4 K. Block
- #5 S. Koehler
- #7 C. Korchinski
- #8 D. Campbell
- #10 J. Menke
- #11 T. J. Rentr
- #13 L. Kopan
- #16 C. Nehrin
- #18 B. McRuvie
- #20 T. Rusnak
- #22 D. Nehrin
- #23 S. Dubnyk
- D. Serdacki
- ook
- traigh
- Holmes
- parvie







<b>TITLE:</b> Bylaw No. 1/2024 – Amendment to Zoning Bylaw No. 14/2003 – Addition of Storage Compounds/Facilities as Discretionary Uses in the C-3 Highway Commercial Zoning District	<b>DATE OF MEETING:</b> January 29, 2024
	<b>REPORT DATE:</b> January 24, 2024
<b>CLEARANCES:</b> Michael Eger - Director of Planning, Building & Development  <div>Michael Eger</div>	<b>ATTACHMENTS:</b> <ol style="list-style-type: none"> <li>1. 465 Broadway Street East</li> <li>2. Application</li> <li>3. Applicant Request Letter</li> <li>4. Zoning Map</li> <li>5. Public Notice</li> <li>6. Bylaw No. 1/2024</li> </ol>
<b>Written by:</b> Carleen Koroluk - Land Use Planner  <div>Carleen Koroluk</div>	
<b>Reviewed by:</b> Jessica Matsalla – City Clerk  <div>Jessica Matsalla</div>	
<b>Approved by:</b> Lonnie Kaal – City Manager  <div>Lonnie Kaal</div>	

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

Administration was recently contacted by the owner of 465 Broadway Street East to provide zoning compliance confirmation to assist in the sale of the property.

The site, which is zoned C-3 Highway Commercial, contains the primary office/shop building and accessory heated workshop building, in addition to two self serve storage facilities that offer a total of 41 storage units (see Attachment 1).

While the office/shop building and workshop are permitted uses, in reviewing previous zoning bylaws from the time the self serve storage facilities were built (1995 & 1999) as well as current Zoning Bylaw No. 14/2003, it was noted that Storage Compound/Facilities uses were, and continue to be, prohibited uses in the C-3 Highway Commercial zoning district.

Evidence of Development Permits for the storage facilities cannot be located, however, despite being prohibited uses at the times of the original builds, Building Permits were issued for each of the buildings. As such, the storage facilities are currently deemed to be “legal, non-conforming uses”. Legal, non-conforming uses may continue to operate, however it is noted that they do not conform to current zoning regulations and expansions and/or alterations are not permitted.

The potential purchaser has expressed interest in building additional storage facilities at the location and has requested confirmation that additional units would be allowed by the City.

## **Administrative Review**

Under Zoning Bylaw No. 14/2003 (the Bylaw), Storage Compounds/Facilities are defined as “*A development used for the enclosed interior or screened and enclosed exterior storage of vehicles, personal items, or products.*”

Storage Compounds/Facilities are Permitted Uses only in the MI-1 Light Industrial and are Discretionary Uses in the CMI-1 Commercial-Industrial Transitional and MXURB Mixed Use Residential-Business zoning districts. These two districts are typically located along Myrtle Avenue (CMI-1) and Broadway Street West (MXURB) (see Attachment 4).

The purpose of the C-3 Highway Commercial zoning district is to provide for commercial development in areas along major access routes at entry points to the City. Administration is hesitant to propose adding Storage Compounds/Facilities as Permitted Uses as they may be incompatible with other permitted highway commercial uses. However, there may be suitable locations for this use in select areas of the Highway Commercial zoning district, for example certain sites along service roads rather than main roads.

As such, under suggestion from Planning Services, the property owner has submitted an application to amend the Zoning Bylaw to allow for Storage Compounds/Facilities as Discretionary Uses within the C-3 Highway Commercial zoning district (see Attachment 2 and 3).

While not guaranteeing that additional units would be permitted at the subject location, Discretionary Uses are considered on a case by case basis, taking into account the use’s potential impact on the specific location and neighbouring uses and they may be permitted at the discretion of City Council.

If the amendment to add Storage Compounds/Facilities as Discretionary Uses in the C-3 zoning district is approved by Council, future applications would be subject to the Discretionary Use process including a Public Hearing to aid Council in their decision making.

As such, Administration is proposing Bylaw No. 1/2024 to amend Zoning Bylaw No. 14/2003 as follows:

### **1. Adding Special Use Provisions for Storage Compounds/Facilities:**

#### **Section 7.13**

#### **Storage Compounds/Facilities**

##### **7.13.1**

Where listed as a Discretionary Use, Storage Compounds/Facilities uses shall be subject to Section 3.5 Development Permit Applications: Discretionary Uses. Consideration shall be given to the presence of activities already located in the area and on the site, and their effect on the surrounding environment. Discretionary Uses and shall be more favourably considered where it can be demonstrated that:

- A) the location of the Storage Compound/Facility 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;

B) the use can comply with all applicable Municipal, Provincial and Federal regulations.

2. Adding Storage Compounds/Facilities as a Discretionary Use in the C-3 Highway Commercial district:

**Section 17.1.2.11 – C-3 Highway Commercial Discretionary Uses**

**Public Notice**

At this time, should Council wish to proceed with the amendment and give the Bylaw 1<sup>st</sup> Reading, the Public Hearing will be set for February 26, 2024, after which Council may proceed with 2<sup>nd</sup> and 3<sup>rd</sup> Reading if desired.

If the Bylaw is given 1<sup>st</sup> Reading, Planning Services will proceed with the required Public Notice including advertisement in the local newspaper, at City Hall and on the City website. The proposed Public Notice (Attachment 5) and Bylaw (Attachment 6) are attached for Council's consideration.

In addition, the application will also be referred to the Planning and Infrastructure Commission before it is brought back to Council, for their review, input and decision in conjunction with the Public Hearing.

**Council Options:**

1. That Bylaw No. 1/2024, a Bylaw of the City of Yorkton in the Province of Saskatchewan to amend Zoning Bylaw No. 14/2003 by adding Storage Compounds/Facilities as Discretionary Uses in the C-3 Highway Commercial zoning districts and adding Special Use Provisions for their use, be given 1<sup>st</sup> Reading, and that Administration be authorized to proceed with the Public Notice process.
2. That Bylaw No. 1/2024, a Bylaw of the City of Yorkton in the Province of Saskatchewan to amend Zoning Bylaw No. 14/2003 by adding Storage Compounds/Facilities as Discretionary Uses in the C-3 Highway Commercial zoning districts and adding Special Use Provisions for their use, be denied for reasons as listed by Council;
3. That Administration be provided with alternative direction.

**Administrative Recommendation:**

That Bylaw No. 1/2024, a Bylaw of the City of Yorkton in the Province of Saskatchewan to amend Zoning Bylaw No. 14/2003 by adding Storage Compounds/Facilities as Discretionary Uses in the C-3 Highway Commercial zoning districts and adding Special Use Provisions for their use, be given 1<sup>st</sup> Reading, and that Administration be authorized to proceed with the Public Notice process.

**Attachment 1 – 465 Broadway Street East – Existing Self Storage Units**



**465 Broadway Street East**



**Primary Combined Office/Shop Building and Accessory Workshop Building**



**Self Service Storage Facilities – 41 total units**



## Attachment 2 – Application for Zoning Bylaw Amendment

 <b>City of Yorkton</b> <small>Box 400 • 37 Third Avenue North • Yorkton, Saskatchewan • S3N 2W3 • Phone 306-786-1700 • Fax 306-786-6880 • www.yorkton.ca</small>	<b>City of Yorkton</b>
<b>SCHEDULE D – FORMS</b> <b>ZONING BYLAW AMENDMENT APPLICATION</b>	
<b>PROPERTY OWNER</b>	
Name: <u>Cyndy Mundt</u> Company: <u>D.R. Auto Extras</u>	
Mailing Address: <u>Box 22024 Yorkton S3N 4B2</u>	
Phone Number: Day (306) <u>786-2886</u> Alternate (306) <span style="background-color: black; color: black;">[REDACTED]</span>	
Fax ( ) <span style="background-color: black; color: black;">[REDACTED]</span> E-mail: <span style="background-color: black; color: black;">[REDACTED]</span>	
<b>APPLICANT (IF DIFFERENT FROM OWNER)</b>	
Name: _____ Company: _____	
Mailing Address: _____	
Phone Number: Day ( ) _____ Alternate ( ) _____	
Fax ( ) _____ E-mail: _____	
<b>AFFECTED PROPERTY (WHERE APPLICABLE)</b>	
Lot(s): <u>D</u> Block: _____ Plan No: <u>72Y01099</u> Other: _____	
Civic Address: <u>465 + 467 Broadway St E Yorkton</u>	
<b>PURPOSE OF AMENDMENT</b>	
<input checked="" type="checkbox"/> Reasons for proposed amendment attached to application form	
<b>TERMS AND CONDITIONS:</b>	
I hereby make application for an amendment to the Zoning Bylaw under the provisions of Zoning Bylaw No. 14/2003. I understand that, in addition to what is provided on this form, I may be required to provide additional information, dependant upon the nature of the proposed amendment.	
<u>C. Mundt</u> Signature of Property Owner	<u>Jan 2-2024</u> Date
_____ Signature of Applicant (if different from Owner)	_____ Date
<b>FOR OFFICE USE ONLY</b>	
Fees: \$ _____ <input type="checkbox"/> Paid Bylaw No. _____ Application No. _____	
Date Received (Complete) _____ Received By _____	
Current Zoning: _____	
1 <sup>st</sup> Reading: _____ 2 <sup>nd</sup> Reading: _____ 3 <sup>rd</sup> Reading: _____	
<b>COLLECTION AND USE OF PERSONAL INFORMATION</b>	
<small>The personal information being collected on this form is for the purposes of processing and acting upon this application in accordance with the Planning and Development Act, 2007, and is protected by the privacy provisions of the Local Authorities Freedom of Information and Protection of Privacy Act. The City will not share your personal information for purposes outside of those stated without your permission in writing, unless there is a specific exemption stated in the Planning and Development Act, 2007 or Local Authorities Freedom of Information and Protection of Privacy Act.</small>	
Updated: March 2016	Page 1 of 1

### **Attachment 3 – Applicant Request Letter**

Jan 2, 2024

City of Yorkton

Zoning Bylaw Amendment

As the current owners of D. R. Auto Extras Inc. located at 465 Broadway Street East we are in the process of selling our property. During this process we have discovered that our current storage rental business is “Legal Non-Conforming” meaning, we are considered legal and can continue to be used as storage buildings, but they don’t conform to today’s zoning bylaw (no.14/2003)

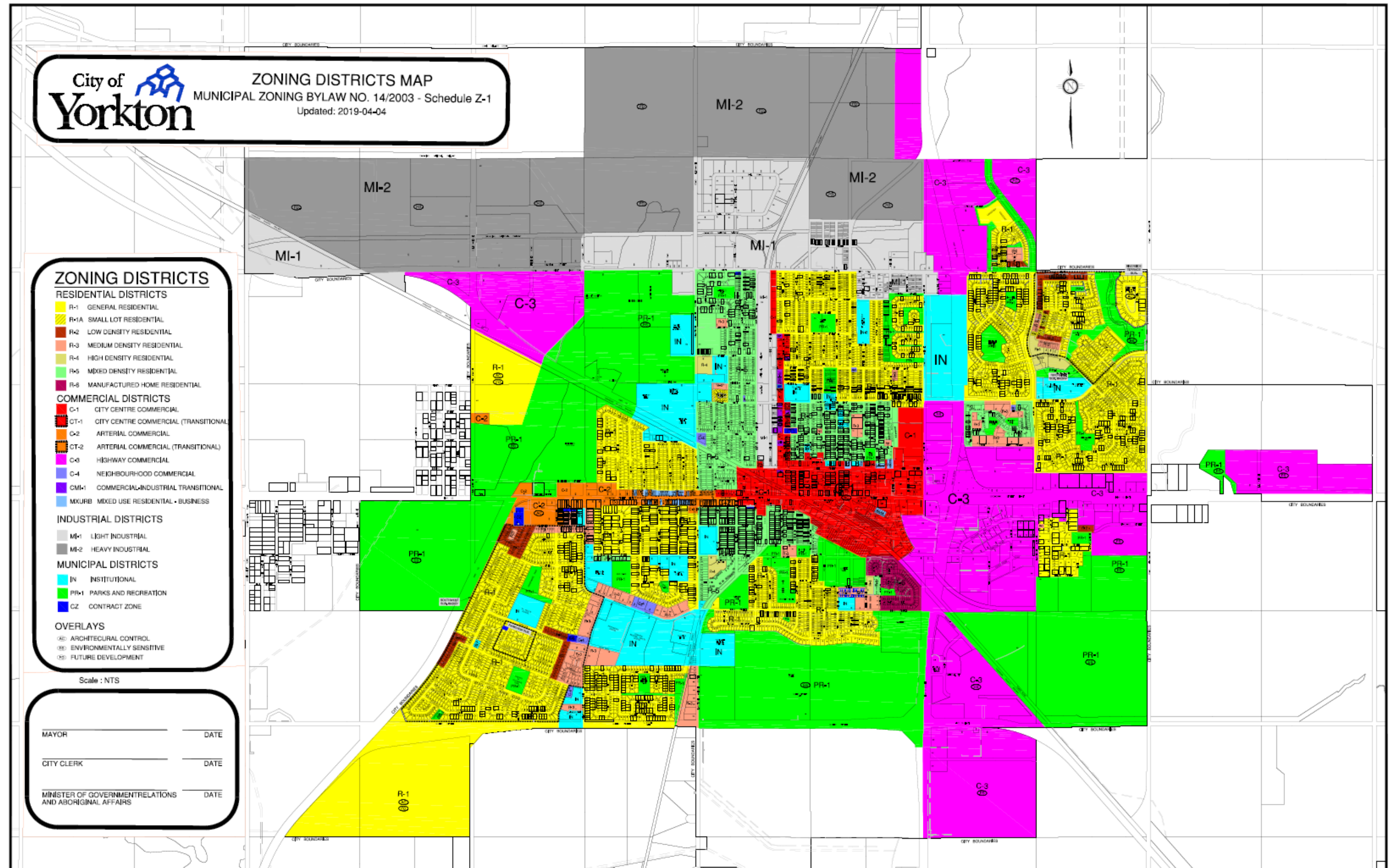
We are asking for Council to amend the bylaw (no.14/2003) to add storage compound/facilities be added as Discretionary Uses to the C-3 highway commercial zoning district to allow for the consideration of future storage units at 465 Broadway Street East.

Thank you for your consideration and time in this matter.

Cyndy Mundt

D R Auto Extras

## Attachment 4 – Zoning Map





## Attachment 5 - Public Notice

### Public Notice

#### Proposed Zoning Bylaw Amendment to Amend Text

**Details:** Yorkton City Council will consider Bylaw No. 1/2024, a text amendment to Bylaw No. 14/2003, to add Storage Compounds/Facilities as Discretionary Uses in the C-3 Highway Commercial zoning district and add Special Use Provisions for their use.

Pursuant to *The Planning and Development Act, 2007*, the amendment is to be publicly advertised before Council makes their final decision.

**Public Hearing:** City Council will hear all persons who are present and wish to speak to the proposed amendment and all written submissions will be read verbatim, unless the submitter is in attendance to speak on the submission, on **Monday, February 26, 2024 at 5:00 p.m. in City Hall Council Chambers, Yorkton, SK.**

**Written Submissions:** If you wish to provide written comments for Council's consideration, they must be submitted by 9:00 a.m. on Wednesday February 21, 2024. Written submissions must be directed to:

Jessica Matsalla, Director of Legislation and Procedures

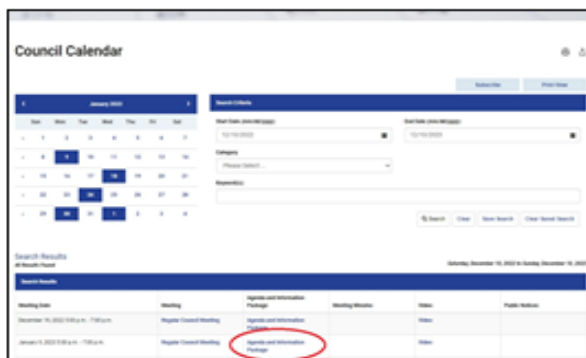
In Person: 37 Third Avenue North, Yorkton, SK

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

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

#### For More Information:

To see the full report on this application, and the proposed bylaw, please visit [www.Yorkton.ca](http://www.Yorkton.ca). Click or tap on the "Council Meetings" link and select "Agenda and Information Package" for the January 29, 2024 Regular Council Meeting. The report will be found in the Information Package that follows the Agenda.



#### Questions regarding the proposed bylaw may be directed to:

Carleen Koroluk, Land Use Planner

Phone: (306) 786-1727

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

## Attachment 6 – Bylaw No. 1/2024

### City of Yorkton Saskatchewan

#### Bylaw No. 1/2024

**A Bylaw of the City of Yorkton in the Province of Saskatchewan to Amend Zoning Bylaw No. 14/2003, by adding Storage Compounds/Facilities as Discretionary Uses in the C-3 Highway Commercial zoning district and adding Special Use Provisions for their use.**

**WHEREAS**, pursuant to Sections 46(3) and 69 of *The Planning and Development Act, 2007*, the Council of the City of Yorkton in the Province of Saskatchewan in Council assembled hereby enacts as follows:

That Zoning Bylaw No. 14/2003 be amended by:

1. Adding subsection 7.13 “Storage Compounds/Facilities” as follows:

#### **Section 7.13**

#### **STORAGE COMPOUNDS/FACILITIES**

##### **7.13.1**

Where listed as a Discretionary Use, Storage Compounds/Facilities uses shall be subject to Section 3.5 Development Permit Applications: Discretionary Uses. Consideration shall be given to the presence of activities already located in the area and on the site, and their effect on the surrounding environment.

Discretionary Uses shall be more favourably considered where it can be demonstrated that:

- A) the location of the activity being performed outdoors 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 created by the use;
  - the proposed use is not detrimental to the health, safety, convenience or general welfare of persons residing or working in the vicinity or injurious to property, improvements or potential development in the vicinity;
  - 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 uses, shall be protected and maintained through the provision of buffer areas, separation distances and screening;
  - the anticipated increased level or types of vehicle traffic, unsafe conditions or situations for vehicles, cyclists or pedestrians;

Attachment 6 – Bylaw No. 1/2024, continued

B) the use can comply with all applicable Municipal, Provincial and Federal regulations.

2. Adding Storage Compounds/Facilities to:

a. 17.1.2.11 – C-3 Highway Commercial Discretionary Uses

This bylaw shall come into force and take effect on the date of final passing thereof.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY CLERK

Introduced and read a first time this \_\_\_\_ day of \_\_\_\_\_, A.D., 2024.

Read a second time this \_\_\_\_ day of \_\_\_\_\_, A.D., 2024.

Read a third time and adopted this \_\_\_\_ day of \_\_\_\_\_, A.D., 2024.

<b>TITLE: Residential Construction Incentive Policy Renewal - 2024</b>	<b>DATE OF MEETING:</b> January 29, 2024
	<b>REPORT DATE:</b> January 24, 2024
<b>CLEARANCES:</b>  <b>Amber Matechuk</b> Amber Matechuk, Acting Director of Finance  <b>Michael Eger</b> Michael Eger – Director of Planning, Building & Development	<b>ATTACHMENTS:</b>  1. Residential Construction Incentive Policy 10.10
Written by: David Balysky – Business Liaison  <b>David Balysky</b>	
Reviewed by: Jessica Matsalla – City Clerk  <b>Jessica Matsalla</b>	
Approved by: Lonnie Kaal – City Manager  <b>Lonnie Kaal</b>	

**Background:**

The Residential Construction Incentive policy (RCI) was adopted by Council in 2022, offering home owners a 5-year, 100% tax refund for constructing a new one or two unit dwelling on a vacant City or privately-owned residential lot. The Policy was renewed in 2023 and expanded to include three and four unit dwellings. In order to limit tax losses in the event of a large uptake, an annual review of the Policy is completed by Administration and the Economic Development Committee (EDC) prior to renewal of the policy being presented to Council.

In recent years, rising inflation triggering reciprocal borrowing rate increases has impeded new housing starts. In 2022, only one two-unit dwelling qualified under the RCI, and in 2023, one single-unit dwelling and one four-unit dwelling met the criteria.

**Policy Review:**

The RCI has been reviewed by Administration and the EDC. At their January 18, 2024 meeting, the EDC recommended that the Policy be renewed for 2024 as presented, with no amendments.

**Additional Considerations:**

During the Council meeting on November 27, 2023, the Show Home Rebate Program Policy (SHRP) was formally adopted. The SHRP Policy acknowledges that homes constructed under the Program may also qualify for the RCI. The SHRP has been marketed as a win-win opportunity for home builders and home buyers, offering a 50% lot rebate to the builder and a five-year tax abatement to the buyer. The RCI also provides incentive for development of housing on privately-owned residential lots which are not eligible for the SHRP.

**Financial Implications:**

The cost of this 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 approximately \$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. Tax incentives are a less-costly alternative to lot price discounts and lump sum refunds, while at the same time offering an equitable benefit that can be applied to both public and private land holdings.

**Communication/Marketing Plan:**

Full details of the RCI will be available on our website, as are updated listings of all of the City's available properties. The renewed RCI would be pushed through our social media channels and the Mayor's weekly radio spot.


**Options:**

1. That Council renew the Residential Construction Incentive Policy 10.10 to be effective in 2024.
2. Alternative direction from Council.

**Recommendation:**

1. That Council renew the Residential Construction Incentive Policy 10.10 to be effective in 2024.



 <b>City of Yorkton</b>			
<b>POLICY TITLE</b>		<b>ADOPTED BY</b>	<b>POLICY NO.</b>
<b>Residential Construction Incentive Policy</b>		City Council	10.10
<b>ORIGIN/AUTHORITY</b>	<b>JURISDICTION</b>	<b>EFFECTIVE DATE</b>	<b>PAGE #</b>
City Council	City of Yorkton	<del>May 15, 2023</del> January 29, 2024	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, ~~three and four~~ 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~~, ~~three or four~~ 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>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~~ **eligible structures**.
- 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 ~~2023~~ **2024**, 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>TITLE:</b> <b>2024 Pest Control Officer, Weed Inspector, and Municipal Inspector Appointments</b>	<b>DATE OF MEETING: January 29, 2024</b>
<b>CLEARANCES:</b>	<b>REPORT DATE: January 24, 2024</b>
<b>Written by: Taylor Morrison – Director of Recreation &amp; Community Services</b>  <b>Taylor Morrison</b>	<b>ATTACHMENTS:</b>
<b>Reviewed by: Jessica Matsalla - City Clerk</b>  <b>Jessica Matsalla</b>	
<b>Approved by: Lonnie Kaal - City Manager</b>  <b>Lonnie Kaal</b>	

## **BACKGROUND**

Each year Council is required to appoint a Pest Control Officer, Weed Inspector, and a Municipal Inspector under various provincial legislation.

### **Pest Control Officer**

Section 13(1) of *The Pest Control Act* allows for the annual appointment of a Pest Control Officer to control pests, as designated in *The Pests Declarations Regulations*, within the boundaries of the municipality. Designated pests include the Richardson ground squirrel, grasshoppers, the warble fly, and the brown rat among others.

### **Weed Inspector**

Section 6(2) of *The Weed Control Act* allows for the annual appointment of a Weed Inspector to control weeds, as designated the *Act* and *The Weed Control Regulations*, within the boundaries of the municipality. Some designated weeds include scentless chamomile, quack grass, burdock, and various thistles among others.

### **Municipal Inspector**

Section 8.2 of *The Forest Resources Management Act* allows for the annual appointment of a Municipal Inspector. This appointment is necessary to ensure that the municipality is able to exercise the applicable clauses in the *Act*, and *The Dutch Elm Disease Regulations, 2005*. The intent is to limit the spread and reduce the impact of Dutch Elm Disease within the urban forest, and to further preserve the American Elm population for as long as possible.

In the past, Council has designated the City's Parks Manager to these appointments.

## **Recommendation**

**That Council designate Matt Charney, Parks Manager as the Pest Control Officer under *The Pest Control Act*, the Weed Inspector under *The Weed Control Act*, and the Municipal Inspector under *The Forest Resources Management Act* for 2024.**

TITLE: <b>2024 Board of Revision Appointment</b>	DATE OF MEETING: <b>January 29, 2024</b>
	REPORT DATE: January 19, 2024
CLEARANCES: Ashley Stradeski – Director of Finance  <b>Ashley Stradeski</b>	ATTACHMENTS: <ol style="list-style-type: none"> <li>1. Nor-Sask Board Services member biographies</li> <li>2. Ministry of Gov’t Relations letter of certification</li> <li>3. Nor-Sask Board Services 2024 fee schedule</li> </ol>
Written by: Raelyn Knudson – Assessment & Taxation Manager <b>Raelyn Knudson</b>	
Reviewed by: Jessica Matsalla - City Clerk <b>Jessica Matsalla</b>	
Approved by: Lonnie Kaal - City Manager <b>Lonnie Kaal</b>	

## **BACKGROUND**

Before the assessment roll is prepared each year, municipalities must appoint a board of revision, comprised of at least three members, to hear and decide assessment appeals. A member of Council, employee of the municipality, or a school board member whose school division collects taxes in the municipality cannot be a member of the board of revision.

In 2017, the City decided to contract out the board of revision service to a private, professional board. The valuation process is complicated and technical. As a result, many commercial property owners hire tax agents to handle their appeals. These agents have a wealth of qualifications and/or legal experience in the appraisal field. Consistency and stability was needed at the first level of assessment appeal. As such, it made sense to employ a private service provider with:

- experience in gathering and assessing property tax information
- knowledge of or background in municipal governance
- the ability to impartially consider arguments
- related education and experience.

The Government of Saskatchewan also recognized the need to improve the property assessment appeals system. As a result, changes were made to *The Cities (Boards of Revision) Amendment Regulations, 2021*, requiring that all board of revision members in Saskatchewan complete the online training program. This program consists of learning content on administrative tribunals and Saskatchewan’s property assessment system. After program completion, the board must apply for certification. Council must ensure that the appointed board of revision is certified before any property assessment appeal is heard.

A Centralized Board of Revision was also implemented in order to make improvements. ADR Institute of Saskatchewan Inc. is a third-party provider that serves as the centralized board to hear and make decisions on first level property assessment appeals.

Municipalities have the option to:

- Appoint their own certified board
- Join or form a district board of revision, or
- Use a private service provider.

If a municipality is unable or unwilling to appoint their own certified board of revision, they can use the centralized board of revision. Regulations mandate that the centralized board of revision will only be deemed to be the board of revision for a municipality in cases where the municipality will otherwise not have a certified board.

## **DISCUSSION/ANALYSIS/IMPACT**

The City of Yorkton appointed the board of revision services to Nor-Sask Board Services in 2022 and 2023. This board has over 130 years of combined experience in property assessment and appraisal, as you can see in Attachment 1 containing the member biographies. The board received its certification from the Ministry of Government Relations in September, 2022 and is contained as Attachment 2.

The following is a breakdown of the appeals received in 2022 and 2023:

	2022 – 50 appeals	2023 – 21 appeals
Withdrawn by tax agent or property owner	11	7
Agreement to adjust – agreement reached between SAMA and property owner	6	12
Dismissed by the Board – appellant did not comply with legislated requirements	1	0
Board ruled with SAMA – values upheld by Board with no change	4	2
Board ruled with the Appellant – value changed by the Board	28	0

We did not receive any appeals resulting from supplemental assessments.

None of the decisions from the last two years were appealed to the Saskatchewan Municipal Board.

Administration continues to have a good working relationship with Nor-Sask Board Services and concludes that they employ a duty of fairness. We are in favour of using their services again in 2024.



## **FINANCIAL IMPLICATIONS**

When the board of revision rules with the appellant, the assessment value gets reduced, thereby reducing the tax levy. As such, board of revision decisions impact tax revenue for one year only. Once the assessment changes have been implemented on our tax roll, Administration can budget accordingly.

In 2020 and 2021, hearings were held via teleconference because of the pandemic, resulting in lower hearing expenses. Board of revision hearings resumed in-person in 2022. There was only one day of hearings in 2023 resulting in a reduced cost of \$8,150.00 compared to \$15,500.00 in 2022 (2.5 days of hearings). Board costs are offset by appeal fees the municipality keeps when the board upholds the assessment value.

Attachment 3 sets out the 2024 Fee Schedule that was provided to us by Nor-Sask Board Services.

As 2024 is not a re-valuation year, we do not anticipate a high amount of appeals.

For clarification, property assessment can only be appealed while the roll is open, typically in April. Administration will advertise this time period in the local newspaper, on our website, and in the lobby of City Hall.

## **OPTIONS & RECOMMENDATION**

Options are:

1. That in accordance with Section 192 of *The Cities Act*, Council appoint:

Members:

Timothy P. Furlong

Glen Neuert

Kirby Fesser

Sabrina Saccucci

Secretary:

Michael Ligtermoet

of Nor-Sask Board Services as City of Yorkton's Board of Revision for the 2024 year.

Should board member vacancies occur during the course of the year, Nor-Sask Board Services will recommend board member replacements for Council's consideration for appointment to the board.

Board member remuneration and expenses will be paid according to the 2024 fee schedule attached.

2. That in accordance with Section 192 of *The Cities Act*, Council appoint a different Board of Revision for the 2024 year.
3. Other direction as Council deems appropriate.

**Our recommendation:**

- 1. That in accordance with Section 192 of *The Cities Act*, Council appoint:**

**Members:**

**Timothy P. Furlong**

**Glen Neuert**

**Kirby Fesser**

**Sabrina Saccucci**

**Secretary:**

**Michael Ligtermoet**

**of Nor-Sask Board Services as City of Yorkton's Board of Revision for the 2024 year. Should board member vacancies occur during the course of the year, Nor-Sask Board Services will recommended board member replacements for Council's consideration for appointment to the board.  
Board member remuneration and expenses will be paid according to the 2024 fee schedule attached.**



## **Biographies of Nor Sask Board Services Members**

### **Panel Members:**

#### **Timothy P Furlong**

- 41 years of property assessment experience valuing all property types
- Accredited as a Municipal Assessment Appraiser of Saskatchewan MAAS **(Retired)**
- Licensed as a Licensed Assessment Appraiser of Saskatchewan LAAS **(Retired)**
- Accredited as an Accredited Assessor of Manitoba **(AAM)**
- Designated as a Certified Assessment Evaluator **(CAE)** through the International Association of Assessing Officers **(IAAO)**
- Held senior management positions in Manitoba's assessing jurisdiction as well as with the Saskatchewan Assessment Management Agency **(SAMA)**
- Former City Assessor for the City of Prince Albert

#### **Glen Neuert**

- 20 years of property assessment experience valuing residential and commercial properties
- Accredited as a Municipal Assessment Appraiser of Saskatchewan MAAS **(Retired)**
- Licensed as a Licensed Assessment Appraiser of Saskatchewan LAAS **(Retired)**
- Accredited as an Applied Science Technician of Saskatchewan **(AST)**
- Former Council member with the Saskatchewan Assessment Appraisers' Association **(SAAA)**
- Former Senior Assessment Appraiser for residential and commercial properties with the City of Saskatoon

#### **Kirby Fesser**

- 29 years assessment appraisal experience valuing all property types
- Accredited as a Municipal Assessment Appraiser of Saskatchewan MAAS **(Retired)**
- Licensed as a Licensed Assessment Appraiser of Saskatchewan LAAS **(Retired)**
- Accredited as an Applied Science Technologist of Saskatchewan **(AScT)**
- Past president of the Saskatchewan Assessment Appraisers' Association **(SAAA)**
- Co-founder of the interprovincial Professional Property Assessors of Canada **(IPPAC)**
- Authored several pieces of legislation including the *Assessment Appraisers' Act Regulations* and amendments to the *Saskatchewan Assessment Management Agency Act*
- Former Senior Assessment Appraiser with the City of Saskatoon
- Former Board of Revision member for the City of Prince Albert

#### **Sabrina Saccucci**

- 13 years assessment appraisal experience valuing residential and commercial properties
- Accredited as a Municipal Assessment Appraiser of Saskatchewan MAAS **(Retired)**
- Licensed Assessment Appraiser Saskatchewan LAAS **(Retired)**
- Worked for City of Saskatoon, most recently as a Senior Assessment Appraiser



Nor-Sask Board Services

## **Secretary:**

### **Mike Ligtermoet**

- 30 years of municipal property assessment and fee appraisal experience in all property types
- Accredited as a Municipal Assessment Appraiser of Saskatchewan (**MAAS**)
- Licensed Assessment Appraiser Saskatchewan (**LAAS**)
- Former Council member and Treasurer with the Saskatchewan Assessment Appraisers' Association (**SAAA**)
- Former Assessment Manager with the City of Prince Albert
- Former Urban Appraiser, Urban Supervisor and Senior Assessment Auditor with the Saskatchewan Assessment Management Agency (**SAMA**)
- Former Senior Assessment Appraiser with Compass Assessment Consultants Inc.
- Former Fee Appraiser and Manager with Koyl Brunsdon Appraisals.





September 27, 2022

Mike Ligtermoet  
Secretary  
Nor Sask Board Services  
642 Agnew Street  
Prince Albert, SK S6V 2P1

Dear Mike Ligtermoet:

This letter is to advise you that your Board of Revision, Nor Sask Board Services has successfully achieved certification as required under the provisions of *The Municipalities Regulations*, *The Cities Regulations*, and *The Northern Municipalities Regulations*, for Board of Revision certification.

You must notify my office via email ([assessment.registrar@gov.sk.ca](mailto:assessment.registrar@gov.sk.ca)) within 30 days of any member or secretary changes (i.e., resignations or additions to the board). In compliance with regulations and policies, additions to the board will only be accepted if the new member or secretary has successfully completed the mandatory training and has taken an Oath of Office.

The list of your certified board's members and secretaries is attached to this letter. Your board's name and contact information will be made public under "Lists of Certified Boards of Revision" on <https://www.saskatchewan.ca/government/municipal-administration/taxation-and-service-fees/property-assessment-appeals/board-of-revision-certification-and-training>.

Certification will expire June 1, 2024 provided at least one-half of your board members remain the same. In the event that more than one-half of your board members change, you must reapply for certification via <https://www.saskatchewan.ca/government/municipal-administration/taxation-and-service-fees/property-assessment-appeals/board-of-revision-certification-and-training>. Failure to comply with these requirements will result in certification being nullified at the discretion of my office.

Mike Ligtermoet  
Page 2  
September 27, 2022

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Boards of Revision play an integral role in the assessment appeal process in our province. We thank you for your work in this area and commend your board on taking the necessary steps to ensure the integrity of the assessment appeal system.

Sincerely,

A handwritten signature in brown ink that reads "Brandee Murdoch". The signature is fluid and cursive, with the first name "Brandee" written in a larger, more prominent script than the last name "Murdoch".

Brandee Murdoch

Brandee Murdoch  
Registrar, Assessment Appeals  
Policy and Program Services

Certified Members and Secretaries  
Mike Ligtermoet, Secretary  
Tim Furlong, Member  
Kirby Fesser, Member  
Glen Neuert, Member  
Sabrina Saccucci, Member



Nor-Sask Board Services

## **NOR SASK BOARD SERVICES 2024 FEE SCHEDULE**

### **Retainer Fee:**

There is a **\$250** non-refundable retainer fee for appointing Nor-Sask Board Services as your assessment appeals board. This fee can be billed to the municipality and is payable on appointment.

### **Panel Member Services:**

**\$50 per hour per Board member:** This charge includes time spent reading pre-hearing documentation, attending the hearing, post hearing deliberations, writing and finalization of the decision(s). **There is a minimum 8-hour charge per Board member per scheduled appeal hearing.** This only applies if the time expended by any member on a scheduled set of hearings is less than 8 hours. It does **not** apply to each day of a multi-day scheduled hearing.

### **Secretarial Services:**

**\$50 per hour for the Board Secretary:** This charge includes all time spent administering the appeals from receipt of the first appeal to close of the last appeal, as well time required to organize, and attend hearings, and the finalization and mailing of decisions. It also includes any time spent communicating (includes the preparation and sending any required files) with the Assessment Appeals Committee of the Saskatchewan Municipal Board should appeals proceed to the Committee. As well as time spent communicating with the municipality, SAMA, and the public. **The Board Secretary has no minimum charge.**

### **Ancillary Costs:**

**Secretarial Travel-Time:** \$30 per hour from Prince Albert to hearing site and return

**Travel Time per Board Member:** \$30 per hour from Saskatoon/Lloydminster return to hearing site

**Mileage Rate:** \$0.65 per kilometer

**Meals and Accommodation:** Reasonable costs, supported by receipts.

**Registered Mail and Postage:** Actual costs as supported by receipts.

**Courier Services:** Actual costs as supported by receipts.

**Printing and Photocopying:** Actual costs as supported by receipts.

**Stationery (binders, paper pads):** Actual costs as supported by receipts.

**NOTE:** Every effort will be made to keep travel costs to a minimum by consolidating travel where possible.

TITLE: <b>Stage One Tax Enforcement</b>	DATE OF MEETING: <b>January 29, 2024</b>
	REPORT DATE: January 19, 2024
CLEARANCES: Ashley Stradeski – Director of Finance <b>Ashley Stradeski</b>	ATTACHMENTS:  1. <b>Form A (Section 4) - List of Lands in Arrears</b>
Written by: Raelyn Knudson – Assessment & Taxation Manager  <b>Raelyn Knudson</b>	
Reviewed by: Jessica Matsalla - City Clerk  <b>Jessica Matsalla</b>	
Approved by: Lonnie Kaal - City Manager  <b>Lonnie Kaal</b>	

## **BACKGROUND**

Each year, Administration prepares Form A - List of Lands in Arrears (attachment 1) with balances greater than \$100.00 to present to Council. This list details each parcel and the amount of arrears outstanding at the date of submission. These arrears represent amounts owing from the 2023 tax year. A sum of \$2.00 per title for a newspaper advertising fee and \$50.00 per roll number for Administrative fees is added to the list and forms part of the arrears of taxes, pursuant to the City's *Tax Enforcement Fees & Timelines Policy No. 40.80*. Properties that already have a tax lien registered are not included in this list.

Council may, by resolution, direct the treasurer to exclude from the list, the land with arrears that does not exceed one half of the preceding year's tax levy. There have been times in the past that the City exercised this option. However, Administration found that the owners of these properties often would not make further payments, resulting in a higher number of properties in arrears the following year.

Once Council acknowledges the List of Lands in Arrears, it is sent to be advertised in the local newspaper for one week. The same list is posted in the lobby of City Hall, where it is accessible for public viewing for a period of sixty days. After the sixty day period has expired, and no later than January 31, 2025, tax liens are registered on all properties listed which remain in arrears. Lien registration costs are also added to the amount of tax arrears in the amount of \$25.00 per title for Information Services Corporation costs, and \$100.00 per roll for Administrative fees. This is stage one of the municipal tax enforcement process.

## **DISCUSSION/ANALYSIS/IMPACT**

Taxation liens will not be discharged from any property until all tax arrears, including costs and fees added to the property roll, have been paid in full. When the arrears are paid with a personal



cheque, Administration will wait for the cheque to clear the bank before starting the lien discharge process.

Properties with tax liens registered longer than six months will be moved to Stage Two of the Tax Enforcement process, which can result in the City taking title of the property.

### **FINANCIAL IMPLICATIONS**

Stage One Tax Enforcement does not have any direct financial implications. Tax enforcement costs are added to the tax roll according to *The Tax Enforcement Act* and *City of Yorkton Tax Enforcement Fees & Timelines Policy No. 40.80*, in order to recover the costs.

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

The List of Lands in Arrears notifies property owners that unless the arrears of taxes and costs are paid in full within 60 days of the advertisement, the City will register a tax lien in the Land Titles Registry.

Correspondence was sent to the property owners in September and November, 2023 advising them of the consequences of unpaid accounts. Another notice will be sent to the properties on the list this week, advising them of the deadline for payment in order to avoid a tax lien.

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

Under provincial legislation, the City of Yorkton is responsible for providing services to its residents, such as protective services, engineering services, roads, administration, parks and recreation, and culture. We rely on property taxes as a major source of revenue to fund these services. Proper administration of the tax system fairly distributes the costs of local services and programs throughout the municipality.

### **OPTIONS & RECOMMENDATION**

Options are:

1. That Council acknowledge the advertisement of the attached Form A - List of Lands in Arrears, to comply with *The Tax Enforcement Act*; and further, have Administration proceed with Stage One of the Tax Enforcement process.
2. That Council acknowledge the advertisement of the attached Form A – List of Lands in Arrears, with the exception of those properties where the amount of taxes in arrears does not exceed one half of the preceding year's tax levy per Section 3(3) of *The Tax Enforcement Act*; and further, have Administration proceed with Stage One of the Tax Enforcement process.
3. Delay Stage One Tax Enforcement proceedings until a future date.

**Our recommendation:**

- 1. That Council acknowledge the advertisement of the attached Form A - List of Lands in Arrears, to comply with *The Tax Enforcement Act*; and further, have Administration proceed with Stage One of the Tax Enforcement process.**

Form A  
(Section 4)  
List of Lands in Arrears  
**TAX LIEN**  
***The Tax Enforcement Act***

Notice is hereby given under *The Tax Enforcement Act*, that unless the total arrears and costs appearing opposite the land described in the following list are fully paid before the 2nd day of April, 2024, a tax lien will be registered against the land. A sum for the cost of advertising and administering has been added to the arrears.

Assessment								Advertising & Admin	Total
No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Costs	Arrears & Costs
484805000			P	89Y09063	0	145512413	2,866.80	52.00	2,918.80
484906150		2	6	77Y03295	0	143692667	3,672.63	52.00	3,724.63
485140000			C	102124448	0	143684534	60,358.20	52.00	60,410.20
494900200		21	16	101885115	0	130518121	62,585.88	52.00	62,637.88
494902200		44	17	99Y08572	0	156172169	813.78	52.00	865.78
494902350		41	17	99Y08572	0	133239191	784.38	52.00	836.38
494903950		11	13	BN12	0	135592960	2,148.65	52.00	2,200.65
494905950		2	10	75Y04821	0	152482642	2,958.02	52.00	3,010.02
494906300		17	7A	74Y06165	0	153930135	2,405.53	52.00	2,457.53
494906600		11	7A	74Y06165	0	124126400	747.18	52.00	799.18
494909250		69	11	99Y08572	0	156466356	2,054.35	52.00	2,106.35
494909800		58	11	99Y08572	0	123670751	970.00	52.00	1,022.00
494909900		56	11	99Y08572	0	153734799	1,125.86	52.00	1,177.86
494910050		51	11	99Y08572	0	153004351	316.87	52.00	
494910050		52	11	99Y08572	0	153004362		2.00	370.87
494910800		50	6	99Y08572	0	140175288	3,003.65	52.00	3,055.65
494910850		49	6	99Y08572	0	137715396	2,301.99	52.00	2,353.99
494911350		37	3	Z1894	0	135821066	3,222.89	52.00	
494911350		38	3	Z1894	0	135821112		2.00	3,276.89
494912000		17	4	Z1894	0	141188913	948.93	52.00	
494912000		18	4	Z1894	0	141188980		2.00	1,002.93
494912650		64	12	99Y08572	0	146804902	684.70	52.00	736.70
494920500		70	9	99Y08572	0	156089278	354.93	52.00	406.93
494920950		61	9	99Y08572	0	135395972	3,102.73	52.00	3,154.73
494921350		51	10	00Y00664	0	156238241	1,944.80	52.00	1,996.80
494925200		62	11	00Y00664	0	138541653	2,510.84	52.00	2,562.84
494925300		60	11	00Y00664	0	154105545	3,075.14	52.00	3,127.14
494926750		11	2	Z4037	101044404	152492496	1,788.77	52.00	
		12	2	Z4037	0	152492508		2.00	1,842.77
494927450		67	6	00Y00270	0	123875039	131.65	52.00	183.65
494928850		52	11	00Y00664	0	151308615	2,759.79	52.00	2,811.79
494931200		75	7	00Y00270	0	146625475	156.09	52.00	208.09
494931900		23	1	Z4037	0	157108833	173.19	52.00	

Assessment No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Advertising & Admin Costs	Total Arrears & Costs
		24	1	Z4037	0	157108822		2.00	227.19
494932550		62	7	00Y00270	100268568	126430422	156.09	52.00	208.09
495000450		5	R	Y1153	0	150604208	267.86	52.00	
		6	R	Y1153	0	150604219		2.00	321.86
495000550		1	F	Z5199	0	155248634	18,680.15	52.00	
		2	F	Z5199	0	155248656		2.00	
		3	F	Z5199	0	155248689		2.00	
		4	F	Z5199	0	155248702		2.00	
		5	F	Z5199	0	155248724		2.00	18,740.15
495004450		1	2	Z2171	0	142991129	1,520.00	52.00	
		2	2	Z2171	0	142991130		2.00	1,574.00
495004600		7	2	Z2171	0	150637507	3,917.24	52.00	
		8	2	Z2171	0	150637518		2.00	
		9	2	Z2171	0	150637530		2.00	3,973.24
495004850		3	14	P2307	0	134303756	889.68	52.00	
		4	14	P2307	0	134303734		2.00	
		10	14	101774639	7	134303756		2.00	945.68
495004900		1	14	P2307	0	134303778	834.30	52.00	
		2	14	P2307	0	134303789		2.00	888.30
495006100		17	16	P2307	101044077	127625283	2,188.77	52.00	
		18	16	P2307	0	127625294		2.00	2,242.77
495006250		11	16	P2307	0	145996644	2,676.87	52.00	
		12	16	P2307	0	145996655		2.00	2,730.87
495006650		22	18	101833400	0	153929795	2,416.52	52.00	2,468.52
495007100		12	6	Z2171	0	156388696	1,723.69	52.00	
		13	6	Z2171	0	156388685		2.00	
		14	6	Z2171	0	156388696		2.00	1,779.69
495010000		O	4	CG2475	0	150407793	1,710.96	52.00	1,762.96
495010350		F	4	CG2475	0	144599080	2,161.26	52.00	2,213.26
495010800		10	13	Z2171	0	133250587	1,923.57	52.00	
		13	13	101782885	3	133250598		2.00	1,977.57
495010950		6	14A	CG2475	0	152860956	1,590.49	52.00	1,642.49
495011500		1	14	Z2171	0	124202371	2,794.81	52.00	
		2	14	Z2171	0	124202382		2.00	2,848.81
495012000		36	5	00Y00270	0	131413519	2,382.53	52.00	2,434.53
495012050		37	5	00Y00270	0	134766265	2,531.29	52.00	2,583.29
495012100		38	5	00Y00270	0	138848305	2,175.54	52.00	2,227.54
495012300		61	10	00Y00270	0	150755227	499.48	52.00	551.48
495012400		63	10	00Y00270	0	142969977	2,131.97	52.00	2,183.97
495012600		67	10	00Y00270	0	141616100	1,809.71	52.00	1,861.71
495013250		79	10	00Y00270	0	152988957	332.97	52.00	384.97
495014850		64	9	00Y00270	0	149265805	2,021.62	52.00	2,073.62
495015050		68	9	00Y00270	0	123875781	626.24	52.00	678.24
495016100		60	8	00Y00270	0	142497995	2,231.26	52.00	2,283.26



Assessment								Advertising & Admin	Total
No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Costs	Arrears & Costs
495016550		69	8	00Y00270	0	147539740	315.96	52.00	367.96
495018200		67	3	00Y00270	0	151332353	824.40	52.00	876.40
495019000		9	10	S340	0	141017026	2,140.47	52.00	
		10	10	S340	0	141017048		2.00	2,194.47
495025350		21	67	75Y06626	0	141313452	2,324.01	52.00	2,376.01
495025400		20	67	75Y06626	0	148748439	2,146.51	52.00	2,198.51
495029400		8	65	73Y02273	0	148138588	619.23	52.00	671.23
495030200		1	37	CD5023	0	149896670	2,008.72	52.00	2,060.72
495031950		10	30	P2307	0	150937331	1,379.78	52.00	
		11	30	P2307	0	150937342		2.00	1,433.78
495107100		20	79	76Y07477	0	141341576	2,502.38	52.00	2,554.38
495107800		6	79	76Y07477	0	153309247	3,029.59	52.00	3,081.59
495108250		56	74	76Y07477	0	123143857	3,699.64	52.00	3,751.64
495108950		42	74	76Y07477	0	143899666	3,670.38	52.00	3,722.38
495109800		25	74	76Y02839	0	133975187	3,260.87	52.00	3,312.87
495111600		21	74	76Y02839	0	124803402	2,125.69	52.00	2,177.69
495113550		34	72	76Y02839	0	01Y10555	2,182.18	52.00	2,234.18
495114450		1	73	76Y02839	0	139542341	3,111.66	52.00	3,163.66
495115300		10	72	76Y02839	0	155200126	3,915.23	52.00	3,967.23
495116250		5	76	76Y02839	0	147132154	3,140.51	52.00	3,192.51
495117750		49	77	76Y07477	0	139915154	1,669.95	52.00	1,721.95
495118250		24	79	76Y07477	0	143120595	3,602.44	52.00	3,654.44
495118600		31	78	76Y07477	0	153780127	875.57	52.00	927.57
495118700		33	78	76Y07477	0	150149145	1,517.25	52.00	1,569.25
495121200		28	77	76Y07477	101046653	148552162	4,187.87	52.00	4,239.87
495122150		9	77	76Y07477	0	155512537	3,112.69	52.00	3,164.69
495200600			KK	102129511	0	146098468	32,048.63	52.00	32,100.63
495206000		21	1	00Y10405	0	155221107	263.23	52.00	315.23
495206550		58A	1	102232279	0	148624825	566.12	52.00	618.12
495210650		7B	2	102163766	0	145595009	1,762.08	52.00	1,814.08
495211000		11A	2	102163766	0	145595010	2,325.76	52.00	2,377.76
495211100		12A	2	102163766	0	145594895	2,642.53	52.00	2,694.53
495211150		12B	2	102163766	0	145594941	1,790.12	52.00	1,842.12
495211200		13A	2	102163766	0	145594952	2,325.76	52.00	2,377.76
495211250		13B	2	102163766	0	145594862	2,325.76	52.00	2,377.76
495219900		10	9	102022232	0	141132147	442.94	52.00	494.94
495222400		34	9	102022232	0	143465418	397.22	52.00	449.22
495224600		17	6	00Y10405	0	140783654	2,506.55	52.00	2,558.55
495226700		32	6	00Y10405	0	150195304	5,631.33	52.00	5,683.33
495234900		19	8	00Y10405	0	146174823	6,101.59	52.00	6,153.59
495282500		25	10	101886313	0	138969387	7,001.64	52.00	7,053.64
504801250		3	1	AA6142	0	148006111	214.26	52.00	266.26
504801350		5	1	AA6142	0	135196678	1,475.78	52.00	1,527.78
504801400		30	11	99Y00657	0	135196881	2,042.69	52.00	2,094.69

Assessment								Advertising & Admin	Total
No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Costs	Arrears & Costs
504801450		29	11	99Y00657	0	135196858	2,177.44	52.00	2,229.44
504801500		28	11	99Y00657	0	135196825	2,057.09	52.00	2,109.09
504801950		84	9	99Y00657	0	152156718	2,060.16	52.00	2,112.16
504802200		79	9	99Y00657	0	146882065	319.16	52.00	371.16
504803000		63	9	99Y00657	0	152890780	660.40	52.00	712.40
504804450		19	10	99Y00657	0	124519642	275.73	52.00	327.73
504804650		15	10	99Y00657	0	145766616	2,222.77	52.00	2,274.77
504804750		13	10	99Y00657	0	138242167	2,313.31	52.00	2,365.31
504805000		8	10	99Y00657	0	150200974	1,406.68	52.00	1,458.68
504805400		1	10	99Y00657	0	130280385	2,491.78	52.00	2,543.78
504808000		51	11	99Y00657	0	143919401	2,880.46	52.00	2,932.46
504808300		38	11	99Y00657	0	155326765	2,422.35	52.00	2,474.35
504808550		33	11	99Y00657	0	139432103	2,037.51	52.00	2,089.51
504808600		32	11	99Y00657	0	152894346	2,136.33	52.00	2,188.33
504809200			E	AA6142	0	146706846	1,003.87	52.00	1,055.87
504812750		10	11	59Y05945	0	154911269	219.82	52.00	271.82
504816500		13	8	59Y05945	0	151960721	547.18	52.00	599.18
504817750		10	2A	59Y05945	0	154635396	258.54	52.00	310.54
504819950		19	1	AA6142	0	136046538	2,983.38	52.00	3,035.38
504820550		12	6	AA6142	0	125097408	564.76	52.00	
		13	6	AA6142	0	125097419		2.00	618.76
504901500		24	36	BZ748	0	146464566	2,156.08	52.00	2,208.08
504901550		25	36	BZ748	0	156104300	175.75	52.00	227.75
504901750		10	30	62Y00144	0	155820371	1,758.92	52.00	1,810.92
504902750		25	32	99Y04947	0	152166843	2,678.51	52.00	2,730.51
504903150		29	34	99Y04947	0	114259237	745.35	52.00	797.35
504903250		27	34	99Y04947	0	137319958	1,603.02	52.00	1,655.02
504903450		35	34	99Y04947	0	155997792	17,383.84	52.00	
		36	34	99Y04947	0	155997758		2.00	
		37	34	99Y04947	0	155997769		2.00	
		A	34	60Y06600	0	155997770		2.00	
		B	34	60Y06600	0	155997781		2.00	
		C	34	60Y06600	0	155997792		2.00	17,445.84
504904200			G	62Y08073	0	141213383	290.15	52.00	342.15
504905500		34	1	99Y11400	0	153212510	8,698.61	52.00	
		35	1	99Y11400	0	153212532		2.00	8,752.61
504905650		32	1	99Y11400	0	155435665	3,948.41	52.00	4,000.41
504905800		29	1	99Y11400	0	152590260	8,594.64	52.00	8,646.64
504906600		37	1	99Y11400	0	123867894	4,528.00	52.00	4,580.00
504907550		15	2	33277	0	154434090	1,133.76	52.00	1,185.76
504908100		21	3	102157242	0	145142209	5,815.43	52.00	5,867.43
504910650		16	6	33277	0	142076932	2,544.77	52.00	2,596.77
504911600		21	5	35951	0	130429425	1,724.17	52.00	1,776.17

Assessment								Advertising & Admin	Total
No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Costs	Arrears & Costs
504912200		51	8	S700	0	139288641	2,508.80	52.00	
		52	8	S700	0	139288696		2.00	2,562.80
504913250		12	5	35951	4	130327297	732.67	52.00	784.67
504913300		30	5	101694506	3	130327220	879.30	52.00	
		33	5	101694506	2	130327275		2.00	933.30
504913350		11	5	35951	17	134297523	106.36	52.00	158.36
504913400		10	5	143080466	0	137168893	106.36	52.00	158.36
504914000		1A	9	102243765	0	149870098	13,421.10	52.00	13,473.10
504919600		76	21	99Y04947	0	145754679	1,939.55	52.00	1,991.55
504919900		70	21	99Y04947	0	127245641	2,473.97	52.00	2,525.97
504920350		62	21	99Y04947	0	00Y00551	2,073.00	52.00	2,125.00
504920600		80	24	99Y04947	0	146888038	376.52	52.00	428.52
504920800		76	24	99Y04947	0	149654043	396.12	52.00	448.12
504920850		75	24	99Y04947	0	136646792	2,155.71	52.00	2,207.71
504921050		53	25	99Y04947	0	148664414	208.02	52.00	260.02
504921250		49	25	99Y04947	0	139657719	2,266.84	52.00	2,318.84
504921300		48	25	99Y04947	0	156672412	2,431.74	52.00	2,483.74
504922050		77	20	99Y04947	0	148585056	2,058.15	52.00	2,110.15
504922100		76	20	99Y04947	0	124038558	1,293.65	52.00	1,345.65
504922350		71	20	99Y04947	0	138620123	2,236.09	52.00	2,288.09
504922850		38	26	99Y04947	0	154797676	1,157.58	52.00	1,209.58
504923400		38	26	99Y04947	0	155482207	2,424.38	52.00	2,476.38
504923550		36	26	99Y04947	0	135354405	2,933.69	52.00	2,985.69
504923650		34	26	99Y04947	0	155013320	1,188.17	52.00	1,240.17
504923800		65	19	99Y04947	0	138116987	1,997.39	52.00	2,049.39
504924250		81	19	102040917	0	139925650	2,954.24	52.00	3,006.24
504924270		81	19	102040917	0	139925650	2,954.24	52.00	3,006.24
504924300		80	19	102040917	0	139925649	2,951.16	52.00	3,003.16
504924330		80	19	102040917	0	139925649	2,951.16	52.00	3,003.16
504925400		67	18	99Y04947	0	135761104	2,009.56	52.00	2,061.56
504926150		80	18	99Y04947	0	152129369	2,251.53	52.00	2,303.53
504926250		78	18	99Y04947	0	139520101	1,568.85	52.00	1,620.85
505004800		20	6	00Y05677	0	129735197	882.76	52.00	934.76
505004850		19	6	00Y05677	0	143787549	2,714.40	52.00	2,766.40
505005950			A	101962357	0	148620449	1,701.76	52.00	1,753.76
505006150		6	7	00Y05677	0	149895242	860.99	52.00	912.99
505008000		2	32	87Y03065	0	129726513	477.17	52.00	529.17
505009300		5	21A	CC968	0	156290632	2,684.39	52.00	2,736.39
505009800		23	11	P2307	0	156179447	2,489.74	52.00	
		24	11	P2307	0	156743174		2.00	2,543.74
505011100		21	8	00Y05677	0	154485636	2,152.09	52.00	2,204.09
505011750		7	A	D3853	0	141836508	3,246.48	52.00	3,298.48
505013300		45	9	00Y05677	0	145808219	685.74	52.00	737.74
505015200		42	10	27474	0	135470224	520.41	52.00	572.41

Assessment No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Advertising & Admin	Total
								Costs	Arrears & Costs
505015770		12	C	102179268	0	149931816	4,419.89	52.00	4,471.89
505017450		37	11	27474	0	141089766	2,365.75	52.00	2,417.75
505018350		37	6	99Y11400	0	142056828	247.55	52.00	299.55
505113602	2			89Y01425	0	130196684	907.06	52.00	959.06
505120000		1	81	78Y14126	0	134404927	7,501.75	52.00	
		20	81	101515823	14	134404916		2.00	7,555.75
505120600	1			83Y05040	0	142380402	166.49	52.00	218.49
505122818	18			00Y08927	0	137384691	651.39	52.00	703.39
505207100		15	82	82Y09634	0	125023700	4,463.62	52.00	4,515.62
505208300		39	82	82Y09634	0	125023935	3,547.92	52.00	3,599.92
505208600		45	82	82Y09634	0	155594582	3,559.25	52.00	3,611.25
505208800		27	86	85Y11216	0	145312949	904.67	52.00	956.67
505209050		6	86	82Y09634	0	141198914	122.68	52.00	174.68
505213200		11	83	82Y09634	0	113559330	4,045.85	52.00	4,097.85
505217150		4	88	87Y08562	0	155196344	3,006.32	52.00	3,058.32
505222750		32	86	87Y08562	0	153230374	3,051.51	52.00	3,103.51
505223550		48	86	87Y08562	0	126428777	2,328.89	52.00	2,380.89
505226500		6	89	87Y08562	0	152231936	213.91	52.00	265.91
505229850		2	93	87Y08562	0	150725156	1,872.59	52.00	1,924.59
505230650		18	93	87Y08562	0	146489787	1,942.09	52.00	1,994.09
505231200		29	93	87Y08562	0	153384251	4,495.48	52.00	4,547.48
505232350		13	92	87Y08562	0	150065423	4,991.48	52.00	5,043.48
514705700		47	35	101782100	0	151242230	1,604.86	52.00	1,656.86
514706550		19	35	63Y00274	0	124732683	3,079.77	52.00	3,131.77
514707000		12	36	63Y00274	0	132389556	3,582.87	52.00	3,634.87
514708100		38	33	63Y00274	0	146095870	1,159.50	52.00	1,211.50
514708450		31	33	63Y00274	0	155504774	2,062.67	52.00	2,114.67
514709550		16	34	63Y00274	0	136880411	2,937.62	52.00	2,989.62
514710950		9	32	63Y00274	0	154163572	3,195.91	52.00	3,247.91
514713850		19	40	64Y00489	0	124409651	3,289.73	52.00	3,341.73
514713900		18	40	64Y00489	0	124409640	3,687.86	52.00	3,739.86
514714300		10	40	64Y00489	0	152586085	3,247.52	52.00	3,299.52
514715450		6	39	64Y00489	0	138685922	469.50	52.00	521.50
514715500		4	38	64Y00489	0	154759865	2,720.31	52.00	2,772.31
514716500		10	37	64Y00489	0	141297464	446.28	52.00	498.28
514718150		4	42	64Y00489	0	143691767	3,501.03	52.00	3,553.03
514720750		24	43	64Y00489	0	149183095	592.80	52.00	644.80
514721570		44A	40	102063259	0	150879640	2,556.13	52.00	2,608.13
514722150	3			76Y09913	0	130349099	2,595.19	52.00	2,647.19
514722880		6	46	64Y00489	0	139351204	1,411.75	52.00	1,463.75
514722900		7	46	64Y00489	0	154911540	3,899.16	52.00	3,951.16
514723300		15	46	64Y00489	0	146458761	1,463.08	52.00	1,515.08
514724250		21	45	64Y00489	0	144098242	1,501.66	52.00	
		29	45	101788139	25	144098242		2.00	1,555.66



Assessment								Advertising & Admin	Total
No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Costs	Arrears & Costs
514803000		17	1	99Y00657	0	135196779	2,570.51	52.00	2,622.51
514803050		18	1	99Y00657	0	135196757	2,021.87	52.00	2,073.87
514803100		19	1	99Y00657	0	153649435	2,301.99	52.00	2,353.99
514803150		20	1	99Y00657	0	135196713	2,100.57	52.00	2,152.57
514803200		21	1	99Y00657	0	135196690	2,563.33	52.00	2,615.33
514803800		32	1	99Y00657	0	124517965	1,083.57	52.00	1,135.57
514804650		F	9	CH1883	0	143917465	2,714.03	52.00	2,766.03
514806000		42	K	101883191	0	155248566	45,464.68	52.00	45,516.68
514806510	8			87Y11328	0	153719231	122.65	52.00	174.65
514807900		10	K	61Y05009	37	129815770	25,923.46	52.00	25,975.46
514808100		38	K	101737593	38	129815826	16,810.93	52.00	
		39	K	101737593	39	129815859		2.00	16,864.93
514809650		F	14	66Y06657	0	150641603	2,408.93	52.00	2,460.93
514811150		36	K	61Y05009	0	135355620	3,260.87	52.00	3,312.87
514815450		27	3	99Y00657	0	152090782	2,719.25	52.00	2,771.25
514816750		15	6	99Y00657	0	155765481	3,458.25	52.00	3,510.25
514816850		17	6	99Y00657	0	99Y07587	1,472.01	52.00	1,524.01
514819450		17	15	101702337	0	144968888	2,758.56	52.00	2,810.56
514819500		16	15	101702326	7	127303455	2,430.60	52.00	2,482.60
514820100		11	15	61Y05009	0	146691849	1,463.92	52.00	1,515.92
514821400		11	G	61Y05009	0	156714374	3,208.38	52.00	3,260.38
514821800		19	G	61Y05009	0	135661046	3,007.97	52.00	3,059.97
514822200		7	F	61Y05009	0	156226709	2,646.29	52.00	2,698.29
514824150		27	F	61Y05009	0	148866632	551.07	52.00	603.07
514824350		31	F	61Y05009	0	131603688	1,795.00	52.00	1,847.00
514902050		34	12	99Y00657	0	124520464	3,049.79	52.00	3,101.79
514902250		30	12	99Y00657	0	147273431	2,214.65	52.00	2,266.65
514902350		28	12	99Y00657	0	152112305	2,103.12	52.00	2,155.12
514903750		19	3	AS367	0	134602118	1,598.61	52.00	1,650.61
514904700		29	A	46116	0	153187522	2,137.33	52.00	2,189.33
514904800		27	A	46116	0	134540793	2,243.35	52.00	2,295.35
514905050		13	6	36064	39	115096226	4,960.37	52.00	5,012.37
514905150		15	6	36064	0	143011404	1,807.07	52.00	1,859.07
514905250		17	6	36064	0	01Y05156	1,859.12	52.00	1,911.12
514909550		7	5	BG94	0	149002130	2,661.44	52.00	2,713.44
514913150		4	1	Z5855	0	154637714	2,046.80	52.00	2,098.80
514915700		6	21	CG1111	0	154929000	3,032.46	52.00	
		16	21	101728313	2	154929022		2.00	3,086.46
514915800		3	21	CG1111	4	127670418	2,761.90	52.00	
		17	21	101728302	5	127670441		2.00	2,815.90
514917550		23	18	BZ5561	0	145946515	209.96	52.00	261.96
514918150		12	19	BZ5561	0	149719775	2,467.63	52.00	2,519.63
514918450		18	19	BZ5561	0	151315714	2,302.23	52.00	2,354.23

Assessment								Advertising & Admin	Total
No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Costs	Arrears & Costs
514918900		27	19	BZ5561	0	131660276	652.04	52.00	704.04
514921700		9	B	C4805	0	129366388	2,155.65	52.00	
514921700		10	B	C4805	0	129366401		2.00	2,209.65
514924300		27	B	42488	0	115850493	1,016.68	52.00	
		28	B	42488	2	115850505		2.00	1,070.68
514924700		26	A	42488	0	126809703	3,021.60	52.00	
		27	A	42488	0	126809736		2.00	3,075.60
514925000		14	A	42488	0	154675952	156.09	52.00	
		15	A	42488	0	154675963		2.00	210.09
514925300		7	22	CF3267	0	155248757	47,995.40	52.00	
		8	22	CF3267	0	155248779		2.00	48,049.40
514925750		10	22	74Y08889	0	150710127	1,731.89	52.00	1,783.89
514926050		8	C	46116	0	140079045	845.71	52.00	897.71
515000150		16	9	75Y03477	0	153654194	3,203.28	52.00	3,255.28
515000450		1	E	C4805	0	150360386	2,002.56	52.00	2,054.56
515000550		3	E	C4805	0	154397245	1,761.57	52.00	1,813.57
515001350		12	1	W1884	0	141265920	1,986.60	52.00	
		13	1	W1884	0	142165942		2.00	2,040.60
515001900		37	1	W1884	0	135101157	1,146.44	52.00	
		38	1	W1884	0	135101179		2.00	1,200.44
515005400		18	2	W1884	0	153773297	208.11	52.00	
		19	2	W1884	0	153773309		2.00	
		20	2	W1884	0	153773310		2.00	264.11
515017050	2			76Y10732	0	146803383	2,793.84	52.00	2,845.84
515017450	27			76Y10732	1	126644463	2,661.03	52.00	2,713.03
515018200	18			76Y10732	0	142611218	2,663.07	52.00	2,715.07
515044100		4	3	85Y02730	0	123836575	8,940.88	52.00	8,992.88
515050800		4	5	7023	0	137575187	837.30	52.00	889.30
515050850		5	5	7023	0	150757757	2,089.49	52.00	2,141.49
515050900		6	5	7023	0	137575244	838.99	52.00	890.99
515100925	1			101899053	0	143514008	116.47	52.00	168.47
515203100		H	1	65Y08125	0	134620837	457.45	52.00	509.45
515217400		7	4	65Y08125	0	151270275	8,614.63	52.00	8,666.63
524700700		22	47	66Y09711	0	146415472	2,044.33	52.00	2,096.33
524701050		15	47	66Y09711	0	151913268	3,053.02	52.00	3,105.02
524703200		70	46	66Y09711	0	134710905	3,692.00	52.00	3,744.00
524706100		37	59	68Y02394	0	153842205	122.36	52.00	174.36
524706200		39	59	68Y02394	0	152150622	3,003.83	52.00	3,055.83
524706450		44	59	68Y02394	0	142820311	2,680.29	52.00	2,732.29
524710250		45	53	68Y02394	0	134645036	2,835.23	52.00	2,887.23
524712200		22	54	66Y09711	0	130521406	3,216.02	52.00	3,268.02
524713700		19	48	66Y09711	0	124106150	2,485.10	52.00	2,537.10
524714390		5B	48	102414394	0	156957283	387.08	52.00	439.08
524716400		51	48	66Y09711	0	143733753	3,203.29	52.00	3,255.29

Assessment								Advertising & Admin	Total
No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Costs	Arrears & Costs
524718000		35	55	73Y08213	0	155979163	520.79	52.00	572.79
524718350		42	55	73Y08213	0	151394306	2,149.93	52.00	2,201.93
524721001	1			76Y08214	0	139364365	456.30	52.00	508.30
524721002	2			76Y08214	0	139364387	200.07	52.00	252.07
524721003	3			76Y08214	0	139364411	200.07	52.00	252.07
524721004	4			76Y08214	0	139364433	200.07	52.00	252.07
524721005	5			76Y08214	0	139364567	200.07	52.00	252.07
524721006	6			76Y08214	0	139364578	458.35	52.00	510.35
524721051	7			76Y08214	0	125933610	605.45	52.00	657.45
524721052	8			76Y08214	0	125933621	326.65	52.00	378.65
524721053	9			76Y08214	0	125933632	326.65	52.00	378.65
524721054	10			76Y08214	0	125933643	326.65	52.00	378.65
524721055	11			76Y08214	0	149946069	326.65	52.00	378.65
524721056	12			76Y08214	0	125933665	605.45	52.00	657.45
524721251	1			102054046	0	146124345	510.84	52.00	562.84
524721252	2			102054046	0	146124378	192.87	52.00	244.87
524721253	3			102054046	0	146124637	188.77	52.00	240.77
524721254	4			102054046	0	146124772	186.73	52.00	238.73
524721255	5			102054046	0	146124974	186.73	52.00	238.73
524721256	6			102054046	0	146125009	512.85	52.00	564.85
524721305	1			77Y10872	0	134371942	611.61	52.00	663.61
524721310	2			77Y10872	0	134371953	337.98	52.00	389.98
524721315	3			77Y10872	0	134371975	333.85	52.00	385.85
524721320	4			77Y10872	0	134371986	337.98	52.00	389.98
524721325	5			77Y10872	0	134372066	127.22	52.00	179.22
524722350		4	49	66Y09711	0	150323688	1,099.59	52.00	
		5	49	66Y09711	0	150323699		2.00	1,153.59
524722650		30	61	101706971	12	128040533	2,180.43	52.00	
		31	61	101706971	13	128040544		2.00	2,234.43
524724250		38	56	101706836	10	152942092	2,973.81	52.00	
		39	56	101706836	11	152942092		2.00	3,027.81
524724350		23	56	68Y02394	0	151968886	452.96	52.00	504.96
524725200		7	56	66Y09711	0	155975585	1,542.36	52.00	1,594.36
524725350		10	56	66Y09711	0	156293983	828.80	52.00	880.80
524725950		10	57	66Y09711	0	153974335	785.21	52.00	837.21
524727150		9	58	68Y02394	0	124376205	3,268.07	52.00	3,320.07
524729000		1	2	68Y02394	0	152681845	1,166.60	52.00	1,218.60
524804150		1	2	78Y07074	0	151005608	2,110.18	52.00	2,162.18
524807500		14	A	78Y09106	0	113880191	2,887.67	52.00	2,939.67
524807600		16	A	78Y09106	0	115948839	2,512.78	52.00	2,564.78
524810100		3	7	76Y07074	0	130706771	1,243.58	52.00	1,295.58
524810600		13	7	76Y07074	0	128083417	3,705.42	52.00	3,757.42
524812150		8	3	76Y07074	0	113739251	3,320.93	52.00	3,372.93
524812450		2	3	76Y07074	0	147271327	1,892.84	52.00	1,944.84

Assessment No.	Unit #	Lot	Blk	Plan	Ext	Title No.	Arrears	Advertising & Admin Costs	Total Arrears & Costs
524814350		16	6	79Y09101	0	124137569	3,847.47	52.00	3,899.47
524816400		15	11	79Y09101	0	155781579	4,379.25	52.00	4,431.25
524816600		11	11	79Y09101	0	128009471	3,969.73	52.00	4,021.73
524900250		5	E	CE6408	0	142644966	3,256.75	52.00	3,308.75
524901650		15	A	CE6408	0	129641801	2,356.07	52.00	2,408.07
524901700		16	A	CE6408	0	124274628	2,737.81	52.00	2,789.81
524902350		4	B	CE6408	0	155997130	228.72	52.00	280.72
524903050		5	C	CE6408	0	138484323	3,245.39	52.00	3,297.39
524903800		15	1	BV6156	0	136913081	101.36	52.00	153.36
524904450		13	2	AA1366	0	154050331	1,059.75	52.00	
		14	2	AA1366	0	154050342		2.00	1,113.75
524905250		9	3	AA1366	0	153552393	2,113.68	52.00	
		10	3	AA1366	0	153552405		2.00	2,167.68
524906150		16	B	CE6408	0	152061511	1,690.44	52.00	
		17	B	CE6408	0	152061544		2.00	
		28	B	101727929	16	152061555		2.00	1,746.44
525001350		9	A	CF4480	0	138911418	1,139.19	52.00	1,191.19
525001600		4	A	CF4480	0	124232532	675.35	52.00	727.35
525001750		1	A	CR4480	0	155994968	2,803.01	52.00	2,855.01
525003850		36	25	101698566	13	147135168	2,504.26	52.00	
		37	25	101698566	14	147135179		2.00	2,558.26
525004450		8	25	AA3397	0	154361819	2,121.94	52.00	2,173.94
525004950		16	27	CE3845	0	154913036	2,253.80	52.00	2,305.80
525005150		8	28	CE3845	0	131612790	2,928.52	52.00	2,980.52
525006300		8	29	CE3845	0	115948682	7,988.51	52.00	8,040.51
864515050			F	102400625	0	150173366	9,471.99	52.00	9,523.99

Dated this \_\_\_ day of January, 2024.

(SEAL)

Raelyn Knudson  
Collector of Taxes

City of Yorkton  
37 Third Ave N, Yorkton, SK S3N 2W3

TITLE: <b>Municipal Revenue Sharing – Annual Declaration of Eligibility</b>	DATE OF MEETING: <b>January 29, 2024</b>
	REPORT DATE: January 16, 2024
CLEARANCES:  <b>Ashley Stradeski</b>  Ashley Stradeski, Director of Finance	ATTACHMENTS:
Written by: Amber Matechuk – City Controller  <b>Amber Matechuk</b>	
Reviewed by: Jessica Matsalla - City Clerk  <b>Jessica Matsalla</b>	
Approved by: Lonnie Kaal - City Manager  <b>Lonnie Kaal</b>	

### **PURPOSE/BACKGROUND**

Annually, the Ministry of Government Relations provides funding to the City in the form of a revenue sharing grant. This grant is a portion of the PST collected by the Province and is distributed to cities based on population. In order to attain this funding and ensure effective local governance, the City must file the annual eligibility declaration.

### **DISCUSSION/ANALYSIS/IMPACT**

This declaration, due January 31<sup>st</sup>, requires council resolution and confirmation that the requirements below have been met:

- Submission of the 2022 Audited Financial Statements to the Ministry of Government Relations;
- Submission of the 2022 Public Reporting on Municipal Waterworks to the Ministry of Government Relations;
- In Good Standing with respect to the reporting and remittance of Education Property Taxes;
- Adoption of a Council Procedures Bylaw;
- Adoption of an Employee Code of Conduct; and
- All members of council have filed and annually updated their Public Disclosure Statements, as required

Administration confirms as of the date of this report, all items have been completed.

### **FINANCIAL IMPLICATIONS**

Failure to submit the annual declaration by the deadline could result in the municipal revenue sharing grant being withheld. For the 2024 budget, this revenue is estimated to be \$3,767,000.



## **OPTIONS**

1. That the Council of the City of Yorkton confirms the municipality meets the following eligibility requirements to receive the Municipal Revenue Sharing Grant:
  - Submission of the 2022 Audited Financial Statements to the Ministry of Government Relations;
  - Submission of the 2022 Public Reporting on Municipal Waterworks to the Ministry of Government Relations;
  - In Good Standing with respect to the reporting and remittance of Education Property Taxes;
  - Adoption of a Council Procedures Bylaw;
  - Adoption of an Employee Code of Conduct; and
  - All members of council have filed and annually updated their Public Disclosure Statements, as required; and

that it is understood that if any requirements are not met, the Municipal Revenue Sharing Grant may be withheld until all requirements are met; and further that the City Clerk be authorized to sign the Declaration of Eligibility and submit it to the Ministry of Government Relations.

2. Other direction as provided by Council.

## **ADMINISTRATIVE RECOMMENDATION(S)**

**That the Council of the City of Yorkton confirms the municipality meets the following eligibility requirements to receive the Municipal Revenue Sharing Grant:**

- **Submission of the 2022 Audited Financial Statements to the Ministry of Government Relations;**
- **Submission of the 2022 Public Reporting on Municipal Waterworks to the Ministry of Government Relations;**
- **In Good Standing with respect to the reporting and remittance of Education Property Taxes;**
- **Adoption of a Council Procedures Bylaw;**
- **Adoption of an Employee Code of Conduct; and**
- **All members of council have filed and annually updated their Public Disclosure Statements, as required; and**

**that it is understood if any requirements are not met, the Municipal Revenue Sharing Grant may be withheld until all requirements are met; and further that the City Clerk be authorized to sign the Declaration of Eligibility and submit it to the Ministry of Government Relations.**

TITLE: <b>2024 Operating &amp; 2024 / 2025 Capital Budgets</b>	DATE OF MEETING: <b>January 29, 2024</b>
	REPORT DATE: January 17, 2024
CLEARANCES:  Ashley Stradeski – Director of Finance  <b>Ashley Stradeski</b>	ATTACHMENTS:  1) <b>January 8, 2024 – Council Report;</b> 2) <b>2024 Budget Submission;</b> 3) <b>2024 Operating Budget Summary;</b> 4) <b>2024 / 2025 Capital Budget;</b> 5) <b>Tax Dollar Breakdown</b>
Written by: Amber Matechuk – City Controller  <b>Amber Matechuk</b>	
Reviewed by: Jessica Matsalla - City Clerk  <b>Jessica Matsalla</b>	
Approved by: Lonnie Kaal - City Manager  <b>Lonnie Kaal</b>	

## **BACKGROUND**

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

## **DISCUSSION/ANALYSIS/IMPACT**

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

Changes from that initial budget include:

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

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

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

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

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

### **FINANCIAL IMPLICATIONS**

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

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

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

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

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




### **OPTIONS**

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

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

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

## REPORTS TO COUNCIL

TITLE: <b>2024 Operating &amp; 2024 / 2025 Capital Budgets</b>	DATE OF MEETING: <b>January 8, 2024</b>
	REPORT DATE: January 3, 2024
CLEARANCES:	ATTACHMENTS: <b>1) 2024 Budget Submission;</b> <b>2) 2024 Operating Budget Summary;</b> <b>3) 2024 / 2025 Capital Budget;</b> <b>4) Tax Dollar Breakdown</b>
Written by: Ashley Stradeski – Director of Finance	 Digitally signed by Ashley Stradeski Date: 2024.01.08 15:11:42 -06'00'
Reviewed by: Jessica Matsalla - City Clerk	 Digitally signed by Jessica Matsalla Date: 2024.01.04 13:55:57 -06'00'
Approved by: Lonnie Kaal - City Manager	 Digitally signed by Lonnie Kaal Date: 2024.01.05 11:58:18 -06'00'

**BACKGROUND**

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

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

**DISCUSSION**

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

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

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

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

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

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

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

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

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

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

### **Operating Budget – 2024**

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

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

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



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

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

## **Significant Items**

### Revenues

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

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

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

### Corporate Services

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

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

### Protective Services

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

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

## Deer Park

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

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

## Library

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

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

## Transit

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

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

## Public Works

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

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

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

## Environmental Services

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

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

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

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

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

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

### **Capital Budget – 2024/2025**

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

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

### **2024 Capital**

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

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

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

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

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

### 2025 Capital

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

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

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

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

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

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

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

### **FINANCIAL IMPLICATIONS**

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

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

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

### **COMMUNICATION PLAN**

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

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

### **OPTIONS**

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

### **RECOMMENDATION**

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





*Where Good Things Happen!*

# City Budget 2024

## Operating & Capital

Presented to Council – January 29, 2024

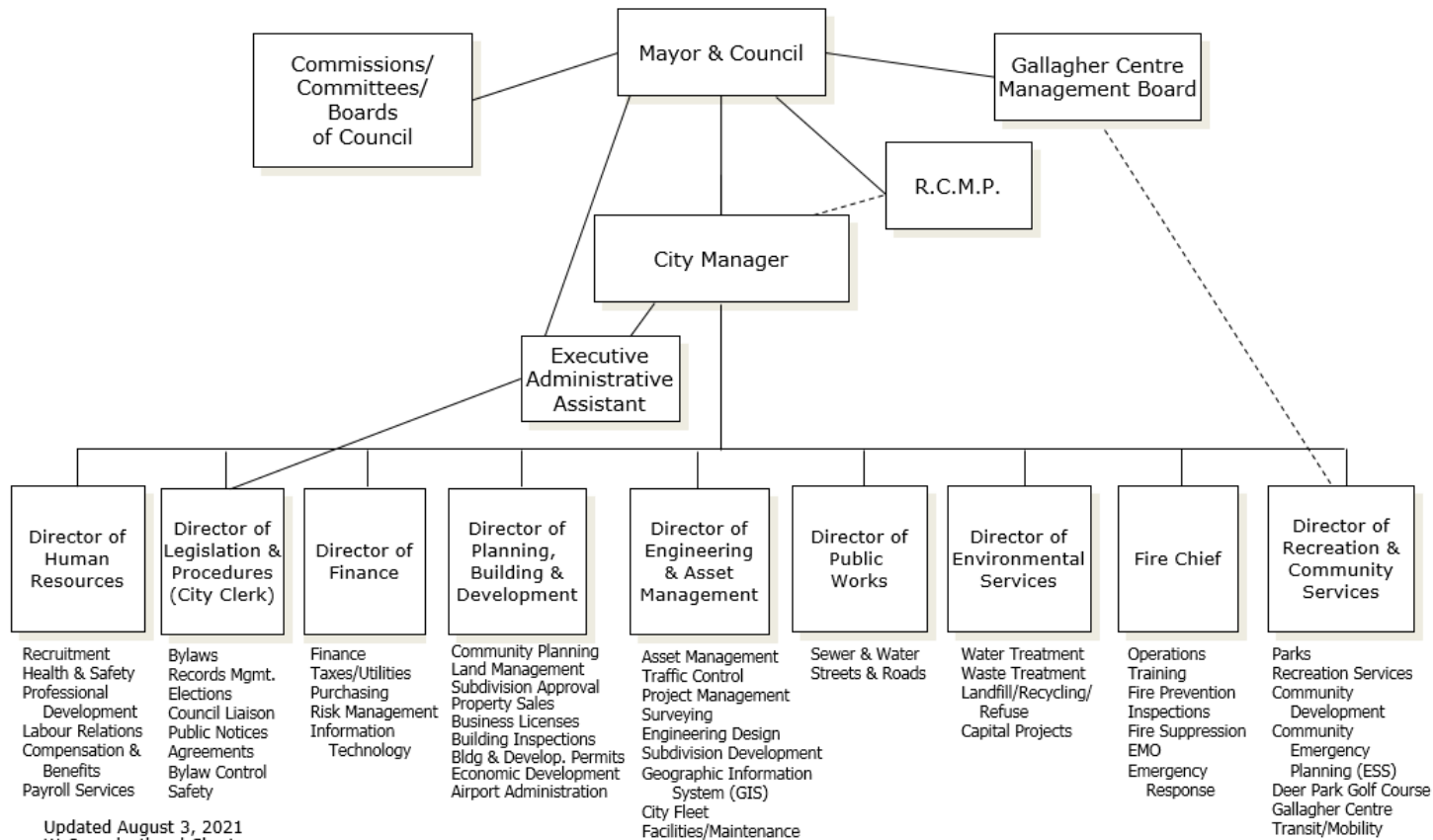
# Operating Summary

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



# Operating Budget – The Means to Provide Services

## City of Yorkton - Organizational Structure



Updated August 3, 2021  
W:Organizational Charts

# General Revenue

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

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

# Legislative



## Administers:



Election



Support & training for Council objectives



Council receptions/committees



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



# Legislative

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

## Variances:

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



# Corporate Services

# Corporate Services

Provides support for city-wide services

## *City Clerk's Office*



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

# Corporate Services

## *Human Resources*



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

## *Finance*



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



# Corporate Services

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

## Variances:

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



# Fire Protective Services



# Fire Protective Services

## Provides:



- Fire suppression for the City, RM of Wallace, RM of Orkney and York Lake (24 hour availability)



- Vehicle accident rescue and response
- Emergency medical response support
- Prevention (fire drills, CO2 detection)



- Manages mass alert system city-wide (Voyent Alert)
- Public education and equipment safety programs
- Fire inspections (residential, commercial, industrial)
- Emergency management (EMO) for the City and Fire Hall acts as Emergency Operations Centre
- Hazardous material response
- Train derailment response

# Fire Protective Services

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

## Variances:

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



# RCMP



# RCMP

## Provides:



- 24-hour policing service with a 28 member force
- Public education programs (bike rodeo, positive ticketing, driving without impairment, school resource officer)
- GIS (plain clothes unit, warrant writing, drug enforcement)



- Police and Crisis Team (assists with mental health calls, community service needs, liaison with Yorkton Hospital)
- Crime Reduction Unit (warrants executions, offender compliance checks)



- Events monitoring/parade escorts
- School zones and traffic enforcement
- King's Bench security
- Criminal record checks
- Victim services

# RCMP

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

## Variances:

(1) RCMP contract price increase



# Cemetery

## Provides:



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





# Cemetery

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

# Deer Park



- 18 hole full service golf course



- Pro shop, clubhouse, food and beverage services



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



# Deer Park

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

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

# Library



## Provides:



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



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



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

# Library

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

## Variances:

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



# RCS - Admin

## Provides:



- General RCS dept-wide administration
- Contract and agreements management



- Community and Culture programs (fitness, activities, summer programming, park parties)

- Heritage and archives
- Sask lottery grant administration to community



- Deer Park marketing, administration and cash reporting
- Cemetery finance and administration





## RCS - Admin

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

### Variances:

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

# RCS - Facilities

## Provides:

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



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



# RCS – Facilities

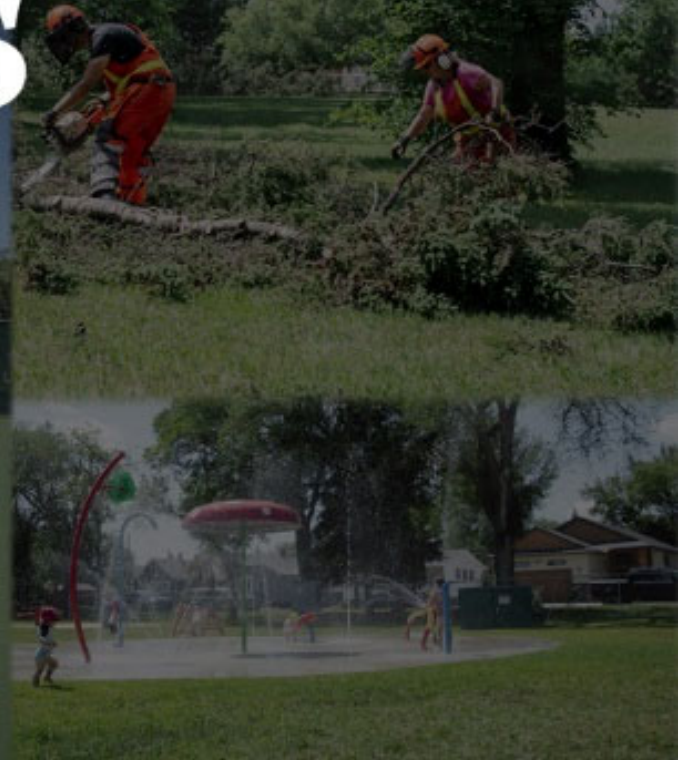
	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenues</b>					
Godfrey Dean	63,221	59,000	59,000	0	0.00%
Kinsmen Arena	329,154	226,250	290,750	64,500	28.51%(1)
Gloria Hayden	64,868	55,000	56,000	1,000	1.82%
Tourism	19,236	24,000	32,000	8,000	33.33%(2)
	<u>476,480</u>	<u>364,250</u>	<u>437,750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

## Variances:

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



# Parks



# RCS - Parks

## Provides:



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



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



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

# RCS - Parks

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

## Variances:

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



# Transit

## Provides:



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



# Transit

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

## Variances:

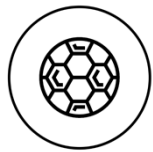
- (1) Increase to reflect actuals (fuel, contracted services, repairs, shelter maintenance)



# Gallagher Centre

# Gallagher Centre

## Provides:



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



# Gallagher Centre

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



## Gallagher Centre (continued)

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



# Engineering & Asset Management

# Engineering & Asset Mgmt

## Provides:



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



- Capital project management (tenders, contracts)
- Traffic control (intersection design, traffic analysis, day to day operations, and equipment maintenance)
- Street lights (repair and maintenance, long term planning)
- Drainage (storm water modeling, investigation, improvements)
- Asset Management (GIS database, civic addressing, asset inventory, conditions, risk assessment)



# Engineering & Asset Management

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

# Engineering - Facilities

## Provides:



Maintenance services for non-recreation facilities and equipment including:



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



Capital upgrades as needed





# Engineering - Facilities

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

## Variances:

(1) Utilities and insurance increases to match actuals

# Engineering - Fleet

## Provides:



Vehicle and equipment maintenance services for entire city



Over 265 vehicles/equipment maintained



Fleet and equipment value of approx. \$21.4 million



# Engineering - Fleet

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

## Variances:

(1) Utility cost increases

# Planning, Building, Economic Development & Airport

## *Planning services:*

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

## *Building services:*

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





# Planning, Building, Economic Development & Airport

## *Economic Development:*

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



## *Airport Management:*

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





# Planning, Building, Economic Development & Airport

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

## Variances:

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



# Public Works

# Public Works

## Provides:



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



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

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



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

# Public Works

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

## Public Works (continued)

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



# Enviro Services – Landfill

## Provides:



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



Daily operations contracted out to Hartmier Contracting



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



# Enviro Services - Landfill

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

# Enviro Services - Refuse

## Provides:



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



Refuse division operates on a break-even philosophy



# Enviro Services - Refuse

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

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

# Enviro Services - Recycling

## Provides:



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

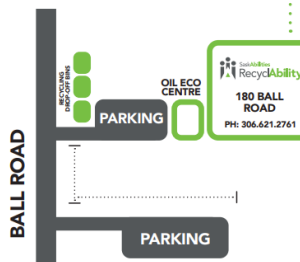


- Public education programs and continuous waste reduction strategies through the Environmental Committee



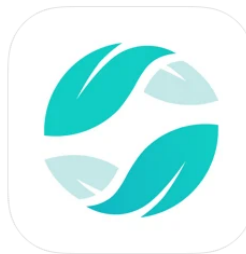
- Programs partially funded through Multi-Material Stewardship Western
- Annual profits kept with the utility for future capital projects with goal to keep levies affordable but sustainable

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



TRANSIT  
SERVICES OFFICE  
RECYCLABILITY  
ENTERPRISES

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



**Recycle Coach**

[Municipal Media Inc.](#)

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#48 in Reference

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# Enviro Services - Recycling

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

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



# Environmental Services Water/Sewer

# Enviro Services – Water/Sewer

## Provides:



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



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



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

## Enviro Services – Water/Sewer

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



## Enviro Services – Water/Sewer (continued)

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



# Capital Budget – Investing in Infrastructure

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

## Capital Goals



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

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

# Capital Project Highlights (2023)



Deer Park Clubhouse



Circlebrooke Water Main Replacement



York Road Reconstruction



Land Titles Revitalization

# Capital Budget – 2024

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

## Summary

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

### Breakdown of budget increase:

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

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

	Actual 2022	Budget 2023	Budget 2024	\$ Change	% Change
<b>Revenue</b>					
Taxes including Grants in Lieu	26,593,552	27,866,027	27,866,030	3	0.00%
Tax Growth			192,874	192,874	0.69%
Increase to Taxes			705,500	705,500	2.51%
Increase for Capital			278,245	278,245	0.99%
Total Taxes	<b>26,593,552</b>	<b>27,866,027</b>	<b>29,042,649</b>		
BID Levy	(112,845)	(113,000)	(113,000)	0	0.00%
Interest and Tax Incentives	928,863	482,075	520,000	37,925	7.87%
Surcharges	3,372,972	3,200,000	3,360,000	160,000	5.00%
Municipal Operating Grant	2,946,632	3,287,000	3,767,000	480,000	14.60%
<b>Total Revenue</b>	<b>33,729,174</b>	<b>34,722,102</b>	<b>36,576,649</b>		
<b>Net Departmental Expenses</b>					
<b>General</b>					
YBID Grant	100,000	100,000	100,000	0	0.00%
Legislative/Council	701,446	723,352	782,106	58,754	8.12%
Corporate Services	3,170,776	3,453,921	3,646,043	192,122	5.56%
Bylaw Control	298,194	284,220	330,114	45,894	16.15%
<b>Total General</b>	<b>4,270,416</b>	<b>4,561,493</b>	<b>4,858,263</b>		
<b>Protective Services</b>					
Fire	2,761,533	2,793,211	2,964,900	171,689	6.15%
RCMP	5,286,964	5,375,393	5,711,674	336,281	6.26%
<b>Total Protective Services</b>	<b>8,048,498</b>	<b>8,168,604</b>	<b>8,676,574</b>		
<b>Recreation &amp; Community Services</b>					
Cemetery	51,061	36,527	37,772	1,245	3.41%
Deer Park	309,005	287,750	279,350	(8,400)	-2.92%
Library	601,298	527,442	605,483	78,041	14.80%
RCS - Admin & Programs	538,736	538,360	571,953	33,593	6.24%
RCS - Facilities	316,500	431,178	371,618	(59,560)	-13.81%
RCS - Outdoor & Parks	1,599,022	1,737,519	1,793,765	56,246	3.24%
Transit	437,945	385,880	464,017	78,137	20.25%
<b>Total Recreation &amp; Community Services</b>	<b>3,853,566</b>	<b>3,944,656</b>	<b>4,123,958</b>		
<b>Gallagher Centre</b>					
Gallagher Centre	1,419,470	1,458,880	1,497,518	38,638	2.65%
Waterpark	690,222	716,510	776,485	59,975	8.37%
<b>Total Gallagher Centre</b>	<b>2,109,692</b>	<b>2,175,390</b>	<b>2,274,003</b>		
<b>Engineering &amp; Asset Management</b>					
Engineering & Asset Management	742,750	777,015	804,680	27,665	3.56%
Facilities	112,364	117,076	131,133	14,057	12.01%
Fleet	0	(0)	(0)	0	0.00%
Traffic Control, Street Lighting & Special Events	663,293	674,635	690,295	15,660	2.32%
<b>Total Engineering &amp; Asset Management</b>	<b>1,518,407</b>	<b>1,568,726</b>	<b>1,626,108</b>		
<b>Planning, Building &amp; Development</b>					
Planning & Building Services	276,494	359,734	374,249	14,515	4.04%
Economic Development	352,581	405,099	418,190	13,091	3.23%
Airport	183,804	196,666	207,597	10,931	5.56%
<b>Total Planning, Building &amp; Development</b>	<b>812,879</b>	<b>961,499</b>	<b>1,000,036</b>		
<b>Public Works</b>	<b>4,976,867</b>	<b>4,731,911</b>	<b>5,132,288</b>	<b>400,377</b>	<b>8.46%</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>25,590,325</b>	<b>26,112,278</b>	<b>27,691,231</b>	<b>5.70%</b>	
<b>Capital, Debt &amp; Reserve Expenditures</b>					
<b>Capital</b>					
Capital Expenditures	4,645,000	4,910,000	5,188,245	278,245	5.67%
New Deals Gas Tax Grant	(1,081,907)	(980,879)	(980,879)	0	0.00%
<b>Total Capital</b>	<b>3,563,093</b>	<b>3,929,121</b>	<b>4,207,366</b>		
<b>Debt</b>					
GC / Recreation Levy (Internal)	1,151,254	1,151,254	1,151,254	0	0.00%
Dracup	695,624	696,198	696,198	0	0.00%
Fire Hall	638,070	648,789	648,789	0	0.00%
City Operations Center (Internal)	1,476,523	1,476,523	1,476,523		
<b>Total Debt</b>	<b>3,961,471</b>	<b>3,972,764</b>	<b>3,972,764</b>		
<b>Reserve Allocation</b>	<b>705,000</b>	<b>705,000</b>	<b>705,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital, Debt &amp; Reserve Expenditures</b>	<b>8,229,564</b>	<b>8,606,885</b>	<b>8,885,130</b>		
<b>NET OPERATING &amp; CAPITAL BUDGET</b>	<b>(90,715)</b>	<b>2,939</b>	<b>288</b>		



## City of Yorkton - 2024 & 2025 Capital Budget

2024 Dollars	
Available	5,189,000

### 2024 - Additional Projects Proposed

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

<b>Total 2024 Capital Budget</b>	<b>20,825,948</b>	<b>(9,870,798)</b>	<b>5,188,245</b>	<b>(5,766,905)</b>
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## 2025 - Projects Proposed

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

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

# Your Yorkton Tax Dollar at Work

