



2026/2027 **Preliminary** Business Plan & Budget



POLICE

21.95%



Police Services	21.95%
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TRANSPORTATION

16.25%



Road Maintenance	8.95%
Snow & Ice Management	2.73%
Transportation Services	1.43%
Bridges & Structures	1.43%
Street Cleaning & Sweeping	0.76%
Parking	0.64%
Engineering	0.17%
Impound Lot	0.08%

CORPORATE SUPPORT

10.35%



Information Tech	3.04%
Other Corporate Support*	1.48%
Corporate Expenditures**	1.47%
Human Resources	1.13%
Assessment & Taxation	0.63%
City Clerk's Office	0.63%
Financial Services	0.60%
City Solicitor's Office	0.42%
Revenue Services	0.36%
Office of the Mayor and Councillors	0.29%
Service Saskatoon	0.18%
City Manager's Office	0.12%

TRANSIT

9.85%



Access Transit	1.13%
Transit Operations	8.72%

FIRE

9.78%



Fire Services	8.88%
Community Risk Reduction	0.66%
Emergency Management	0.24%

RECREATION

7.29%



Leisure Centres - Program	1.93%
Leisure Centres - Rentals	1.87%
Golf Courses	0.73%
Forestry Farm Park & Zoo	0.54%
Indoor Rinks	0.46%
Outdoor Sport Fields	0.26%
Outdoor Pools	0.24%
Rec - River Landing	0.23%
River Landing	0.18%
Community Partnerships	0.18%
Playground & Recreation areas	0.17%
Nutrien Playland	0.11%
Gordon Howe Campground	0.10%
Targeted Programming	0.10%
Marketing Services	0.08%
Albert Community Centre	0.05%
Program Research & Design	0.03%
Spectator Ballfields	0.03%

OTHER

6.93%



Facilities Management	2.61%
Saskatoon Land	1.44%
Street Lighting	1.26%
Fines and Penalties	0.90%
Animal Services	0.36%
Cemeteries	0.27%
Property Levy	0.10%
City Accommodation	0.01%
Fleet Services	0.00%
General Revenue	-0.02%

PLANNING & COMMUNITY DEVELOPMENT

5.60%



Community Investments & Support	2.05%
Community Development	0.65%
Attainable Housing	0.15%
Building & Plumbing Permits & Standards	1.12%
Development Review	0.36%
Urban Design	0.33%
Licenses & Permits	0.25%
Bylaw Compliance	0.14%
Neighbourhood Planning	0.13%
Regional Planning	0.11%
Planning Project Services	0.10%
Research & Mapping	0.09%
Long Range Planning	0.07%
Business Improvement Districts	0.05%

DEBT SERVICING

4.11%



Debt Servicing	4.11%
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PARKS

4.04%



Parks Maintenance & Design	3.14%
Urban Forestry	0.73%
Urban Biological Services	0.17%

GARBAGE & WASTE REDUCTION

2.39%



Waste Handling Service	1.83%
Sustainability	0.39%
Waste Reduction	0.17%

ARTS, CULTURE AND EVENT VENUES

1.52%

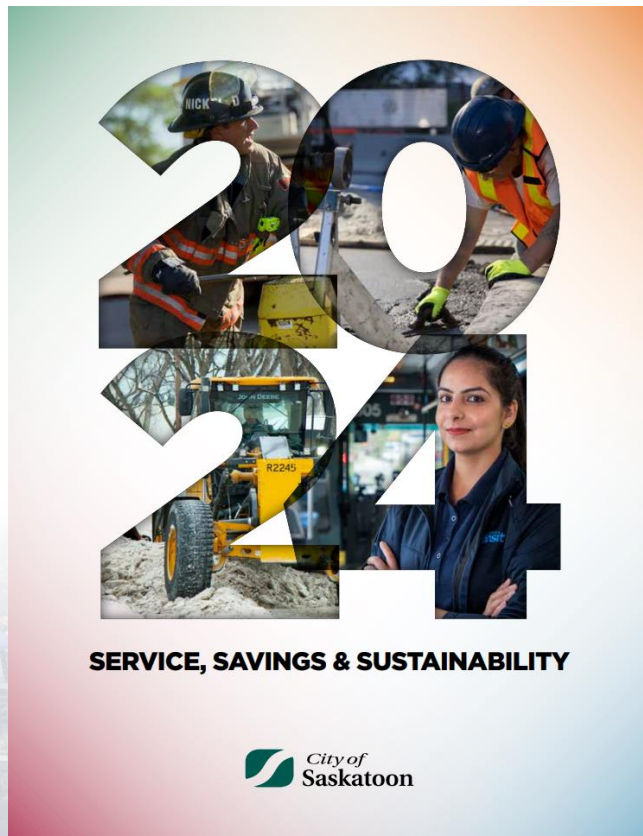


Remai Modern Art Gallery	1.15%
TCU Place	0.27%
SaskTel Centre	0.10%

*Other Corp Support includes: Supply Chain, Indigenous Initiatives, Community and Public Engagement, Organization Strategy, Reconciliation and Equity Div Inclusion

**Corporate Expenditures includes: Audit, Gen Payroll Expenses & Banking Services

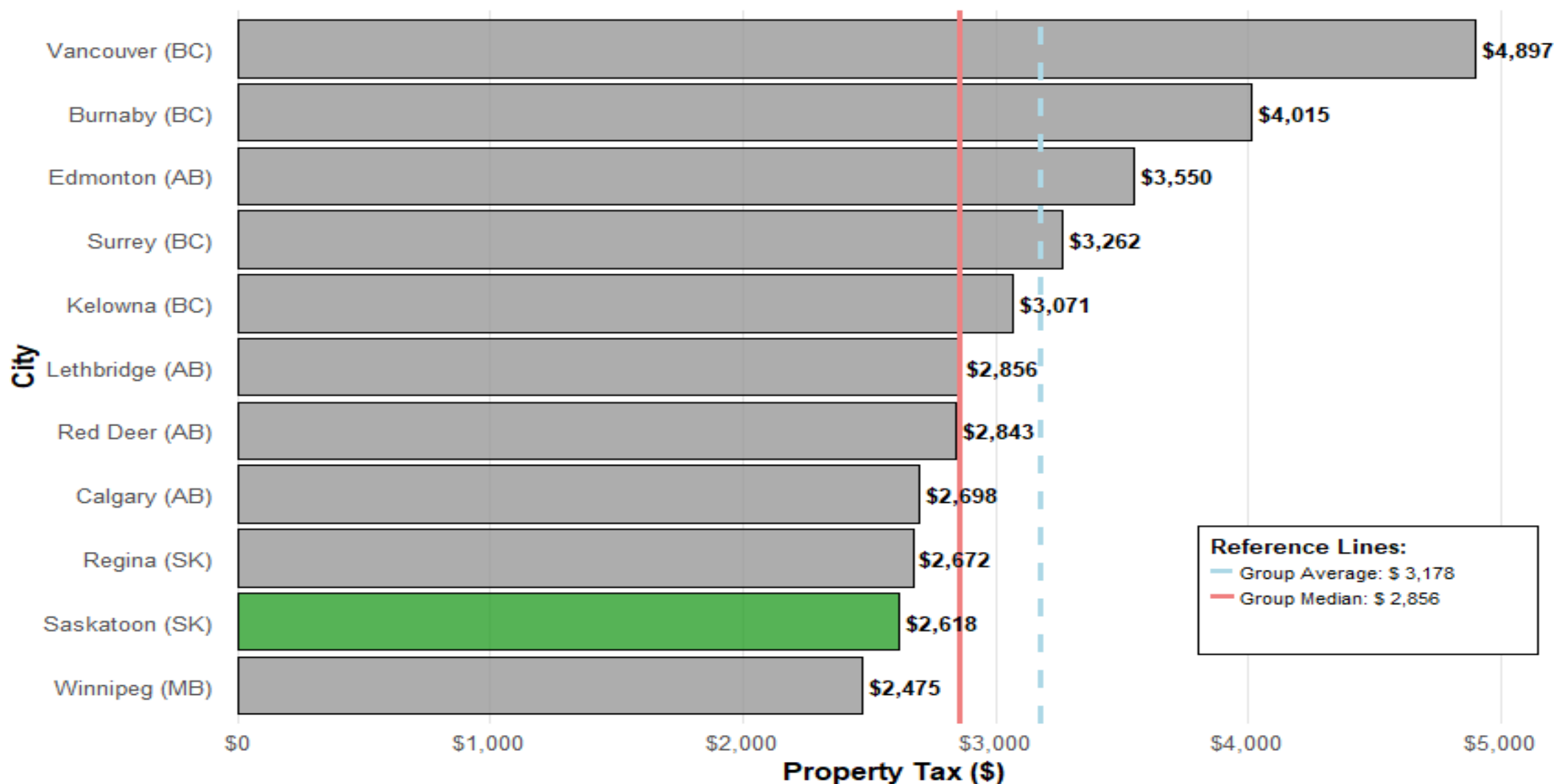
Service, Savings & Sustainability



- Tens of millions over the past decade identified
- \$5.4 million in identified savings and cost avoidances in 2024 alone

2025 Property Taxes by City

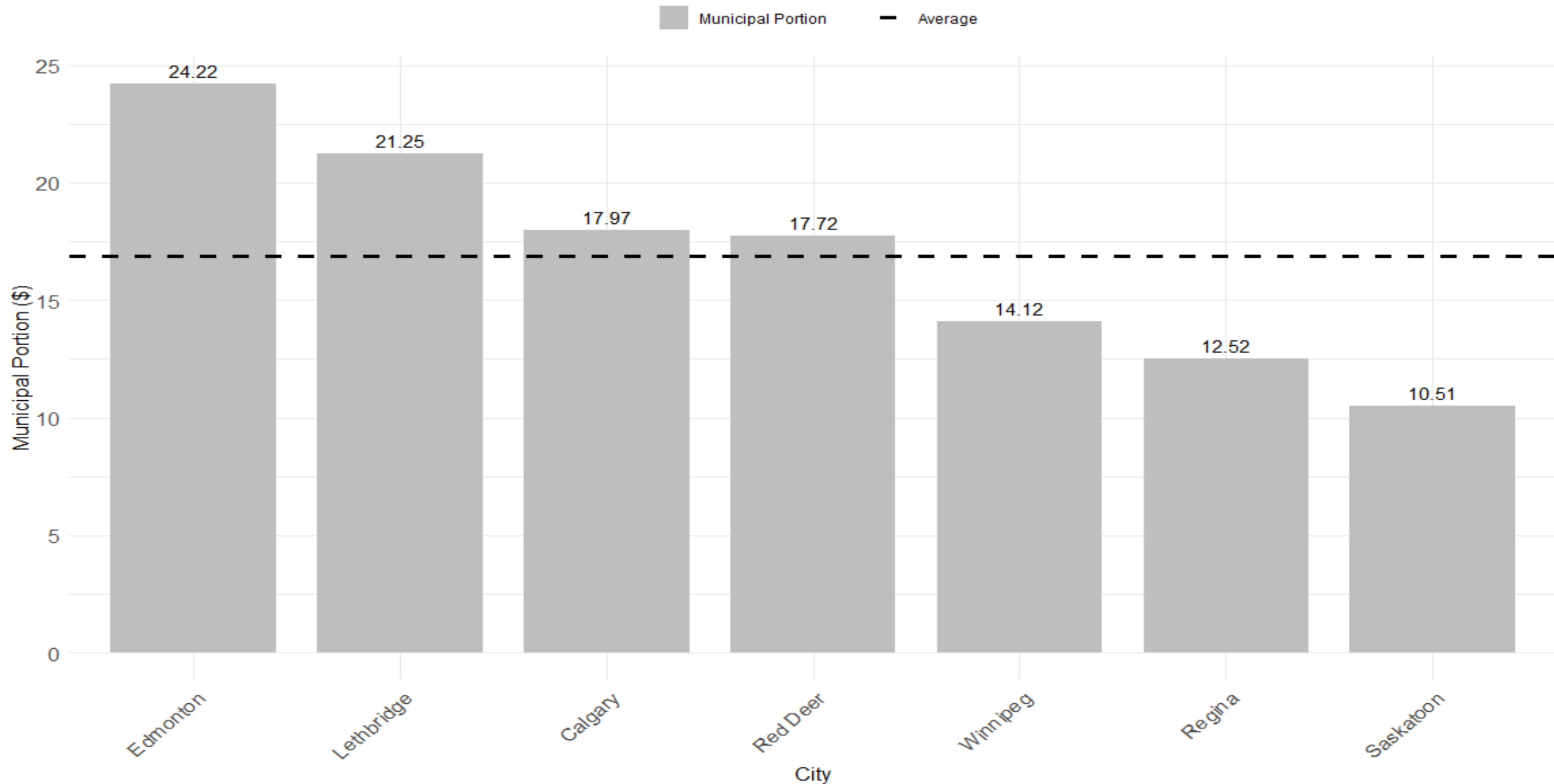
Median Single Family Home (Excluding Education Taxes)



*Based on median single family home values using most recent assessment data

Effective Non-Residential Property Taxes (2025)

Municipal Portion Only, Per \$1,000 of Taxable Assessed Value



Winnipeg includes Business Occupancy Tax. Source: Calculations from Municipal Websites



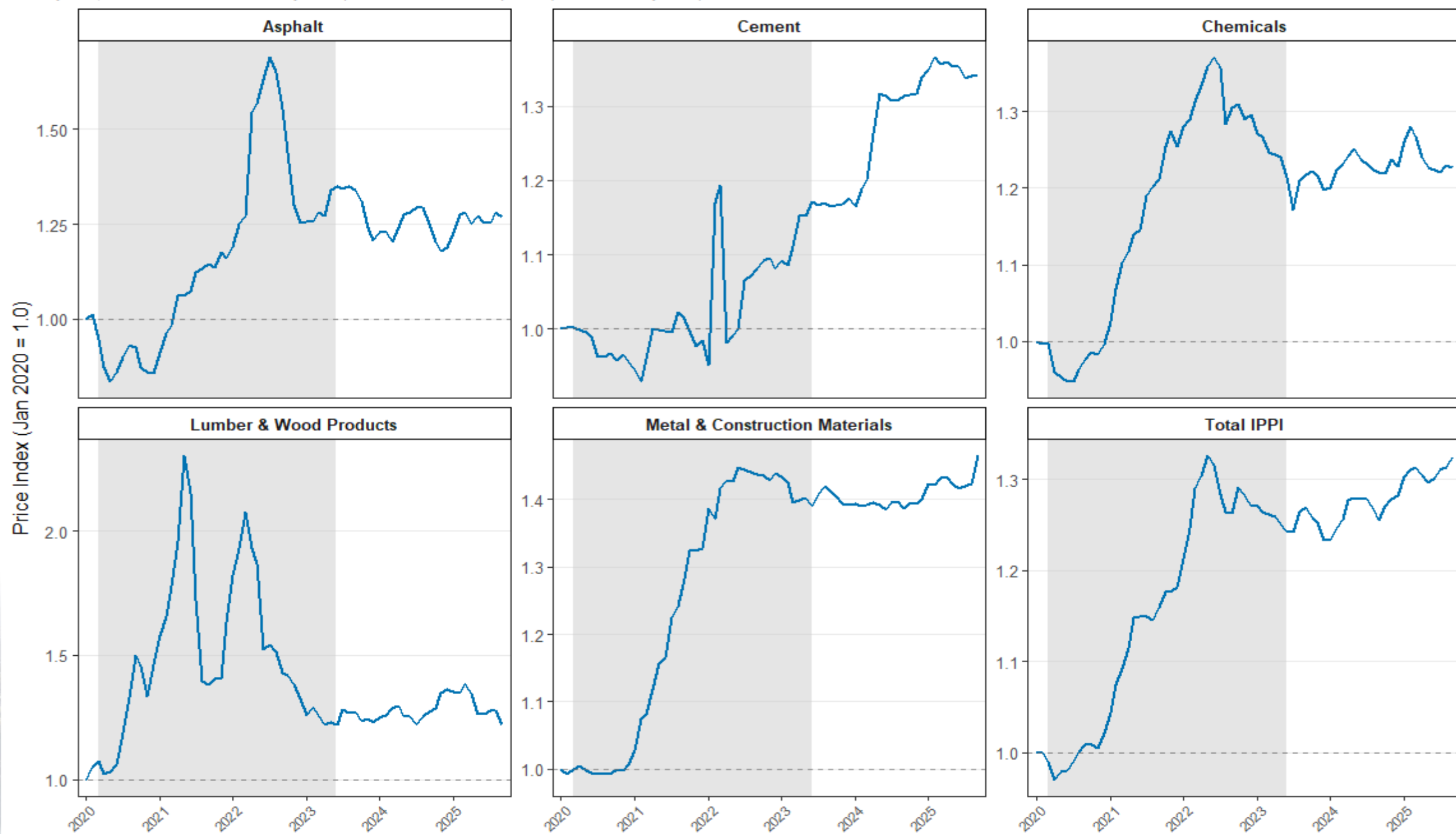
Preliminary 2026/2027 Financial Forecast

Presented to the Governance and Priorities Committee on June 11, 2025



Industrial Product Price Index - Canada

Monthly data, normalized to 1.0 at January 2020 | Shaded area: COVID period (Mar 2020 - May 2023)

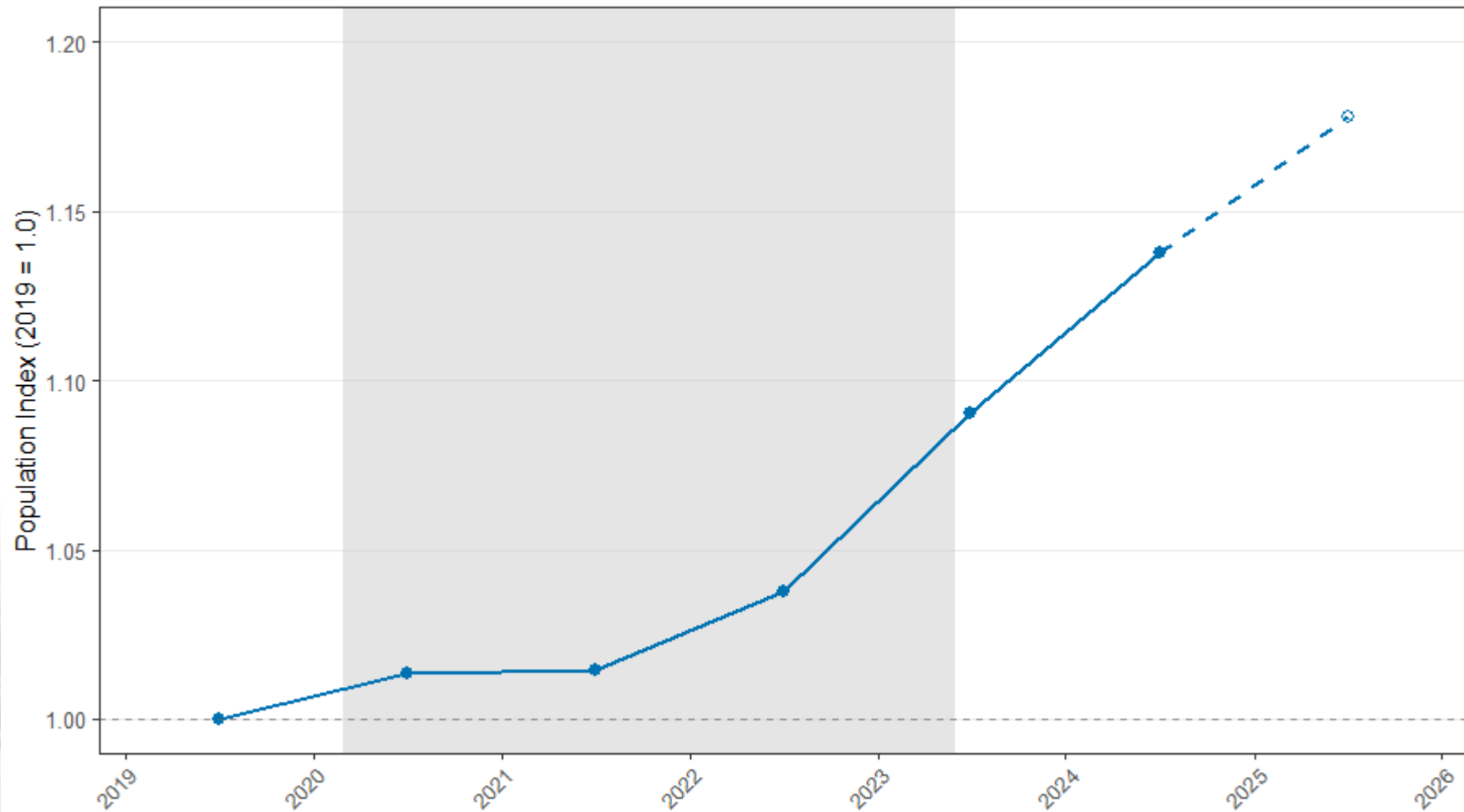


Source: Table 18-10-0266-01 Industrial product price index, by product, monthly.

Population Growth Indicator

Population Growth - Saskatoon Census Subdivison (Indexed)

Annual data, normalized to 1.0 at 2019 | Shaded area: COVID period (Mar 2020 - May 2023) | Dashed line: 2025 forecast



Source: Statistics Canada Table 17-10-0155-01 and 17-10-0005-01 | 2025 forecast: approx. 3.5%



2026/2027 **Preliminary** Budget

City Council to debate at its November 25,26,27, 2025 Budget Deliberations





Multi-Year Budget

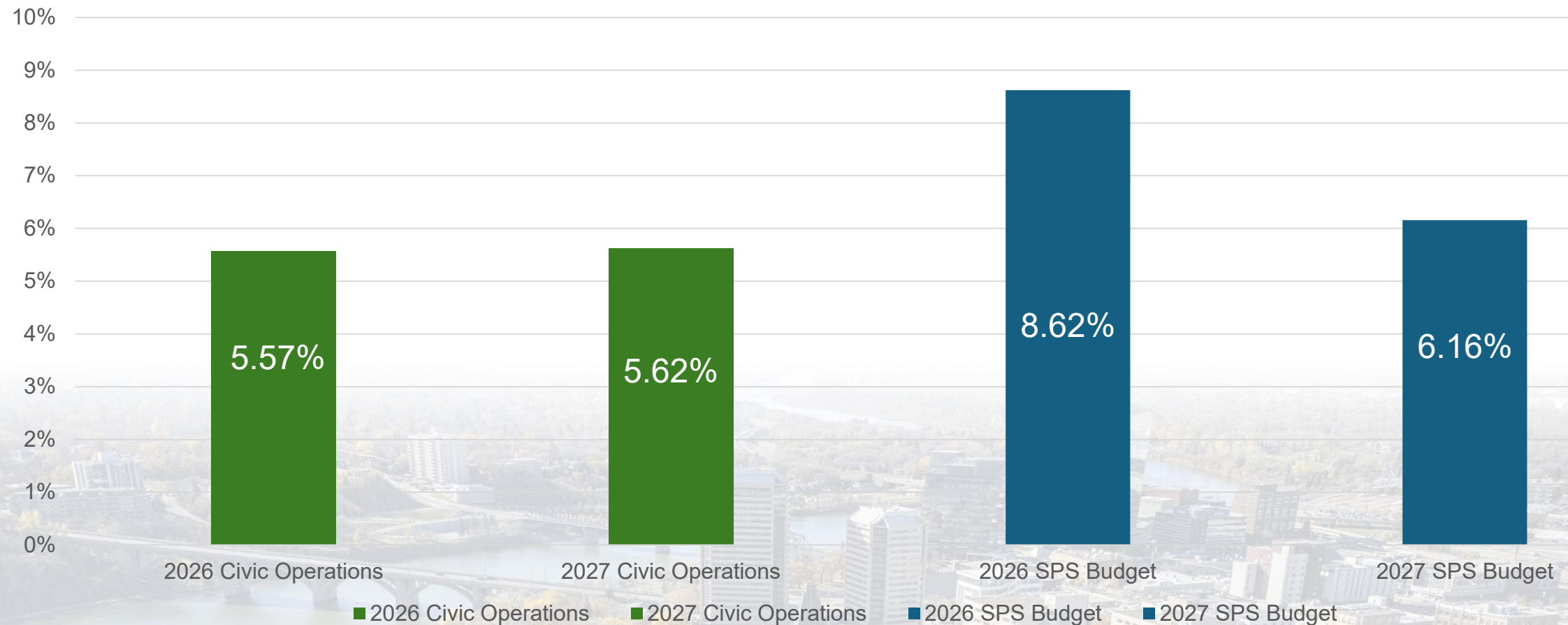
2026/2027 Overall Budget

City Expenditure Budgets	2025	2026	2027
OPERATING EXPENDITURES			
Civic Services	\$507,901,250	\$536,945,300	\$567,142,250
Saskatoon Police Service (SPS)	145,491,100	158,033,200	167,762,500
Saskatoon Land	9,562,800	9,743,400	11,618,700
Utilities	449,526,000	471,787,800	489,136,000
Saskatoon Public Library (SPL)	34,345,300	36,027,300	38,341,000
Total City Operating Budget	\$1,146,826,450	\$1,212,537,000	\$1,274,000,450
CAPITAL EXPENDITURES			
Civic Services	209,140,800	182,475,600	156,419,800
Saskatoon Police Service (SPS)	5,431,000	4,607,000	3,852,000
Saskatoon Land	89,053,600	136,992,350	73,339,500
Utilities	97,909,300	161,892,000	182,430,400
Saskatoon Public Library (SPL)	200,000	200,000	500,000
Total City Capital Budget	\$401,734,700	\$486,166,950	\$416,541,700
TOTAL CITY EXPENDITURE BUDGET	\$1,548,561,150	\$1,698,703,950	\$1,690,542,150



Multi-Year Budget

2026 & 2027 Budgeted Expenditure Increases



**Civic Operations Excludes 100% Cost Recovered Programs such as Golf Courses, Building & Plumbing Permits and Licenses & Permits.



New 2026 Investments

2026 New Property Tax Supported Investments of \$39.9 million

2026 New Investments (Total \$39.9 million)		
Service Area	\$ Increase	% of 2026 New Investments
Police Services	\$ 12,542,100	31.44%
Fire Services	\$ 5,693,600	14.27%
Roadways & Bridges	\$ 5,335,500	13.38%
Transit / Bus Rapid Transit	\$ 3,123,600	7.83%
Snow & Ice Management	\$ 1,758,100	4.41%
Total	\$ 28,452,900	71.33%



New 2027 Investments

2027 New Property Tax Supported Investments of \$39.7 million

2027 New Investments (Total \$39.7 million)		
Service Area	\$ Increase	% of 2027 New Investments
Police Services	\$ 9,729,300	24.53%
Fire Services	\$ 5,261,300	13.26%
Roadways & Bridges	\$ 4,589,000	11.57%
Transit / Bus Rapid Transit	\$ 4,114,300	10.37%
Waste Reduction	\$ 3,137,800	7.91%
Snow & Ice Management	\$ 1,035,700	2.61%
Total	\$ 27,867,400	70.25%



2026 & 2027 Budgeted Revenue Increases





Multi-Year Budget

2026 Balanced Budget Equation

\$27.3M or 5.57% Property Tax
Supported Civic Expenditure
Increase



\$12.5M or 8.62% Saskatoon
Police Service Expenditure
Increase

LESS

\$11.4M or 3.69% Increase in
Non-Property Tax Revenues



\$1.4M Increase in Assessment
Growth



Leaves a \$27.2M Property Tax
Requirement



8.23% Property Tax Rate Change
to Achieve



How Proposed Municipal Property Tax Rates Would Affect Median Homeowner

2026/27 Potential Property Tax Impact	2026	2027
Property Tax % Change Required	8.23%	5.95%
Monthly \$ Increase for Average Home	\$ 16.20	\$ 12.67

* Based on \$394,200 Assessment

** Down from 9.90% and 7.34% projected in June's Forecast

*** Could potentially be even lower as we continue to finalize 2025 Assessment Growth Revenue



Next Steps

Budget Agenda to be released on November 19

- Will include a “Civic Operating Budget Scenarios” report that outlines over 100 potential options to lower the **municipal** property tax requirement in 2026 and 2027
- As directed by City Council in June 2025, if all options were selected, would achieve the targeted municipal property tax rates of 4.90% in 2026 and 2.34% in 2027.

Budget Deliberations Begin on November 25 and will be Live-Streamed



**Visit saskatoon.ca/budget for more information on the
City's 2026/2027 Budget process**

