



Budget Prioritization Process and Deliberations

There is \$19 M in available funding to advance City Council priority projects in 2020 and 2021. Councillors have gone through a process to prioritize a list of initial items for consideration and debate during budget deliberations later this month. Climate Justice Saskatoon has pulled out some key points to help clarify what's on the table.

2020-21 Budget Prioritization List	
LEC Plan initiatives	Other City of Saskatoon initiatives
<ul style="list-style-type: none"> • City-wide Solar Strategy • Utility Scale Solar Energy Project Implementation on Parcel M • Property Assessed Clean Energy (PACE) Financing Program • Waste Reduction for Industrial, Commercial and Institutional Buildings • High Performance Civic Building Policy – New Building Phase I • Community Electrical Vehicle (EV) Adoption Strategy 	<ul style="list-style-type: none"> • Growth Plan implementation • Curbside organic bin purchase • Sidewalk asset management • Regional Planning (P4G) requirements • Arena and Convention Centre Business Case Development • Park asset management • Triple bottom line implementation support • Zoning bylaw update • Research grant program
Non-prioritized LEC Plan 2020-21 initiatives with no other funding source	
<ul style="list-style-type: none"> • Waste Reduction – Leading by example • Community Incentive Program for Building Efficiencies • Waste Reduction – Kitchen Catchers • Municipal Facility Appliance Replacement • High Performance Civic Building Policy – Green Certification • Heat Pump Feasibility Study 	

Note that all of the projects currently appearing on the prioritization list are subject to being removed, and additional initiatives added, during budget deliberations. The prioritization list is just a starting point for discussion.

If the priorities list went forward as is – if there were no revisions made during budget deliberations – we estimate that **approx. \$1.97 M would be allocated in 2020-21 for LEC initiatives**. Five 2020-21 LEC initiatives that are NOT listed above can access funding from different sources. Other promising projects, such as the Curbside Organics Bin Purchase and Triple Bottom Line Implementation, are also on the priorities list and **represent an investment of \$13 M**.

This would leave a **funding gap of approximately \$1.578 M** to cover funding for LEC initiatives that are supposed to be introduced in 2020-21, according to the original LEC Plan.

Long Term and Sustainable Funding Options

On August 26 2019, City Council made a motion that directed administration to provide information on dedicated and sustainable funding options to support the LEC Plan. Current funding for the LEC Plan is heavily reliant on one-time funding from the Reserve for Capital Expenditures and government grants. In October 2019, Council received an Administration report outlining a number of options for long term and sustainable funding. These options include:

- A dedicated property tax increase;
- A revolving green fund (i.e. applying cost savings from LEC initiatives to pay for additional LEC initiatives);
- Future carbon tax allocation (applying the carbon tax rebate given to municipalities to LEC initiatives);
- One-time federal gas tax contribution for start-up funding;
- Reserves for capital expenditures;
- Green loans; and
- Traditional debt financing (the approved City debt limit is \$558 M).