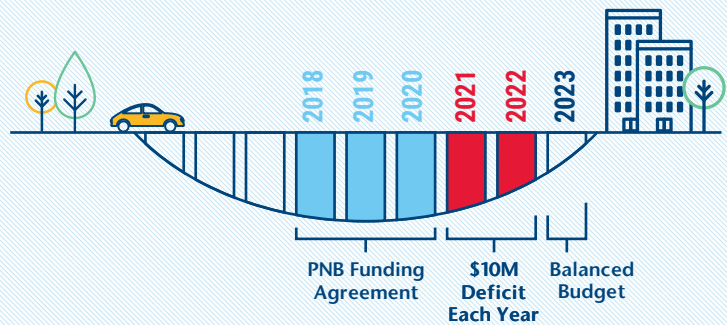


CITY OF SAINT JOHN ACTION PLAN TO BALANCE THE BUDGETS FOR 2021-2022

The City of Saint John has an action plan to address the \$10 million budget deficit in 2021.

Following Common Council direction, over half of the deficit will be achieved through adjustments to the workforce, which is the single largest cost of any municipal budget. Staff then found an additional \$1 million in administrative savings and revenues.

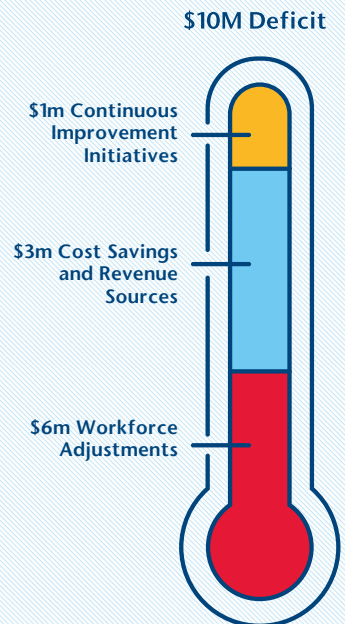
The City is proposing 21 recommendations for the remaining \$3 million that will close the budget gap, while maintaining quality and affordable City operations. Some represent minor reductions in services. The goal is to balance the budget and every attempt has been made to minimize impacts by making a series of small changes across City services.



ACTION PLAN

PARKING FEES & FINES

- On-street:** Increase rates by 25-cents per hour. Includes a new approach for on-street parking in the South-Central Peninsula and other areas of the City, such as potentially expanding metered parking areas and adjusting rates based on demand. This is current practice in Moncton and Halifax. Further consultation with businesses in the Uptown core is needed. **Projected revenue: \$118,000**
- Monthly parking:** Increase of 10% for lots operated by the Saint John Parking Commission, effective April 1, 2020. There are 2,100 parking spaces in 27 parking lots. **Projected revenue: \$116,000**
- Non-resident parking fees:** A 50% rate increase to monthly parking for non-residents. About 40% of monthly parking spaces are occupied by non-residents. **Projected revenue: \$220,000**
- Parking ticket fines:** A modest increases to all parking meter and Traffic By-law violations, similar to fines in Fredericton, Moncton and Halifax. Saint John has not increased fines since 2012. **Projected revenue: \$127,000**



PERMIT AND DEVELOPMENT APPROVALS – UPDATES AND NEW FEES

- **Fee updates:** Raise fees for permits and new development approvals, which have not increased in nearly a decade, and in some cases, even longer. The new fee structure would bring fees up to align with Consumer Price Index. **Projected revenue: \$80,000**
- **New fees:** New fees for electrical waivers and a few other miscellaneous services. While Saint John did not previously charge for these services, most other municipalities including Moncton, Quispamsis and Rothesay do recover some of the cost for the service. **Projected revenue: \$13,000**

FIRE FEES FOR SERVICE

- **Non-emergency services:** Recover costs for things like false alarms, invalid fire alarm and suppression systems, stand-by services, non-fire service requests, and non-emergency rapid entry system access. Services for non-profits, like liquor licence inspections for special occasions and events will not be included. **Projected revenue: \$30,000**
- **Fire services:** With a focus on commercial and industrial incidents and those involving non-residents, the proposal would recover costs related to fire-related incidents, such as fire rescue and suppression, hazardous materials response (within the city), technical rescue, motor vehicle accidents, and other agency response requests. The Fire Chief would be given some discretion in billing for fees. It would also include fees to Saint John residents for incidents such as thrill-seeking, recklessness, and neglect. **Projected revenue: \$90,000**

RECREATION USER FEES AND FACILITY “RIGHT-SIZING”

- **Updated user fees:** In December 2019, Council approved gradual increases to user fees for recreational facilities. To help users make the transition, increased fees will be phased in. Sports fields, arena floor, and tennis court rate increases will come in over three years starting in 2020. Arena ice will be phased in over 2021 and 2022. This does not include non-resident user fees. **Projected revenue: \$260,000 (for 2021)**
- **Arena closure/divestment:** Closure or sale of one of the City’s four arenas would continue to meet current demand levels, based on recommendations from Play SJ. The specific arena will be chosen based on a Develop Saint John analysis of best value and consultation with user groups. **Targeted savings: \$155,000**
- **Rainbow Park ice:** Closure of the ice surface would have little impact on residents. It currently has very few visitors, based on a study conducted over January and February 2020. This included multiple visits per day over more than 40 days. **Targeted savings: \$10,000**
- **Seaside Park lawn bowling:** The Lawn Bowling Association has expressed an interest in this facility, which currently serves the club of 55 members. **Targeted savings: \$10,000**

TRANSIT REDESIGN: Efforts are underway to find innovative ways to deliver transit service effectively and more efficiently. Focus is on serving main routes and priority neighbourhoods. An operating audit and public consultation are in progress. **Targeted savings: \$750,000**

MAINTENANCE CHANGES

- **Asphalt overlay:** Reduce the \$7.1 million asphalt budget by about 3% and use resources on increased preventative maintenance like drainage, patching and repairs to extend street lifespan. **Targeted savings: \$200,000**
- **Winter street maintenance:** Modify the day and night shift compliment to provide more balanced snow clearing services. The savings come from improving the use of multi-use snowplows and minimizing overtime. **Targeted savings: \$130,000**

LEASING 171 ADELAIDE STREET: Council has approved renting the first floor space to Housing Alternatives, with Parks and Recreation staff moving to the second floor. **Revenue: \$25,500**

CASUAL EMPLOYEES (PARKS & RECREATION): Hire five fewer casual Parks employees to help during seasonal peak periods. In 2019, 38 casual staff were hired. There would be some reduced mowing on low-profile medians and some provincial and underused lands. **Targeted savings: \$100,000**

CASUAL EMPLOYEES (WORKS): Hire two fewer casual Works employees for summer peak period, including one less vehicle rental. Would have minimal impact on services. In 2019, 16 casual staff were hired. **Targeted savings: \$51,000**

MAYOR AND COUNCIL BUDGET REDUCTION: Reduced budget for goods and services spending by Mayor's Office and Common Council. **Targeted savings: \$25,000**

FREEZE GOODS AND SERVICES BUDGET ENVELOPE: For 2021 and 2022, no Consumer Price Index (CPI) increases will be budgeted for the various goods and services procured by the City. Any increases needed for operations would have to be balanced with a reduction elsewhere within that service area. Savings will be spread out among all service areas. **Targeted savings: \$200,000**

SUSPEND GROWTH RESERVE (2021 AND 2022): Suspend annual contributions in 2021 and 2022 only. The fund has a healthy balance that should continue to support the City through current economic obstacles or to leverage potential growth opportunities stemming from the City's economic development plan. **Targeted savings: \$350,000**