

**Small City,
Big Heart.**

**2025 Budget Timelines and Process
Finance Committee – May 22, 2024**

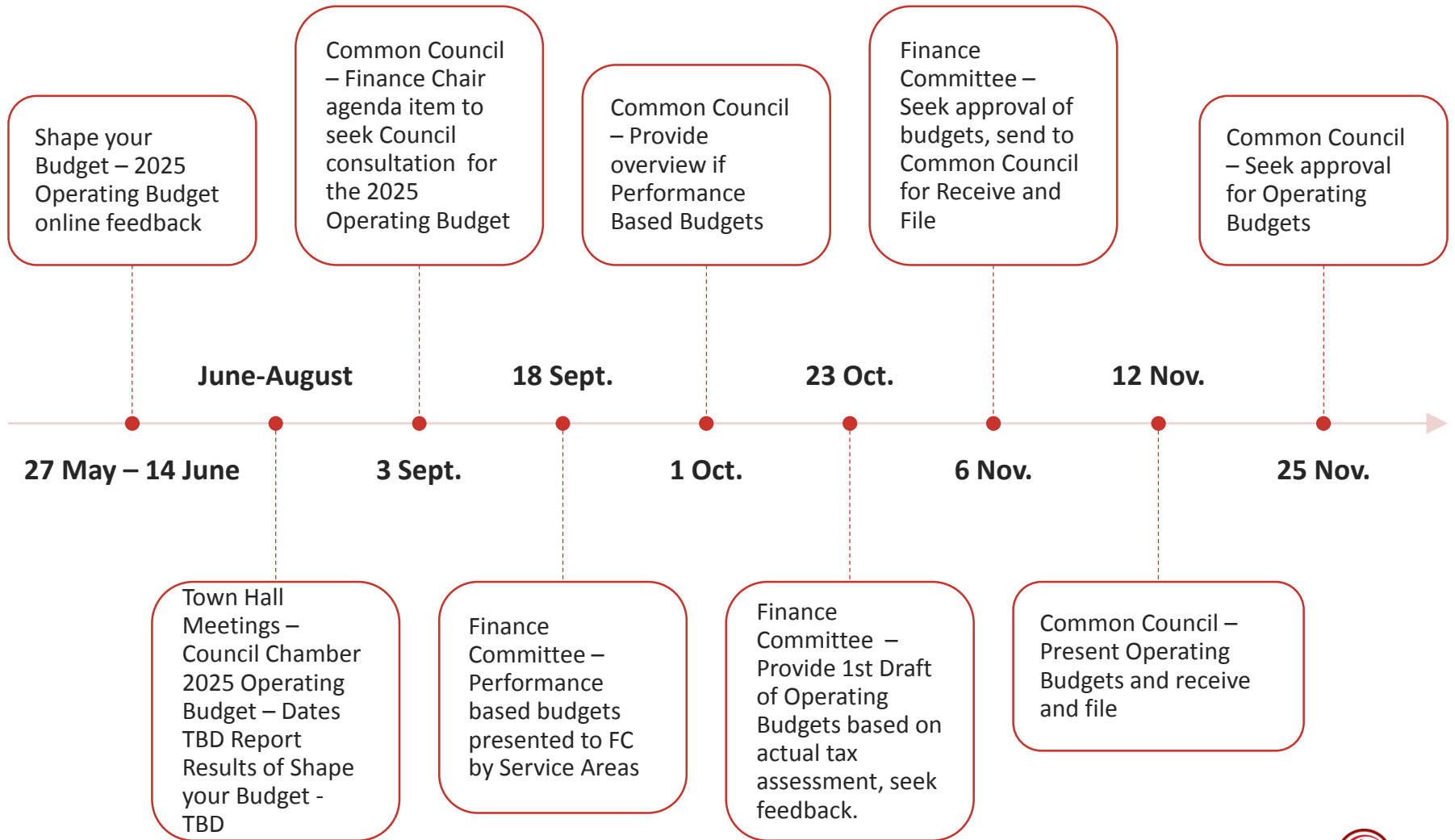


2025 Operating Budget Timelines

2025 General and Water Operating Budgets

- Key inputs for the 2025 Budget Process
- “Shape your Budget” – Builds upon the City’s “Shape your City” platform – Citizens will be able have input into the operating budget through this platform.
- ***Performance Based Budgeting will be reintroduced as part of the 2025 budget. This will be a key input as it was removed from 2024 budget process due to work stoppage***
- 10 Year Strategic Plan
- Long Term Financial Plan
- Plan SJ, Play SJ, Move SJ etc....

Operating Budgets Timeline – Finance Committee and Common Council (Subject to Change)



2025 Budget Public Engagement

Shape your City

- The 2024 Operating budget process involved engaging the public to seek feedback for the operating budget. Staff are proposing to continue that engagement for the 2025 Operating budget
- Public Engagement is a common practice among municipalities and creates an open and transparent budgeting process for members of the public.
- Staff are proposing the following engagement strategy
 - Online Engagement – “Shape your Budget”
 - Town Hall Meetings – Presentation from Finance Chair and members of Finance team to members of public, seek feedback, answer questions and fill out “Shape your Budget Forms”
 - Paper copies of questionnaire will be available for members of public.

2025 Budget Public Engagement

Shape your City

Shape your Budget - Landing page will include

- Links to documents such as Strategic Plan, Long Term Financial Plan, 2024 Operating budget etc. to be included
- Survey questions to obtain feedback related to the 2025 budget
- Various dates to inform members of the public, when budgets will be presented and approved by Finance Committee and Common Council
- Quality control functions will be in place.

Timelines

- Shape your budget landing page – Open May 27th- June 14th
- Town Hall Meetings – Timelines TBD
- Report back to Finance Committee – TBD – Upon completion of Town Hall Meetings

2025 Budget Public Engagement

Shape your City

Survey Questions (See attached appendix for complete questions)

1. What are your top 5 spending priorities for the 2025 Budget?
2. What are your lowest 5 spending priorities for the 2025 Budget?
3. If the City exceeded tax base growth targets for 2025 and therefore had the option to reduce the property tax rate or increase services, what would be your preference?
4. The 10-year strategic plan ([link](#)) has been developed to build upon the City's vision and mission to establish an overarching strategic direction that will guide operational planning and budgeting. What would be your top 5 priorities?
5. Overall, how would you rate the City in terms of the programs, services and value for your tax dollars?

2025 Budget Public Engagement

Shape your City

6. Please select on the following age ranges
7. Have you moved to Saint John within the past 5 years?
8. Do you operate a business in Saint John?
9. What best describes your household?
10. What is your current housing situation?
11. What is your postal code?
12. What is your Gender identity: “check all that apply”
13. The City of Saint John strive to be and values a welcoming city that pulsates with diversity. Please check any of the following categories that apply;
14. Do you have any suggestions on how the City of Saint John could generate revenue, reduce operational spending or find efficiencies?

2025 Operating Budget – Performance Based Budget

Performance Based Budgeting

- ***Performance Based Budgeting will be reintroduced as part of the 2025 budget. This will be a key input as it was removed from 2024 budget process due to work stoppage***
- Strategic focus will be on the following services for 2025

1. Roadway Maintenance
2. Sidewalk Maintenance
3. Solid Waste Collection
4. Stormwater Management
5. Parking
6. Transit
7. Parks & Recreation
8. Pedestrian & Traffic
9. Customer Service/One Stop Development Shop

10. Permitting and Inspection
11. Compliance (By-law enforcement & Dangerous/Vacant Buildings)
12. Industrial Parks
13. Community Planning
14. Community Support
15. Fire Suppression
16. Fire Prevention & Investigation
17. Police Services
18. Affordable Housing

Purpose of Performance Based Budget

Traditional		Performance Based
Starting Point: Last year's spending	→	Starting Point: Next year's goals
Funding Targets: By Department	→	Funding Targets: By Priority Outcome
Department Submission: How allocation will be spent	→	Department Submission: Proposal to achieve results
Debate: What to cut	→	Debate: What to keep

Recommendation

In summary the plan laid out for the development of the 2025 Operating budgets, will provide input from Citizens with the Shape your Budget Platform. Provide members of Finance Committee and Common Council insight and feedback through the Performance Based Budget process on how levels of funding correlate to level of service and alignment with Key Performance Indicators.

“Recommend Finance Committee endorse the timelines and plan set out in this presentation for the 2025 Operating budget process”