

Transportation Business Line Information

ISSUE

As the City of Saskatoon (City) heads into its planning for the 2024 and 2025 Business Plan and Budget Cycle, there continues to be several budgetary pressures the City is facing. This report will provide information and Administrative recommendations on the Transportation Business Line.

This process has been established so that City Council can provide early direction to the Administration, on what to include in the 2024/2025 Preliminary Business Plan and Budget which will be considered by City Council in November 2023 during the 2024/2025 Business Plan and Budget deliberation meeting.

BACKGROUND

At its March 15, 2023 meeting when considering the [2023-2025 Budgetary Pressures and Trends](#) Report, Governance and Priorities Committee (GPC) resolved in part:

“That Administration report back on a potential special budget meeting process to address some of the budgetary challenges and pressures for the upcoming two-year budget cycle. That this report include recommendations on using the existing Governance and Priorities Committee/Finance Committee meeting schedule vs. having special budget/Finance committee meetings and recommendations for organizing these special budget meetings based on departmental budgets or based on service lines or some combination.”

At its April 12, 2023 meeting when considering the [2024/2025 Business Plan and Budget Process Report](#), Governance and Priorities Committee (GPC) resolved:

“That Option 3 be approved, and the City Clerk’s office be directed to schedule Special Budget Meetings for the presentation of Business Line-based reports if the Governance and Priorities Committee Capacity does not exist as outlined in the April 12, 2023 report of the Chief Financial Office.”

CURRENT STATUS

The multi-year business plan and budget process includes the following key steps:

1. Develop the cost to maintain existing services considering city growth, inflation pressures, and updated revenue estimates. This step is also used to present and discuss required corrections of base budgets and phase-in of funding plans.
2. Provide a summary of the information from Step 1 to GPC.
3. Use cross-divisional teams to discuss City Council’s strategic priorities and develop options to achieve these priorities.
4. Present a list of Business Plan Options to City Council for prioritization.

DISCUSSION/ANALYSIS

Each business line report will have the same general outline. The categories in each report will be:

1. Expenditure Overview;
2. Service Level Review;
3. Pandemic Challenges;
4. 2024/2025 Pressures; and,
5. Potential Options.

Appendix 1 includes the information for the Transportation business line. The Transportation business line includes:

1. Access Transit;
2. Bridges and Overpasses;
3. Engineering;
4. Impound Lot;
5. Parking;
6. Road Maintenance;
7. Snow and Ice Management;
8. Street Cleaning and Sweeping;
9. Street Lighting;
10. Transit Operations; and,
11. Transportation Services.

OPTIONS

Appendix 1 provides the full information regarding the options available to Committee.

Option 1 – Increase Parking Rates by \$0.50/hour

Option 2 – Implement Parking App Fees

Option 3 – Reduce City Yard Security Funding

Option 4 - Defer Contribution to the Bridge Reserve

Option 5 – Defer New Property Tax Funded Positions

Option 6 - Reduce Snow and Ice Management Program Inflation

Option 7 – Reduce Street Cleaning and Sweeping Inflation

Option 8 – Reduce Saskatoon Transit Operation Expenditures

Option 9 – Increase Saskatoon Transit Revenues

Option 10 – Reduce Transportation Services Inflation

Option 11 – Reduce Service Level of Back Lane Maintenance

Option 12 – Reduce Snow and Ice Management Service Levels

Option 13 – Delay or Eliminate Street Sweeping

Option 14 – Eliminate Seasonal Decoration Program or Replacement Program

Option 15 – Adjust Saskatoon Transit Service Levels

Option 16 – Expand Parking Pay Station Zone

RECOMMENDATION

That the Governance and Priorities Committee direct Administration to include the following options in the 2024/2025 Preliminary Business Plan and Budget:

1. Option 1 – Increase Parking Rates by \$0.50/hour
2. Option 2 – Implement Parking App Fees
3. Option 3 – Reduce City Yard Security Funding

RATIONALE

The provided recommendations aim to strike a balance in addressing the significant cost pressures the City is facing heading into 2024/2025 with a reasonable property tax increase. While there are implications to the provided recommendations to service levels and increases in user fees, the Administration believes the recommended options provide reasonable options to reduce future costs.

FINANCIAL IMPLICATIONS

The financial implications of this business line will be deliberated at the 2024/2025 Business Plan and Budget Deliberations meeting.

OTHER IMPLICATIONS

There are no privacy, legal, social or environmental implications identified.

NEXT STEPS

Any direction from Committee on this report will be incorporated into the 2024/2025 Business Plan and Budget process. Decisions for 2024/2025 Business Plan and Budget will be made by City Council during the budget deliberation meeting which will be held on November 28 to 30, 2023 where the budget implications of all business lines will be deliberated.

APPENDICES

1. Transportation Business Line

REPORT APPROVAL

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