

The City of Saint John

2022 General Fund Operating Budget



	2022 Budget \$	2021 Budget \$
Revenues		
Property Taxes	129,423,226	125,990,634
Equalization & Unconditional Grant	17,837,497	18,229,402
Transfer from Operating Reserves	2,367,056	-
Additional Net Revenue from LNG	1,143,049	-
Growth & Community Services	2,749,714	3,751,344
Public Works & Transportation Services	5,656,780	3,790,950
Public Safety Services	2,105,169	2,451,188
Utilities & Infrastructure Services	332,039	332,039
Strategic Services	2,822,328	2,786,000
Corporate Services	285,000	-
Total Revenues	164,721,858	157,331,557
Expenditures		
Growth & Community Services	16,291,320	15,508,648
Public Works & Transportation Services	39,445,202	38,487,021
Public Safety Services	56,204,643	54,940,580
Utilities & Infrastructure Services	6,623,401	5,600,504
Strategic Services	7,286,166	6,961,961
Corporate Services	7,092,813	6,346,858
Other Charges	31,778,313	29,485,985
Total Expenditures	164,721,858	157,331,557
Surplus (Deficit)	-	-

**City of Saint John Service Areas
2022 Salaries and Goods & Services**



	2022 Budget \$	2021 Budget \$
Growth & Community Services		
Salaries	5,099,241	4,823,873
Goods & Services	11,192,079	10,684,775
TOTAL	16,291,320	15,508,648
Public Works & Transportation Services		
Salaries	15,514,645	15,498,985
Goods & Services	23,930,557	22,948,036
TOTAL	39,445,202	38,447,021
Public Safety Services		
Salaries	46,230,825	45,221,569
Goods & Services	9,973,818	9,777,922
TOTAL	56,204,643	54,999,491
Utilities & Infrastructure Services		
Salaries	3,392,655	2,827,813
Goods & Services	3,230,746	2,772,691
TOTAL	6,623,401	5,600,504
Strategic Services		
Salaries	3,831,341	3,928,103
Goods & Services	3,454,825	3,014,947
TOTAL	7,286,166	6,943,050
Corporate Services		
Salaries	5,105,822	4,796,486
Goods & Services	1,986,991	1,550,372
TOTAL	7,092,813	6,346,858
Other Charges		
Goods & Services	31,778,313	29,485,985
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TOTAL EXPENDITURES	164,721,858	157,331,557

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Public Works & Transportation Services	5,656,780	3,790,950
Public Safety Services	2,105,169	2,451,188
Utilities & Infrastructure Services	332,039	332,039
Strategic Services	2,822,328	2,786,000
Corporate Services	285,000	-
Total Revenues	164,721,858	157,331,557
Expenditures		
Growth & Community Services		
Growth & Community Planning Services	1,695,676	1,612,509
Development Services	102,884	102,884
Development Engineering	346,667	362,645
Community Development	388,623	473,101
Animal Control	91,244	91,244
Dangerous and Vacant Building Program	547,385	472,032
Minimum Property Standards	310,229	297,895
Heritage Conservation Service	195,842	195,630
Cultural Affairs	126,289	126,031
Other By-Laws	429,822	425,278
Permitting & Inspection Services	1,027,434	1,040,806
Regional Economic Development Agency	2,175,000	2,175,000
Market Square	2,250,000	2,250,000
Saint John Trade & Convention Centre	262,615	572,270
Imperial Theatre	330,444	344,165
Saint John Aquatic Centre	451,198	400,000
Saint John Arts Centre	191,673	152,920
TD Station	590,777	564,810
Library	473,001	472,892
City Market	1,075,756	1,047,824
Arts & Culture Board	70,000	70,000
Public Art Maintenance & Repair	16,000	16,000

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Growth & Community Services (Continued)		
Remembrance Day	1,500	1,500
New Year/Canada Day Celebrations	15,000	15,000
PRO Kids	235,526	19,163
Succeed & Stay	171,758	205,863
Local Immigration Partnership	124,153	89,863
Carleton Community Center	182,700	182,700
Loch Lomond Community Center	45,000	45,000
North End Community Center	166,876	169,589
Recreation Programming	564,327	544,953
Neighbourhood Development	152,000	152,000
YMCA - Contracted Services	149,560	137,661
Boys and Girls Club - Contracted Services	137,887	139,950
Unspecified Grants	184,000	184,000
Strategic Projects - Affordable Housing and Neighborhoods	300,000	-
Lifeguards	181,000	181,000
Play SJ	15,000	15,000
Lord Beaverbrook Rink	166,474	159,470
Building Incentive Reserve	350,000	-
Total Growth & Community Development Services	16,291,320	15,508,648
Public Safety Services		
Fire Rescue and Suppression Service	22,778,574	22,312,929
Fire Training	-	1,000
Technical Rescue Response	45,782	46,256
Hazardous Materials	66,905	72,626
Fire Prevention	822,637	856,920
Fire Investigation	57,482	61,647
Emergency Management Services	341,536	341,535
Water Supply and Hydrants	2,500,000	2,500,000
Public Safety Communications Centre	2,789,423	2,505,681
Street Lighting	958,800	959,982
Police Administration	1,848,081	1,828,082
Criminal Investigations	4,529,737	4,237,272
Police Commission	112,050	112,050
Automotive Equipment	1,023,518	1,009,834
Support Services	2,190,947	1,972,848
Dentention	176,575	174,000
Police Operations	15,025,146	15,003,790
Stations and Buildings	937,450	944,128
Total Public Safety Services	56,204,643	54,940,580

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Public Works & Transportation Services		
Snow Control Streets	5,177,279	5,327,402
Street Cleaning	1,520,026	1,671,894
Utility Cuts	710,263	710,263
Street Services - Surface Maintenance	7,722,859	8,448,368
Snow Control Sidewalk	921,437	910,718
Sidewalk Maintenance	459,829	580,965
Pedestrian & Traffic Management Service	1,982,463	1,979,926
Solid Waste Management	3,674,381	3,759,606
Regional Services Commission	28,657	20,000
Landscape - Parks & Open Spaces	1,883,049	2,047,995
Rockwood Park	376,336	407,788
Urban Forestry	282,576	313,445
Saint John Horticultural Association	40,000	40,000
Arena Operation & Maintenance	1,319,299	1,168,546
Sportsfield Operation & Maintenance	1,159,089	1,195,592
Other Facilities Operation & Maintenance	396,901	406,222
Transit Debt	1,824,485	1,961,195
Transit Subsidy	5,273,690	5,044,787
Fleet Stockroom	282,982	219,495
Stormwater Rural	1,958,602	1,691,345
Parking Administration	760,182	581,470
Peel Plaza Parking Garage	297,216	-
Market Square Parking Garage	132,914	-
Off Street Parking	1,260,687	-
Total Public Works & Transportation Services	39,445,202	38,487,021
Utilities & Infrastructure Services		
Engineering	1,191,095	914,136
Carpenter Shop	325,622	324,231
Facilities Management	1,545,173	1,408,663
City Hall Building	1,014,587	1,014,587
GIS	426,585	376,224
Stockroom	248,134	269,413
Stormwater Urban	1,872,205	1,293,250
Total Utilities & Infrastructure Services	6,623,401	5,600,504

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Strategic Services		
Finance	1,172,280	1,176,140
Assessment	1,468,310	1,388,221
Supply Chain Management	428,124	399,446
Information Technology	3,332,935	3,073,774
Corporate Planning	312,720	311,448
Insurance	121,797	272,932
Liability Insurance	450,000	340,000
Total Strategic Services	7,286,166	6,961,961
Corporate Services		
City Manager's Office	1,019,922	625,173
Mayor's Office	219,350	216,333
Common Council	524,902	519,902
Common Clerk	607,207	594,499
Human Resources	1,853,166	1,826,083
Legal Department	1,030,331	936,521
Real Estate	176,940	177,537
Saint John Industrial Parks	71,371	-
Barge Terminal	15,000	-
Customer Service	896,456	877,809
Corporate Communications	524,001	573,001
External Relations	154,167	-
Total Corporate Services	7,092,813	6,346,858
Other Charges		
Fiscal Charges	15,741,124	15,941,014
Deficit 2nd Previous Year	991,456	214,971
Landfill Closure	300,000	300,000
Special Pension Contributions	9,245,733	8,875,000
Long-Term Disability	-	550,000
Restructuring	-	-
Transfer to Capital Reserves	1,200,000	605,000
Other Charges	-	-
Capital from Operating	4,300,000	3,000,000
Total Other Charges	31,778,313	29,485,985
Total Expenditures	164,721,858	157,331,557
Surplus (Deficit)	-	-