

The City of Saint John

2023 General Fund Operating Budget



	2023	2022
	Budget	Budget
	\$	\$
Revenues		
Property Taxes	142,105,410	131,478,866
PILT Adjustment	64,323	-
Equalization & Unconditional Grant	15,321,432	16,647,119
Regional Services Grant	546,630	-
Surplus 2nd Year Previous Year	1,753,145	-
Transfer from Operating Reserves	800,000	2,367,056
Growth & Community Services	4,327,812	2,749,714
Public Works & Transportation Services	5,599,798	5,656,780
Public Safety Services	1,976,432	2,105,169
Utilities & Infrastructure Services	317,000	332,039
Strategic Services	3,178,518	3,100,115
Corporate Services	285,000	285,000
Saint John Energy Benefits	1,012,000	-
Total Revenues	177,287,500	164,721,858
Expenditures		
Growth & Community Services	18,580,739	16,291,320
Public Works & Transportation Services	41,715,344	39,445,202
Public Safety Services	59,633,669	56,204,643
Utilities & Infrastructure Services	6,994,893	6,623,401
Strategic Services	7,917,074	7,286,166
Corporate Services	7,443,379	7,092,813
Other Charges	35,002,402	31,778,313
Total Expenditures	177,287,500	164,721,858
Surplus (Deficit)	-	-

City of Saint John by Service

2023 General Fund Operating Budget



	2023	2022
	Budget	Budget
	\$	\$
Growth & Community Services		
Salaries	5,332,525	5,099,241
Goods & Services	13,248,214	11,192,079
TOTAL	18,580,739	16,291,320
Public Works & Transportation Services		
Salaries	16,645,616	15,514,645
Goods & Services	25,069,728	23,930,558
TOTAL	41,715,344	39,445,203
Public Safety Services		
Salaries	48,826,474	46,230,825
Goods & Services	10,807,194	9,973,818
TOTAL	59,633,668	56,204,643
Utilities & Infrastructure Services		
Salaries	3,575,653	3,392,655
Goods & Services	3,419,240	3,230,746
TOTAL	6,994,893	6,623,401
Strategic Services		
Salaries	4,003,562	3,831,341
Goods & Services	3,913,512	3,454,825
TOTAL	7,917,074	7,286,166
Corporate Services		
Salaries	5,266,536	5,105,822
Goods & Services	2,176,843	1,986,991
TOTAL	7,443,379	7,092,813
Other Charges		
Goods & Services	35,002,402	31,778,313
	35,002,402	31,778,313
TOTAL EXPENDITURES	177,287,500	164,721,859

The City of Saint John

2023 General Fund Operating Budget



	2023 Budget \$	2022 Budget \$
Revenues		
Property Taxes	142,105,410	131,478,866
PILT Adjustment	64,323	-
Equalization & Unconditional Grant	15,321,432	16,647,119
Regional Services Grant	546,630	-
Surplus 2nd Year Previous Year	1,753,145	-
Transfer from Operating Reserves	800,000	2,367,056
Growth & Community Services	4,327,812	2,749,714
Public Works & Transportation Services	5,599,798	5,656,780
Public Safety Services	1,976,432	2,105,169
Utilities & Infrastructure Services	317,000	332,039
Strategic Services	3,178,518	3,100,115
Corporate Services	285,000	285,000
Saint John Energy Benefits	1,012,000	-
Total Revenues	177,287,500	164,721,858
Expenditures		
Growth & Community Services		
Growth & Community Planning Services	1,791,586	1,695,676
Development Services	220,600	102,884
Development Engineering	350,328	346,667
Community Development	608,695	388,623
Animal Control	109,250	91,244
Dangerous and Vacant Building Program	374,428	547,385
Minimum Property Standards	375,506	310,229
Heritage Conservation Service	203,654	195,842
Cultural Affairs	129,827	126,289
Other By-Laws	356,103	429,822
Permitting & Inspection Services	1,181,614	1,027,434
Regional Economic Development Agency	3,093,000	2,175,000
Market Square	2,250,000	2,250,000
Saint John Trade & Convention Centre	390,186	262,615
Imperial Theatre	295,714	330,444
Saint John Aquatic Centre	521,281	451,198
Saint John Arts Centre	178,408	191,673
TD Station	478,246	590,777
Library	487,597	473,001
City Market	1,144,015	1,075,756

The City of Saint John

2023 General Fund Operating Budget



	2023	2022
	Budget	Budget
	\$	\$
Growth & Community Services (Continued)		
Arts & Culture Board	70,000	70,000
Public Art Maintenance & Repair	16,000	16,000
Remembrance Day	1,500	1,500
New Year/Canada Day Celebrations	40,000	15,000
PRO Kids	109,693	235,526
Succeed & Stay	92,785	171,758
Local Immigration Partnership	86,424	124,153
Carleton Community Center	190,700	182,700
Loch Lomond Community Center	45,000	45,000
North End Community Center	174,876	166,876
Recreation Programming	666,282	564,327
Neighbourhood Development	170,000	152,000
YMCA - Contracted Services	157,560	149,560
Boys and Girls Club - Contracted Services	145,887	137,887
Unspecified Grants	234,000	184,000
Affordable Housing Strategy	105,719	300,000
Lifeguards	195,500	181,000
Play SJ	45,000	15,000
Lord Beaverbrook Rink	167,392	166,474
Building Incentive Reserve	350,000	350,000
Regional Services Commission	176,383	-
Community Services Reserve	800,000	-
Total Growth & Community Development Services	18,580,739	16,291,320
Public Safety Services		
Fire Rescue and Suppression Service	23,591,356	22,749,472
Fire Training	1,319	-
Technical Rescue Response	46,925	46,065
Hazardous Materials	69,984	67,188
Fire Prevention	908,059	850,077
Fire Investigation	66,123	58,578
Emergency Management Services	360,216	341,536
Water Supply and Hydrants	2,500,000	2,500,001
Public Safety Communications Centre	2,894,857	2,789,423
Street Lighting	1,060,000	958,800
Police Administration	1,987,488	1,835,003
Criminal Investigations	4,623,244	4,398,533
Police Commission	116,350	112,050

The City of Saint John

2023 General Fund Operating Budget



	2023 Budget \$	2022 Budget \$
Public Safety Services (continued)		
Automotive Equipment	1,106,149	1,023,518
Support Services	1,812,844	2,224,375
Detention	179,975	176,575
Police Operations	17,342,680	15,136,000
Stations and Buildings	966,100	937,450
Total Public Safety Services	59,633,669	56,204,643
Public Works & Transportation Services		
Snow Control Streets	5,601,737	5,177,279
Street Cleaning	1,605,543	1,520,026
Utility Cuts	919,782	710,263
Street Services - Surface Maintenance	7,448,639	7,722,859
Snow Control Sidewalk	1,034,591	921,437
Sidewalk Maintenance	712,014	459,829
Pedestrian & Traffic Management Service	2,343,221	1,982,463
Solid Waste Management	3,830,567	3,674,381
Regional Services Commission	-	28,657
Landscape - Parks & Open Spaces	2,095,731	1,883,049
Rockwood Park	405,699	376,336
Urban Forestry	336,497	282,576
Saint John Horticultural Association	50,000	40,000
Arena Operation & Maintenance	1,375,297	1,319,299
Sportsfield Operation & Maintenance	1,228,942	1,159,089
Other Facilities Operation & Maintenance	548,513	396,901
Transit Debt	1,746,105	1,824,485
Transit Subsidy	5,630,640	5,273,690
Fleet Stockroom	354,448	282,982
Stormwater Rural	1,844,465	1,958,602
Parking Administration	942,723	760,182
Peel Plaza Parking Garage	389,616	297,216
Market Square Parking Garage	115,881	132,914
Off Street Parking	1,154,693	1,260,687
Total Public Works & Transportation Services	41,715,344	39,445,202

The City of Saint John

2023 General Fund Operating Budget



Utilities & Infrastructure Services		
Engineering	1,252,328	1,191,095
Carpenter Shop	371,482	325,622
Facilities Management	1,579,996	1,545,173
City Hall Building	1,014,205	1,014,587
GIS	413,258	426,585
Stockroom	246,122	248,134
Stormwater Urban	2,117,502	1,872,205
Total Utilities & Infrastructure Services	6,994,893	6,623,401
Strategic Services		
Finance	1,250,757	1,172,280
Assessment	1,701,756	1,468,310
Supply Chain Management	449,075	428,124
Information Technology	3,511,071	3,332,935
Corporate Planning	316,055	312,720
Insurance	138,360	121,797
Liability Insurance	550,000	450,000
Total Strategic Services	7,917,074	7,286,166
Corporate Services		
City Manager's Office	779,271	1,019,922
Mayor's Office	225,837	219,350
Common Council	602,503	524,902
Common Clerk	642,779	607,207
Human Resources	1,942,089	1,853,166
Legal Department	1,136,916	1,030,331
Real Estate	177,086	176,940
Saint John Industrial Parks	170,763	71,371
Barge Terminal	25,000	15,000
Customer Service	999,115	896,456
Corporate Communications	516,634	524,001
External Relations	225,386	154,167
Total Corporate Services	7,443,379	7,092,813
Other Charges		
Fiscal Charges	15,685,605	15,741,124
Deficit 2nd Previous Year	-	991,456
Landfill Closure	300,000	300,000
Special Pension Contributions	9,460,000	9,245,733
Transfer to Capital Reserves	3,771,797	1,200,000
Transfer to Operating Reserves	135,000	-
Capital from Operating	5,650,000	4,300,000
Total Other Charges	35,002,402	31,778,313

Total Expenditures	177,287,500	164,721,858
Surplus (Deficit)	-	-

The City of Saint John
2023 Operating Fund Budget by Object



	2023	2022
	Proposed Budget	Approved Budget
	\$	\$
Revenues		
Property Taxes	142,105,410	131,478,866
PILT Adjustment	64,323	-
Equalization & Unconditional Grant	15,321,432	16,647,119
Regional Services Grant	546,630	-
Saint John Energy Benefits	1,012,000	-
Surplus 2nd Previous Year	1,753,145	-
Permits & Licenses	1,124,754	1,090,804
Rentals & Fees	1,582,979	1,656,139
Inter-fund Charges	1,900,000	1,800,000
Market Square Parking	1,350,000	1,154,000
Meter Violations & Summonses	290,000	225,000
Parking Meters	783,000	938,000
Traffic By-Law	362,300	281,000
Fines	25,000	25,000
Secondments	-	200,000
Extra Duties	100,000	100,000
Training	70,000	64,817
Contributions from Others	889,244	856,910
Partnerships	195,000	191,933
Emergency Dispatch	1,240,432	1,213,800
Utility Cuts	860,713	816,000
Interest Income	750,000	500,000
Internal Services	252,000	282,000
Insurance Proceeds	20,000	-
Advertising	-	15,450
Accommodation Levy	1,193,000	500,000
Other Miscellaneous Revenues	1,082,143	882,569
Saint John Industrial Parks	260,000	260,000
Barge Terminal	25,000	25,000
Peel Plaza Parking Garage	301,500	286,000
Off Street Parking	1,027,495	864,395
Transfer from Operating Reserve	800,000	2,367,056
Total Revenues	177,287,500	164,721,858
Expenditures		
Salaries & Benefits		
Salaries	63,701,132	60,539,685
Overtime/Other Personnel Costs	2,844,773	2,466,180
Fringe Benefits	17,104,461	16,168,664
Pension	9,460,000	9,245,733
Total Wages and Benefits	93,110,366	88,420,262

The City of Saint John
2023 Operating Fund Budget by Object



	2023	2022
	Draft Budget	Approved Budget
	\$	\$
Goods & Services		
General Services	522,594	592,372
Insurance	1,225,768	1,049,906
Professional Services	2,151,320	1,963,765
Other Purchased Services	2,393,527	2,266,152
Repairs & Maintenance	1,935,225	1,616,539
Other Purchased Goods	1,295,930	1,234,636
Roads	4,199,850	4,269,115
Tipping Fees	1,113,050	1,305,000
Property Taxes	1,391,324	1,270,477
Assessment Charge	1,701,756	1,468,310
Asset Purchases	1,017,048	799,466
Contracted Services	1,657,951	1,286,065
Postage	97,640	99,365
Inter-Fund Charges	3,553,508	3,523,001
Telephone	679,989	703,437
Radio	401,080	385,020
Building Incentive/Community Improvement Reserve	1,150,000	350,000
Fuel	3,332,974	2,939,499
Advertising	174,575	148,075
Travel, Conferences & Training	856,543	773,174
Commissionaires	489,018	385,000
Engineering	321,000	161,000
Cleaners & Janitors	243,820	240,620
Solid Waste Collection	127,700	117,500
Licenses & Software	497,210	455,147
Rentals - Buildings, Vehicles & Equipment	5,444,620	5,432,098
Asphalt	1,257,622	889,139
Parts	1,412,850	1,377,893
Apparel	214,692	204,488
Fuel Oil & Gas Oil	306,685	305,818
Salt & Sand	1,023,073	969,673
Electricity	685,863	728,320
Office Supplies	151,175	168,920
Operating & Safety Supplies	506,942	494,782
Water	167,950	165,470
Meals	166,305	154,023

The City of Saint John
2023 Operating Fund Budget by Object



	2023	2022
	Draft Budget	Approved Budget
	\$	\$
Lumber, Paint, Chemicals & Cement	451,644	389,534
Tools & Hardware	102,362	104,182
Memberships	175,829	158,294
Affordable Housing Strategy	-	300,000
Receptions	115,268	114,227
	44,713,280	41,359,502
Grants - Agencies, Boards & Commissions		
Grants	756,500	641,500
Transit Commission	7,376,745	7,098,175
Lord Beaverbrook Rink	167,392	166,474
Saint John Free Public Library	487,597	473,001
Regional Services Commission	176,383	28,657
Regional Facilities Commission	1,863,835	1,826,707
Regional Economic Development Agency	3,093,000	2,175,000
	13,921,452	12,409,514
Fiscal Charges		
Interest	2,514,628	2,689,728
Principal Repayment	13,170,977	13,051,396
	15,685,605	15,741,124
Other Charges		
Howes Lake Landfill	300,000	300,000
Capital from Operating	5,650,000	4,300,000
Transfer to Operating Reserves	135,000	-
Transfer to Capital Reserves	3,771,797	1,200,000
Deficit 2nd Previous Year	-	991,456
	9,856,797	6,791,456
Total Expenditures	177,287,500	164,721,858
General Fund Surplus (Deficit)	-	-