

**The City of Saint John
2024 Utility Fund Operating Budget**



	2024 Budget \$	2023 Budget \$
Expenditures		
Drinking Water Service		
Watershed Management	676,221	794,953
Water Treatment	9,122,364	8,768,620
Water Pumping & Storage	1,244,612	1,230,957
Transmission & Distribution	4,491,783	4,396,550
Customer Metering	712,794	720,634
Internal Charges	465,000	510,050
Other Charges	562,486	574,093
Debt Servicing	3,676,774	3,752,315
Capital from Operating	1,715,622	2,135,500
Total Drinking Water Service	22,667,655	22,883,671
Wastewater Service		
Wastewater Pumping	3,314,762	3,131,775
Wastewater Collection	3,110,344	3,039,799
Wastewater Treatment	6,225,206	6,054,322
Internal Charges	465,000	510,050
Other Charges	562,486	574,093
Debt Servicing	2,959,598	3,020,324
Capital from Operating	3,825,134	2,732,300
Total Wastewater Service	20,462,530	19,062,663
Industrial Water Service		
Watershed Management	695,930	668,245
Water Pumping and Transmission	2,869,275	2,157,068
Customer Metering	269,460	176,652
Debt Servicing	1,796,522	1,846,586
Transfer to Operating Reserves	1,118,631	895,516
Transfer to Capital Reserves	836,677	836,677
Capital from Operating	635,210	767,708
Total Industrial Water Service	8,221,705	7,348,452
Infrastructure Management		
Engineering Services	837,531	709,668
Total Expenditures	52,189,421	50,004,453

**The City of Saint John
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	2024 Budget \$	2023 Budget \$
Revenues		
Flat Rate Accounts	22,250,000	22,250,000
Meter Rate Accounts	15,732,057	15,300,000
Industrial Raw Water Accounts	7,819,412	6,983,657
Fire Protection Levy	2,500,000	2,500,000
Storm Sewer Levy	945,000	925,000
Other Revenues	1,455,581	943,508
Transfer from Reserves	750,000	421,492
Previous Year's Surplus	737,371	680,796
Total Revenues	52,189,421	50,004,453

Annual Flat Rate - Water and Sewerage	\$1,428	\$1,428
Meter Rates:/Cu.m.		
Block 1 - First 100	\$1.9940	\$1.9940
Block 2 - Excess of 100	\$1.2700	\$1.2700

Consumption based on Bi-monthly billings

NOTE: Sewer Surcharge 80.35% of Water Charge

Industrial Raw Water Rate:/Cu. M	2024	2023
East Industrial		
Irving Oil	\$0.2974	\$0.2834
Irving Paper	\$0.0947	\$0.0896
West Industrial		
Irving Pulp and Paper	\$0.0835	\$0.0816
NB Power (Coleson Cove)	\$0.9526	\$0.9199

Industrial Raw Water Rate - Bi-monthly fixed charge

East Industrial		
Irving Oil	\$36,488	\$27,057
Irving Paper	\$9,346	\$7,874
West Industrial		
Irving Pulp and Paper	\$67,023	\$53,094
NB Power (Coleson Cove)	\$1,687	\$1,322