

The City of Saint John

2024 General Fund Operating Budget



	2024	2023
	Budget	Budget
	\$	\$
Revenues		
Property Taxes	150,579,477	142,105,410
PILT Adjustment	-	64,323
Equalization & Unconditional Grant	13,773,579	15,321,432
Regional Services Grant	1,009,640	546,630
Surplus 2nd Year Previous Year	2,335,841	1,753,145
Transfer from Operating Reserves	1,330,000	800,000
Growth & Community Services	4,505,063	4,327,812
Public Works & Transportation Services	6,378,970	5,599,798
Public Safety Services	1,992,113	1,976,432
Utilities & Infrastructure Services	316,000	317,000
Strategic Services	4,380,000	3,178,518
Corporate Services	-	285,000
Saint John Energy Benefits	1,200,000	1,012,000
Total Revenues	187,800,682	177,287,500
Expenditures		
Growth & Community Services	19,451,789	18,580,739
Public Works & Transportation Services	45,457,077	41,715,344
Public Safety Services	62,044,481	59,633,669
Utilities & Infrastructure Services	7,357,463	6,994,893
Strategic Services	8,610,102	7,917,074
Corporate Services	8,295,166	7,443,379
Other Charges	36,584,604	35,002,402
Total Expenditures	187,800,682	177,287,500
Surplus (Deficit)	-	-

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Total Revenues	187,800,682	177,287,500
Expenditures		
Growth & Community Services		
Growth & Community Planning Services	1,826,081	1,791,586
Development Services	240,600	220,600
Development Engineering	369,657	350,328
Community Development	783,064	608,695
Animal Control	109,250	109,250
Dangerous and Vacant Building Program	468,954	374,428
Minimum Property Standards	492,521	375,506
Heritage Conservation Service	202,480	203,654
Cultural Affairs	139,453	129,827
Other By-Laws	297,303	356,103
Permitting & Inspection Services	1,412,306	1,181,614
Regional Economic Development Agency	3,087,500	3,093,000
Market Square	2,250,000	2,250,000
Saint John Trade & Convention Centre	317,066	390,186
Imperial Theatre	308,048	295,714
Saint John Aquatic Centre	421,418	521,281
Saint John Arts Centre	195,223	178,408
TD Station	491,949	478,246
Library	489,909	487,597
City Market	1,188,449	1,144,015

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	2024 Budget \$	2023 Budget \$
Growth & Community Services (Continued)		
Arts & Culture Board	70,000	70,000
Public Art Maintenance & Repair	16,000	16,000
Remembrance Day	3,500	1,500
New Year/Canada Day Celebrations	50,000	40,000
PRO Kids	175,057	109,693
Succeed & Stay	165,118	92,785
Local Immigration Partnership	93,785	86,424
Carleton Community Center	190,700	190,700
Loch Lomond Community Center	45,000	45,000
North End Community Center	190,313	174,876
Recreation Programming	720,239	666,282
Neighbourhood Development	172,000	170,000
YMCA - Contracted Services	157,560	157,560
Boys and Girls Club - Contracted Services	145,887	145,887
Unspecified Grants	284,000	234,000
Affordable Housing Strategy	217,660	105,719
Lifeguards	199,410	195,500
Play SJ	45,000	45,000
Lord Beaverbrook Rink	167,764	167,392
Building Incentive Reserve	350,000	350,000
Regional Services Commission	343,299	176,383
Community Services Reserve	558,266	800,000
Total Growth & Community Development Services	19,451,789	18,580,739
Public Safety Services		
Fire Rescue and Suppression Service	24,270,386	23,591,356
Fire Training	10,437	1,319
Technical Rescue Response	52,119	46,925
Hazardous Materials	74,774	69,984
Fire Prevention	930,494	908,059
Fire Investigation	68,548	66,123
Emergency Management Services	356,233	360,216
Water Supply and Hydrants	2,500,000	2,500,000
Public Safety Communications Centre	3,184,017	2,894,857
Street Lighting	1,060,000	1,060,000
Saint John Police Commission	29,537,474	28,134,830
Total Public Safety Services	62,044,481	59,633,669

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	Budget	Budget
	\$	\$
Public Works & Transportation Services		
Snow Control Streets	5,592,712	5,601,737
Street Cleaning	1,641,956	1,605,543
Utility Cuts	1,506,716	919,782
Street Services - Surface Maintenance	8,445,799	7,448,639
Snow Control Sidewalk	1,158,927	1,034,591
Sidewalk Maintenance	913,129	712,014
Pedestrian & Traffic Management Service	2,555,863	2,343,221
Solid Waste Management	4,082,708	3,830,567
Landscape - Parks & Open Spaces	2,182,304	2,095,731
Rockwood Park	527,829	405,699
Urban Forestry	414,439	336,497
Saint John Horticultural Association	60,000	50,000
Arena Operation & Maintenance	1,501,504	1,375,297
Sportsfield Operation & Maintenance	1,294,245	1,228,942
Other Facilities Operation & Maintenance	461,845	548,513
Transit Debt	1,609,000	1,746,105
Transit Subsidy	6,651,541	5,630,640
Fleet Stockroom	363,333	354,448
Stormwater Rural	1,799,192	1,844,465
Parking Administration	953,960	942,723
Peel Plaza Parking Garage	405,697	389,616
Market Square Parking Garage	154,283	115,881
Off Street Parking	1,180,095	1,154,693
Total Public Works & Transportation Services	45,457,077	41,715,344

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Utilities & Infrastructure Services		
Engineering	1,388,105	1,252,328
Carpenter Shop	400,977	371,482
Facilities Management	1,633,135	1,579,996
City Hall Building	1,021,696	1,014,205
GIS	442,364	413,258
Stockroom	220,396	246,122
Stormwater Urban	2,250,789	2,117,502
Total Utilities & Infrastructure Services	7,357,463	6,994,893
Strategic Services		
Finance	1,413,726	1,250,757
Assessment	1,837,897	1,701,756
Supply Chain Management	446,624	449,075
Information Technology	3,782,930	3,511,071
Corporate Planning	337,961	316,055
Insurance	215,965	138,360
Liability Insurance	575,000	550,000
Total Strategic Services	8,610,102	7,917,074
Corporate Services		
City Manager's Office	759,584	779,271
Mayor's Office	161,579	225,837
Common Council	593,458	602,503
Common Clerk	742,413	642,779
Human Resources	2,379,426	1,942,089
Legal Department	1,150,316	1,136,916
Real Estate	186,004	177,086
Saint John Industrial Parks	558,501	170,763
Barge Terminal	25,000	25,000
Customer Service	993,065	999,115
Corporate Communications	527,882	516,634
External Relations	217,937	225,386
Total Corporate Services	8,295,166	7,443,379
Other Charges		
Fiscal Charges	15,420,430	15,685,605
Landfill Closure	300,000	300,000
Special Pension Contributions	10,225,000	9,460,000
PILT Adjustment	48,453	-
Transfer to Capital Reserves	3,655,721	3,771,797
Transfer to Operating Reserves	135,000	135,000
Capital from Operating	6,800,000	5,650,000
Total Other Charges	36,584,604	35,002,402
Total Expenditures	187,800,682	177,287,500
Surplus (Deficit)	-	-

The City of Saint John
2024 Operating Fund Budget by Object



	2024	2023
	Proposed Budget	Approved Budget
	\$	\$
Revenues		
Property Taxes	150,579,477	142,105,410
PILT Adjustment	-	64,323
Equalization & Unconditional Grant	13,773,579	15,321,432
Regional Services Grant	1,009,640	546,630
Saint John Energy Benefits	1,200,000	1,012,000
Surplus 2nd Previous Year	2,335,841	1,753,145
Permits & Licenses	1,221,914	1,124,754
Rentals & Fees	1,567,998	1,582,979
Inter-fund Charges	1,900,000	1,900,000
Market Square Parking	1,503,000	1,350,000
Meter Violations & Summonses	445,000	290,000
Parking Meters	887,000	783,000
Traffic By-Law	492,800	362,300
Fines	25,000	25,000
Extra Duties	70,000	100,000
Training	70,000	70,000
Contributions from Others	1,002,866	889,244
Partnerships	241,255	195,000
Emergency Dispatch	1,246,300	1,240,432
Utility Cuts	955,391	860,713
Interest Income	2,000,000	750,000
Internal Services	182,000	252,000
Insurance Proceeds	20,000	20,000
Accommodation Levy	1,250,000	1,193,000
Other Miscellaneous Revenues	906,593	1,082,143
Saint John Industrial Parks	-	260,000
Barge Terminal	-	25,000
Peel Plaza Parking Garage	366,000	301,500
Off Street Parking	1,219,029	1,027,495
Transfer from Operating Reserve	1,330,000	800,000
Total Revenues	187,800,682	177,287,500
Expenditures		
Salaries & Benefits		
Salaries	66,614,383	63,701,132
Overtime/Other Personnel Costs	2,769,576	2,844,773
Fringe Benefits	18,156,887	17,104,461
Pension	10,225,000	9,460,000
Total Wages and Benefits	97,765,846	93,110,366

The City of Saint John
2024 Operating Fund Budget by Object



	2024	2023
	Draft Budget	Approved Budget
	\$	\$
Goods & Services		
General Services	952,499	522,594
Insurance	1,385,749	1,225,768
Professional Services	2,632,542	2,151,320
Other Purchased Services	2,536,741	2,393,527
Repairs & Maintenance	2,306,666	1,935,225
Other Purchased Goods	1,533,792	1,295,930
Roads	5,263,200	4,199,850
Tipping Fees	1,070,173	1,113,050
Property Taxes	1,428,556	1,391,324
Assessment Charge	1,837,897	1,701,756
Asset Purchases	1,091,598	1,017,048
Contracted Services	1,673,370	1,657,951
Postage	104,065	97,640
Inter-Fund Charges	3,547,000	3,553,508
Telephone	539,797	679,989
Radio	464,402	401,080
Building Incentive/Community Improvement Reserve	908,266	1,150,000
Fuel	3,728,454	3,332,974
Advertising	206,575	174,575
Travel, Conferences & Training	1,014,178	856,543
Commissionaires	586,830	489,018
Engineering	366,000	321,000
Cleaners & Janitors	208,740	243,820
Solid Waste Collection	190,435	127,700
Licenses & Software	460,215	497,210
Rentals - Buildings, Vehicles & Equipment	5,492,656	5,444,620
Asphalt	1,034,130	1,257,622
Parts	1,765,751	1,412,850
Apparel	245,011	214,692
Fuel Oil & Gas Oil	339,836	306,685
Salt & Sand	1,039,546	1,023,073
Electricity	710,004	685,863
Office Supplies	151,488	151,175
Operating & Safety Supplies	626,014	506,942
Water	155,750	167,950
Meals	237,757	166,305

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2024 Operating Fund Budget by Object



	2024 Draft Budget \$	2023 Approved Budget \$
Lumber, Paint, Chemicals & Cement	549,976	451,644
Tools & Hardware	98,334	102,362
Memberships	153,224	175,829
Receptions	126,800	115,268
	48,764,015	44,713,280
Grants - Agencies, Boards & Commissions		
Grants	828,500	756,500
Transit Commission	8,260,541	7,376,745
Lord Beaverbrook Rink	167,764	167,392
Saint John Free Public Library	489,909	487,597
Regional Services Commission	343,299	176,383
Regional Facilities Commission	1,733,705	1,863,835
Regional Economic Development Agency	3,087,500	3,093,000
	14,911,218	13,921,452
Fiscal Charges		
Interest	2,589,689	2,514,628
Principal Repayment	12,830,741	13,170,977
	15,420,430	15,685,605
Other Charges		
Howes Lake Landfill	300,000	300,000
Capital from Operating	6,800,000	5,650,000
PILT Adjustment	48,453	-
Transfer to Operating Reserves	135,000	135,000
Transfer to Capital Reserves	3,655,721	3,771,797
	10,939,174	9,856,797
Total Expenditures	187,800,682	177,287,500
General Fund Surplus (Deficit)	-	-