

The City of Saint John
2017 GENERAL OPERATING BUDGET

City of Saint John	2016 Approved Budget	2017 Proposed Budget
2017 Budget		
REVENUES		
Property taxes	120,141,178	120,853,074
PILT Adjustment	41,244	-
Equalization & Unconditional Grant	19,923,206	20,225,932
Surplus 2nd previous year	-	416,472
Growth & Community Development Services	2,056,300	2,815,150
Public Safety Services	2,231,368	2,013,605
Transportation & Environment Services	2,894,027	3,884,188
Finance & Administrative Services	4,164,861	3,783,046
Corporate Services	90,000	30,000
TOTAL REVENUES	151,542,184	154,021,467
EXPENDITURES		
Growth & Community Development Services		
Growth & Community Planning Services		
Growth & Community Planning Services	1,535,850	1,777,370
One Stop Development Shop Services		
Heritage Conservation	231,905	200,289
Permitting & Inpection Service & By-Law Compliance	1,948,602	2,064,770
Infrastructure Development	524,659	530,240
	4,241,016	4,572,669
Economic Development Service		
Economic development agencies		
Economic Development Agencies	-	507,500
Growth Reserve Fund	-	450,000
Regional Economic Development (Enterprise)	475,000	237,500
Saint John Development Corporation	270,000	135,000
Saint John Industrial Parks	270,000	135,000
Destination Marketing Organization	965,600	1,033,495
	1,980,600	2,498,495
Saint John Trade and Convention Centre	619,314	616,635
Harbour Station	473,782	485,880
	3,073,696	3,601,010
Urban Development Service		
Market Square - Common Area	2,333,116	2,278,546
Total Growth & Community Development Services	9,647,828	10,452,225

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Public Safety Services		
Fire Rescue and Suppression Service	21,721,402	21,937,187
Water Supply and Hydrants	2,400,000	2,300,000
Emergency Management Service	316,239	320,983
Police Services	24,219,759	24,769,759
Public Safety Communications	2,480,400	2,371,544
Street Lighting	937,300	937,300
Total Public Safety Service	52,075,100	52,636,773
Transportation & Environment Service		
Roadway Maintenance Service		
Snow Control Streets	6,004,989	5,940,136
Street Cleaning	1,616,628	1,403,894
Utility Cuts	-	582,489
Street Services - Surface Maintenance	4,375,848	4,965,921
	11,997,465	12,892,440
Sidewalk Maintenance Service		
Snow Control Sidewalk	1,061,823	1,223,403
Sidewalk Maintenance	724,411	844,865
	1,786,234	2,068,268
Pedestrian & Traffic Management Service	2,090,525	2,449,894
Stormwater Management	3,760,440	3,612,287
Solid Waste Management	3,629,410	3,760,728
Engineering	501,353	615,537
Parks & City Landscape		
Parks Maintenance	2,639,425	2,797,147
Lifeguards	158,245	164,000
Urban Forestry	286,965	321,347
Mispec	5,000	5,000
Saint John Horticultural Association	40,000	40,000
	3,129,635	3,327,494
Sports & Recreation Facilities Service		
Arena Operation and Maintenance	1,472,298	1,471,145
Sportsfield Operation and Maintenance	1,239,657	1,225,325
Other Facility Operation and Maintenance	403,375	397,279
Minor Hockey Subsidy	173,000	173,000
Aquatic Clubs	15,822	15,822

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Lord Beaverbrook Rink	158,102	159,100
Aquatic Centre	636,494	505,431
	4,098,748	3,947,102
Neighbourhood Improvement		
Community Development	326,824	327,535
Neighbourhood Development	152,000	152,000
Loch Lomond Community Centre	45,000	45,000
PRO Kids	100,489	151,280
	624,313	675,815
Community Development Service Grants		
Cherry Brook Zoo	50,000	-
PRUDE Rent	20,000	-
Human Development Council - Grant & Rent	50,000	-
Community Grant Program	59,721	179,721
	179,721	179,721
Library	478,579	478,579
	658,300	658,300
Recreation, Parks and Cultural Programming		
Recreation Programming	906,052	869,068
Contracted Service - Boys and Girls Club	129,911	129,911
Contracted Service - YMCA-FGCC/MCC	159,085	159,085
Contracted Service - North End Community Centre	144,795	144,795
PlaySJ Recreation Programming Grant	15,000	15,000
	1,354,843	1,317,859
Parking Service (Administration Support)	602,655	602,655
Parking Commission Grant - Property Tax	88,000	89,525
Transit Service	7,212,717	7,387,806
Total Transportation & Environment Service	41,534,638	43,405,710
Finance and Administrative Services		
Financial Management Service		
Finance	1,695,452	1,710,083
Assessment	1,305,736	1,313,473
	3,001,188	3,023,556
Information Technology Systems		

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Information Technology	2,201,626	2,204,371
Geographic Information Systems	364,834	348,680
	2,566,460	2,553,051
Asset Management		
Purchasing & Materials Management	1,048,413	1,096,765
Insurance Service	269,215	269,477
Liability Insurance	295,000	304,000
Fleet	1,583,263	-
Facilities Management	1,136,755	1,186,178
City Market	1,034,283	1,033,746
Carpenter Shop	389,014	335,329
City Hall Building	1,878,337	2,139,261
Real Estate	319,604	339,617
	7,953,884	6,704,373
Total Finance and Administrative Services	13,521,532	12,280,980
Corporate Services		
City Manager	665,994	666,266
Legal Department	739,942	739,942
Common Clerk	642,938	642,938
Cultural Affairs	119,688	119,688
Arts & Culture Grants and Other Funding		
Imperial Theatre	347,920	348,401
Saint John Arts Centre	84,119	84,236
Arts & Culture Board	35,000	70,000
Public Art - Maintenance and Repair	10,000	10,000
ECMA	50,000	75,000
Remembrance Day Ceremonies	2,000	2,000
New Year/Canada Day Celebrations	15,000	15,000
	544,039	604,637
Human Resources	1,517,345	1,514,635
Strategy, Continuous Improvement & Performance Reporting	368,849	566,643
Corporate Communications	456,889	456,889
Regional Services Commission	28,381	24,227
Mayor & Council		
Mayor's Office	167,583	185,037

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Council	382,350	494,020
	549,933	679,057
Total Corporate Services	5,633,998	6,014,922
Other Charges		
Fiscal Charges	16,031,173	16,449,786
Long Term Disability	1,098,605	993,000
Deficit 2nd previous year	799,546	-
Pension	9,356,810	9,124,000
PILT Adjustment	-	101,362
Capital from Operating	-	467,687
Others	1,842,954	2,095,022
Total Other Charges	29,129,088	29,230,857
TOTAL EXPENDITURES	151,542,184	154,021,467