




2010 Service-Based Budget Summary

City of Saint John 2010 Budget Summary






	2009 Budget	2010 Budget	Percent Change
Total Expenditures	\$126,939,949	\$134,203,729	5.72%
Less Non-Tax Revenue	<u>9,133,592</u>	<u>10,082,189</u>	10.39%
	117,806,357	124,121,540	5.36%
Unconditional Grant	<u>19,499,823</u>	<u>19,499,823</u>	0.00%
Net Budget	<u><u>98,306,534</u></u>	<u><u>104,621,717</u></u>	6.42%
Tax Denominator	<u><u>\$5,507,368,788</u></u>	<u><u>\$5,861,160,628</u></u>	6.42%
Tax Rate	1.7850	1.7850	0.00%

2010 Budget Summary by Program

Program	2010 Expenditure	2010 Revenue	2010 Net
 Community Enrichment Program	7,467,226	806,400	6,660,826
 Public Safety Program	51,631,813	2,386,175	49,245,638
 Development and Growth Program	7,952,027	1,733,826	6,218,201
 Environment Program	6,651,149	7,300	6,643,849
 Transportation Program	24,879,024	2,073,500	22,805,524
 Legislative and Corporate Administration Program	17,832,126	2,094,500	15,737,626
Other Expenditures and Revenue	13,067,364	980,488	12,086,876
Pension	4,723,000	0	4,723,000
Totals	134,203,729	10,082,189	124,121,540


2010 Service-Based Budget Summary

City of Saint John 2010 Service-Based Budget

Programs and Services	2010 Expenditures	2010 Revenues	2010 Net
 Community Enrichment Program	7,467,226	806,400	6,660,826
Neighbourhood Support and Social Development Service	2,768,707	33,500	2,735,207
Sports and Recreation Facilities Service	3,476,538	772,900	2,703,638
Arts & Culture Service	972,028	0	972,028
Heritage Conservation Service	224,953	0	224,953
Affordable Housing Service	25,000	0	25,000
 Public Safety Program	51,631,813	2,386,175	49,245,638
Emergency Management Service	320,000	0	320,000
Public Safety Communications Service	2,231,000	436,925	1,794,075
Fire and Rescue Services			
Fire Rescue and Suppression Service	22,333,554	40,000	22,293,554
Technical Rescue Service	80,359	0	320,000
Hazardous Material Emergency Response Service	148,145	150,000	(1,855)
Fire Prevention Service	830,140	4,000	826,140
Fire Investigation Service	90,568	0	90,568
Medical First Responder Service	85,473	0	85,473
Police Services	22,672,700	150,000	22,522,700
By-Law Enforcement Service	819,647	94,000	725,647
Inspection and Enforcement Service	1,020,226	1,511,250	(491,024)
Other: Street Lighting	1,000,000	0	1,000,000
 Development & Growth Program	7,952,027	1,733,826	6,218,201
Community Planning Service	1,209,771	0	1,209,771
Development Advisory and Approval Service	782,441	37,500	744,941
Tourism Destination Marketing Service	1,000,706	75,500	925,206
Economic Development Service	2,363,874	485,625	1,878,249
Urban Redevelopment Service	2,272,360	1,135,201	1,137,159
Industrial Park Development Service	322,875	0	322,875
 Environment Program	6,651,149	7,300	6,643,849
Solid Waste Management Service	4,233,745	5,000	4,228,745
Parks & City Landscape Service	2,412,884	2,300	2,410,584
Other: Environment Committee	4,520	0	4,520
 Transportation Program	24,879,024	2,073,500	22,805,524
Roadway Maintenance Service	11,700,578	275,000	11,425,578
Sidewalk Maintenance Service	1,750,790	0	1,750,790
Pedestrian and Traffic Management Service	1,567,918	25,000	1,542,918
Stormwater Management Service	3,321,432	0	3,321,432
Transit Service	6,010,489	0	6,010,489
Parking Service	527,817	1,773,500	(1,245,683)

2010 Service-Based Budget Summary

City of Saint John 2010 Service-Based Budget

Programs and Services	2010 Expenditures	2010 Revenues	2010 Net
 Legislative and Corporate Administration Program	17,832,126	2,094,500	15,737,626
Legislative Service	1,617,411	0	1,617,411
Legal Service	791,307	0	791,307
Corporate Management Service	1,254,789	0	1,254,789
Financial Management Service	2,883,736	0	2,883,736
Risk Management Service	737,000	0	737,000
Customer and Employee Communication Service	527,989	0	527,989
Human Resource Management Service	1,456,474	0	1,456,474
Purchasing and Material Management Service	1,237,788	0	1,237,788
Information Management Service	2,250,523	25,000	2,225,523
Asset Management Service	5,075,109	210,000	4,865,109
Other: Administrative Cost Recoveries	0	1,859,500	(1,859,500)
Other Expenditures and Revenues	13,067,364	980,488	12,086,876
Debt Payments	13,067,364	0	13,067,364
Short Term Interest	0	200,000	(200,000)
Miscellaneous	0	398,000	(398,000)
Surplus 2nd Previous Year	0	382,488	(382,488)
Pension	4,723,000	0	4,723,000
Funding Charge 2004, 2005 and 2006	1,765,250	0	1,765,250
Current Year Special Payment	3,257,750	0	3,257,750
Additional Employee Contributions	(300,000)	0	(300,000)

2010 Service-Based Budget Summary

City of Saint John 2010 Service-Based Budget (Program, Service and Sub-Service Details)

Community Enrichment Program			
Services	2010 Expenditures	2010 Revenue	2010 Net
Neighbourhood Support and Social Development Service			
Community Centres	864,240	11,500	852,740
Lifeguard Program	80,000		80,000
Summer Program	120,000		120,000
Minor Hockey Subsidy	192,361		192,361
Special Populations (e.g., Seniors)	80,000	4,000	76,000
Community Development	291,552		291,552
ProKids	78,321	18,000	60,321
Grants: Other			
Loch Lomond Community Centre	45,000		
Mindcare	5,000		
Recreation Community Groups	36,000		
Mispec Park	25,000		
Seniors Resource Centre	3,000		
South End Days	1,000		
Boys and Girls Club	1,000		
Women's Wellness	2,500		
Library	433,233		
UNBSJ Capital Campaign	200,000		
Senior Citizens Centre	31,000		
Human Development Council	48,000		
PRUDE	22,000		
Ability Advisory Committee	3,000		
Seafarers Mission	1,500		
Neighbourhood Development	150,000		
Key Industries	30,000		
St. Joseph's Hospital Foundation	25,000		
	1,062,233		1,062,233
Neighbourhood Improvement and Social Development Service	2,768,707	33,500	2,735,207
Sports and Recreation Facilities Service			
Arena Maintenance	1,311,355	648,900	662,455
Sport Fields / Other	1,554,406	84,000	1,470,406
Sport Admin	237,642	40,000	197,642
Other Facilities			
Lord Beaverbrook	145,000		
Aquatic Centre	228,135	373,135	373,135
Sports and Recreation Facilities Service	3,476,538	772,900	2,703,638

2010 Service-Based Budget Summary

City of Saint John 2010 Service-Based Budget (Program, Service and Sub-Service Details)

Community Enrichment Program				
Services		2010 Expenditures	2010 Revenue	2010 Net
Arts & Culture Service				
Cultural Affairs Office		110,000		110,000
Grants: Arts & Culture Organizations				
Imperial Theatre	313,869			
Saint John Arts Centre	104,159			
Arts & Culture Board	80,000			
Symphony	5,000			
NB Arts Board	40,000			
Opera NB	3,000			
Cultural Capitals	150,000			
Imperial Theatre Campaign	25,000			
Saint John Theatre Arts	10,000	731,028		731,028
Grants: Arts & Culture Events / Other				
Jazz and Blues Festival	20,000			
Festival de la Baie Francais	5,000			
Other	45,000			
Fundy Bay Festival	7,500			
New Years / Canada Day Celebrations	15,000			
Remembrance Day Ceremony	2,000			
225 Events	15,000			
International Francophone Day Festivities	2,500			
NB Historical Society	14,000			
St. John River Society	5,000	131,000		131,000
Arts & Culture Service		972,028	0	972,028
Heritage Conservation Service				
Heritage Conservation Service		224,953	0	224,953
Affordable Housing Service				
Affordable Housing Service		25,000	0	25,000
Community Enrichment Program		7,467,226	806,400	6,660,826


2010 Service-Based Budget Summary

City of Saint John 2010 Service-Based Budget (Program, Service and Sub-Service Details)

Public Safety Program				
Services		2010 Expenditures	2010 Revenue	2010 Net
Emergency Management Service				
Emergency Management Service		320,000	0	320,000
Public Safety Communications Service				
Public Safety Communications Service		2,231,000	436,925	1,794,075
Fire and Rescue Services				
Fire Rescue and Suppression Service				
Fire Rescue and Suppression				
Operations and Training	20,033,554			
Water Supply and Hydrants	<u>2,300,000</u>	22,333,554	40,000	22,293,554
Technical Rescue Service		80,359		80,359
Hazardous Materials Emergency Response Service		148,145	150,000	(1,855)
Fire Prevention Service		830,140	4,000	826,140
Fire Investigation Service		90,568		90,568
Medical First Responder Service		<u>85,473</u>		<u>85,473</u>
Fire Services		23,568,240	194,000	23,374,240
Police Services				
Police Services		22,672,700	150,000	22,522,700
By-Law Enforcement Service				
By-Law-Enforcement		656,647	94,000	562,647
Animal and Pest Control		<u>163,000</u>		<u>163,000</u>
By-Law Enforcement Service		819,647	94,000	725,647
Inspection and Enforcement Service				
Inspection and Enforcement Service		1,020,226	1,511,250	(491,024)
Other Items				
Street Lighting		1,000,000		1,000,000
Public Safety Program		51,631,813	2,386,175	49,245,638

2010 Service-Based Budget Summary

City of Saint John 2010 Service-Based Budget (Program, Service and Sub-Service Details)

 Development and Growth Program			
Services	2010 Expenditures	2010 Revenue	2010 Net
Community Planning Service			
Community Planning	453,271		453,271
Municipal Plan	756,500		756,500
Community Planning Service	1,209,771	0	1,209,771
Development Advisory and Approval Service			
Development Advisory and Approval Service	782,441	37,500	744,941
Tourism Destination Marketing Service			
Tourism Destination Marketing Service	1,000,706	75,500	925,206
Economic Development Service			
City Market	881,773	485,625	396,148
Grants: Other Service Providers			
Enterprise Saint John	432,750		
Saint John Trade & Convention Centre	565,818		
Harbour Station	387,033		
Cherry Brook Zoo	60,000		
	1,445,601		1,445,601
Grants: Economic Development Events			
Pavilion Cup	5,000		
International Police Conference	10,000		
2010 Canadian Masters Curling	1,500		
Acadian Games	20,000		
	36,500		36,500
Economic Development Service	2,363,874	485,625	1,878,249
Urban Redevelopment Service			
Grants: Other Service Providers			
Waterfront Development	105,000		
Saint John Development Corporation	175,000		
Market Sq Common	1,992,360		
	2,272,360	1,135,201	1,137,159
Urban Redevelopment Service	2,272,360	1,135,201	1,137,159
Industrial Park Development Service			
Grants: Other Service Providers			
Saint John Industrial Parks Ltd	322,875		322,875
Industrial Park Development Service	322,875	0	322,875
Development & Growth Program	7,952,027	1,733,826	6,218,201


2010 Service-Based Budget Summary

City of Saint John
2010 Service-Based Budget (Program, Service and Sub-Service Details)

Environment Program			
Services	2010 Expenditures	2010 Revenue	2010 Net
Solid Waste Management Service			
Solid Waste Collection	4,233,745	5,000	4,228,745
Solid Waste Management Service	4,233,745	5,000	4,228,745
Parks & City Landscape Service			
Parks and Open Space Maintenance	2,194,493		2,194,493
Rockwood Park	178,391	2,300	176,091
Grants: Other Service Providers			
Saint John Horticultural Association	40,000	40,000	40,000
Parks & City Landscape Service	2,412,884	2,300	2,410,584
Other Items			
Environment Committee	4,520		4,520
Environment Program	6,651,149	7,300	6,643,849

2010 Service-Based Budget Summary

City of Saint John
2010 Service-Based Budget (Program, Service and Sub-Service Details)

 Transportation Program			
Services	2010 Expenditures	2010 Revenue	2010 Net
Roadway Maintenance Service			
Street Cleaning	1,836,291		
Snow and Ice Control	4,223,600		
Surface Maintenance	5,640,687		
Roadway Maintenance Service	11,700,578	275,000	11,425,578
Sidewalk Maintenance Service			
Sidewalk Maintenance	831,047		
Sidewalk Snow and Ice	919,743		
Sidewalk Maintenance Service	1,750,790	0	1,750,790
Pedestrian and Traffic Management Service			
Pedestrian and Traffic Management Service	1,567,918	25,000	1,542,918
Stormwater Management Service			
Stormwater Management Service	3,321,432	0	3,321,432
Transit Service			
Transit Operations	4,451,050		
Transit Debt	1,559,439		
Transit Service	6,010,489	0	6,010,489
Parking Service			
Parking Service	527,817	1,773,500	(1,245,683)
Transportation Program	24,879,024	2,073,500	22,805,524

2010 Service-Based Budget Summary

City of Saint John 2010 Service-Based Budget (Program, Service and Sub-Service Details)




Legislative and Corporate Administration Program

Services	2010 Expenditures	2010 Revenue	2010 Net
Legislative Service			
Mayor's Office	220,200		220,200
Common Council	565,000		565,000
Common Clerk	826,711		826,711
Grants: Legislative Events			
Twin City Meetings	5,500	5,500	5,500
Legislative Service	1,617,411	0	1,617,411
Legal Service			
Legal Service	791,307	0	791,307
Corporate Management Service			
City Manager's Office	717,824		717,824
Corporate Planning	536,965		536,965
Corporate Management Service	1,254,789	0	1,254,789
Financial Management Service			
Finance	1,711,504		1,711,504
Property Assessment	1,172,232		1,172,232
Financial Management Service	2,883,736	0	2,883,736
Risk Management Service			
Risk Management Service	737,000	0	737,000
Customer and Employee Communication Service			
Customer and Employee Communication Service	527,989	0	527,989
Human Resource Management Service			
Human Resource Management Service	1,456,474	0	1,456,474
Purchasing and Materials Management Service			
Purchasing and Materials Management Service	1,237,788	0	1,237,788

2010 Service-Based Budget Summary

City of Saint John
2010 Service-Based Budget (Program, Service and Sub-Service Details)

 Legislative and Corporate Administration Program				
Services		2010 Expenditures	2010 Revenue	2010 Net
Information Management Service				
Information Technology		1,958,191		1,958,191
Geographic Information Systems (GIS)		292,332	25,000	267,332
Information Management Service		2,250,523	25,000	2,225,523
Asset Management Service				
Municipal Engineering				
Engineering	599,260			
Infrastructure Development	235,277	834,537	500	834,037
Corporate Properties and Facility Management				
Facility Management	1,038,057			
Carpentry Shop	453,297			
Real Estate	405,983			
City Hall Building	1,573,460	3,470,797	204,500	3,266,297
Fleet Management		769,775	5,000	764,775
Asset Management Service		5,075,109	210,000	4,865,109
Other Items				
Administrative Cost Recoveries		0	1,859,500	(1,859,500)
Council and Corporate Administration Service		17,832,126	2,094,500	15,737,626