

The City of Saint John
2019 GENERAL OPERATING BUDGET

City of Saint John	2018 Approved Budget	2019 Proposed Budget
2019 Budget		
REVENUES		
Property taxes	121,319,088	123,577,054
PILT Adjustment	-	3,826
Financial Assistance	4,717,196	7,117,402
Equalization & Unconditional Grant	16,603,206	17,353,344
Surplus 2nd previous year	1,338,515	86,557
Growth & Community Development Services	2,503,571	2,507,734
Public Safety Services	1,887,022	1,695,896
Transportation & Environment Services	3,982,308	4,060,970
Finance & Administrative Services	3,654,886	3,743,000
Corporate Services	85,000	112,000
TOTAL REVENUES	156,090,792	160,257,783
EXPENDITURES		
Growth & Community Development Services		
Growth & Community Planning Services		
Growth & Community Planning Services	1,730,540	1,788,905
One Stop Development Shop Services		
Heritage Conservation	181,551	190,936
Permitting & Inspection Service & By-Law Compliance	2,142,814	2,149,294
Infrastructure Development	525,393	541,256
	4,580,298	4,670,391
Economic Development Service		
Economic development agencies		
Growth Reserve Fund	350,000	350,000
Regional Economic Development (Enterprise)	475,000	475,000
Develop Saint John	821,002	821,002
Destination Marketing Organization	1,033,495	1,033,495
	2,679,497	2,679,497
Saint John Trade and Convention Centre	638,899	625,570
Harbour Station	483,513	588,525
	3,801,909	3,893,592
Urban Development Service		
Market Square - Common Area	2,195,207	2,182,993
Arts & Culture		
Cultural Affairs	117,030	108,347
Imperial Theatre	355,850	360,205

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Saint John Arts Centre	83,938	84,125
Arts & Culture Board	70,000	70,000
Public Art - Maintenance and Repair	10,000	10,000
Acadian Games	-	19,750
Remembrance Day Ceremonies	1,500	1,500
New Year/Canada Day Celebrations	15,000	15,000
	653,318	668,927
Total Growth & Community Development Services	11,230,732	11,415,903
Public Safety Services		
Fire Rescue and Suppression Service	23,718,678	24,601,147
Water Supply and Hydrants	2,300,000	2,600,000
Emergency Management Service	307,729	333,939
Police Services	25,689,293	26,058,539
Public Safety Communications	2,427,079	2,497,099
Street Lighting	943,000	971,000
Total Public Safety Service	55,385,779	57,061,724
Transportation & Environment Service		
Roadway Maintenance Service		
Snow Control Streets	5,720,664	5,781,383
Street Cleaning	1,333,980	1,670,600
Utility Cuts	748,350	739,079
Street Services - Surface Maintenance	5,276,171	6,122,629
	13,079,165	14,313,691
Sidewalk Maintenance Service		
Snow Control Sidewalk	1,218,951	1,102,170
Sidewalk Maintenance	790,995	705,582
	2,009,946	1,807,752
Pedestrian & Traffic Management Service	2,348,975	2,292,512
Stormwater Management	3,785,485	3,570,935
Solid Waste Management	3,764,178	3,722,605
Engineering	533,278	553,919
Parks & City Landscape		
Parks Maintenance	2,780,807	2,769,755
Lifeguards	170,000	173,400
Urban Forestry	306,691	309,178

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Mispec	5,000	5,000
Saint John Horticultural Association	40,000	40,000
	3,302,498	3,297,333
Sports & Recreation Facilities Service		
Arena Operation and Maintenance	1,567,165	1,661,801
Sportsfield Operation and Maintenance	1,319,091	1,429,986
Other Facility Operation and Maintenance	434,602	437,476
Minor Hockey Subsidy	173,000	173,000
Lord Beaverbrook Rink	159,382	159,382
Aquatic Centre	464,820	541,837
	4,118,060	4,403,482
Neighbourhood Improvement		
Community Development	518,408	453,028
Neighbourhood Development	152,000	152,000
Loch Lomond Community Centre	45,000	45,000
PRO Kids	121,183	122,371
	836,591	772,399
Community Development Service Grants		
Community Grant Program	179,721	179,721
Library	488,150	497,000
	667,871	676,721
Recreation, Parks and Cultural Programming		
Recreation Programming	674,401	653,332
Contracted Service - Boys and Girls Club	133,838	135,844
Contracted Service - YMCA-FGCC/MCC	162,751	133,623
Contracted Service - North End Community Centre	160,568	164,614
PlaySJ Recreation Programming Grant	15,000	15,000
	1,146,558	1,102,413
Parking Service (Administration Support)	583,943	617,565
Transit Service	7,543,954	7,977,405
Total Transportation & Environment Service	43,720,502	45,108,732
Finance and Administrative Services		
Financial Management Service		
Finance	1,746,323	1,748,875

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Assessment	1,318,538	1,343,078
	3,064,861	3,091,953
Asset Management		
Purchasing & Materials Management	1,115,837	1,113,424
Insurance Service	149,458	203,081
Liability Insurance	304,000	304,000
Facilities Management	1,323,653	1,436,427
City Market	1,084,324	986,126
Carpenter Shop	351,431	357,107
City Hall Building	1,892,991	1,225,384
Real Estate	216,717	268,384
	6,438,411	5,893,933
Total Finance and Administrative Services	9,503,272	8,985,886
Corporate Services		
City Manager	692,386	680,822
Legal Department	746,406	804,192
Common Clerk	569,921	583,705
Human Resources	1,463,712	1,520,515
Strategy, Continuous Improvement & Performance Reporting	592,568	607,996
Corporate Communications	438,613	445,602
Information Technology	2,273,965	2,512,414
Geographic Information Systems	466,996	380,821
Regional Services Commission	34,269	37,474
Mayor & Council		
Mayor's Office	176,000	210,318
Council	473,203	534,190
	649,203	744,508
Total Corporate Services	7,928,039	8,318,049
Other Charges		
Fiscal Charges	16,709,579	16,917,646
Long Term Disability	1,022,300	845,692
Pension	9,588,000	9,574,000
PILT Adjustment	804	-
Capital from Operating	467,687	730,151
Infrastructure Deficit	-	500,000

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Landfill Closure	-	300,000
Restructuring Plan	-	300,000
Others	534,098	200,000
Total Other Charges	28,322,468	29,367,489
TOTAL EXPENDITURES	156,090,792	160,257,783