

The City of Saint John
2021 General Fund Operating Budget



	2021 Budget \$	2020 Budget \$
Revenues		
Property Taxes	125,990,634	125,842,974
PILT Adjustment	-	1,185
Equalization & Unconditional Grant	18,229,402	17,204,756
Financial Assistance	-	9,293,235
Growth & Community Services	3,768,545	4,968,607
Public Works & Transportation Services	3,773,749	4,094,853
Public Safety Services	2,451,188	1,975,300
Utilities & Infrastructure Services	332,039	192,514
Strategic Services	2,786,000	3,135,000
Total Revenues	157,331,557	166,708,424
Expenditures		
Growth & Community Services	15,508,648	17,874,246
Public Works & Transportation Services	38,487,021	41,887,339
Public Safety Services	54,563,096	57,425,302
Utilities & Infrastructure Services	5,600,504	4,019,478
Strategic Services	8,412,771	8,771,129
Corporate Services	4,896,048	4,810,712
Other Charges	29,863,469	31,920,218
Total Expenditures	157,331,557	166,708,424
Surplus (Deficit)	-	-

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Revenues		
Property Taxes	125,990,634	125,842,974
PILT Adjustment	-	1,185
Equalization & Unconditional Grant	18,229,402	17,204,756
Financial Assistance	-	9,293,235
Growth & Community Development Services	3,768,545	4,968,607
Transportation & Environment Services	3,773,749	4,094,853
Public Safety Services	2,451,188	1,975,300
Utilities & Infrastructure	332,039	192,514
Finance & Administrative Services	2,786,000	3,135,000
Total Revenues	157,331,557	166,708,424
Expenditures		
Growth & Community Services		
Growth & Community Planning Services	1,612,509	1,716,242
Development Services	102,884	121,345
Development Engineering	362,645	625,296
Community Development	473,101	259,186
Animal Control	91,244	91,244
Dangerous and Vacant Building Program	472,032	501,524
Minimum Property Standards	297,895	285,085
Heritage Conservation Service	195,630	194,358
Cultural Affairs	126,031	124,110
Other By-Laws	425,278	413,596
Permitting & Inspection Services	1,040,806	1,061,368
Regional Economic Development	-	475,000
Destination Marketing (Tourism)	-	2,018,608
Develop Saint John	-	838,727
Regional Economic Development Agency	2,175,000	
Market Square	2,250,000	2,488,248
Saint John Trade & Convention Centre	572,270	586,193
Imperial Theatre	344,165	367,285
Saint John Aquatic Centre	400,000	625,821
Saint John Arts Centre	152,920	139,471
TD Station	564,810	602,519
Library	472,892	497,892
City Market	1,047,824	1,012,480
Arts & Culture Board	70,000	70,000
Public Art Maintenance & Repair	16,000	16,000
Remembrance Day	1,500	1,500

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	\$	\$
Growth & Services (Continued)		
New Year/Canada Day Celebrations	15,000	15,000
Acadian Games	-	19,750
PRO Kids	19,163	124,940
Succeed & Stay	205,863	200,343
Local Immigration Partnership	89,863	
Carleton Community Center	182,700	190,211
Loch Lomond Community Center	45,000	45,000
North End Community Center	169,589	167,083
Recreation Programming	544,953	663,842
Neighbourhood Development	152,000	152,000
YMCA-FGCC/MCC - Contracted Services	137,661	135,627
Boys and Girls Club - Contracted Services	139,950	137,882
Unspecified Grants	184,000	184,000
Lifeguards	181,000	181,000
Play SJ	15,000	15,000
Lord Beaverbrook Rink	159,470	159,470
Growth Reserve	-	350,000
Total Growth & Community Services	15,508,648	17,874,246
Public Safety Services		
Fire & Emergency Management Services		
Fire Rescue and Suppression Service	22,124,187	23,776,029
Fire Training	1,000	1,359
Medical First Responders	-	17,830
Technical Rescue Response	46,256	75,850
Hazardous Materials	72,626	103,312
Fire Prevention	856,920	866,034
Fire Investigation	61,647	70,931
Emergency Management Services	341,535	336,152
Water Supply and Hydrants	2,500,000	2,500,000
Street Lighting	959,982	999,159
Total Fire & Emergency Management Services	26,964,153	28,746,656
Public Safety Communications Center	2,505,681	2,583,013
Police Services	25,093,262	26,095,633
Total Public Safety Services	54,563,096	57,425,302

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	\$	\$
Public Works & Transportation Services		
Snow Control Streets	5,327,402	5,700,022
Street Cleaning	1,671,894	1,556,365
Utility Cuts	710,263	727,403
Street Services - Surface Maintenance	8,448,368	7,122,040
Snow Control Sidewalk	910,718	1,101,593
Sidewalk Maintenance	580,965	793,399
Pedestrian & Traffic Management Service	1,979,926	2,241,753
Stormwater Management	-	3,643,330
Solid Waste Management	3,759,606	3,781,035
Regional Services Commission	20,000	20,000
Landscape - Parks & Open Spaces	2,047,995	2,310,698
Rockwood Park	407,788	571,447
Urban Forestry	313,445	313,565
Mispec	-	5,000
Saint John Horticultural Association	40,000	40,000
Arena Operation & Maintenance	1,168,546	1,568,144
Sportsfield Operation & Maintenance	1,195,592	1,393,873
Other Facilities Operation & Maintenance	406,222	449,103
Parking Administration	581,470	616,756
Transit Debt	1,961,195	2,037,026
Transit Subsidy	5,044,787	5,894,787
Fleet Stockroom	219,495	
Stormwater Rural	1,691,345	-
Total Public Works & Transportation Services	38,487,021	41,887,339
Utilities & Infrastructure Services		
Engineering	914,136	572,934
Carpenter Shop	324,231	324,236
Facilities Management	1,408,663	1,476,376
City Hall Building	1,014,587	1,225,211
GIS	376,224	420,721
Stockroom	269,413	-
Stormwater Urban	1,293,250	-
Total Utilities & Infrastructure Services	5,600,504	4,019,478

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Strategic Services		
Finance	1,176,140	1,640,459
Assessment	1,388,221	1,367,705
Supply Chain Management	399,446	1,207,895
Information Technology	3,073,774	2,966,799
Corporate Planning	311,448	503,224
Corporate Communications	573,001	573,547
Insurance	272,932	171,500
Liability Insurance	340,000	340,000
Customer Service	877,809	-
Total Strategic Services	8,412,771	8,771,129
Corporate Services		
City Manager's Office	625,173	800,584
Mayor's Office	216,333	218,130
Common Council	519,902	549,067
Common Clerk	594,499	605,438
Human Resources	1,826,083	1,565,654
Legal Department	936,521	795,948
Real Estate	177,537	275,891
Total Corporate Services	4,896,048	4,810,712
Other Charges		
Fiscal Charges	15,941,014	16,650,273
Deficit 2nd Previous Year	214,971	119,915
Landfill Closure	300,000	300,000
Special Pension Contributions	8,875,000	9,575,000
Long-Term Disability	550,000	661,572
Restructuring	-	2,040,000
Transfers to Operating Reserves	377,484	
Transfers to Capital Reserves	605,000	550,000
Other Charges	-	23,458
Capital from Operating	3,000,000	2,000,000
Total Other Charges	29,863,469	31,920,218
Total Expenditures	157,331,557	166,708,424
Surplus (Deficit)	-	-