

# Fredericton

2010 Budget Highlights  
December 16, 2009

- The City General Fund budget for 2010 is \$93.2 million.
- The 2010 municipal tax rate will increase 0.85¢ per \$100 of assessment and the outside tax rate (for those not connected to municipal water and sewer) will increase 0.64¢ per \$100 of assessment.
- The 2010 residential inside tax rate will be \$1.4261 and outside rate \$1.0696 per \$100 of assessment. The non residential or commercial rate will be \$4.3445 per \$100 of assessment and in business areas where the BIA tax rate is applied the rate is \$4.5445. The tax rate has gone up once in the last seven years.
- The impact of a tax rate increase of 0.85¢ and a market adjustment for average residential assessment of 2.69% based on a \$150,000 home would be an additional \$5.85 per month or \$70.18 per year.
- The 2010 combined property tax base of 5.43% will result in new revenue of \$4,009,806.
- 84% of the general fund budget comes from the Warrant or Property Tax, 6% from the unconditional grant, and 10% from non tax revenue, user fees, licences, etc.
- The tax rate increase of 0.85¢ will result in new revenue of \$466,968. Non tax revenue will decrease by \$11,530. Total new General Fund revenue of \$4,465,244.
- Expired parking meter fine will increase from \$10 to \$15 effective January 1, 2010.
- Parking meters, to change the ½ hour maximum duration meter rate from \$0.75 to \$1.00 per half hour; 1 and 2 hour maximum duration meter rate from \$1.25 to \$1.50 per hour and the 4 hour maximum duration meter rate from \$0.75 to \$1.00 per hour effective May 1, 2010.
- Parking meters, Parking zones and Pay and Display machines to change the parking hours of operations to 8:00AM to 5:00PM, which is a one (1) hour increase effective May 1, 2010.
- Ice rental fees at City arenas are going up by \$12.50 per hour from \$137.50 to \$150 for adult prime time, adult non prime time from \$87.50 to \$100 per hour, adult late from \$112.50 to \$125.00 per hour, minor prime from \$61 per hour to \$71 per hour and minor non prime from \$45 per hour to \$55 per hour. All other fees remain the same.
- The monthly student Transit Pass will increase from \$40 per month to \$42 per month.
- Funds have been allocated to allow for infrastructure renewal of the City's General Fund Capital Program and the Water and Sewer utility systems.

... /2

City of Fredericton  
Corporate Communications  
PO Box 130 (City Hall)  
Fredericton, NB E3B 4Y7  
Tel.: 506-460-2181 / Fax: 506-460-2134



COR-FRM-102 (V. 1.5)

[www.fredericton.ca](http://www.fredericton.ca)

Ville de Fredericton  
Communications générales  
C.P. 130 (hôtel de ville)  
Fredericton (N.-B.) E3B 4Y7  
Tél. : 506-460-2181/ Fax : 506-460-2134

- Incremental salary and benefit costs increase for six bargaining units, changes in CPP and EI premiums, retirement allowance, and normal merits, net change is \$1,664,118.
- New costs in 2010 for Provincial Bill 12, an Act to Amend the Worker's Compensation Act for firefighters for enhanced cancer and cardiac compensation, 116 firefighters @ \$444.00, \$51,504.
- Five Year Human Resources Corporate Strategy, 2007-2011. Hiring of new personnel put on hold for 2010.
- Elimination of 3 full time equivalent employees from Community Services – Public Transit as a result of the elimination of the Two Nations Crossing bus route.
- Elimination of 1 full time equivalent in the Police Department.
- Elimination of 1 full time equivalent in the Public Works Department.
- Total reduction in salary and benefit costs of \$343,946.
- Increase for fiscal services in the amount of \$1,407,811 for long term principal and interest payments for major capital projects, short term capital borrowing, and lease payments. Total debt servicing costs for 2010 is \$7,655,762 or 8.2% of the total general fund operating budget
- Increase for inflation on goods and services in the operating budget \$443,500.
- New funding to address the Capital Replacement Deficit \$510,400.
- Inflation on Pay as You Go General Fund Capital \$265,583.
- Net new operating costs for the Northside Fire Station and York House \$141,244.
- Marketing and staffing costs for the new Conference Centre \$300,000.
- Increase to the Enterprise Fredericton budget of \$40,000 for strategic initiatives for Population Growth and Investment Attraction.
- The existing municipal grants were reduced overall by \$3,500 from \$615,517 to \$612,017.
- City Council added a new grant for the YMCA for the City's contribution to their new capital campaign – \$50,000 per year for the next 5 years for a total of \$250,000.
- Reduction in departmental conference, training and travel budgets of \$127,750.
- Elimination of Two Nations Crossing bus route results in non personnel reductions of vehicle repairs and maintenance \$50,000 and fuel \$93,454.
- General Fund Capital reduction of \$106,552.

- The City will continue its Green Matters campaign in 2010 by encouraging residents to continue to reduce community green house gas emissions.
- Increase in provincial assessment and collection costs of \$23,844.
- The Water and Sewer Utility budget for 2010 is \$12.1 million.
- The Water and Sewer rate will increase five cents per cubic metre from \$0.61 to \$0.66 to cover inflation and the growth of the City and the need to replace aging water and sewer assets. Fredericton has good water and sewer systems, which are capable of providing top quality drinking water and environmentally responsible sewage collection and treatment. The impact will mean an additional \$3.50 per month or \$42 per year on average to City home owners. This is year two of the City Council adopted long term utility rate strategy.
- In 2009 the annual water and sewer utility bill for a typical family of 4 comparison, Fredericton, \$538, Moncton, \$680, and Saint John, \$830.
- In the general fund capital we have a strong commitment to infrastructure renewal for 2010 such as:
  - 17,286 tonnes of paving, \$1,625,000, 6.6km of sidewalks, \$581,000, and 12.9 km of curbing, \$1,162,000.
  - Brookside Drive upgrading (West Hills to Peters Drive), \$510,000.
  - St. Mary's Street upgrading and culvert replacement (north of Killarney Crescent), \$225,000.
  - Hanwell Road upgrading (south of Castleton Court to south of Cameron Court), \$300,000.
  - Strong emphasis on storm sewer renewal, \$625,000
  - Safety enhancements at various intersections (from traffic study), \$201,000, Larger signs, yellow backing for signals, additional auxiliary signal heads, and protected only phasing at some locations.
  - Corporate Services—Information technology division is investing \$1,280,000 in their capital program for renewal and development.
  - Corporate Services—New Fleet Acquisitions, \$2,093,509.
  - Community Services—Recreation, completion of the Wilmot Park Tennis Courts, Lighthouse to Pedway project, \$227,000 which is part of our new Trails Master Plan, Infrastructure upgrades to sporting fields, outdoor pools, indoor pool, wading pools, \$295,597.

- **Development Services—3 Parking pay stations (on street solar trial) and excavate and resurface the Queen Street Parking Lot, \$102,700, Heritage and Culture, public art, \$20,000, Tourism, Infrastructure renewal, \$141,000, repairs to parking garages, \$39,400.**
- **Police Department—Infrastructure renewal, \$62,721, Safety equipment, CID workstations, and in car video.**
- **Fire Department—Infrastructure renewal, \$101,000. Safety equipment, fire hose, and Fire Department Management System (FDM) training module.**
- **Core capital replacement program starting in 2010, replace Playhouse HVAC, \$150,000, rebuild Playhouse roof, \$166,500, purchase of salt/plow truck, \$193,900.**
- **Water and Sewer Utility Fund**
- **Devon Trunk—addressing future growth and addressing existing infiltration and inflow, MacLaren/School/Dobie Streets, \$1,350,000**
- **Upgrade of FAPCC lift station # 5, (Build Canada Agreement) one third city funding, \$454,300**
- **Victoria Trunk Sewer & Local Water Main, (Stimulus Fund Project), one third city funding, \$470,600**
- **Final Phase of Smythe Reservoir/Trunk, dedicated water line to Smythe reservoir, \$490,000.**
- **Fredericton Area Pollution Control Commission upgrade (Barker Street Plant, \$5 million, (Build Canada Project), one third city funding, \$1,586,667**