

Local government of Miramichi

2022 BUSINESS IMPROVEMENT LEVY

Conditional Transfer from Provincial Government to Business Improvement Corporation \$109,566

Taxing Authority / Sub-Unit & Area	Business Improvement Levy	Business or Property Assessment	Rate
750-04 Chatham	\$43,863	21,931,700	0.2000
750-01 Newcastle	\$65,703	32,851,400	0.2000

THIS IS TO CERTIFY that on the 2 day of November, 2021 the Council of the local government of Miramichi enacted by by-law that a business improvement levy be imposed on all non-residential property within the Business Improvement Area of the local government that is liable to taxation under the Assessment Act. The levy shall be in the amount of \$43,863 at the rate(s) of 0.20/100 and \$65,703 at the rate of 0.20/100. and the Council hereby directs and orders the Minister of Environment and Local Government to levy the said amount pursuant to provisions of the Business Improvement Area Act.

Adopted this 2 day of November, 2021 by the Council of local government of Miramichi under the corporate seal of said local government

Executed this 2 day of November, 2021 by the Clerk of the local government of Miramichi under the corporate seal of said local government



[Signature]
Mayor

[Signature]
Clerk

Approved this 1 day of December 2021

[Signature]
Director of Community Finances

Miramichi

2022 General Operating Fund Budget

Revenue

	Additional Information	2021 BUDGET	2022 BUDGET
1.1.0.0.0 LOCAL TAXES			
1.1.2.0.0 <u>Special Assessment</u>			
1.1.2.1.0 Real Property (Local Imp. Levy)	
1.1.2.2.0 Other	
1.1.2.T.T TOTAL LOCAL TAXES	

1.3.0.0.0 SERVICES PROVIDED TO OTHER GOVERNMENTS			
1.3.1.0.0 <u>Local Governments</u>			
1.3.1.2.0 Protective Services			
1.3.1.2.1 Police		.....	.....
1.3.1.2.4 Fire		.....	.....
1.3.1.2.5 Emergency Measures		.....	.....
1.3.1.2.6 Dispatch		.....	.....
1.3.1.2.9 Other		.....	.....
1.3.1.3.0 Transportation Services			
1.3.1.3.1 Transit		.....	.....
1.3.1.3.9 Other		.....	.....
1.3.1.4.0 Environmental Health			
1.3.1.4.8 Specify...		.....	.....
1.3.1.5.0 Planning & Development Services			
1.3.1.5.1 Planning		.....	.....
1.3.1.5.9 Other		.....	.....
1.3.1.7.0 Recreation & Cultural			
1.3.1.7.4 Specify...		.....	.....
1.3.1.8.0 Other Services			
1.3.1.8.8 Specify...		.....	.....
1.3.2.0.0 <u>Province of New Brunswick</u>			
1.3.2.2.0 Protective Services			
1.3.2.2.3 Corrections (Jails, etc.)		.....	.....
1.3.2.2.4 Fire (To Local Service Districts)		\$537,866	\$493,163
1.3.2.2.5 Emergency Measures		\$177,485	\$178,600
1.3.2.2.6 Dispatch service		\$114,300	\$117,742
1.3.2.2.8 Other		.....	.....
1.3.2.3.0 Transportation Services			
1.3.2.3.3 Roads & Streets (____lane km)		\$259,089	\$259,089

		Additional Information	2021 BUDGET	2022 BUDGET
1.3.2.3.5	Street light		.....	.....
1.3.2.3.6	Traffic Services			
1.3.2.3.6.1	Signs		.....	.....
1.3.2.3.6.2	Lane Marking		.....	.....
1.3.2.3.6.3	Signals		.....	.....
1.3.2.3.6.4	Other		.....	.....
1.3.2.3.9	Other Transportation		.....	.....
1.3.2.4.0	Environmental Health Services			
1.3.2.4.1	Solid Waste Collection		.....	.....
1.3.2.4.2	Solid Waste Disposal		.....	.....
1.3.2.4.9	Other		.....	.....
1.3.2.5.0	Recreation & Cultural			
1.3.2.5.1	To Local Service District		.....	.....
1.3.3.0.0	<u>Federal Government</u>			
1.3.3.1.0	Protective Services			
1.3.3.1.1	Police		.....	.....
1.3.3.1.2	Fire		.....	.....
1.3.3.1.3	Emergency Measures		.....	.....
1.3.3.1.4	Dispatch		.....	.....
1.3.3.1.0	Other		.....	.....
1.3.3.9.0	Other Services			
1.3.3.9.8	Specify...		.....	.....
1.3.T.T.T	TOTAL SERVICES PROVIDED TO OTHER GOVERNMENTS		<u>\$1,088,740</u>	<u>\$1,048,594</u>

1.4.0.0.0	SALES OF SERVICES			
1.4.1.0.0	<u>General Government Services</u>			
1.4.1.2.2	Accounting Services		.....	.....
1.4.2.0.0	<u>Protective Services</u>			
1.4.2.1.0	Police Services			
1.4.2.1.3	Escort & Private Fees		\$50,000	\$63,000
1.4.2.1.9	Sale of Unclaimed Goods		.....	.....
1.4.2.4.0	Fire Services			
1.4.2.4.3	Fire Alarm System		.....	.....
1.4.2.4.9	Other	Tower Rental	\$6,600	\$6,600
1.4.3.0.0	<u>Transportation services</u>			
1.4.3.2.0	Road Transport			
1.4.3.2.5	Street Lighting		.....	.....
1.4.3.2.7	Parking Meters, Lot, Garage		.....	.....

		Additional Information	2021 BUDGET	2022 BUDGET
1.4.3.2.9	Other		.....	.....
1.4.3.5.0	Public Transit			
1.4.3.5.1	Fares		.....	.....
1.4.3.5.9	Other		.....	.....
1.4.4.0.0	Environmental Health Services			
1.4.4.3.0	Solid Waste			
1.4.4.3.2	Solid Waste Collection		.....	.....
1.4.4.3.9	Recycling Products		.....	.....
1.4.6.0.0	Planning & Development Services			
1.4.6.2.0	Specify...		.....	.....
1.4.7.0.0	Recreation & Cultural Services			
1.4.7.1.0	Recreation Services			
1.4.7.1.2	Community Centre (Hall)		\$51,625	\$48,625
1.4.7.1.3	Swimming Pools, Beaches, Marinas		\$139,445	\$172,945
1.4.7.1.4	Golf Course		.....	.....
1.4.7.1.5	Skating Rink & Arena		\$347,947	\$347,947
1.4.7.1.6	Amusement Park		.....	.....
1.4.7.1.8	Parks & Playgrounds		\$25,000	\$25,000
1.4.7.1.9	Other	Concessions	\$6,850	\$6,850
1.4.7.2.0	Cultural Services			
1.4.7.2.1	Cultural Buildings & Facilities		\$51,150	\$55,150
1.4.7.2.9	Other		.....	.....
1.4.T.T.T	TOTAL SALES OF SERVICES		\$678,617	\$726,117

1.5.0.0.0	OTHER REVENUE FROM OWN SOURCES			
1.5.1.0.0	Licenses and Permits			
1.5.1.1.0	Professional		.....	.....
1.5.1.2.0	Business		\$500	\$500
1.5.1.3.0	Amusement		.....	.....
1.5.1.4.0	Taxi		.....	.....
1.5.1.5.0	Delivery Vehicle		.....	.....
1.5.1.6.0	Animal		\$1,500	\$1,500
1.5.1.7.0	Building permits			
1.5.1.7.1	Plumbing		.....	.....
1.5.1.7.2	Breaking Pavement		.....	.....
1.5.1.7.3	Construction (Including RSC)		.....	.....
1.5.1.7.4	Other		.....	.....
1.5.1.8.0	Construction & Demolition		\$150,000	\$150,000
1.5.1.9.0	Other (Bicycle, etc.)		.....	.....

	Additional Information	2021 BUDGET	2022 BUDGET
1.5.2.0.0 <u>Fines</u>			
1.5.2.1.1 Parking Meter		.....	.....
1.5.2.1.3 By-law Enforcement		\$500	\$500
1.5.2.1.4 Dangerous or unsightly premises ***		.....	.....
1.5.2.1.9 Other		.....	.....
1.5.3.0.0 <u>Rentals</u>			
1.5.3.1.0 Engineering Structures		.....	.....
1.5.3.1.9 Others		.....	.....
1.5.3.2.0 <u>Buildings</u>			
1.5.3.2.1 Market		.....	.....
1.5.3.2.8 Other		.....	.....
1.5.3.4.0 Machinery & Equipment		.....	.....
1.5.3.5.0 <u>Land</u>			
1.5.3.5.1 Trailer Park Rental		.....	.....
1.5.3.5.9 Other		.....	.....
1.5.3.9.0 Other Rentals		.....	.....
1.5.4.0.0 <u>Franchises, etc.</u>			
1.5.4.0.7 Specify...		.....	.....
1.5.5.0.0 <u>Return on Investments</u>			
1.5.5.1.0 Interest on Investments		\$140,000	\$90,000
1.5.5.3.0 Profit on Sale of Investment		.....	.....
1.5.5.4.0 Premium & Exchange		.....	.....
1.5.5.9.0 Other	Surplus Equipment / Misc	\$31,000	\$31,000
1.5.6.0.0 <u>Levies</u>			
1.5.6.1.0 Tourism Accommodation Levy		\$100,000	\$125,000
1.5.8.0.0 <u>User Fees</u>			
1.5.8.1.0 Solid Waste Collection & Disposal (a.1)***		.....	.....
1.5.9.0.0 <u>Miscellaneous</u>			
1.5.9.1.0 Commissions		.....	.....
1.5.9.2.0 Contributions (Gifts,Donations,etc.)		.....	.....
1.5.9.9.0 Other		.....	.....
1.5.T.T.T TOTAL OTHER REVENUE FROM OWN SOURCES		\$423,500	\$398,500

1.6.0.0.0 UNCONDITIONAL TRANSFERS			
1.6.1.0.0 Federal Government		.....	.....
1.6.2.0.0 Provincial Governments (Other than the Community Funding and Equalization Grant to be reported on page 1)		.....	.....
1.6.2.3.0 Other		.....	.....
1.6.T.T.T TOTAL UNCONDITIONAL TRANSFERS		.....	.....

	Additional Information	2021 BUDGET	2022 BUDGET
1.7.0.0.0 CONDITIONAL TRANSFERS			
1.7.1.0.0 <u>Federal Government</u>			
1.7.1.8.0 Specify...	
1.7.2.0.0 <u>Federal Government Agencies</u>			
1.7.2.8.0 Specify...	
1.7.5.0.0 <u>Provincial Government</u>			
1.7.5.2.0 <u>Protective Services</u>			
1.7.5.2.1 Police	
1.7.5.2.4 Fire	
1.7.5.2.5 Emergency Measures			
1.7.5.2.5.2 Flood Control	
1.7.5.2.5.3 Disaster Control	
1.7.5.2.9 Other	
1.7.5.3.0 <u>Transportation Services</u>			
1.7.5.3.2 Highways	
1.7.5.3.9 Other	
1.7.5.6.0 <u>Planning & Development Services</u>			
1.7.5.6.2 <u>Tourism</u>			
1.7.5.6.5 Specify...	
1.7.5.7.0 <u>Recreation & Culture</u>			
1.7.5.7.1 Specify...	
1.7.5.9.0 <u>Other</u>			
1.7.5.9.1 Specify...	
1.7.6.0.0 <u>Provincial Government Agencies, etc.</u>			
1.7.6.1.0 Specify...	
1.7.T.T.T TOTAL CONDITIONAL TRANSFERS	
1.8.0.0.0 CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS			
1.8.8.0.0 Other	
1.8.9.0.0 Other	
1.8.T.T.T TOTAL CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	
1.9.0.0.0 OTHER TRANSFERS			
1.9.1.0.0 <u>Transfers from Own Reserves and Allowances</u>			
1.9.1.1.0 Second Previous Year Surplus (b)		\$652,228	\$766,325
1.9.1.2.0 Operating Reserve Fund		\$340,500	\$584,200

	Additional Information	2021 BUDGET	2022 BUDGET
1.9.1.4.0 Other	
1.9.2.0.0 <u>Transfers from Other Funds</u>			
1.9.2.1.0 Sinking Fund	
1.9.2.2.0 Utility Fund		\$537,307	\$537,307
1.9.2.9.0 Other	
1.9.3.0.0 <u>Own Agencies, Authorities, etc.</u>			
1.9.3.1.0 Other	
1.9.3.2.0 Other	
1.9.9.0.0 <u>Other</u>			
1.9.9.1.0 Adjustment for payment in lieu of taxes - PILT		\$2	\$0
1.9.9.2.0 Other	
1.9.T.T.T TOTAL OTHER TRANSFERS		\$1,530,037	\$1,887,832
1.T.T.T.T TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)		\$3,720,894	\$4,061,043

Miramichi

2022 General Operating Fund Budget

Expenditure

	Additional Information	2021 BUDGET	2022 BUDGET
2.1.0.0.0 GENERAL GOVERNMENT SERVICES			
2.1.1.0.0 <u>Legislative</u>			
2.1.1.1.0 Mayor: Personnel ©		\$54,166	\$55,726
2.1.1.1.9 Mayor: Other (d)		\$24,220	\$23,220
2.1.1.3.0 Councillors: Personnel		\$172,274	\$177,456
2.1.1.3.9 Councillors: Other		\$85,065	\$65,308
2.1.1.4.0 Development Seminars			
2.1.1.9.0 Other Legislative Costs	Promotional Supplies	\$4,081	\$3,581
2.1.2.0.0 <u>General Administrative</u>			
2.1.2.1.0 Administrative			
2.1.2.1.1 Manager, Administrator: Personnel		\$283,868	\$371,159
2.1.2.1.1.1 Manager, Administrator: Other		\$48,400	\$48,971
2.1.2.1.2 Clerk: Personnel		\$221,690	\$189,486
2.1.2.1.2.1 Clerk: Other		\$332,855	\$267,174
2.1.2.1.3 Human Resources: Personnel		\$373,947	\$333,643
2.1.2.1.3.1 Human Resources: Other		\$223,616	\$271,707
2.1.2.1.4 Office Building		\$270,288	\$275,326
2.1.2.1.5 Legal Services			
2.1.2.1.9 Other Administrative Services	System Administration	\$350,319	\$367,900
2.1.2.2.0 Financial Management			
2.1.2.2.1 Administration: Personnel		\$400,792	\$425,939
2.1.2.2.1.1 Administration: Other		\$76,374	\$77,969
2.1.2.2.2 Accounting: Personnel			
2.1.2.2.2.1 Accounting: Other			
2.1.2.2.4 Budget Control			
2.1.2.2.5 External Audit: Audit Fees		\$55,000	\$55,000
2.1.2.2.5.1 External Audit: Accounting Fees			
2.1.2.2.6 Purchasing: Personnel			
2.1.2.2.6.1 Purchasing: Other			
2.1.2.2.9 Other Financial Management			
2.1.2.5.0 Common Services			
2.1.2.5.2 Civic Relations		\$43,500	\$75,265
2.1.2.5.9 Training & Development		\$75,000	\$60,000
2.1.2.6.0 Cost of Assessment		\$300,372	\$315,418
2.1.2.7.0 Regional & Collaborative Services (RSC)		\$26,445	\$29,513
2.1.2.9.0 Other General Administration Services			
2.1.9.0.0 <u>Other General Government Services</u>			
2.1.9.2.0 Conventions & Delegations		\$10,000	\$20,700
2.1.9.3.0 Liability Insurance			
2.1.9.5.0 Grants for Social or Environmental purposes			
2.1.9.5.1 Sports		\$10,000	\$10,000

		Additional Information	2021 BUDGET	2022 BUDGET
2.1.9.5.2	Cultural		\$50,000	\$65,000
2.1.9.5.3	Education		\$30,000	\$30,000
2.1.9.5.4	Environment		\$20,000	\$0
2.1.9.5.9	Other	Special Event	\$50,000	\$50,000
2.1.9.9.0	Other General Services	Additional costs due to COVID-19		\$10,000
2.1.T.T.T TOTAL GENERAL GOVERNMENT SERVICES			<u>\$3,592,272</u>	<u>\$3,675,461</u>

2.2.0.0.0 PROTECTIVE SERVICES				
2.2.1.0.0	<u>Police Protection</u>			
2.2.1.2.0	Administration: Personnel		\$957,570	\$965,073
2.2.1.2.9	Administration: Other		\$176,062	\$179,424
2.2.1.3.0	Crime Control: Personnel		\$1,092,229	\$1,142,879
2.2.1.3.9	Crime Control: Other		\$53,086	\$118,841
2.2.1.4.0	Traffic Activities: Personnel		\$3,175,162	\$3,004,690
2.2.1.4.9	Traffic Activities: Other		\$65,757	\$62,323
2.2.1.5.0	Training & Development: Personnel			
2.2.1.5.9	Training & Development: Other		\$25,000	\$28,000
2.2.1.6.0	Station & Building		\$306,217	\$314,953
2.2.1.7.0	Automotive Equipment		\$239,684	\$246,057
2.2.1.8.0	Detention & Custody of Prisoners		\$129,891	\$128,392
2.2.1.9.0	Contractual Agreement			
2.2.1.9.1	R.C.M.P.			
2.2.1.9.2	With Other Local Government			
2.2.1.9.3	Province of N.B.			
2.2.1.9.9	Other	Ground Search and Rescue services		\$12,000
2.2.1.S.T	Subtotal (Police Protection)		<u>\$6,220,658</u>	<u>\$6,202,632</u>
2.2.4.0.0	<u>Fire Protection</u>			
2.2.4.1.0	Administration: Personnel		\$324,375	\$335,658
2.2.4.1.9	Administration: Other		\$48,672	\$46,134
2.2.4.2.0	Firefighting Force: Personnel		\$2,762,423	\$2,757,275
2.2.4.2.9	Firefighting Force: Other		\$132,789	\$174,600
2.2.4.3.0	Fire Alarm Systems			
2.2.4.4.0	Fire Investigation & Prevention			
2.2.4.5.0	Water Cost (Reg. 81-195)		\$671,000	\$671,000
2.2.4.6.0	Training & Development: Personnel			
2.2.4.6.9	Training & Development: Other		\$100,950	\$123,500
2.2.4.7.0	Station & Building		\$145,412	\$150,455
2.2.4.8.0	Fighting Equipment		\$100,000	\$110,000
2.2.4.9.0	Other			
2.2.4.9.1	Other: Contractual Agreement			
2.2.4.9.1.1	With Other Local Government			
2.2.4.9.1.2	With Prov. Of N.B.			
2.2.4.9.9	Other Fire Services			
2.2.4.S.T	Subtotal (Fire Protection)		<u>\$4,285,621</u>	<u>\$4,368,622</u>

		Additional Information	2021 BUDGET	2022 BUDGET
2.2.5.0.0	<u>Emergency Measures</u>			
2.2.5.2.0	Flood Control			
2.2.5.3.0	Disaster Control			
2.2.5.4.0	Dispatch Services		\$1,119,105	\$1,126,815
2.2.5.5.0	Training and Development			
2.2.5.9.0	Other			
2.2.5.S.T	Subtotal (Emergency Measures)		<u>\$1,119,105</u>	<u>\$1,126,815</u>
2.2.9.0.0	<u>Other Protection</u>			
2.2.9.1.0	By-law enforcement: personnel			
2.2.9.1.9	By-law enforcement: other			\$160,000
2.2.9.2.1	Building Inspection: Personnel			
2.2.9.2.1.1	Building Inspection: Other			
2.2.9.2.3	Plumbing Inspection: Personnel			
2.2.9.2.3.1	Plumbing Inspection: Other			
2.2.9.3.0	Animal & Pest Control: Personnel		\$47,760	\$47,760
2.2.9.3.9	Animal & Pest Control: Other			
2.2.9.5.0	Training & Development			
2.2.9.6.0	Non-Fire Related Rescue			
2.2.9.9.0	Other Inspection			
2.2.9.S.T	Subtotal (Other Protection)		<u>\$47,760</u>	<u>\$207,760</u>
2.2.T.T.T	TOTAL PROTECTIVE SERVICES		<u>\$11,673,144</u>	<u>\$11,905,829</u>
2.3.0.0.0	TRANSPORTATION SERVICES			
2.3.1.0.0	<u>Common Services</u>			
2.3.1.1.0	Administration: Personnel		\$444,518	\$450,870
2.3.1.1.0.1	Administration: Other		\$124,004	\$124,189
2.3.1.1.2	Training & Development			
2.3.1.2.0	Engineering Services: Personnel		\$450,749	\$556,417
2.3.1.2.9	Engineering Services: Other		\$86,154	\$306,247
2.3.1.3.0	General Equipment		\$997,016	\$1,003,218
2.3.1.5.0	Workshops, Yards & Other Buildings: Personnel		\$96,697	\$103,292
2.3.1.5.9	Workshops, Yards & Other Buildings: Other		\$481,615	\$532,332
2.3.1.6.0	Research, Planning & Design: Personnel			
2.3.1.6.9	Research, Planning & Design: Other			
2.3.1.9.0	Other			
2.3.2.0.0	<u>Road Transport</u>			
2.3.2.1.0	Administration: Personnel		\$1,043,932	\$1,123,411
2.3.2.1.9	Administration: Other		\$476,999	\$479,999
2.3.2.2.0	Engineering, Planning, Supervision: Personnel			
2.3.2.2.9	Engineering, Planning, Supervision: Other			
2.3.2.3.0	Roads & Streets			
2.3.2.3.1	Summer Maintenance: Personnel			
2.3.2.3.2	Summer Maintenance: Other			
2.3.2.3.2.1	Summer Maintenance: Private Contract			
2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's _____			

		Additional Information	2021 BUDGET	2022 BUDGET
2.3.2.3.3	Sidewalks		.....	.....
2.3.2.3.4	Culverts & Drainage Ditches		.....	.....
2.3.2.3.5	Storm Sewers		\$12,500	\$12,500
2.3.2.3.6	Street Cleaning & Flushing		\$96,218	\$97,020
2.3.2.3.7	Snow & Ice Removal: Personnel		\$579,480	\$648,779
2.3.2.3.8	Snow & Ice Removal: Other		\$1,372,772	\$1,374,773
2.3.2.3.8.1	Snow & Ice Removal: Private Contract		.....	.....
2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs _____		\$2,000	\$2,000
2.3.2.3.9	Other		.....	.....
2.3.2.4.0	Bridges, Viaduct, Causeway and Grade Separations: Personnel		.....	.....
2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other		.....	.....
2.3.2.5.0	Street Lights		\$591,972	\$596,972
2.3.2.6.0	Traffic Services			
2.3.2.6.1	Street Signs		\$20,000	\$20,900
2.3.2.6.2	Traffic Lane marking		\$43,900	\$43,000
2.3.2.6.3	House Numbering		.....	.....
2.3.2.6.4	Traffic Signals		\$15,651	\$15,804
2.3.2.6.5	Railway Crossing Signals		\$21,000	\$21,000
2.3.2.6.6	Crosswalks		.....	.....
2.3.2.6.9	Other	Parking Lot - Property Taxes	\$20,500	\$21,406
2.3.2.7.0	Parking			
2.3.2.7.1	Parking Meters		.....	.....
2.3.2.7.2	Off Street Parking		.....	.....
2.3.2.7.9	Other		.....	.....
2.3.3.0.0	<u>Air Transport (airport)</u>			
2.3.3.1.0	Maintenance		.....	.....
2.3.3.2.0	Contribution to RSC or Other Org.		\$290,000	\$290,000
2.3.3.9.0	Other		.....	.....
2.3.5.0.0	<u>Public Transit</u>			
2.3.5.1.0	Administration: personnel		.....	.....
2.3.5.2.0	Administration: other		.....	.....
2.3.5.3.0	Contribution to RSC or Other Org.		.....	.....
2.3.5.4.0	Operation & Maintenance		.....	.....
2.3.5.9.0	Other		.....	.....
2.3.9.0.0	<u>Other Transportation</u>			
2.3.9.8.0	Storm Sewer Transfer		\$170,500	\$170,500
2.3.T.T.T	TOTAL TRANSPORTATION SERVICES		\$7,438,177	\$7,994,629

2.4.0.0.0	ENVIRONMENTAL HEALTH SERVICES			
2.4.3.0.0	<u>Solid Waste Collection & Disposal</u>			
2.4.3.1.0	Administration: Personnel		\$719,100	\$799,100
2.4.3.1.9	Administration: Other		.....	.....
2.4.3.2.0	Collection: Personnel / contract		.....	.....
2.4.3.2.5	Collection: Supported by User Fees		.....	.....
2.4.3.2.9	Collection: Regional Service Commission		.....	.....

		Additional Information	2021 BUDGET	2022 BUDGET
2.4.3.3.0	Disposal: Personnel		.....	.....
2.4.3.3.9	Disposal: Tipping Fees (RSC)		\$485,134	\$476,690
2.4.3.5.0	Training & Development		.....	.....
2.4.3.9.0	Recycling		.....	.....
2.4.3.9.5	Recycling - Supported by User Fees		.....	.....
2.4.9.0.0	<u>Other Environmental Health</u>			
2.4.9.8.0	Property Taxes		\$515	\$538
2.4.T.T.T	TOTAL ENVIRONMENTAL HEALTH SERVICES		\$1,204,749	\$1,276,328

2.5.0.0.0	PUBLIC HEALTH SERVICES			
2.5.1.0.0	<u>Public Health</u>			
2.5.1.6.0	Cemeteries		.....	.....
2.5.1.9.0	Other		.....	.....
2.5.T.T.T	TOTAL PUBLIC HEALTH SERVICES		.....	.....

2.6.0.0.0	ENVIRONMENTAL DEVELOPMENT SERVICES			
2.6.1.0.0	<u>Environmental Planning & Zoning</u>			
2.6.1.1.0	Planning (RSC or Other Local Government)		\$481,070	\$476,830
2.6.1.2.0	Administration: Personnel		\$307,025	\$417,563
2.6.1.2.9	Administration: Other		.....	.....
2.6.1.3.0	Research & Planning (studies, etc.)		\$28,365	\$32,050
2.6.1.9.0	Other		.....	.....
2.6.2.0.0	<u>Community Development</u>			
2.6.2.2.0	General Land Assembly		.....	.....
2.6.2.3.0	Urban Rehabilitation		.....	.....
2.6.2.4.0	Beautification & Rehabilitation of Lands		.....	.....
2.6.2.9.0	Other		.....	.....
2.6.3.0.0	<u>Housing</u>			
1.6.3.8.0	Specify...		.....	.....
2.6.4.0.0	<u>Natural Resources Development</u>			
2.6.4.5.0	Tree Removal and Planting		.....	.....
2.6.4.9.0	Other		.....	.....
2.6.5.0.0	<u>Regional Development Commissions</u>			
2.6.5.0.5	Regional Facilities Commission		.....	.....
2.6.6.0.0	Industrial Parks & Commissions		.....	.....
2.6.7.0.0.	<u>Economic Development</u>			
2.6.7.1.1	Administration: Personnel		.....	.....
2.6.7.1.5	Administration: Contribution to RSC / Other Local Government		.....	.....
2.6.7.1.9	Administration: Other		\$517,462	\$632,527
2.6.7.2.0	Grants		.....	.....
2.6.7.9.0	Other		.....	.....

	Additional Information	2021 BUDGET	2022 BUDGET
2.6.9.0.0 <u>Other Development Services</u>			
2.6.9.1.0 <u>Tourism</u>			
2.6.9.1.1 Tourist Bureau		.....	.....
2.6.9.1.2 Tourist Camps, Parks, Etc.		.....	.....
2.6.9.1.3 Promotion of Tourist Attraction		\$415,264	\$379,129
2.6.9.1.8 Contribution to RSC / Other Local Government		.....	.....
2.6.9.1.9 Other Tourism	Loggie House, Beaverbrook house, Museum	\$62,600	\$52,600
2.6.9.2.0 Public Receptions (convention centre, etc.)		.....	.....
2.6.9.3.0 Markets		.....	.....
2.6.9.4.0 Training and Development		.....	.....
2.6.9.9.0 Other (decorative lighting, etc.)		.....	.....
2.6.T.T.T TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES		<u>\$1,811,786</u>	<u>\$1,990,699</u>

2.7.0.0.0 RECREATION & CULTURAL SERVICE			
2.7.1.0.0 <u>Recreation</u>			
2.7.1.1.0 Administration: Personnel		\$368,534	\$385,166
2.7.1.1.9 Administration: Other		\$127,571	\$136,881
2.7.1.2.0 Community Centres & Halls: Personnel		\$281,820	\$285,978
2.7.1.2.9 Community Centres & Halls: Other		\$354,219	\$376,577
2.7.1.3.0 Swimming Pools, Beaches, Marinas: Personnel		\$409,506	\$417,845
2.7.1.3.9 Swimming Pools, Beaches, Marinas: Other		\$184,249	\$221,403
2.7.1.4.0 Golf Course: Personnel		.....	.....
2.7.1.4.9 Golf Course: Other		.....	.....
2.7.1.5.0 Skating Rinks & Arenas: Personnel		\$365,459	\$373,227
2.7.1.5.9 Skating Rinks & Arenas: Other		\$543,944	\$551,747
2.7.1.6.0 Amusement Parks, Exhibitions & Fairs: Personnel		.....	.....
2.7.1.6.9 Amusement Parks, Exhibitions & Fairs: Other		.....	.....
2.7.1.7.0 Training & Development		.....	.....
2.7.1.8.0 Parks & Playgrounds: Personnel		\$1,002,576	\$970,539
2.7.1.8.9 Parks & Playgrounds: Other		\$501,229	\$631,151
2.7.1.9.0 Other Recreation Facilities: Personnel	Rec Coordinators	\$180,336	\$193,713
2.7.1.9.9 Other Recreation Facilities: Other	Spec Pop & Multiplex Consultant	\$61,074	\$164,820
2.7.1.S.T Subtotal (Recreation)		<u>\$4,380,517</u>	<u>\$4,709,047</u>
2.7.2.0.0 <u>Cultural</u>			
2.7.2.1.0 Administration: Personnel	Ritchie Wharf	\$11,281	\$11,479
2.7.2.1.9 Administration: Other		\$87,091	\$174,110
2.7.2.2.0 Cultural Buildings & Facilities: Personnel		.....	.....
2.7.2.2.9 Cultural Buildings & Facilities: Other		.....	.....
2.7.2.3.0 Historic Sites: Personnel		.....	.....
2.7.2.3.9 Historic Sites: Other		.....	.....
2.7.2.4.0 Museums: Personnel		.....	.....
2.7.2.4.9 Museums: Other		.....	.....
2.7.2.5.0 Libraries: Personnel		.....	.....

		Additional Information	2021 BUDGET	2022 BUDGET
2.7.2.5.9	Libraries: Other		\$228,088	\$274,258
2.7.2.6.0	Place of Assembly: Personnel			
2.7.2.6.9	Place of Assembly: Other			
2.7.2.7.0	Training and Development			
2.7.2.9.0	Other			
2.7.2.S.T	Subtotal (Cultural)		\$326,460	\$459,847
2.7.5.0.0	Other Recreation & Cultural Services			
2.7.5.7.0	Contribution to RSC / Other Local Government			
2.7.5.9.0	Other			
2.7.T.T.T	TOTAL RECREATION & CULTURAL SERVICE		\$4,706,977	\$5,168,894
2.8.0.0.0	FISCAL SERVICES			
2.8.1.0.0	Debt Charges			
2.8.1.1.0	Interest on Short Term Borrowing			
2.8.1.1.6	For Capital Projects		\$1,084,589	\$1,088,450
2.8.1.1.7	Current Operations (line of credit)			
2.8.1.2.0	Interest on Long-Term Debt		\$363,101	\$358,733
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		\$1,853,000	\$1,852,000
2.8.1.4.0	Capital Leasing Arrangements			
2.8.1.9.0	Other Debt Charges			
2.8.1.9.1	Debenture Discounts		\$38,000	\$38,000
2.8.1.9.2	Cost of Issuing & Selling New Debentures			
2.8.1.9.3	Banking Service Charge		\$13,000	\$13,000
2.8.1.9.9	Other			
2.8.1.S.T	Subtotal (Debt Charges)		\$3,351,690	\$3,350,183
2.8.2.0.0	Transfers to Own Reserves, Funds & Agencies			
2.8.2.1.0	Reserves & Allowances			
2.8.2.1.1	Capital Reserve		\$111,000	
2.8.2.1.2	Operating Reserve			
2.8.2.2.0	Other Funds			
2.8.2.2.1	Water & Wastewater Disposal Fund			
2.8.2.2.2	Other Funds			
2.8.2.3.0	Own Agencies			
2.8.2.3.8	Specify...			
2.8.2.4.0	Second Previous Year Deficit (e)			
2.8.2.5.0	General Capital Fund			
	Purpose (List for current year only)			
2.8.2.5.2	Capital From Revenue		\$1,207,440	\$3,402,033
2.8.2.5.3	Airport		\$70,000	\$70,000
2.8.2.5.4	New Projects		\$60,000	\$105,000
2.8.2.5.5			\$340,500	
2.8.2.5.6			\$117,500	
2.8.2.5.7				
2.8.2.5.8				
2.8.2.5.9				
2.8.2.5.T	Total transfer to General Capital Fund		\$1,795,440	\$3,577,033

	Additional Information	2021 BUDGET	2022 BUDGET
2.8.3.0.0 <u>Unconditional Transfers to Other Gov. and their Agencies</u>			
2.8.3.1.0 Specify...	
2.8.4.0.0 <u>Conditional Transfers to Other Gov. and their Agencies</u>			
2.8.4.1.0 Specify...	
2.8.9.0.0 <u>Other Fiscal Services</u>			
2.8.9.1.0 Adjustment for payment in lieu of taxes - PILT	
2.8.9.2.0 Funding previously unaccrued liability	
2.8.9.3.0 Specify...		\$1,200,928	.....
2.8.S.S.T Subtotal		<u>\$1,200,928</u>	.....
2.8.T.T.T TOTAL FISCAL SERVICES		<u>\$6,459,058</u>	<u>\$6,927,216</u>
2.9.0.0.0 OTHER SERVICES			
2.9.9.0.0 Specify...	
2.9.T.T.T TOTAL OTHER SERVICES	
2.T.T.T.T TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)		<u>\$36,886,163</u>	<u>\$38,939,056</u>

2022	Water & Wastewater Disposal	Operating Fund Budget
1. Total Budget - Total Page U-5		\$6,601,184
2. Less: Revenue from own and other sources - Page U-2 & U-3		\$1,466,493
3. Less: Revenue 1.4.4.5.0 and 1.4.4.9.0		\$50,000
4. Net Budget to be raised from user charges		\$5,084,691

USER CHARGES:

Class	Water Service	Wastewater Disposal Service	Total User Charges
Residential (a)	\$ 2,099,740	\$ 2,984,951	\$ 5,084,691

AVERAGE ANNUAL COST PER HOUSEHOLD:	Water Service	\$401
	Wastewater Disposal Service	\$383
	Total Water & Wastewater	\$784

EQUIVALENT # OF RESIDENTIAL USERS 6486

THIS IS TO CERTIFY that on the 16 day of November, 2021 the Council of the local government of Miramichi RESOLVED that pursuant to subsection 117(4) of the *Local Governance Act*, the total budget for the Water & Wastewater Disposal utility for the ensuing year would consist of total revenues of \$6,601,184 and total expenditures of \$6,601,184

Adopted this 16 day of November, 2021 by the Council of the local government of Miramichi

Executed this 16 day of November, 2021 by the Clerk of the local government of Miramichi

under the corporate seal of said local government.



ALZ
Mayor

Rhonda Ripley
Clerk

Approved this 1 day of December, 2021

Grace Lu Cuth
Director of Community Finances

Miramichi

2022 Water & Wastewater Disposal Operating Fund Budget

Revenue

	Additional Information	2021 BUDGET	2022 BUDGET
1.4.0.0.0 SALE OF SERVICES			
1.4.4.1.0 <u>Sale of Water</u>			
1.4.4.1.1 Residential (a)		\$2,099,740	\$2,099,740
1.4.4.1.2 Commercial			
1.4.4.1.3 Industrial (b)			
1.4.4.1.4 Institutional			
1.4.4.1.5 Own local government			
1.4.4.1.6 Other local governments			
1.4.4.1.7 Other			
1.4.4.1.T Sub Total		\$2,099,740	\$2,099,740
1.4.4.2.0 <u>Sale of Wastewater Disposal services</u>			
1.4.4.2.1 Residential (a)		\$2,984,951	\$2,984,951
1.4.4.2.2 Commercial			
1.4.4.2.3 Industrial (b)			
1.4.4.2.4 Institutional			
1.4.4.2.5 Own local government			
1.4.4.2.6 Other local governments			
1.4.4.2.7 Other			
1.4.4.2.T Sub Total		\$2,984,951	\$2,984,951
1.4.4.5.0 Connection & Service Charge		\$35,000	\$50,000
1.4.4.9.0 Other			
1.4.4.9.1 Other			
1.4.4.9.T Sub Total		\$35,000	\$50,000
1.4.T.T.T TOTAL SALE OF SERVICES		\$5,119,691	\$5,134,691
1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES			
1.5.3.0.0 <u>Rentals</u>			
1.5.3.1.0 Engineering Structures			
1.5.3.4.0 Machinery and Equipment			
1.5.3.9.0 Other			
1.5.5.0.0 <u>Return on Investments</u>			
1.5.5.1.0 Interest on Investments			
1.5.5.2.0 Interest on Loans & Advances			
1.5.5.4.0 Premiums and Exchange			
1.5.5.9.0 Other			
1.5.6.0.0 <u>Surcharge and Interest</u>			

	Additional Information	2021 BUDGET	2022 BUDGET
1.5.6.1.0 Surcharges			
1.5.6.2.0 Interest		\$80,000	\$75,000
1.5.7.0.0 <u>Own Funds</u>			
1.5.7.2.0 Water Supply (Fire) (c)		\$671,000	\$671,000
1.5.7.9.0 Other	Storm Sewer Transfer	\$170,500	\$170,500
1.5.9.0.0 <u>Miscellaneous</u>			
1.5.9.3.0 Frontage Fees			
1.5.9.9.0 Other	Septic Handling, Bank Interest, Misc.	\$155,769	\$158,000
1.5.T.T.T TOTAL OTHER REVENUE FROM OWN SOURCES		\$1,077,269	\$1,074,500

1.6.0.0.0 UNCONDITIONAL TRANSFERS			
1.6.1.0.0 Federal Government			
1.6.2.0.0 Provincial Government			
1.6.3.0.0 Other Governments			
1.6.T.T.T TOTAL UNCONDITIONAL TRANSFERS			

1.7.0.0.0 CONDITIONAL TRANSFERS			
1.7.1.0.0 Federal Government			
1.7.5.0.0 Provincial Government			
1.7.9.0.0 Other Governments			
1.7.T.T.T TOTAL CONDITIONAL TRANSFERS			

1.9.0.0.0 OTHER TRANSFERS			
1.9.1.0.0 <u>From own funds</u>			
**Do not put combined surplus if you already have allocated surplus in water and/or wastewater, vice-versa			
1.9.1.1.0 Surplus from previous year - Water			
1.9.1.1.1 Surplus from previous year - Wastewater			
1.9.1.1.2 Surplus from previous year - Combined		\$35,829	\$241,993
1.9.1.2.0 Operating Reserve Fund			\$150,000
1.9.T.T.T TOTAL OTHER TRANSFERS		\$35,829	\$391,993

1.9.Z.Z.Z TOTAL REVENUE		\$6,232,789	\$6,601,184
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<div>Miramichi</div> <div>2022 Water & Wastewater Disposal Operating Fund Budget</div> <div>Expenditure</div>					
	Additional Information	2021 BUDGET	Water Cost for Fire Protection	2022 BUDGET	Water Cost for Fire Protection
2.4.0.0.0	ENVIRONMENTAL HEALTH SERVICES				
2.4.1.0.0	Water Supply				
2.4.1.1.0	Administration and general: personnel	\$241,215	NIL	\$242,655	NIL
2.4.1.1.9	Administration and general: other	\$212,537	NIL	\$213,852	NIL
2.4.1.2.0	Purification and treatment: personnel	\$196,771	NIL	\$213,712	NIL
2.4.1.2.9	Purification and treatment: other	\$316,450	NIL	\$331,899	NIL
2.4.1.3.0	Source of Supply: personnel	\$181,079	\$181,079	\$187,973	\$187,973
2.4.1.3.9	Source of Supply: other	\$779,534	\$779,534	\$828,003	\$828,003
2.4.1.4.0	Transmission and distribution: personnel	\$90,035	\$90,035	\$90,654	\$90,654
2.4.1.4.9	Transmission and distribution: other	\$92,894	\$92,894	\$105,287	\$105,287
2.4.1.5.0	Power and pumping: personnel				
2.4.1.5.9	Power and pumping: other	\$209,097	\$209,097	\$213,279	\$213,279
2.4.1.6.0	Billing and collection: personnel	\$143,301	NIL	\$145,317	NIL
2.4.1.6.9	Billing and collection: other	\$168,570	NIL	\$165,570	NIL
2.4.1.7.0	Water purchased				
2.4.1.9.0	Other				
2.4.1.T.T	Total Water	\$2,631,483	\$1,352,639	\$2,738,201	\$1,425,196
2.4.2.0.0	Wastewater Disposal				
2.4.2.1.0	Administration and general: personnel		NIL		NIL
2.4.2.1.9	Administration and general: other		NIL		NIL
2.4.2.2.0	Wastewater collection system: personnel	\$181,079	NIL	\$182,183	NIL
2.4.2.2.9	Wastewater collection system: other	\$250,669	NIL	\$408,497	NIL
2.4.2.3.0	Wastewater lift station(s): personnel	\$90,310	NIL	\$91,114	NIL
2.4.2.3.9	Wastewater lift station(s): other	\$254,612	NIL	\$264,571	NIL
2.4.2.4.0	Wastewater treatment and disposal: personnel	\$217,053	NIL	\$206,943	NIL
2.4.2.4.9	Wastewater treatment and disposal: other	\$268,608	NIL	\$273,780	NIL
2.4.2.5.0	Storm Sewers		NIL		NIL
2.4.2.6.0	Billing and collection: personnel		NIL		NIL
2.4.2.6.9	Billing and collection: other		NIL		NIL
2.4.2.9.0	Other		NIL		NIL
2.4.2.A.A	Sub Total	\$1,262,331	NIL	\$1,427,088	NIL
2.4.2.L.L	Less transfer from General Fund re: Storm Sewers		NIL		NIL
2.4.2.T.T	Total Wastewater	\$1,262,331	NIL	\$1,427,088	NIL
2.4.T.T.T	TOTAL ENVIRONMENTAL HEALTH SERVICES	\$3,893,814	\$1,352,639	\$4,165,289	\$1,425,196

	Additional Information	2021 BUDGET	Water Cost for Fire Protection	2022 BUDGET	Water Cost for Fire Protection
2.8.0.0.0 FISCAL SERVICES					
2.8.1.0.0 Water System Debt Charges					
2.8.1.1.0 Interest on Temporary Borrowing		\$115,775	\$115,775	\$168,006	\$168,006
2.8.1.2.0 Interest on Long-Term Debt		\$188,636	\$188,636	\$180,362	\$180,362
2.8.1.3.0 Principal Installments		\$609,300	\$609,300	\$634,950	\$634,950
2.8.1.4.0 Capital Leasing Arrangements					
2.8.1.9.0 Other	Deb issue expense	\$25,000	\$25,000	\$25,000	\$25,000
2.8.1.S.S Total Water System Fiscal Services		\$938,711	\$938,711	\$1,008,318	\$1,008,318
2.8.2.0.0 Wastewater Debt Charges					
2.8.2.1.0 Interest on Temporary Borrowing		\$94,725	NIL	\$137,459	NIL
2.8.2.2.0 Interest on Long-Term Debt		\$154,339	NIL	\$147,568	NIL
2.8.2.3.0 Principal Installments		\$744,700	NIL	\$776,050	NIL
2.8.2.4.0 Capital Leasing Arrangements					
2.8.2.9.0 Other	Bank charges/fees	\$16,500	NIL	\$16,500	NIL
2.8.2.A.A Sub Total		\$1,010,264	NIL	\$1,077,577	NIL
2.8.2.L.L Less: Amount Transferred from General Fund re: Storm Sewers			NIL		NIL
2.8.2.T.T Total Wastewater System Fiscal Services		\$1,010,264	NIL	\$1,077,577	NIL
2.8.3.0.0 Transfers to own Funds and Reserves					
2.8.3.1.0 Reserve Fund					
2.8.3.1.1 Capital Water					
2.8.3.1.2 Operating Water					
2.8.3.1.3 Capital Wastewater System			NIL		NIL
2.8.3.1.4 Operating Wastewater System			NIL		NIL
2.8.3.2.0 Capital Fund					
2.8.3.2.0.1 Water		\$214,500	\$214,500	\$192,500	\$192,500
2.8.3.2.0.2 Wastewater		\$175,500	NIL	\$157,500	NIL
2.8.3.5.0 Deficit from previous years (e)					
2.8.3.5.0.0 Combined					
2.8.3.5.0.1 Water					
2.8.3.5.0.2 Wastewater Service			NIL		NIL
2.8.9.0.0 Other Fiscal Services					
2.8.9.1.0 Discounts			NIL		NIL
2.8.9.2.0 Provision for Loss on Accounts Receivable			NIL		NIL
2.8.9.3.0.0 Funding of previously unaccrued liability					
2.8.9.3.0.1 Water					
2.8.9.3.0.2 Wastewater			NIL		NIL
2.8.9.9.0 Other			NIL		NIL
2.8.T.T.T TOTAL FISCAL SERVICES		\$2,338,975	\$1,153,211	\$2,435,895	\$1,200,818
2.8.Z.A.0 TOTAL BUDGET / TOTAL EXPENDITURE		\$6,232,789	\$2,505,850	\$6,601,184	\$2,626,014
2.8.Z.B.0 Percentage * (XX.XX%)			26.78%		25.55%
2.8.Z.C.0 To be transferred to item 2.2.4.5.0. General Fund Budget and treated as revenue under item 1.5.7.2.0. of this budget.		\$671,000	\$671,000	\$671,000	\$671,000