

Local government of Miramichi

2023 General Operating Fund Budget

1. Total Budget	\$42,541,246
2. Less: Non-Tax Revenue	\$4,788,362
3. Net Budget	\$37,752,884
4. Less: Community Funding and Equalization Grant	\$6,785,237
5. Warrant to be Raised by a Local Rate	\$30,967,647

Non-Residential Tax Base Ratio 1.6

Heavy Industry Tax Base Ratio 1.6

Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
981-00	1,308,998,700	286,252,600	17,742,200	1,795,390,380	\$30,790,946	1.7150	2.7440	2.7440
981-03	16,520,600	26,400	0	16,562,840	\$104,478	0.6308	1.0093	1.0093
981-04	11,737,200	12,400	0	11,757,040	\$72,223	0.6143	0.9829	0.9829
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				1,823,710,260	\$30,967,647			

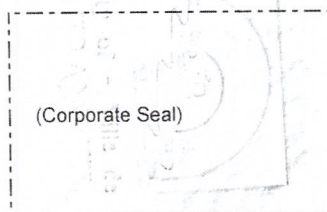
THIS IS TO CERTIFY that on the 15 day of November, 2022 the Council of the local government of Miramichi RESOLVED that the sum of \$42,541,246 be the total operating budget of the local government,

that the sum of \$30,967,647 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be as listed above.

The Council orders and directs the levying by the Minister of Local Government and Local Governance Reform of said amount on real property liable under the *Assessment Act* within the local government of: Miramichi.

Adopted this 15 day of November, 2022 by the Council of the local government of Miramichi.

Executed this 15 day of November, 2022 by the Clerk of the local government of Miramichi under the corporate seal of said local government.



[Signature]  
Mayor

[Signature]  
Clerk

Approved this 28 day of November 2022  
[Signature]  
Director of Community Finances

Local government of Miramichi

2023 BUSINESS IMPROVEMENT LEVY

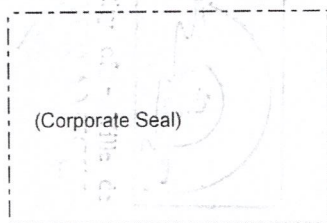
Conditional Transfer from Provincial Government to Business Improvement Corpor 116,917 116,916

Taxing Authority / Sub-Unit & Area	Business Improvement Levy	Business or Property Assessment	Rate
981-01	69,364	34,682,100	0.2000
981-02	47,552	23,776,200	0.2000

THIS IS TO CERTIFY that on the 8 day of November, 2022 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 \$69,364 at the rate(s) of 0.20/100 and \$47,552 at the rate of 0.20/100 and the Council hereby directs and orders the Minister of Local Government and Local Governance Reform to levy the said amount pursuant to provisions of the *Business Improvement Area Act*.

Adopted this 8 day of November, 2022 by the Council of local government of Miramichi.

Executed this 8 day of November, 2022 by the Clerk of the local government of Miramichi under the corporate seal of said local government.



[Signature]  
Mayor

Rhonda Ripley  
Clerk

Approved this 28 day of November, 2022  
[Signature]  
Director of Community Finances

Miramichi

2023 General Operating Fund Budget

Revenue

			Description		2023 Budgeted Amount	Comments
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)		
			1.1.2.1.2	Tourism Accommodation Levy	175,000	
		Other	1.1.2.2.9	Other		
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	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		
		Transportation Services	1.3.1.3.1	Transit		
			1.3.1.3.9	Other		
		Environmental Health	1.3.1.4.8	Specify...		
		Planning & Development Services	1.3.1.5.1	Planning		
			1.3.1.5.9	Other		
		Recreation & Cultural	1.3.1.7.4	Specify...	335,000	GMRSC - Regional Tourism
		Other Services	1.3.1.8.8	Specify...		
	Province of New Brunswick	Protective Services	1.3.2.2.3	Corrections (Jails, etc.)		
			1.3.2.2.4	Fire (To Local Service Districts)	526,022	LSD Fire protection
			1.3.2.2.5	Emergency Measures	183,980	PSAP Revenue
			1.3.2.2.6	Dispatch service	116,922	
			1.3.2.2.8	Other		
		Transportation Services	1.3.2.3.1	Signs		
			1.3.2.3.2	Lane Marking		
			1.3.2.3.3	Roads & Streets ( ____ lane km)	259,089	
			1.3.2.3.5	Street light		
			1.3.2.3.7	Signals		
			1.3.2.3.9	Other Transportation		
		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		
		Recreation & Cultural	1.3.2.5.1	To Local Service District		
	Federal Government	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		
			1.3.3.1.9	Other		
		Other Services	1.3.3.9.8	Specify...		
SALES OF SERVICES	General Government Services	Financial Managment	1.4.1.2.2	Accounting Services		
	Protective Services	Police Services	1.4.2.1.3	Escort & Private Fees	63,000	
			1.4.2.1.9	Sale of Unclaimed Goods		
		Fire Services	1.4.2.4.3	Fire Alarm System		
			1.4.2.4.9	Other	6,600	Tower Rental
	Transportation Services	Road Transport	1.4.3.2.5	Street Lighting		

	Services		1.4.3.2.7	Parking Meters, Lot, Garage		
			1.4.3.2.9	Other		
		Public Transit	1.4.3.5.1	Fares		
			1.4.3.5.9	Other		
	Environmental Health Services	Solid Waste	1.4.4.3.2	Solid Waste Collection	10,000	Extra garbage bag tickets
			1.4.4.3.9	Recycling Products		
	Environmental Development Services	Planning	1.4.6.2.1	Specify...		
		Other	1.4.6.9.1	Other		
	Recreation & Cultural Services	Recreation Services	1.4.7.1.2	Community Centre (Hall)	125,220	
			1.4.7.1.3	Swimming Pools, Beaches, Marinas	164,000	
			1.4.7.1.4	Golf Course		
			1.4.7.1.5	Skating Rink & Arena	218,400	
			1.4.7.1.6	Amusement Park		
			1.4.7.1.8	Parks & Playgrounds	81,150	
			1.4.7.1.9	Other	6,850	
		Cultural Services	1.4.7.2.1	Cultural Buildings & Facilities		
			1.4.7.2.9	Other		
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	1.5.1.1.1	Professional		
			1.5.1.1.2	Business	500	
			1.5.1.1.3	Amusement		
			1.5.1.1.4	Taxi		
			1.5.1.1.5	Delivery Vehicle		
			1.5.1.1.6	Animal	1,500	
		Building permits	1.5.1.7.1	Plumbing		
			1.5.1.7.2	Breaking Pavement		
			1.5.1.7.3	Construction (Including RSC)	150,000	
			1.5.1.7.4	Other		
			1.5.1.7.5	Demolition		
		Other	1.5.1.9.0	Other (Bicycle, etc.)		
	Fines & Offences	By-lawn Enforcement	1.5.2.1.1	Parking Meter		
			1.5.2.1.3	By-law Enforcement	500	
			1.5.2.1.4	Dangerous or unsightly premises		
		Other Fines	1.5.2.2.9	Other		
	Rentals	Structures	1.5.3.1.0	Engineering Structures		
			1.5.3.1.9	Others		
			1.5.3.2.1	Market		
			1.5.3.2.8	Other		
		Machinery & Equipment	1.5.3.4.1	Machinery		
			1.5.3.4.2	Equipment		
		Land	1.5.3.5.1	Trailer Park Rental		
			1.5.3.5.9	Other		
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments	90,000	
		Profits	1.5.5.2.1	Profit on Sale of Investment	20,000	
		Other return on investments	1.5.5.9.9	Other		
	User Fees	Solid Waste	1.5.8.5.1	Solid Waste Collection & Disposal		
	Miscellaneous	Contributions and Others	1.5.9.1.1	Commissions		



			1.5.9.1.2	Contributions (Gifts,Donations,etc.)		
			1.5.9.1.3	Miscellaneous	11,000	
		Frontage Fees and Others	1.5.9.5.9	Other		
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.0.0	Federal Government - Specify...		
	Provincial Governments	Other	1.6.2.0.0	Provincial Governments - Specify...		
	Other	Other	1.6.2.3.0	Other		
CONDITIONAL TRANSFERS	Federal Government	Other	1.7.1.9.8	Specify...		
	Federal Government Agencies	Other	1.7.2.9.8	Specify...		
	Provincial Government	Protective Services	1.7.5.2.1	Police		
			1.7.5.2.4	Fire		
			1.7.5.2.5	Flood Control		
			1.7.5.2.6	Disaster Control		
			1.7.5.2.9	Other		
		Transportation Services	1.7.5.3.2	Highways		
			1.7.5.3.9	Other		
		Planning & Development Services	1.7.5.6.5	Specify...		
		Recreation & Culture	1.7.5.7.1	Specify...		
		Other	1.7.5.9.1	Specify...		
	Provincial Government Agencies, etc.	Other	1.7.6.9.8	Specify...		
	CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	1.8.8.0.0	Other	
Other		Other	1.8.9.0.0	Other		
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	1,210,271	
		Reserves	1.9.1.2.1	Operating Reserve Fund	496,051	
		Other	1.9.1.9.9	Other		
	Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund	537,307	
			1.9.2.1.9	Other		
	Own Agencies, Authorities, etc.	Agencies	1.9.3.1.9	Other		
		Authorities	1.9.3.2.9	Other		
	Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - PILT		
1.9.9.1.9			Other			
TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)					4,788,362	

Miramichi

2023 General Operating Fund Budget

Expenditure

			Description		2023 Budgeted Amount	Comments
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel ©	57,813	
			2.1.1.1.9	Mayor: Other (d)	36,821	
		Councillors	2.1.1.3.1	Councillors: Personnel	175,348	
			2.1.1.3.9	Councillors: Other	67,578	
		Training	2.1.1.4.1	Development Seminars		
		Other	2.1.1.9.9	Other Legislative Costs		
	General Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	379,422	
			2.1.2.1.2	Manager, Administrator: Other	109,016	
			2.1.2.1.3	Clerk: Personnel	198,688	
			2.1.2.1.4	Clerk: Other	166,588	
			2.1.2.1.5	Human Resources: Personnel	407,220	
			2.1.2.1.6	Human Resources: Other	261,173	
			2.1.2.1.7	Office Building	202,169	
			2.1.2.1.8	Legal Services		
			2.1.2.1.9	Other Administrative Services	568,616	System Administration
		Financial Management	2.1.2.2.1	Administration: Personnel	428,623	
			2.1.2.2.2	Administration: Other	82,882	
			2.1.2.2.3	Accounting: Personnel		
			2.1.2.2.4	Accounting: Other		
			2.1.2.2.5	Budget Control		
			2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	65,000	
			2.1.2.2.7	Purchasing: Personnel		
			2.1.2.2.8	Purchasing: Other		
			2.1.2.2.9	Other Financial Management		
		Common Services	2.1.2.5.2	Civic Relations	50,522	
			2.1.2.5.9	Training & Development		
		Other General Administrative Services	2.1.2.9.1	Cost of Assessment	347,902	
			2.1.2.9.2	Regional & Collaborative Services (RSC)	17,876	
			2.1.2.9.3	Conventions & Delegations		
			2.1.2.9.4	Liability Insurance		
			2.1.2.9.5	Municipal Association Membership	65,700	
			2.1.2.9.9	Other General Administration Services	86,620	Custodial
	Other General Government Services	Grants for Social or Environmental Purposes	2.1.9.5.1	Sports	35,000	
			2.1.9.5.2	Cultural	30,000	sistema
			2.1.9.5.3	Education		
			2.1.9.5.4	Environment	100,000	
			2.1.9.5.9	Other	40,000	Community Grants
		Other	2.1.9.9.1	Other General Services	70,000	Airport Commis Grant
PROTECTIVE SERVICES	Police Protection	Administration	2.2.1.1.1	Administration: Personnel	899,252	
			2.2.1.1.9	Administration: Other	189,862	
		Crime Control	2.2.1.2.1	Crime Control: Personnel	1,268,409	
			2.2.1.2.9	Crime Control: Other	8,320	K-9 unit
		Traffic Activities	2.2.1.3.1	Traffic Activities: Personnel	3,197,249	
			2.2.1.3.9	Traffic Activities: Other	418,906	

TRANSPORTATION SERVICES		Training & Development	2.2.1.4.1	Training & Development: Personnel		
			2.2.1.4.9	Training & Development: Other	32,000	
		Building and Equipment	2.2.1.5.1	Station & Building	295,207	
			2.2.1.5.2	Automotive Equipment		
		Other	2.2.1.9.1	Detention & Custody of Prisoners	195,092	
			2.2.1.9.2	Contractual Agreement With Other Local Government		
			2.2.1.9.3	Contractual Agreement With Prov. Of N.B.		
			2.2.1.9.4	R.C.M.P.	111,294	
			2.2.1.9.9	Other	73,881	Crosswalk Guards
	Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	347,254	
			2.2.4.1.9	Administration: Other	56,574	
		Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	2,954,868	
			2.2.4.2.9	Firefighting Force: Other	483,789	
		Building & Equipments	2.2.4.3.1	Fire Alarm Systems		
			2.2.4.3.2	Water Cost (Reg. 81-195)	671,000	
			2.2.4.3.3	Station & Building	158,548	
			2.2.4.3.4	Fighting Equipment		
		Fire Investigation & Prevention	2.2.4.4.2	Fire Investigation		
			2.2.4.4.3	Prevention		
		Training & Development	2.2.4.3.9	Training & Development: Other		
			2.2.4.4.1	Training & Development: Personnel		
		Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government		
			2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.		
			2.2.4.9.9	Other Fire Services		
	Emergency Measures	Flood and Disaster Control	2.2.5.1.1	Flood Control		
			2.2.5.1.2	Disaster Control		
		Dipstach	2.2.5.2.1	Dispatch Services	1,131,547	
		Training and Development	2.2.5.3.1	Training		
			2.2.5.3.2	Development		
		Other	2.2.5.9.9	Other EMO services		
	Other Protection	By-law Enforcement	2.2.9.1.1	By-law enforcement: personnel		
			2.2.9.1.9	By-law enforcement: other	160,000	
		Building Inspection	2.2.9.2.1	Building Inspection: Personnel		
			2.2.9.2.9	Building Inspection: Other		
		Plumbing Inspection	2.2.9.3.1	Plumbing Inspection: Personnel		
			2.2.9.3.9	Plumbing Inspection: Other		
		Animal & Pest Control	2.2.9.4.1	Animal & Pest Control: Personnel		
			2.2.9.4.9	Animal & Pest Control: Other	59,143	
		Training & Development	2.2.9.5.1	Training		
			2.2.9.5.2	Development		
		Non-Fire Related Rescue	2.2.9.6.1	Non-Fire Related Rescue: personnel		
			2.2.9.6.9	Non-Fire Related Rescue: other		
		Regional Collaboration	2.2.9.7.1	Regional Public Safety Committee (RSC)		
		Other	2.2.9.9.9	Other Protective Services	12,000	Ground Search & Rescue
	Common Services	Administration	2.3.1.1.1	Administration: Personnel	574,216	
			2.3.1.1.9	Administration: Other	74,519	

		Engineering Service	2.3.1.2.1	Engineering Services: Personnel	538,280	
			2.3.1.2.9	Engineering Services: Other	227,837	
		Training & Development	2.3.1.4.1	Training		
			2.3.1.4.2	Development		
		Building and Equipments	2.3.1.5.1	Workshops, Yards & Other Buildings: Personnel	109,540	
			2.3.1.5.3	General Equipment		
			2.3.1.5.9	Workshops, Yards & Other Buildings: Other	512,891	
		Research, Planning & Design	2.3.1.6.1	Research, Planning & Design: Personnel		
			2.3.1.6.9	Research, Planning & Design: Other		
		Other	2.3.1.9.9	Other common services	1,315,948	Vehicle Maintenance
Road Transport	Administration		2.3.2.1.1	Administration: Personnel		
			2.3.2.1.9	Administration: Other		
	Engineering, Planning, Supervision		2.3.2.2.1	Engineering, Planning, Supervision: Personnel		
			2.3.2.2.9	Engineering, Planning, Supervision: Other		
	Roads & Streets		2.3.2.3.1	Summer Maintenance: Personnel	1,122,919	
			2.3.2.3.2	Summer Maintenance: Other	527,000	
			2.3.2.3.2.1	Summer Maintenance: Private Contract		
			2.3.2.3.2.2	Summer Maintenance: DTI		
			2.3.2.3.3	Sidewalks		
			2.3.2.3.4	Culverts & Drainage Ditches		
			2.3.2.3.5	Storm Sewers	281,057	
			2.3.2.3.6	Street Cleaning & Flushing		
			2.3.2.3.7	Snow & Ice Removal: Personnel	649,920	
			2.3.2.3.8	Snow & Ice Removal: Other	1,606,321	
			2.3.2.3.8.1	Snow & Ice Removal: Private Contract		
			2.3.2.3.8.2	Snow & Ice Removal: DTI	5,451	
			2.3.2.3.9	Other		
	Bridges, Viaduct, Causeway and Grade Separations		2.3.2.4.1	Bridges, Viaduct, Causeway and Grade Separations: Personnel		
			2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other		
	Street Lights		2.3.2.5.1	Maintenance	11,500	
			2.3.2.5.2	Power	620,600	
	Traffic Services		2.3.2.6.1	Street Signs	111,172	
			2.3.2.6.2	Traffic Lane marking		
			2.3.2.6.3	House Numbering		
			2.3.2.6.4	Traffic Signals		
			2.3.2.6.5	Railway Crossing Signals		
			2.3.2.6.6	Crosswalks		
			2.3.2.6.9	Other		
	Parking		2.3.2.7.1	Parking Meters		
			2.3.2.7.2	Off Street Parking		
			2.3.2.7.9	Other	22,284	Property Taxes
Public Transportation	Airport		2.3.3.1.1	Maintenance		
			2.3.3.1.2	Contribution to RSC or Other Org.		
			2.3.3.1.9	Other		
	Transit		2.3.5.2.1	Administration		



			2.3.5.2.2	Contribution to RSC or Other Org.	320,000	Grant to Miramichi Transit Inc.
			2.3.5.2.3	Operation & Maintenance		
			2.3.5.2.9	Other		
		Regional transport	2.3.3.3.1	Contribution to RSC or Other Org.		
			2.3.3.3.9	Other		
	Other Transportation	Other	2.3.9.9.1	Specify...		
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	2.4.3.1.1	Administration: Personnel		
			2.4.3.1.9	Administration: Other		
		Solide Waste Collection	2.4.3.2.1	Collection: Personnel / contract	842,784	
			2.4.3.2.5	Collection: Supported by User Fees		
			2.4.3.2.9	Collection: Regional Service Commission		
		Solid Waste Disposal	2.4.3.3.1	Disposal: Personnel		
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	559,964	
		Training & Development	2.4.3.5.1	Training		
			2.4.3.5.2	Development		
		Recycling	2.4.3.6.0	Recycling		
			2.4.3.6.5	Recycling - Supported by User Fees		
	Other Environmental Health	Other	2.4.9.9.9	Specify...		
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries		
		Other	2.5.1.9.1	Other		
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	2.6.1.1.1	Administration: Personnel		
			2.6.1.1.2	Contribution to RSC or Other Local Government	592,880	
			2.6.1.1.3	Research & Planning (studies, etc.)		
			2.6.1.1.9	Other		
		Regional Planning	2.6.1.2.1	Contribution to RSC or Other Local Government		
			2.6.1.2.9	Other		
	Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly		
			2.6.2.1.2	Urban Rehabilitation		
			2.6.2.1.3	Beautification & Rehabilitation of Lands		
			2.6.2.1.9	Other		
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting		
			2.6.2.2.9	Other		
		Industrial Park and commissions	2.6.2.3.1	Specify		
	Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government		
			2.6.3.1.9	Other		
		Housing	2.6.3.8.1	Social Housing		
			2.6.3.8.9	Other		
	Other	Other	2.6.6.0.0	Other		
	Economic Development	Administration	2.6.7.1.1	Administration: Personnel	428,290	
			2.6.7.1.2	Administration: Other	638,975	
			2.6.7.1.5	Contribution to RSC / Other Local Government	19,820	
			2.6.7.1.8	Grants		
			2.6.7.1.9	Other Economic Development Services		
	Other Development Services	Tourism	2.6.9.1.1	Tourist Bureau	52,792	
			2.6.9.1.2	Tourist Camps, Parks, Etc.		

			2.6.9.1.3	Promotion of Tourist Attraction		
			2.6.9.1.8	Contribution to RSC / Other Local Government	40,971	
			2.6.9.1.9	Other Tourism	356,505	
		Gathering Spaces	2.6.9.2.1	Convention centre		
			2.6.9.2.2	Markets		
		Training and Development	2.6.9.4.1	Training		
			2.6.9.4.2	Development		
		Other	2.6.9.9.9	Other (decorative lighting, etc.)		
RECREATION & CULTURAL SERVICES	Recreation Services	Administration	2.7.1.1.1	Administration: Personnel	492,928	
			2.7.1.1.9	Administration: Other	187,611	
		Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel	62,363	
			2.7.1.2.9	Community Centres & Halls: Other	218,645	
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	466,720	
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	258,557	
		Golf Course	2.7.1.4.1	Golf Course: Personnel		
			2.7.1.4.9	Golf Course: Other		
		Skating Rinks & Arenas	2.7.1.5.1	Skating Rinks & Arenas: Personnel	400,145	
			2.7.1.5.9	Skating Rinks & Arenas: Other	466,643	
		Amusement Parks, Exhibitions & Fairs	2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel		
			2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other		
		Training & Development	2.7.1.7.1	Training		
			2.7.1.7.9	Development		
		Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	1,028,639	
			2.7.1.8.9	Parks & Playgrounds: Other	509,506	
		Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel	242,356	
			2.7.1.9.9	Other Recreation Facilities: Other	615,938	
	Cultural Services	Administration	2.7.2.1.1	Administration: Personnel	110,954	
			2.7.2.1.9	Administration: Other	36,318	
		Cultural Buildings & Facilities	2.7.2.2.1	Cultural Buildings & Facilities: Personnel		
			2.7.2.2.9	Cultural Buildings & Facilities: Other		
		Historic Sites	2.7.2.3.1	Historic Sites: Personnel		
			2.7.2.3.9	Historic Sites: Other	52,700	
		Museums	2.7.2.4.1	Museums: Personnel		
			2.7.2.4.9	Museums: Other		
		Libraries	2.7.2.5.1	Libraries: Personnel		
			2.7.2.5.9	Libraries: Other	250,413	
		Place of Assembly	2.7.2.6.1	Place of Assembly: Personnel		
			2.7.2.6.9	Place of Assembly: Other		
		Training & Development	2.7.2.7.1	Training		
			2.7.2.7.9	Development		
		Other	2.7.2.9.9	Other Cultural Services		
	Other Recreation & Cultural Services	Contributions	2.7.5.1.1	Contribution to RSC / Other Local Government		
		Other	2.7.5.9.9	Other Recreation & Culture	234,747	Vehicle Maintenance
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	449,454	
			2.8.1.1.2	Principal Installments	2,067,000	

			2.8.1.1.3	Capital Leasing Arrangements		
			2.8.1.1.6	Short Term Interest For Capital Projects	882,513	
			2.8.1.1.7	Current Operations (line of credit)		
		Other Debt Charges	2.8.1.9.1	Debenture Discounts		
			2.8.1.9.2	Cost of Issuing & Selling New Debentures	38,000	
			2.8.1.9.3	Banking Service Charge	13,000	
			2.8.1.9.9	Other		
	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	2.8.2.1.1	Transfer to Capital Reserve		
			2.8.2.1.2	Transfer to Operating Reserve		
		Other Funds	2.8.2.2.1	Water & Wastewater Disposal Fund		
			2.8.2.2.2	Other Funds		
		Own Agencies	2.8.2.3.8	Specify...		
		Deficit	2.8.2.4.1	Deficit from second previous year		
		General Capital Fund	2.8.2.5.2	Specify (List Purpose for current year only)...	4,440,438	listing is attached
			2.8.2.5.3	Specify (List Purpose for current year only)...		
			2.8.2.5.4	Specify (List Purpose for current year only)...		
			2.8.2.5.5	Specify (List Purpose for current year only)...		
			2.8.2.5.6	Specify (List Purpose for current year only)...		
			2.8.2.5.7	Specify (List Purpose for current year only)...		
			2.8.2.5.8	Specify (List Purpose for current year only)...		
			2.8.2.5.9	Specify (List Purpose for current year only)...		
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	2.8.3.1.9	Specify...		
	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	2.8.4.1.1	Specify...		
	Other Fiscal Services	Other	2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT	31	
			2.8.9.9.2	Funding previously unaccrued liability		
			2.8.9.9.9	Specify...		
OTHER SERVICES	Other	Other	2.9.9.0.0	Specify...	76,419	contingency
TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)					42,541,246	

2023 GENERAL CAPITAL PROJECTS - Sources of Funding

Department/Project Name	CAP FROM REVENUE
<b>EC DEV</b>	
Transit Bus	76,000
<b>ENG</b>	
KGH Nordin Paving (Designated Highway Proj)	586,000
Active Transportation Plan - PHASE I	500,000
Asphalt paving - various streets	
Chatham Avenue Reconstruction	-
Copping Avenue Reconstruction	140,000
Linden Rec Center -- Decommissioning	160,000
Miratech Chilling & Heating (Phase 2)	
Multiplex (Architectural/construction)	
Percy Kelly Drive Sidewalk	135,000
Philip Street Reconstruction	225,000
Sidewalk replacement	200,000
<b>FIRE</b>	
Bunker Gear (14 sets)	56,000
Half ton truck - Deputy Chief	75,000
<b>IT</b>	
Cabling (Miratech/City Hall)	100,000
Cell Phone Booster System	20,000
Computer Replacements	30,000
<b>POLICE</b>	
Evergreening of Computers/Printers	15,000
Network Firewall - Police Dept.	19,500
Replacement of 2 patrol vehicles	122,000
Replacement of Body Armour	60,000
Replacement of Logger Recorder	30,000
Replacement of Rooftop Air Handling Unit & Ductwork	250,000
<b>PUB WRKS</b>	
Bush Hog	18,000
Chatham Library Interior/Exterior Doors	47,500
Kenny Bldg. - Decommissioning	20,000
Newcastle Library - Circulation Desk	50,000
Newcastle Library Heating/Cooling Unit	26,438
North Side salt shed (Hansen Rd)	250,000
Rubber Tire Backhoe	100,000
Street Sweeper	400,000
<b>REC</b>	
Basketball Court (Northside)	-
(2) 1/2 Ton Trucks	150,000
(2) Industrial Mowers	27,000
2 Infield Replacements - Gretna Green **	20,000
Access Ramp/Remaining Docks - Station Wharf	60,000
Accessible Door System - LBA	15,000

Accessible Washrooms - Civic Centre (2nd Floor)	20,000
Deck Replacement - Middle Island Lighthouse	12,000
Farrah Park fountain	5,000
Memorial Field Scoreboard	25,000
Pickleball Courts (2) - Golden Hawk	30,000
Playground Upgrades - Loggieville	50,000
Ritchie Wharf Boardwalk Repairs	100,000
Shade Tables for Various Playgrounds	60,000
Skating Trail (Eco Centre/FFC)	80,000
Waterford Green Bldg. - decommissioning	30,000
Weeping Tile Installation - Civic Centre	45,000
<b>Grand Total</b>	<b>4,440,438</b>



Local government of Miramichi

	2023	Water & Wastewater	Operating Fund Budget
1. Total Budget			\$6,530,178
2. Less: Revenue from own and other sources			\$1,217,523
3. Less: Revenue (1.4.4.5.1, 1.4.4.5.2, 1.4.4.9.1, & 1.4.4.9.2)			\$50,000
4. Net Budget to be raised from user charges			\$5,262,655

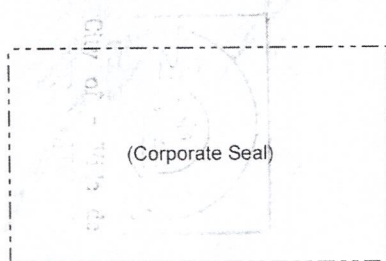
USER CHARGES:				AVERAGE ANNUAL COST PER HOUSEHOLDEQUIVALENT #			
System	Water	Wastewater	Total	Water Service	Wastewater	Total Water	OF RESIDENTIAL
	Service	Disposal Service	User Charges		Disposal Service	& Wastewater	USERS
Residential	\$ 2,173,231	\$ 3,089,424	\$ 5,262,655	\$ 415	\$ 396	\$ 811	<del>6,485</del> 6,489
			5,262,655				

THIS IS TO CERTIFY that on the 15 day of November 2022 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 utility for the ensuing year would consist of total revenues of \$6,530,178 and total expenditures of \$6,530,178.

Adopted this 15 day of November, 2022 by the Council of the local government of Miramichi

Executed this 15 day of November, 2022 by the Clerk of the the local government of Miramichi

under the corporate seal of said local government.



Ad L L  
Mayor

Rhonda Ripley  
Clerk

Approved this 28 day of November 2022  
Grace Lee Cutler  
Director of Community Finances

Miramichi

2023 Water & Wastewater Disposal Operating Fund Budget

Revenue

			Description		2023 Budgeted Amount	Comments
SALES OF SERVICES	Environmental Health Services	Sale of Water	1.4.4.1.1	Residential (a)	2,173,231	3.5% increase to rates
			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		
		Sale of Wastewater Disposal services	1.4.4.2.1	Residential (a)	3,089,424	3.5% increase to rates
			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		
		Connection & Service Charge	1.4.4.5.1	Connection Charge	50,000	
			1.4.4.5.2	Service Charge		
		Other	1.4.4.9.1	Specify...		
			1.4.4.9.2	Specify...		
OTHER REVENUE FROM OWN SOURCES	Rentals	Structures	1.5.3.1.0	Engineering Structures		
			1.5.3.1.9	Others		
		Machinery & Equipment	1.5.3.4.1	Machinery		
			1.5.3.4.2	Equipment		
		Land	1.5.3.5.1	Trailer Park Rental		
			1.5.3.5.9	Other		
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments		
			1.5.5.1.2	Interest on Loans & Advances		
		Profits	1.5.5.2.1	Profit on Sale of Investment		
		Other return on investments	1.5.5.9.9	Other		
	Surcharge and Interest	Surcharge	1.5.6.1.1	Surcharges		
		Interest	1.5.6.2.1	Interest	70,000	A/R is down
	Own Funds	General Fund	1.5.7.2.0	Water Supply (Fire)	671,000	
		Other	1.5.7.9.9	Other	170,500	
	Miscellaneous	Frontage Fees and Others	1.5.9.5.1	Frontage Fees		
			1.5.9.5.9	Other	189,220	
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.0.0	Federal Government - Specify...		
	Provincial Governments	Other	1.6.2.0.0	Provincial Governments - Specify...		
	Other Governments	Other	1.6.3.0.0	Other Governments		
CONDITIONAL TRANSFERS	Other	Other	1.7.9.0.0	Other Governments		
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.2	Surplus from previous year - Water		
			1.9.1.1.3	Surplus from previous year - Wastewater		
			1.9.1.1.4	Surplus from previous year - combined		
		Reserves	1.9.1.2.1	Operating Reserve Fund	116,803	
TOTAL REVENUE					6,530,178	

Expenditure

			Description		2023 Budgeted Amount	Comments
ENVIRONMENTAL HEALTH SERVICES	Water Supply	Administration and general	2.4.1.1.1	Administration and general: personnel	246,271	
			2.4.1.1.9	Administration and general: other	215,275	
		Purification and treatment	2.4.1.2.1	Purification and treatment: personnel	218,116	
			2.4.1.2.9	Purification and treatment: other	352,568	
		Source of Supply	2.4.1.3.1	Source of Supply: personnel	191,301	
			2.4.1.3.9	Source of Supply: other	906,487	
		Transmission and distribution	2.4.1.4.1	Transmission and distribution: personnel	91,287	
			2.4.1.4.9	Transmission and distribution: other	334,931	
		Power and pumping	2.4.1.5.1	Power and pumping: personnel		
			2.4.1.5.9	Power and pumping: other		
		Billing and collection	2.4.1.6.1	Billing and collection: personnel	148,636	
			2.4.1.6.9	Billing and collection: other	171,458	
		Water purchased	2.4.1.7.1	Water purchased		
		Other	2.4.1.9.9	Other water supply		
	Wastewater Disposal	Administration and general	2.4.2.1.1	Administration and general: personnel		
			2.4.2.1.9	Administration and general: other		
		Wastewater collection system	2.4.2.2.1	Wastewater collection system: personnel	184,636	
			2.4.2.2.9	Wastewater collection system: other	259,743	
		Wastewater lift station(s)	2.4.2.3.1	Wastewater lift station(s): personnel	93,308	
			2.4.2.3.9	Wastewater lift station(s): other	276,629	
		Wastewater treatment and disposal	2.4.2.4.1	Wastewater treatment and disposal: personnel	209,858	
			2.4.2.4.9	Wastewater treatment and disposal: other	276,176	
		Storm Sewers	2.4.2.5.1	Storm Sewers		
			2.4.2.5.9	Other		
		Billing and Collection	2.4.2.6.1	Billing and collection: personnel		
			2.4.2.6.9	Billing and collection: other		
		Other	2.4.2.9.9	Other		
FISCAL SERVICES	Wastewater Debt Charges	Debt repayment	2.8.5.1.1	Interest on Long-Term Debt	136,637	
			2.8.5.1.2	Principal Installments	665,100	
			2.8.5.1.3	Capital Leasing Arrangements		
		Other Debt Charges	2.8.5.9.1	Debenture Discounts		
			2.8.5.9.2	Cost of Issuing & Selling New Debentures		
			2.8.5.9.3	Banking Service Charge	11,500	Bank charges
			2.8.5.9.9	Other	154,632	Interest on S/T borrowing

Water Debt Charges	Debt repayment	2.8.6.1.1	Interest on Long-Term Debt	167,001		
		2.8.6.1.2	Principal Installments	812,900		
		2.8.6.1.3	Capital Leasing Arrangements			
	Other Debt Charges	2.8.6.9.1	Debenture Discounts			
		2.8.6.9.2	Cost of Issuing & Selling New Debentures	15,000		
		2.8.6.9.3	Banking Service Charge			
		2.8.6.9.9	Other			
	Transfers to own Funds and Reserves	Capital Fund	2.8.7.2.1	Water	285,000	
			2.8.7.2.2	Wastewater		
		Deficit from previous years	2.8.7.5.1	Water		
2.8.7.5.2			Wastewater Service			
2.8.7.5.3			Combined	105,728	Deficit 2nd previous year	
Reserve Fund		2.8.7.6.1	Capital Water			
		2.8.7.6.2	Operating Water			
		2.8.7.6.3	Capital Wastewater System			
		2.8.7.6.4	Operating Wastewater System			
Other Fiscal Services		Discounts and provisions for loss	2.8.9.1.1	Discounts		
	2.8.9.1.2		Provision for Loss on Accounts Receivable			
	Funding of previously unaccrued liability	2.8.9.3.0.1	Water			
		2.8.9.3.0.2	Wastewater			
	Other	2.8.9.9.9	Other			
TOTAL BUDGET / TOTAL EXPENDITURE				6,530,178		

2023 UTILITY CAPITAL PROJECTS - Sources of Funding

Department/Project Name	CAP FROM REVENUE
UTILITY	
Copping Avenue Reconstruction	160,000
Philip Street Reconstruction	125,000
UTILITY Total	285,000