



CITY OF BATHURST

WORK SESSION

MINUTES

October 14, 2025

6:30 p.m.

Council Chambers - City Hall

Recording of Attendance

Mayor K. Chamberlain
Deputy Mayor D. Knowles
Councillor P. Anderson
Councillor D. Branch
Councillor S. Brunet
Councillor R. Hondas
Councillor J.-F. LeBlanc
Councillor S. Legacy
Councillor M. Willett

Absent

Councillor M. Skerry

Appointed Officials

T. Pettigrew, CAO
A. Parker, City Clerk
M. Abernethy, City Engineer
L. Foulem, Corporate Communications Manager
S. Gauvin, Treasurer
J-P. Oudin, Executive Director of Fire Services
C. Roy, Executive Administrator
G. Theriault, Chief of Police
R. Wilbur, Director of Parks, Recreation and Tourism
C. Williams, Financial Analyst

1. DECLARATION OF CONFLICT OF INTEREST

No conflicts of interest were declared.

2. FINANCE

The pre-budget work for the 2026 budget included:

- Strategic Plan 2025-2027
- Council priorities, meeting in June
- Budget inputs since mid-August
- Review, analysis and packaging of working documents

Revisions to the draft budget may be made up until its adoption.

2.1 General Capital Fund Budget

The City Treasurer reviewed the following:

- Capital Reinvestment Strategy
- Prior Year Surplus
- New Capital Renewal Funding Regulations under the Community Funding Act (CRF) – Eligible Capital Projects and Ineligible Expenditures
- General Capital Fun Financing Long-Term Plan
- List of Recommended New Assets

Establishing Priorities:

- Liability and risk assessment
- Risk Mitigation
- Protecting citizens
- Level of Service Policies
- Strategic Plan
- Life-cycle costs

Financing of Listed Items

- Available Financing: \$2,744,822
- Total Capital Budget Listed: \$3,158,000
- Missing Financing: \$(413,178)

Council agreed not to remove any items from the asset request list in order to align available funding with other projects and the purchase of priority equipment. It was proposed to use tourism funds for the construction of the McFlurry monument and for the repair of the roof of a building on the Waterfront. To balance the budget, funds may be drawn from the reserve. It is hoped that the tenders will come in under budget, and with RDC funding available for certain projects, the pool roof could be fully replaced rather than receiving only patch repairs.

2.2 Utility Rates

Utility funds proposed rates for Operation & Capital were presented. The recommended rates increase for 2026 is 2.5%.

2.3 Utility Capital Fund Budget

A comparison of the Utility Capital Fund's current planned capacity with its potential capacity, assuming a 2.5% increase, was presented. Financing the Utility Capital Budget would enable the completion of the following end-of-life projects:

Water – Middle River Intake Gallery rebuild and the Sewage Lift Station backup pump

Sewer – the Siemens Programmable Logic Controller (PLC) replacement and Arc Flash upgrades at the Wastewater Treatment Plant. The total estimated cost of these projects is \$750,000.

2.4 Utility Operating Fund Budget

The balanced Utility Operating Fund includes a 5% increase, consisting of 2.5% for operations and 2.5% for capital. Revenues from user fees and other non-user-related sources, as well as surpluses from previous years, were presented. Expenses have increased under Environmental Health for water supply and wastewater disposal. Water and wastewater debt charges, transfers to other funds, deficits from previous years, and other fiscal expenditures were also reviewed.

Following the recommendations, Council agreed on the proposed scale for the next five years, including an annual increase of 2.5% for capital investments and 2.5% for operational budget, in order to keep pace with rising costs and maintain the current level of service, for a total increase of 5% per year over five years.

2.5 Chaleur Regional Service Commission Budget

Council approved the Chaleur Regional Service Commission's proposed budget.

3. ADJOURNMENT

The meeting is adjourned at 9:46

Amy-Lynn Parker, CITY CLERK