



PRESS RELEASE

Bathurst maintains tax rate in 2021 balanced budget

Bathurst, Monday November 16 2020 – Bathurst City Council approved the city’s budget for 2021. The City’s property tax rate will be maintained at \$1.7750 for the fifth straight year and the budget will include strategic Capital and Development investments.

The 2021 General Operating Budget is \$25,425,657 and the Utility Operating Budget is \$7,236,500, totaling \$32,662,157, a decrease of almost \$427,000 from the 2020 Budget.

Capital investments will include the purchase of a new Fire Truck for the Bathurst Fire Department, paving of a section of St. Peter Avenue from Tetagouche Bridge to Chaleur Street and chip sealing of the Youghall Beach parking lot.

“Over the past two years, we had an aggressive plan to redress the City’s financial position, creating sizeable cap space under our debt ceiling. Achieving that mission allowed us to commit to these critical investments. I am proud of the efforts deployed by all of our management team and staff in order to make this possible. The City and its residents will be the beneficiaries of these efforts”, said Mayor Paolo Fongemie.

New Incentive Programs related to development investments will also be implemented for first-time homeowners, residential and commercial construction, and business incentives.

“Our Council members strongly felt it was important to invest in municipal growth, by creating pathways to opportunities for residents and entrepreneurs. Within two weeks, we will announce these incentive programs, elements that could very well be the boost needed for individuals to commit to buying that first home or activating a plan for a commercial/business venture”, the Mayor said.

The City will also be dedicating more operational funds towards the K.C. Irving Regional Centre and the Bathurst Aquatic Centre.

“The present financial model for municipalities makes so that the majority of recreational infrastructure users do not contribute financially to these facilities. We hope and anticipate that municipal and local governance reform will soon resolve these inequities”, said Fongemie.

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Budget 2021

Strategic planning
towards
Economic Growth

Planification stratégique
visant la
croissance économique



Key elements:

Capital Investments

- New Fire Truck
- St. Peter Ave. (overlay program)
- Youghall Beach parking lot Chip seal

Recreational Services Budget and Funding

- K.C. Irving Regional Centre
- Aquatic Centre

Development Investments

- New Incentive Programs

Property Tax Rate

- Maintained at \$1.7750

Faits saillants:

Investissements en immobilisations

- Nouveau camion de pompier
- Ave. St. Pierre (programme de resurfaçage)
- Enduit superficiel, stationnement plage Youghall

Budget et financement de services récréatifs

- Centre régional K.-C. Irving
- Centre aquatique

Investissements en Développement

- Nouveau programmes d'incitatifs

Taux d'imposition foncière

- Maintenu à 1.7750 \$



City of
Ville de
BATHURST

Budget 2021

**OPERATIONAL
BUDGET**

**BUDGET
OPÉRATIONNEL**



Budget overview:

General Operating Budget Revenues

\$25 425 657

Utility Operating Budget Revenues

\$ 7 236 500

Total Revenues

\$32 662 157

General Operating Budget Expenditures

\$25 425 657

Utility Operating Budget Expenditures

\$ 7 236 500

Total Expenses

\$32 662 157

Result

BALANCED BUDGET

Aperçu du budget:

Recettes du budget général d'exploitation

25 425 657 \$

Recettes du budget d'exploitation du fonds eau et égout

7 236 500 \$

Total des revenus

32 662 157 \$

Dépenses du budget du fonds d'exploitation général

25 425 657 \$

Dépenses du budget d'exploitation du fonds eau et égout

7 236 500 \$

Dépenses totales

32 662 157 \$

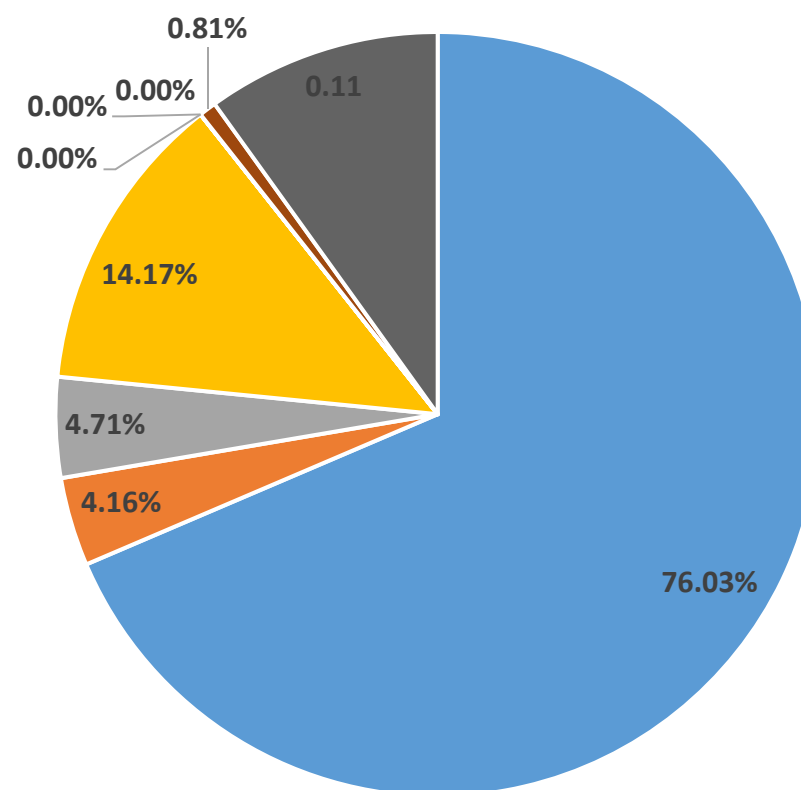
Résultat

BUDGET ÉQUILIBRÉ



**GENERAL OPERATING BUDGET REVENUE
RECETTES DU FONDS GÉNÉRAL D'EXPLOITATION**

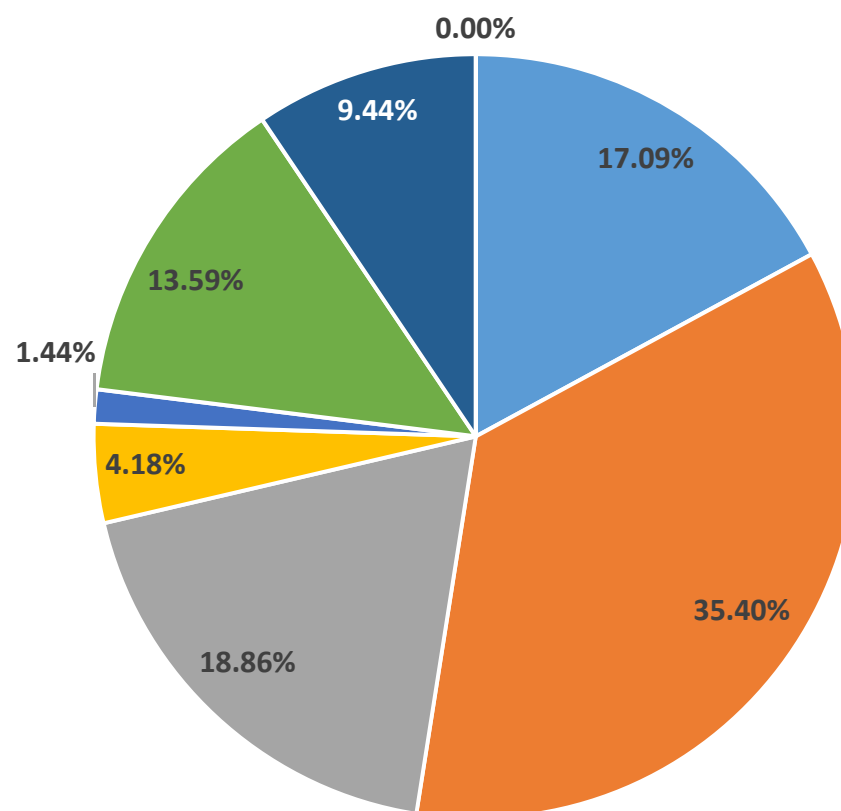
Property Taxes Warrant Mandat d'impôts fonciers	\$19,330,958	76.03%
Services provided to other governments Services fournis à d'autres gouvernements	\$1,058,210	4.16%
Sale of Services, Fines and other Fees Vente de services, amendes et autres frais	\$1,197,144	4.71%
Unconditional Grants Subventions sans conditions	\$3,603,849	14.17%
Other government transfers Autres transferts gouvernementaux	\$0	0%
Interest Intérêt	\$0	0%
Gain on disposal of Capital assets Gain sur disposition d'actifs d'immobilisations	\$0	0%
Transfer from Reserve Fund Transfert du fonds de réserve	\$206,662	0.81%
Second prior year's Surplus Surplus de deux ans passés	\$28,834	0.11%
Total	\$25,425,657	100.00%





GENERAL OPERATING BUDGET EXPENSES
DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

General Government Services Services d'administration générale	\$4,344,302	17.03%
Protective Services Services de protection	\$9,001,273	35.40%
Transportation Services Services de transport	\$,794,653	18.86%
Environmental Development Services Service de développement environnemental	\$1,062,943	4.18%
Environmental Health Services Services d'hygiène environnementale	\$365,926	1.44%
Recreational and Cultural Services Services récréatifs et culturels	\$3,455,199	13.59%
Long-term Debt Payment Paiement de la dette à long terme	\$2,401,361	9.44%
Prior Year's Deficit Déficit de l'année précédente	\$0	0%
Total	\$25,425,657	100.00%

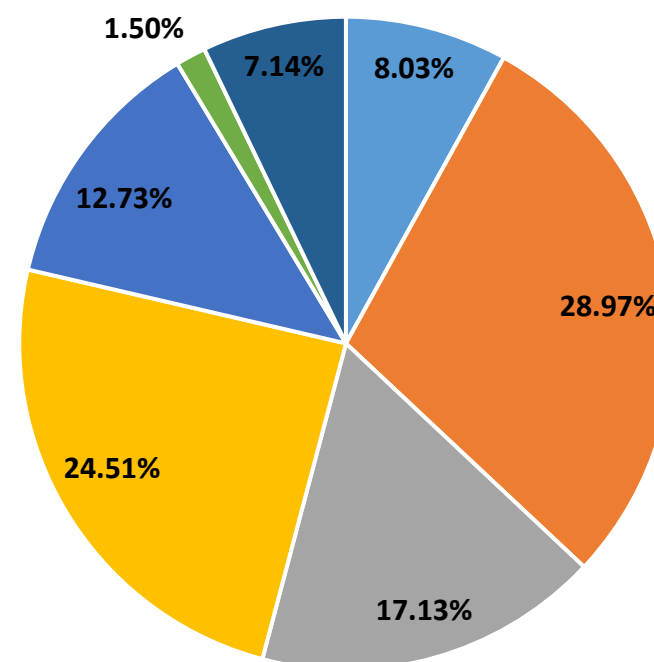




GENERAL OPERATING BUDGET EXPENSES / DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

**General Government Services
 Services d'administration générale**

Legislative Services législatifs	\$348,765	8.03%
Administrative Administratif	\$1,258,406	28.97%
Financial Management Gestion financière	\$744,273	17.13%
Other General Government Services Autres services d'administration générale	\$1,064,958	24.51%
Fiscal Services - Debt Charges Services financiers - Frais de service dette	\$552,900	12.73%
Transfer to Other Funds Virement aux autres fonds	\$65,000	1.50%
Sick Leave and Retirement Benefits Congés de maladie et allocation de retraite	\$310,000	7.14%
Total	\$4,344,302	100%

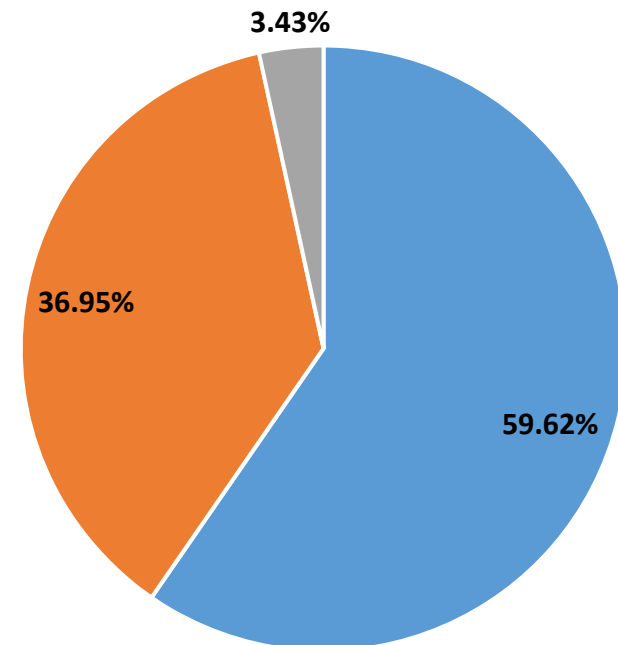




GENERAL OPERATING BUDGET EXPENSES / DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

**Protective Services
Services de protection**

	Police services Service de police	\$5,366,589	59.62%
	Fire Services Service d'incendies	\$3,325,888	36.95%
	Other Autres	\$308,796	3.43%
	Total	\$9,001,273	100%

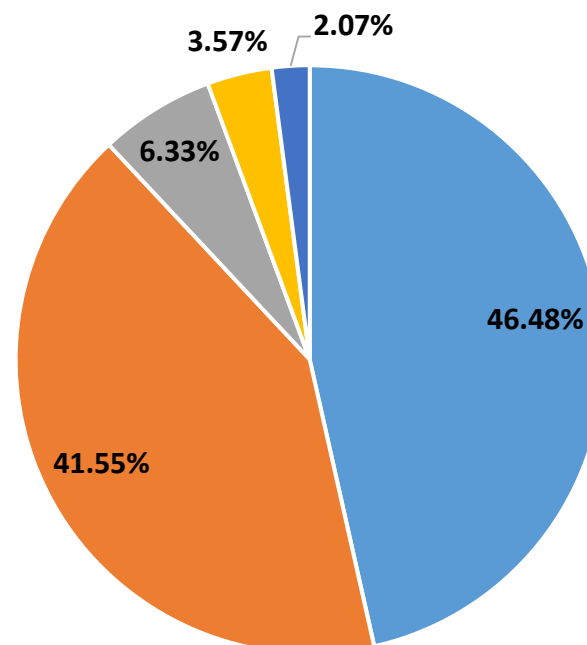




GENERAL OPERATING BUDGET EXPENSES / DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

**Transportation Services
Services de transport**

Common services Services communs	\$2,228,756	46.48%
Road Transport Chemins et routes	\$1,992,178	41.55%
Street Lighting Éclairage des rues	\$303,351	6.33%
Traffic Services Services relatifs à la circulation	\$171,188	3.57%
Off Street Parking Stationnement	\$99,180	2.07%
Total	\$4,794,653	100%

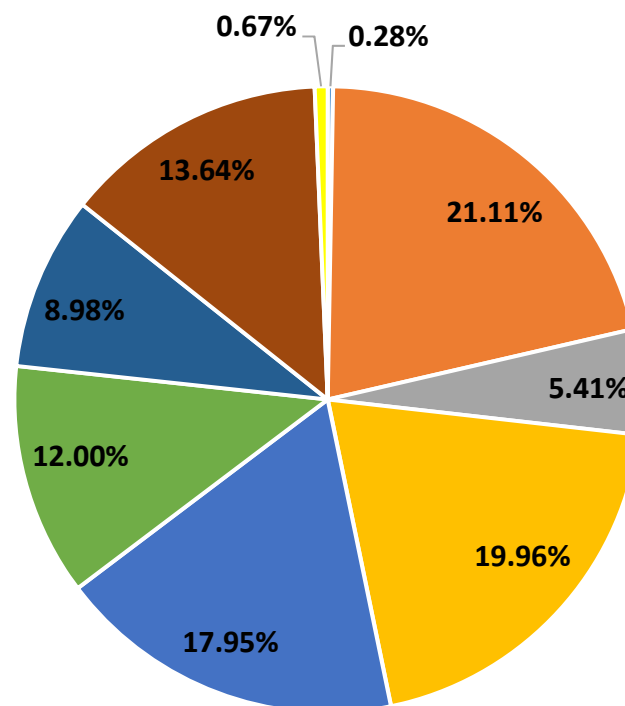




GENERAL OPERATING BUDGET EXPENSES / DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

**Environmental Development Services
Services de développement environnementaux**

Planning and Advisory Committee Comité consultatif en matière d'urbanisme	\$3,000	0.28%
Administration, Planning Administration, Urbanisme	\$224,361	21.11%
CRSC Corporate Fees CSRC Frais corporatifs	\$57,476	5.41%
Rentals Loyers	\$212,165	16.96%
Economic Development Développement économique	\$190,765	17.95%
Tourism promotion Promotion du tourisme	\$127,527	12.00%
Development Grants Octrois de développement	\$95,500	8.98%
Incentives Incitatifs	\$145,000	13.64%
Decorative lights Éclairage décoratif	\$7,149	0.67%
Total	\$1,062,943	100%

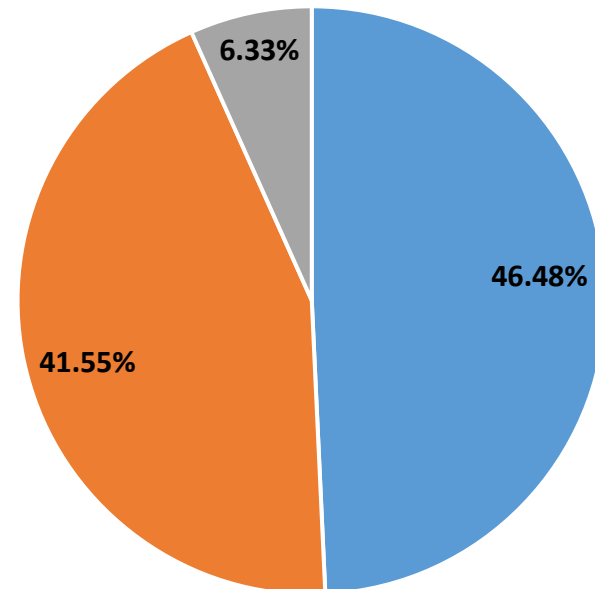




GENERAL OPERATING BUDGET EXPENSES / DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

**Environmental Health Services
Services d'hygiène environnemental**

	Waste and Recyclables Collection and Disposal Collecte et disposition d'ordures et recyclables	\$164,179	44.87%
	Landfill Site de gestion des matières résiduelles	\$198,647	54.29%
	Special Collection User Fees Frais d'utilisateurs pour collecte spéciale	\$3,100	6.33%
	Total	\$365,926	100%

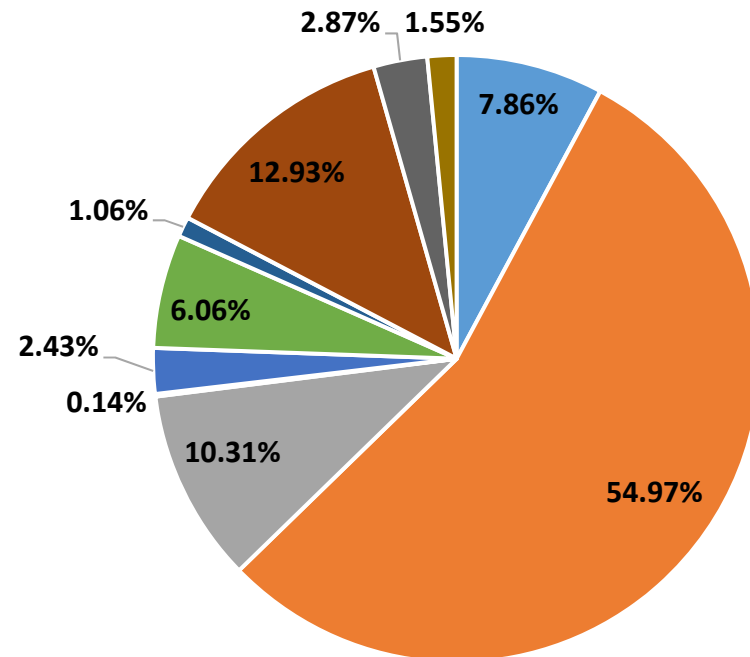




GENERAL OPERATING BUDGET EXPENSES / DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

Recreational and Cultural Services
Services récréatifs et culturels

Recreational, Administration Récréatif, Administration	\$271,631	7.86%
K.C. Irving Regional Centre Centre régional K.-C. Irving	\$1,899,280	54.97%
Bathurst Aquatic Centre Centre aquatique de Bathurst	\$350,000	10.31%
Immigration Committee Comité de l'immigration	\$5,000	0.14%
Pavillion Gymnasium and Youghall Beach Gymnase du pavillion et plage Youghall	\$83,875	2.43%
Summer programs Programmes d'été	\$209,405	6.06%
Winter programs Programmes d'hiver	\$36,495	1.06%
Park Maintenance Maintenance des parcs	\$446,859	12.93%
Daly Point Nature Reserve Réserve naturelle de la pointe Daly	\$99,000	2.87%
Cultural Culturel	\$53,634	1.55%
Total	\$3,455,199	100%





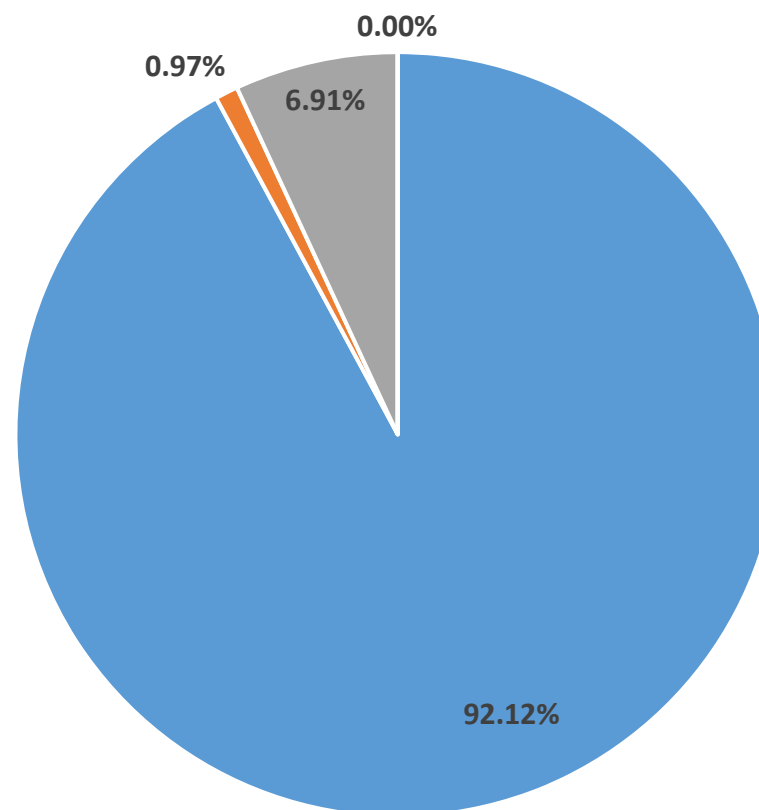
GENERAL OPERATING BUDGET EXPENSES / DÉPENSES DU FONDS GÉNÉRAL D'EXPLOITATION

Long-Term Debt Payment Remboursement de la dette à long terme	\$2,401,361
Prior Year's Deficit Déficit de l'année précédente	\$0



UTILITY FUND REVENUES RECETTES DU FONDS D'UTILITÉS

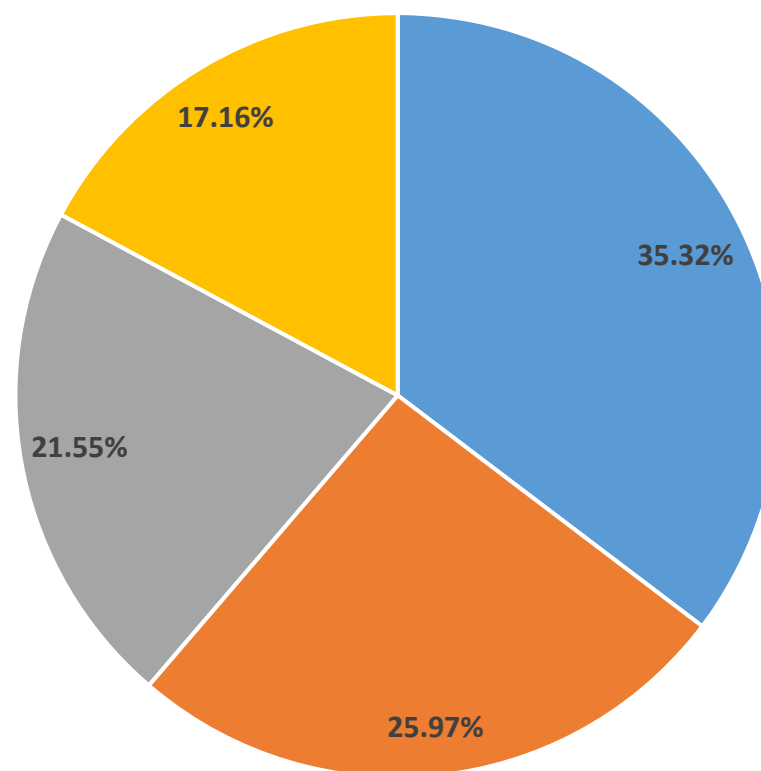
Water and Sewer User Fees Frais usagers – eau et égouts	\$6,666,500	92.12%
Interest intérêt	\$70,000	0.97%
Transfer from General to Utility Transfert des Opérations générales à Utilités	\$500,000	6.91%
Second prior year's Surplus Surplus de deux ans passés	\$0	0%
Total	\$7,236,500	100.00%





UTILITY BUDGET EXPENSES DÉPENSES DU FONDS D'UTILITÉS

Water Supply Approvisionnement en eau	\$2,741,156	37.88%
Wastewater Disposal Collecte et évacuation des eaux usées	\$1,811,486	25.03%
Water System Debt Charges Service de la dette pour le service d'eau	\$1,385,753	19.15%
Wastewater Debt Charges Service de la dette pour services d'évacuation des eaux usées	\$1,298,105	17.94%
Total	\$7,236,500	100.00%





Water and Sewer fees / Frais usagers – eau et égouts

	2020		2021	
	Per unit Par unité	Per Annum Annuel	Per unit Par unité	Per Annum Annuel
Water fees per 1 000 gallons Frais d'eau par 1 000 gallons	\$8.01	\$256.32	\$8.17	\$261.45
Sewage fees per 1 000 gallons Frais d'égouts par 1 000 gallons	\$6.09	\$194.80	\$6.21	\$198.70
Total fees per 1 000 gallon Frais totaux par 1 000 gallons	\$14.10	\$451.12	\$14.38	\$460.15
Fixed rates for water and sewer connection per 3 months Frais fixes pour connection d'eau et égouts par 3 mois	\$79.21	\$316.84	\$80.80	\$323.20
Total		\$767.99		\$783.35

*Based on the average residential usage of 32 000 gallons of water annually.
Basé sur l'utilisation résidentielle moyenne de 32 000 gallons d'eau annuellement.*



Budget 2021

**CAPTIAL
BUDGET**

**BUDGET
D'IMMOBILISATIONS**



GENERAL CAPITAL FUND / FONDS D'IMMOBILISATIONS GÉNÉRAL

VEHICLES AND EQUIPMENT / VÉHICULES ET ÉQUIPEMENT

Fire Truck Camion de Pompier	\$ 650,000
Police Vehicles (2) Véhicules policiers (2)	\$ 100,000
Zamboni Retrofit Mise à niveau Zamboni	\$ 20,000
Compressor replacement Compresseur de remplacement	\$ 40,000
ENGINEERING/ INGÉNIERIE	
St. Peter Ave. (overlay program) Ave. St. Pierre (programme de resurfaçage)	\$ 250,000
Youghall Parking Lot Chip Seal Enduit superficiel stationnement Youghall	\$ 20,000
ENGINEERING/ INGÉNIERIE	
Public Works Fence Clôture travaux publics	\$ 20,000
Total	\$1,100,000



UTILITY CAPITAL FUND / FONDS D'IMMOBILISATIONS UTILITÉS

Biocell Tower Structural Repairs Réparations structurales de la tour Biocell	\$ 125,000
Backup Sludge Pumps (2) Pompes à boue de secours (2)	\$ 20,000
Lift Station "8" Overflow Infrastructure Upgrades Améliorations aux infrastructures de débordement à la station de relèvement « 8 »	\$ 75,000
Backups Water Treatment Plant Low Lift Pumps 1 & 3 Systèmes de secours pour pompes à faible élévation no. 1 et 3 de la station de traitement de l'eau	\$ 50,000
Replace Water Treatment Plant High Lift Pumps 1 & 3 Remplacement des pompes à haute pression no 1 et no 3 de l'usine de traitement de l'eau	\$ 50,000
High Lift Pump #2 Variable Frequency Drive Commissioning and Controls Mise en service et commandes de la pompe à haute pression à fréquence variable no 2	\$ 50,000
East Booster Station Tank Mixer Mélangeur de réservoir de la station d'appoint est	\$ 75,000
Backup Pumps for Booster Stations Pompes de secours pour stations d'appoint	\$ 40,000
Water Meter Replacements Remplacement de compteurs d'eau	\$ 65,000
Trailer c/w Boiler, Valve Box Cleaner & Valve Exerciser Roulotte avec chaudière, nettoyeur de boîtes de soupapes et exerciseur de soupape	\$ 100,000
GPS units for Mobile Equipment Appareils GPS pour équipement mobile	\$ 35,000
1/2-Ton Truck Camion ½ tonne	\$ 45,000
Public Works Fence Clôture travaux publics	\$ 20,000
Total	\$750,000