



MUNICIPALITY OF CAMPBELL'S BAY - 2023 BUDGET REPORT + 3-YEAR CAPITAL PROGRAM

In 2022 we lost our beloved friend and active Mayor Maurice Beauregard to cancer after a very brave and hard-fought battle. We also lost long time ex-Mayor Cletus Ferrigan, again sadly to cancer. These two men were great community leaders, who devoted their lives to making Campbell's Bay a better place to live. The people of Campbell's Bay have become well known for their volunteerism, always stepping up to help when a project needs funding or a family needs support. Maurice and Cletus were two of the best in that field and their hard work in our community will be forever remembered.

All of council had to step up and take on extra responsibility through these difficult times and I am very proud of the focus and dedication shown by this hard-working group this past year. We will continue to work cohesively as a team to move Campbell's Bay forward.

This past year has also seen our municipal team become stronger than ever with the addition of several new motivated, reliable and skilled employees that our council is very proud to introduce to you. Chris Sauriol joined our team as our Director of Public Works this year. Bruce Morin and Sylvain Dubeau also joined our public works team in 2022. We also welcomed Samantha Dagenais as part of our administration team.

A By-Election will take place on April 23 for the position of mayor. Keep an eye on our Municipal Facebook Page and on our website, campbellsbay.ca for updated information.

Also mark your calendars for a special event. The family of Maurice Beauregard is organizing an annual fundraising ball tournament to honour his memory and legacy on May 26 to 28. Proceeds will go towards creating \$500 bursaries in his name at the 3 high schools in the Pontiac and any additional proceeds will be donated to the municipality to be used for the continued improvements at Maurice Beauregard Park. Make sure to come down for a cold beverage, some great food and have a good time for a great cause.

S. Ferrigan Acting Mayor

2023 REVENUES		2023 EXPENDITURES	
Tax revenue	\$990 927	General administration	\$431 827
Grants in lieu of taxes	\$122 200	Public security	\$220 566
Transfers	\$480 677	Transportation	\$130 844
Services provided	\$151 808	Environment health	\$590 933
Assessment of rights	\$11 500	Health and Welfare	\$9 000
Fines	\$700	Urban planning and regional development	\$26 643
Interest	\$10 000	Recreational and cultural activities	\$113 760
Other	\$2 500	Costs of financing	\$57 541
Appropriation of surplus	\$200 928	Payment of long-term debt	\$95 800
		Capital Expenditures - Investing Activities	\$294 326
	\$1 971 240	TOTAL BUDGET FOR 2022 was- \$2 533 055	\$1 971 240

2023 MILL RATE: \$0.72/\$100 evaluation (2022 - \$0.68/\$100 evaluation)

SERVICES	2023 RATE	2022 RATE
Potable Water	\$313	\$272
Potable Water treatment	\$175	\$182
Wastewater / Sewer	\$374	\$311
Collection and disposal of domestic waste	\$339	\$302
Collection and disposal of recycling	\$94	\$71
Services Debt	\$255	\$242
Fire Safety Services + First Responders	\$222	\$235
	\$1 772	\$1 615

PAYMENT METHODS: VISA, MASTERCARD, DEBIT, CHEQUE, CASH, E-TRANSFER AND ONLINE PAYMENT WITH MOST FINANCIAL INSTITUTIONS

1 st Instalment	40%	April 1
2 nd Instalment	30%	July 1
3 rd Instalment	30%	September 1

3-YEAR CAPITAL PROGRAM – 2023-2024-2025:

PROJET	DESCRIPTION	2023	2024	2025	MODE DE FINANCEMENT
Québec's Drinking Water Strategy	Preparation of plans for the installation of water meters - Non-Residential and residential (sample of 20 meters)		\$75,000		Gouvernement du Québec - programmes d'infrastructure d'eau
Drinking water infrastructure	Wastewater - upgrading of the pumping station		\$50,000		Gouvernement du Québec et du Canada Programme TECQ
Wastewater infrastructure	Wastewater -Installation of treatment equipment for the wastewater treatment plant		\$43,000	\$250,000	Gouvernement du Québec Programme TECQ
Municipal infrastructure RA Centre, Town Hall and Wastewater Treatment Plant	Improvement of the physical condition of the basic infrastructure	\$85,000			Gouvernement du Québec Programme - PRABAM et Fonds d'administration
Sports and Leisure Infrastructure	Municipal wharf - Addition of security elements - lights	\$3,000			Fonds d'administration
	Installation of exterior boards of the ice rink and a multi-sport platform	\$110,000			Volet 4 – Soutien à la vitalisation et à la coopération intermunicipale : Axe Vitalisation avec la MRC Pontiac
	Additions of recreation elements for seniors	\$25,000			Gouvernement du Canada - Programme Nouveaux Horizons
Road network - Transportation	Construction and upgrading of sidewalks and security elements based on technical studies	\$15,000	\$10,000	\$10,000	Fonds d'administration
	Installation of an Electric car charger	\$7,500			
Public Security - Fire Safety Department	Construction of a new fire station	\$50,000	\$1 700 000	\$4 200 000	Gouvernement du Québec Programme - PRACIM - MAMH