

1	THE MUNICIPALITY OF CHICHESTER	
2	BUDGET ESTIMATES	
3	STATEMENT OF FINANCIAL OPERATING ACTIVITIES FOR BUDGETARY PURPOSES	
4	PERIOD ENDED DECEMBER 31, 2022	
5		
6		2022 BUDGET
7		
8	REVENUE	
9	Tax revenue	491,083
10	Grants in lieu of taxes	46,675
11	Transfers	448,945
12	Services provided	9,700
13	Assessment of rights	14,250
14	Interest	6,700
15	Other revenue	58,500
16		
17		1,075,853
18		
19		
20	OPERATING EXPENSE	
21	General administration	232,838
22	Public security	112,816
23	Transportation	240,302
24	Environmental health	120,396
25	Urban planning, zoning and development	49,734
26	Recreational and cultural activities	14,400
27	Costs of financing	7,000
28		
29		777,486
30		
31		
32	Surplus (deficit) for the period before reconciliation	298,367
33		
34	Reconciliation for fiscal purposes	
35	Appropriations	
36	Investing activities	(356,116)
37	Unappropriated accumulated surplus	57,749
38		
39		(298,367)
40		
41		
42	Surplus (deficit) for the period for fiscal purposes	0
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59			
60			2022 BUDGET
61	TAXES		
62	Based on assessment		
63	General tax revenue - taxable valuation \$52,326,200/\$100 (\$0.70)		366,283
64	Municipal services		
65	Garbage (\$199)		64,675
66	Fire (\$185)		60,125
67			124,800
68			
69			491,083
70			
71	GRANTS IN LIEU OF TAXES		
72	Public lands		46,675
73			
74	TRANSFERS		
75	Unconditional transfers		
76	Special Operating Grant		3,130
77	Recyc-Québec		30,000
78			
79	Conditional transfers		
80	Road maintenance grants		174,365
81	Road improvement grant		0
82	Garbage Grant (Redevance)		2,750
83	Gas tax rebate		235,000
84	Federal student grant		3,700
85			448,945
86			
87	SERVICES PROVIDED		
88	Other services provided		
89	Rental revenue - CLSC		7,950
90	Pits & Quarries		1,750
91			9,700
92			
93	ASSESSMENT OF RIGHTS		
94	Licences and permits		1,500
95	Dump tickets		250
96	Transfer duties		12,500
97			14,250
98			
99	INTEREST		
100	Bank interest		200
101	Interest on tax arrears		6,500
102			6,700
103			
104	OTHER REVENUE		
105	Other revenue		15,000
106	Steel disposal		1,500
107	MRC FDT Grant (Waterfront)		41,500
108	MRC Fines collected		500
109			58,500

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114		
115		2022 BUDGET
116	GENERAL ADMINISTRATION	
117	Legislation	
118	Mayor and Councillors - remuneration	32,943
119	Mayor and Councillors - employer share of benefits	2,000
120	Mayor and Councillors - travel and convention	12,000
121	Mayor and Councillors - code book updatings	650
122	Mayor and Councillors - supplies	500
123		
124		48,093
125	Financial management	
126	Office staff salaries & benefits	83,600
127	Association fees	500
128	Telephone, fax, internet and interac	3,000
129	Computer programs and service contract	500
130	Postage	1,000
131	Public notices	500
132	Audit and accounting fees	21,500
133	Shared Admin Office expenses	15,000
134		
135		125,600
136		
137	Election	
138	Wages	3,000
139	Public notices	250
140	Ballots and supplies	600
141		
142		3,850
143	Assessment	
144	M.R.C. Pontiac	21,032
145		
146	Other	
147	M.R.C. Pontiac - administration	20,963
148	Legal fees	7,500
149	Errors and omissions	600
150	Liability insurance	1,700
151	F.Q.M. fees	1,000
152	Goodwill gestures	1,500
153	Land sale expenses	1,000
154		
155		34,263
156		
157		232,838

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162		
163		2022 BUDGET
164		
165	PUBLIC SECURITY	
166	Police protection	
167	Government of Quebec	34,772
168		
169	Fire protection	
170	M.R.C. Pontiac	3,965
171	Fire Inter-Municipal agreement	1,000
172	Wages for Call-outs	2,500
173	Pontiac Ouest Services Joint Shares	60,000
174		
175		
176		67,465
177		
178		
179	Civil protection	
180	Communications	2,500
181	Emergency Plan	5,000
182		7,500
183		
184	Other	
185	Beaver control	1,000
186	MRC animal control	2,079
187		
188		3,079
189		
190		112,816
191		
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206		2022 BUDGET
207		
208	TRANSPORTATION	
209	Municipal roads	
210	Road employee wages	53,732
211	Employer share of benefits	13,433
212	Travel expense	500
213	Communications	1,000
214	Equipment rental	15,000
215	Sweeping	3,000
216	Brushing	15,000
217	Grading	8,500
218	Dust suppressant	500
219	Culverts	2,500
220	Tools and supplies	2,000
221	Asphalt patching	1,500
222	Vehicle expense (gas, insurance, plates, maintenance)	5,000
223	Yellow Line Painting	3,000
224	MRC Pontiac - Engineering services	2,775
225		127,440
226		
227	Snow removal	
228	Contract	109,862
229		
230	Street lighting	
231	Electricity	2,000
232	Maintenance contract	0
233		2,000
234	Traffic	
235	Road signs	1,000
236		
237		240,302
238		
239	ENVIRONMENTAL HEALTH	
240	Domestic garbage	
241	Transfer site attendant wages	35,203
242	Employer share of benefits	7,393
243	Equipment rental	500
244	Supplies	2,000
245	MRC waste management	4,404
246	Waste management disposal	45,000
247	Winter maintenance	5,397
248	Health and safety expenses	500
249		100,396
250		
251	Secondary materials	
252	Recycling - Evolu-Tic, Laurentides	20,000
253		20,000
254		
255		120,396

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262		
263	URBAN PLANNING	
264	Urban Planning and Zoning	
265	M.R.C. Pontiac - Planning&Development	17,469
266	Municipal Inspector - wages & benefits	23,465
267	Municipal Inspector - vehicle and training	1,250
268	Civic numbering - signs	200
269	Building permits and supplies	1,500
270	Tourism - wages	4,000
271	Tourism - employer share of benefits	350
272	Website	500
273	Museum Insurance- Hydro- Supplies	1,000
274		
275		49,734
276		
277		
278	RECREATIONAL AND CULTURAL ACTIVITIES	
279	Wharf maintenance	250
280	Recreational grants - arena	5,000
281	Appreciation awards expense	1,500
282	Remembrance Day	150
283	AIC (participation)	500
284	Harrington Community Centre	1,000
285	Sports and leisure activities	1,500
286	Development grant, Marketing	2,000
287	Residence Meilleur	2,500
288		
289		
290		14,400
291		
292		
293	COSTS OF FINANCING	
294	Bank charges	2,000
295	Interest on temporary loans	5,000
296		
297		7,000
298		
299		
300	INVESTING ACTIVITIES	
301	Capital expenditures - roads	2,500
302	Capital expenditures - roads - gas tax rebate	215,000
303	Capital expenditures - office equipment & building repairs	55,558
304	Capital expenditures - museum project	1,500
305	Capital expenditures - Chichester Waterfront Project	65,500
306	Capital expenditures - RIRL Road Grant (10%)	16,058
307		
308		
309		356,116
310		