

Rural Municipality of Miltonvale Park
Budget 2018-19

15 months
OPERATING
Budget 2018

APPROVED MARCH 21, 2018

REVENUE

*Tax rates remain unchanged at 16.6 and 82.6 cents per \$100 for non-commercial and commercial properties

Grants

Equalization Municipal Support Grnt	26,215.00
Infrastructure	20,000.00
Gas Tax (capital budget)	
Canada Day & Special Days/Wk Grant	900.00
Seniors Project	7,885.00
Canada 150	2,300.00
Job Funding	5,600.00
Taxation*	222,390.00
Interest	1,650.00
Misc. Income	12,000.00
Recreation	500.00
Seniors Income from Activities	5,000.00
Planning Grant	7,300.00
Gov't Transfers for Capital Assets	
Grants Total	311,740.00

Licences and Permits

Development Fees	4,000.00
Land rent revenue	2,000.00
Licences and Permits Total	6,000.00

Expense Recovery

Contributions to Munic Growth Study	1,875.00
Reserves - Internet	
Surplus From Reserves	57,000.00
Total Expense Recovery	58,875.00

TOTAL REVENUE **376,615.00**

EXPENSE **OPERATING**
Budget 2018

Admin Expenses

Depreciation - Community	8,575.00
Council Remuneration	9,000.00
Chair & Council Meeting Expenses	3,500.00
Wages Administrator +Election staff	40,000.00
MERCs	5,350.00
Advertising	500.00
Interest and bank charges	750.00
Insurance	6,835.00

Office	3,400.00
Printing	600.00
Telephone Internet	3,400.00
Training	500.00
Travel	500.00
Meetings	1,000.00
Grants to organizations/individuals	1,700.00
Election	1,500.00
Website	2,375.00
Admin Expenses Total	89,485.00

Facilities and Public Property	
Insurance (Park Shelter)	775.00
Electricity	2,600.00
Community Park Maint	9,000.00
Sewer	800.00
Community Park Taxes	950.00
Community Hall	13,500.00
13 Communities Incorporated	4,155.00
Rent (Office)	7,500.00
Community Pasture	500.00
Depreciation -Shelter and ParkEquip	44,000.00
Facilities & Public Property Total	83,780.00

Fire Protection	
Fire Hydrant Fee	2,810.00
Fire protection	70,410.00
Fire Protection Total	73,220.00

Planning and Zoning	
Planning Board	1,400.00
Supplies	750.00
Planner	3,500.00
Bylaw	300.00
Development Officer	17,000.00
Development Officer Mileage	400.00
Emergency Measures	1,000.00
Amalgamation -Cooperation	24,000.00
Planning and Zoning Total	48,350.00

Community Development	
Community Beautification	6,000.00
Community Days - Canada Day	3,000.00
Canada150	2,500.00
Internet	20,000.00
Seniors Play	

Seniors Project	3,000.00
Community Promotion - Newsletter	2,000.00
Economic Deveelopment	500.00
Green Initiative	400.00
Community Development Total	37,400.00

Professional Services & Memberships	
Accounting Fees	4,700.00
Federation of Can. Municipalities	450.00
Federation of PEI Municipalities	2,875.00
Legal Sevices	15,000.00
Other	145.00
Total Professional Service & Mem'shp	23,170.00

Public Works - Water and Sewer

Public Works Total	0.00
---------------------------	-------------

Recreation and Parks

Community Park Student Wages	6,000.00
Watershed	3,700.00
Bursaries	3,500.00
Recreation Programs	1,000.00
Wellness Program	1,000.00
Seniors Recreation	4,000.00
Park Admin. & Shelter Supplies	250.00
Park & Playground Dev't	1,760.00
Recreation and Parks Total	21,210.00

TOTAL EXPENSE	376,615.00
----------------------	-------------------

NET INCOME	0.00
-------------------	-------------

CAPITAL

2018-19

Income

Gas Tax	\$	143,484.00
Reserves - Internet & *playground	\$	64,101.00
	\$	207,585.00

Expenses

Internet	\$	205,825.00
----------	----	------------

*Park and Playground

\$	<u>1,760.00</u>
\$	207,585.00