

5 Year Capital Budget - APPROVED Miltonvale Park				\$8922 in	\$ 1,975	\$ 21,350	not confirmed			TOTAL		
Prev	TOTAL COST	2021-22		NGT	MSC	ATF	MCEG	AF/RGI/ICIP	CHCI	OTHER	MVP	
Cost in year												
\$ 8,922	\$ 18,822	\$ 9,900	Official Plan	\$ 9,900								\$ 9,900
	\$ 4,950	\$ 4,950	Bicycle Fix It and bench	\$ 2,500		\$ 1,975	\$ 475					\$ 4,950
	\$ 320,000	\$ 230,000	Hall Renovation/Elevator	\$ 80,000				\$ 150,000				\$ 230,000
12000 (NGT)	\$ 26,400	\$ 14,440	Community Park Upgrades	\$ 11,000			\$ 3,440					\$ 14,440
	\$ 4,000	\$ 4,000	(NET)Electric Charging Station	\$ 4,000								\$ 4,000
	\$ 12,000	\$ 12,000	EMO Radios				\$ 12,000					\$ 12,000
		\$ 1,000	Office Equipment				\$ 1,000					\$ 1,000
	\$19,000	\$ 19,000	CHCI-Widen shoulders-Meadowvale to Com. Park						\$ 19,000			\$ 19,000
		\$ 295,290		\$ 107,400	\$ -	\$ 1,975	\$ 16,915	\$ 150,000	\$ 19,000		\$ -	\$ 295,290
							\$ 4,435					
		2022-23					\$ 31,000					
\$ 230,000	\$ 320,000	\$ 90,000	Hall Renovation/Elevator	\$ 83,165			\$ 6,835					\$ 90,000
	\$ 2,000	\$ 2,000	Trail Maintenance				\$ 2,000					\$ 2,000
	\$ 200,000	\$ 200,000	Development						\$ 150,000	\$ 50,000		\$ 150,000
		\$ 292,000		\$ 83,165	\$ -	\$ -	\$ 8,835	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 292,000
							\$ 26,600					
							\$ 9,200					
		2023-24	NO PROJECTS PLANNED				\$ 35,800					
		2024-2025										
	\$ 20,000	\$ 200,000	Land Purchase for Future Development				\$ 35,800				\$ 164,200	\$ 200,000
	\$ 2,000	\$ 2,000	Trail Maintenance								\$ 2,000	\$ 2,000
		\$ 202,000					\$ 35,800					\$ 202,000
		2025-26	NO PROJECTS PLANNED				\$ 20,000					

Notional Gas Tax - Miltonvale Park is allotted about \$35,000 annually in 5 year increments. \$203,567 from 2019-2024

Municipal Strategic Component Fund - Infrastructure funding -priority for planning/servicing

ATF -Active Transportation Fund -Provincial

Municipal Capital Expenditure Grant - MCEG - 10% of capital spending for previous year

Approx balances

Enabling Accessibility Fund - EAF (\$100,000 max per project)

Chequing

\$ 86,000

RGI - Rural Growth Initiative

Infrastructure

\$ 96,000

ICIP - Investing in Community Infrastructure Program

Shares account

\$ 254,000

CHCI - Canada Healthy Communities Initiative MVP - Miltonvale Park