

Rural Municipality of  
**Miltonvale Park**

APPROVED-March 17, 2021

Budget 2020-21	ESTIMATED 20-21 OPERATING	ESTIMATED 20-21 CAPITAL	Budget 21-22 OPERATING	Budget 21-22 CAPITAL	CAPITAL
<b>Grants</b>					
Equalization Municipal Support Grant	27,050	27,050		28,335	
Infrastructure -MCEG, MSC	20,000	9,410		1,650	16,915
Gas Tax	32,930		13,000	9,900	97,500
Canada Day & Special Days/Wk Grant	750	750		750	
Seniors Project	9,000	17,500	3,700	9,000	
Job Funding	14,000	32,435		14,000	
Taxation and planning supplement	188,155	203,090		220,035	
Interest	1,500	220		300	
Other Grants -Safe Restart -En. Access		24,244			169,000
Misc. Income	2,000	2,800		2,000	
Recreation (ParticipACTION -\$1000)	500	1,645		500	1,975
Seniors Income from Activities	6,000	9,000		6,500	
<b>Grants Total</b>	<b>301,885</b>	<b>328,144</b>	<b>16,700</b>	<b>292,970</b>	<b>285,390</b>
<b>Licences and Permits</b>					
Development Fees	4,000	9,500		4,000	
Land rent revenue	1,500	1,840		1,500	
<b>Licences and Permits Total</b>	<b>5,500</b>	<b>11,340</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>Expense Recovery</b>					
Surplus from Reserves	40,980	24,612		29,000	
Recovering Expenses	2,920	2,920		2,900	
<b>Total Expense Recovery</b>	<b>43,900</b>	<b>27,532</b>		<b>31,900</b>	
<b>TOTAL REVENUE</b>	<b>351,285</b>	<b>367,016</b>	<b>16,700</b>	<b>330,370</b>	<b>285,390</b>

EXPENSE	ESTIMATED 20-21 OPERATING	ESTIMATED 20-21 CAPITAL	Budget 21-22 OPERATING	Budget 21-22 CAPITAL
<b>Admin Expenses</b>				
Depreciation - Community	3,550	3,012		4,000
Amortization of Deferred Grants	0	0		0
Council Remuneration	9,250	8,250		8,250
Chair & Council Meeting Expenses	2,000	875		850
Administration Wages	46,805	55,006		50,000

	Budget 2020-21	ESTIMATED 20-21 OPERATING	ESTIMATED 20-21 CAPITAL	Budget 21-22 OPERATING	Budget 21-22 CAPITAL
MERCs	6,700	7,700		7,500	
Advertising	500	500		500	
Interest and bank charges	200	50		100	
Insurance	6,260	6,230		7,315	
Office	6,000	5,250		5,000	1,000
Printing	400	200		200	
Telephone Internet	3,900	3,350		3,290	
Training	500	210		500	
Travel	500	500		400	
Election	700	0		700	
Meetings	4,000	300		500	
Grants to organizations/individuals	1,500	1,300		1,500	
Website	350	450		425	
<b>Admin Expenses Total</b>	<b>93,115</b>	<b>93,183</b>	<b>0</b>	<b>91,030</b>	<b>1,000</b>
<b>Facilities and Public Property</b>					
Insurance (Park Shelter)	1,100	1,100		810	
Electricity	2,500	2,600		2,750	
Community Park Maintenance	7,400	8,500		8,300	
Sewer	745	435		450	
Community Park Taxes	775	800		825	
Community Hall	3,500	5,000		3,500	230,000
13 Communities Incorporated	4,155	4,200		4,250	
Rent (Office)	6,000	6,000		6,000	
Special Projects (EV charger)	4,000	0			4,000
Community Pasture	400	0		400	
Depreciation -Shelter and Park Equip	32,500	21,600		25,000	
<b>Facilities &amp; Public Property Total</b>	<b>63,075</b>	<b>50,235</b>	<b>0</b>	<b>52,285</b>	<b>234,000</b>
<b>Fire Protection</b>					
Fire Hydrant Fee	9,770	9,922		9,950	
Fire protection	59,595	62,332		66,755	
<b>Fire Protection Total</b>	<b>69,365</b>	<b>72,254</b>	<b>0</b>	<b>76,705</b>	<b>0</b>
<b>Planning and Zoning</b>					
Planning Board	1,300	1,400		1,000	
Supplies	900	450		450	
Planner	3,000	1,250		3,000	
Meetings - OP	0	150		150	

	Budget 2020-21	ESTIMATED 20-21 OPERATING	ESTIMATED 20-21 CAPITAL	Budget 21-22 OPERATING	Budget 21-22 CAPITAL
Printing Final Documents	500	150		150	
Bylaw- Project	500	10,000		10,000	
Development Officer	16,000	16,750		18,000	
Development Officer Mileage	500	300		300	
Emergency Measures	14,000	400		500	12,000
Amalgamation -Cooperation	1,000	0		500	
<b>Planning and Zoning Total</b>	<b>37,200</b>	<b>30,850</b>	<b>0</b>	<b>34,050</b>	<b>12,000</b>
<b>Community Development</b>					
Community Beautification	6,200	5,700		5,800	
Community Days - Canada Day	3,000	2,600		3,000	
Seniors Project	8,000	11,300	3,700	15,000	
Community Promotion - Newsletter	2,000	2,100		2,200	
Economic Development	500	0		500	
Green Initiative	400	400		400	
<b>Community Development Total</b>	<b>20,100</b>	<b>22,100</b>	<b>3,700</b>	<b>26,900</b>	<b>0</b>
<b>Professional Services &amp; Memberships</b>					
Accounting Fees	4,500	4,500		4,750	
Federation of Can. Municipalities	485	485		500	
Federation of PEI Municipalities	2,460	2,400		2,450	
Legal Services	4,000	10,000		6,070	
Other-AMA, Rec. Bylaw	255	200		255	
<b>Total Professional Service &amp; Membership</b>	<b>11,700</b>	<b>17,585</b>	<b>0</b>	<b>14,025</b>	<b>0</b>
<b>Recreation and Parks</b>					
Community Park and Office Student Wages	8,900	24,810		18,000	
Watershed	4,300	4,610		4,750	
Bursaries	3,000	4,000		3,250	
Recreation Programs	1,000	1,200		675	
Seniors Recreation	4,800	8,000		8,000	
Park Admin. & Shelter Supplies	300	700		700	
Park & Playground Development	24,000		13,000		38,390
<b>Recreation and Parks Total</b>	<b>46,300</b>	<b>43,320</b>	<b>13,000</b>	<b>35,375</b>	<b>38,390</b>
<b>TOTAL EXPENSE</b>	<b>340,855</b>	<b>329,527</b>	<b>16,700</b>	<b>330,370</b>	<b>285,390</b>
<b>NET INCOME</b>	<b>10,430</b>	<b>37,489</b>	<b>0</b>	<b>0</b>	<b>0</b>