

Rural Municipality of Miltonvale Park

as at Feb 26, 2025

2025-26

2025-26

OPERATING

CAPITAL

Budget 2024-25

YTD toJan 25

NOTES 2024-25, 2025-26

REVENUE

	2025-26 OPERATING	2025-26 CAPITAL	Budget 2024-25	YTD toJan 25	NOTES 2024-25, 2025-26
Grants					
Equalization Municipal Support Grnt	\$ 32,000		\$ 27,500	\$ 26,957	Estimate
Infrastructure			\$ 1,900	\$ -	
Gas Tax (CCBF)		\$ 34,270	\$ 212,000	\$ -	solar panels, propane stove, tank *MORE AVAILABLE- (current request)
Canada Day & Special Days/Wk Grant	\$ 1,050		\$ 5,850	\$ 1,040	Canada Day \$850, FVP \$200,
Seniors Project	\$ 14,000		\$ 15,125	\$ 3,000	11,793 for NHS +\$2200 for PEI SrSect
Other grants	\$ 29,515		\$ 245,170	\$ 38,743	GEDI -\$6016, Food Security -\$10k? \$500 Firesmart, Youth wellness -\$13,000,
Job Funding	\$ 25,000		\$ 30,000	\$ 30,220	
Taxation and planning supplement	\$ 296,730		\$ 244,215	\$ 242,317	tax plusplus \$8kplanning
Interest	\$ 10,000		\$ 3,000	\$ 12,550	
Misc. Income	\$ 2,000		\$ -	\$ 5,375	car show included
Recreation	\$ 1,500		\$ 5,000	\$ 1,500	ParticipACTION
Seniors Income from Activities	\$ 15,000		\$ 12,500	\$ 17,846	
Income from events (not senior)	\$ 1,000		\$ -	\$ 2,957	
Gov't Transfers for Capital Assets		\$ 188,000	\$ 587,930	\$ 68,491	AT \$43k? RGI_ EMO-\$45k?+EAF -\$100k
Grants Total	\$ 427,795	\$ 222,270	\$ 1,390,190	\$ 450,995	
Licences and Permits					
Development Fees	\$ 10,000		\$ 12,000	\$ 3,455	
Land rent revenue	\$ 2,000		\$ 2,250	\$ 2,260	no pasture, election, W.G. office
Licences and Permits Total	\$ 12,000	\$ -	\$ 14,250	\$ 5,715	
Expense Recovery					
Surplus From Reserves		\$ 46,230	\$ 68,345	\$ -	Some of this is actually CCBF (will tweak!)
Recovering Expenses	\$ 2,650		\$ 2,650	\$ 450	mosquitoes, PCF hydrants
Total Expense Recovery	\$ 2,650	\$ 46,230	\$ 70,995	\$ 450	
TOTAL REVENUE	\$ 454,445	\$ 268,500	\$ 1,475,435	\$ 457,161	

	OPERATING	CAPITAL	Budget 2024-25	YTD toJan 25	NOTES 2024-25 , 2025-26
EXPENSE					
Admin Expenses					
Depreciation - Community	\$ 8,000		\$ 3,000	\$ 142	<i>have not calculated most of 2024-25</i>
Amortization of Deferred Grants	\$ 2,000		\$ 2,000	\$ -	<i>have not calculated most of 2024-25</i>
Council Remuneration	\$ 10,000		\$ 10,000	\$ 4,983	
Chair & Council Meeting Expenses	\$ 2,000		\$ 1,400	\$ 1,879	Appreciation night
Administration Wages	\$ 53,815		\$ 56,000	\$ 46,319	only CAO, in 2024-25
MERCs	\$ 9,550		\$ 9,500	\$ 10,765	
Advertising	\$ 500		\$ 500	\$ -	
Interest and bank charges	\$ 250		\$ 250	\$ 82	
Insurance	\$ 10,000		\$ 9,335	\$ -	
Office	\$ 5,000	\$ 2,500	\$ 4,500	\$ 5,175	<i>bought printer&ink in 24 ; new laptops?</i>
Printing	\$ 200		\$ 200	\$ -	
Telephone Internet	\$ 3,400		\$ 3,200	\$ 2,641	
Training	\$ 1,000		\$ 500	\$ 935	
Travel	\$ 400		\$ 400	\$ 95	
Meetings	\$ 750		\$ 750	\$ 662	
Grants to organizations/individuals	\$ 2,000		\$ 1,500	\$ 2,978	24-25 has Ruth's ipad
Election	\$ 500		\$ 500	\$ -	only need if resignation
Website	\$ 425		\$ 425	\$ 396	
Admin Expenses Total	\$ 109,790	\$ 2,500	\$ 103,960	\$ 77,051	
Facilities and Public Property					
Insurance (Park Shelter)	\$ 1,100		\$ 1,000	\$ -	
Electricity	\$ 3,500		\$ 3,500	\$ 2,062	may be lower with solar panels
Community Park Maint	\$ 13,000		\$ 13,000	\$ 7,251	more grass to cut -Strathrae
Sewer	\$ 600		\$ 550	\$ -	
Community Park Taxes	\$ 900		\$ 870	\$ 1,874	
Community Hall	\$ 1,500		\$ 1,069,500	\$ 648	
13 Communities Incorporated	\$ 5,435		\$ 5,000	\$ 5,070	0.5cents/\$100 + honoraria (\$180)
Rent (Office)	\$ 6,600		\$ 6,000	\$ 5,000	increase to \$550 monthly office rent
Community Signs	\$ 100		\$ 150	\$ -	

Special Projects	\$ 30,000		\$ -	\$ 260	GEDI, Youth Wellness, Food security
Community Pasture	\$ -		\$ 400	\$ -	
Depreciation -Shelter and ParkEquip	\$ 11,000		\$ 11,000	\$ -	
Facilities & Public Property Total	\$ 73,735	\$ -	\$ 1,110,970	\$ 22,165	
Fire Protection					
Fire Hydrant Fee	\$ 11,750		\$ 10,500	\$ 11,104	
Fire protection	\$ 100,150		\$ 85,715	\$ 70,359	16 cents/\$100 com & 0.0775 non com
Fire Protection Total	\$ 111,900	\$ -	\$ 96,215	\$ 81,463	
Planning and Zoning					
Planning Board	\$ 700		\$ 700	\$ 420	May have Shared Services agreement
Supplies	\$ 200		\$ 200	\$ 938	
Planner	\$ 3,000		\$ 3,000	\$ 1,576	
Bylaw- Project			\$ -	\$ -	
Development Officer	\$ 17,280		\$ 15,000	\$ 14,150	
Development Officer Mileage	\$ 150		\$ 150	\$ -	
Emergency Measures	\$ 500	\$ 60,000	\$ 15,000	\$ 1,796	radios
Shared Services			\$ 500	\$ -	
Planning and Zoning Total	\$ 21,830	\$ 60,000	\$ 34,550	\$ 18,880	
Community Development					
Community Beautification	\$ 10,325		\$ 7,600	\$ 20	Bugs - Loyalist 5750&Crabbe 4575
Community Garden	\$ 11,645		\$ -	\$ 9,664	Coordinator
Active Transportation		\$ 43,000	\$ 10,000	\$ 40	benches, washroom -if funded
Special Projects	\$ 20,000		\$ -	\$ 4,939	GEDI, Youth Wellness, Car show
Community Days - Canada Day	\$ 12,000		\$ 10,500	\$ 7,369	car show, Canada Day, FVP
Seniors Projects	\$ 15,000		\$ 15,000	\$ 12,093	NHS and PEI Sr Sect
Community Promotion - Newsletter	\$ 1,000		\$ 1,800	\$ 586	
Economic Deveelopment	\$ 500		\$ 500	\$ -	get together?
Green Initiative	\$ 500		\$ 1,600	\$ 48	24-had toilet leak brochure
Community Development Total	\$ 70,970	\$ 43,000	\$ 47,000	\$ 34,761	

Professional Services & Memberships	OPERATING	CAPITAL	Budget 2024-25	YTD toJan 25	NOTES 2024-25 , 2025-26
Accounting Fees	\$ 5,600		\$ 5,200	\$ 5,374	
Federation of Can. Municipalities	\$ 565		\$ 510	\$ 554	
Federation of PEI Municipalities	\$ 2,600		\$ 2,450	\$ 2,451	
Legal Sevices	\$ 8,000		\$ 9,725	\$ 6,306	
Other-AMA, Rec,Bylaw	\$ 255		\$ 255	\$ 134	
Total Professional Service & Mem'shp	\$ 17,020	\$ -	\$ 18,140	\$ 14,818	
Recreation and Parks					
Student Wages & Office Assistant	\$ 26,000		\$ 23,400	\$ 46,583	
Watershed	\$ 2,500		\$ 5,000	\$ 2,268	
Bursaries	\$ 3,500		\$ 3,500	\$ 1,950	
Recreation Programs	\$ 1,000		\$ 1,000	\$ 275	
Wellness Program	\$ 500		\$ -	\$ 315	
Seniors Recreation	\$ 15,000		\$ 11,000	\$ 18,361	
Park Admin. & Shelter Supplies	\$ 700		\$ 700	\$ 131	
Park & Playground Dev't		\$ 163,000	\$ 20,000	\$ 19,619	lights, propane, heat pump, solar panels, sec cam, lights, pave trail,
Recreation and Parks Total	\$ 49,200	\$ 163,000	\$ 64,600	\$ 89,503	
TOTAL EXPENSES	\$ 454,445	\$ 268,500	\$ 1,475,435	\$ 338,640	
NET INCOME	-\$ 0	\$ -	\$ -	\$ 118,521	

Taxable ASSESSMENTS	Commerical	Non-Commerci	TOTAL
Serviced	9,307,700	21,596,600	31,081,800
Unserviced	6,049,600	75,922,200	81,971,800
TOTAL	15,357,300	97,518,800	112,876,100

TAXATION	0.826	0.166	per \$100 assessment
TAXATION TOTAL	\$126,851	\$161,881	\$288,733
Serviced (Sleepy Hollow)	\$76,882	\$35,850	\$112,732
Unserviced	\$49,970	\$126,031	\$176,001

No change to tax rate