

2020 Financial Plan



Rural Municipality of
PINEY

Public Hearing
April 8th, 2020



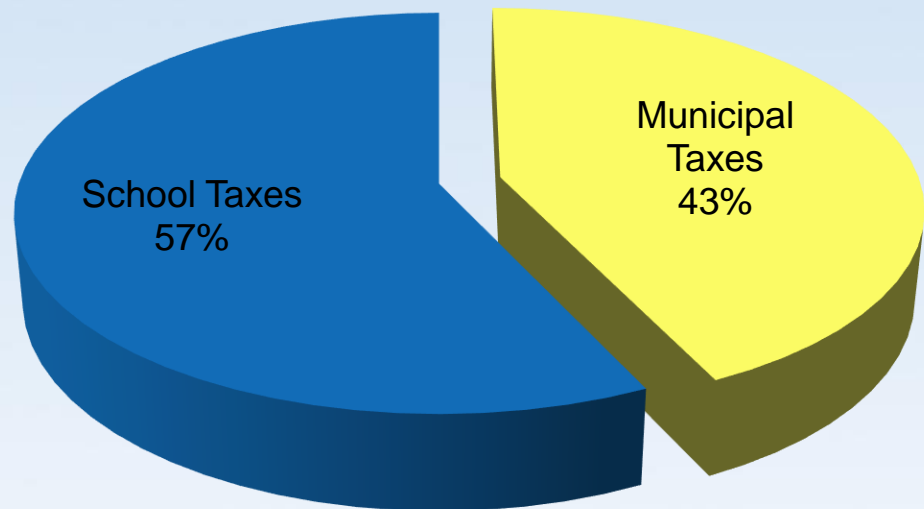
General Operating

- 2020 Summary
 - Total Municipal Revenue
 - Taxation \$1,229,719
 - Other Revenue \$1,075,704
 - Total Municipal Expenses
 - At Large \$2,305,473



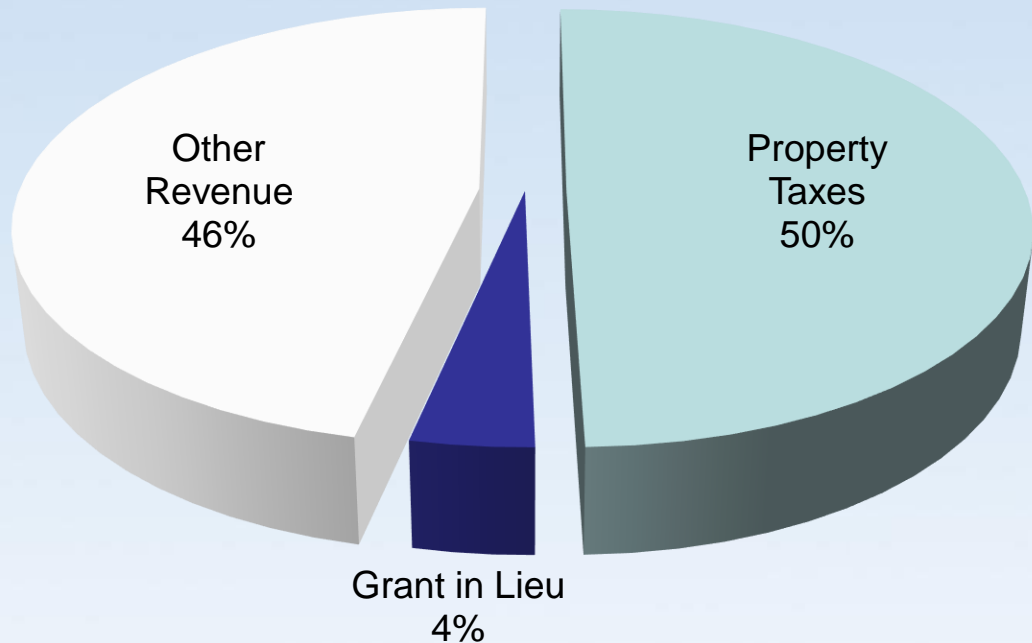
Property Taxes

- 2020 Property Tax Breakdown
 - Seine River SD Mill Rate – 14.232
 - Borderland SD Mill Rate – 13.762
 - Provincial School Levy Mill Rate – 8.828
 - RM of Piney Mill Rate – 12.09



Revenue Summary

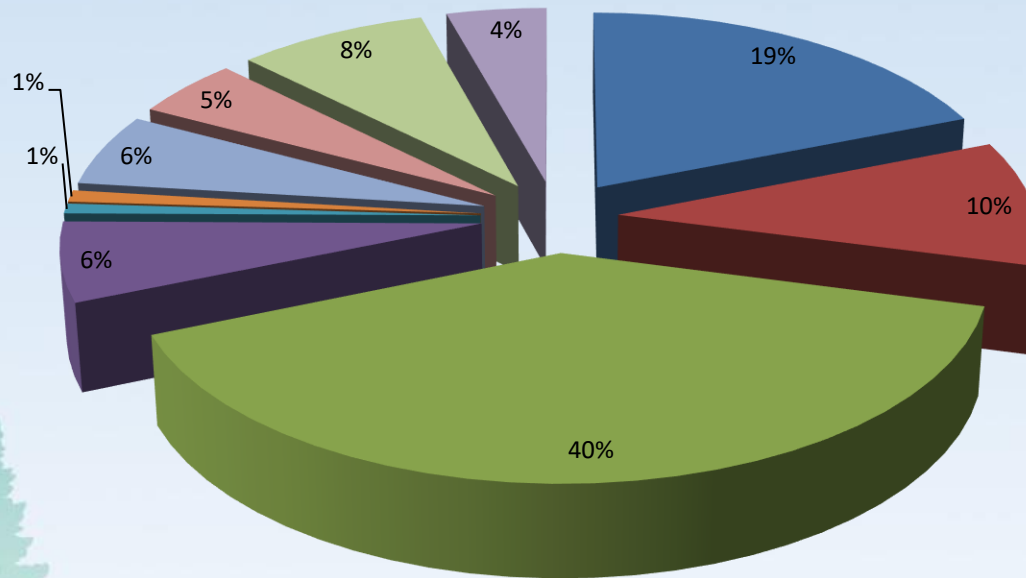
- 2020 Taxation Revenue
 - At Large \$1,145,430
 - Grant in Lieu \$84,289



Expenditure Summary

2020 Municipal Expense

- GENERAL GOVERNMENT SERVICES
- TRANSPORTATION SERVICES
- HEALTH & WELFARE SERV.
- ECONOMIC DEV. SERVICES
- FISCAL SERVICES
- PROTECTIVE SERVICES
- ENV. HEALTH SERVICES
- ENV. DEVELOPMENT SERV.
- REC. & CULTURAL SERVICES
- TRF.-DEFERRED SURPLUS



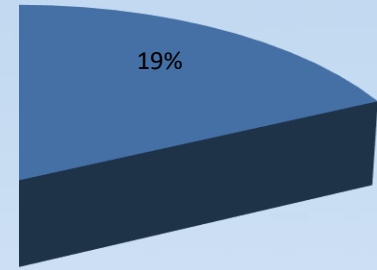
Expenditure Summary

- General Government Services

- 2019 Budgeted \$418,294
- 2019 Actual \$410,934
- 2020 Budgeted \$426,935

- Council Expenses
- Staffing
- Office Expenses
- Legal
- Audits
- Assessment Levies
- Billing

- Elections Expenses
- Conventions Expenses
- Property & Liability Insurance
- Small Grants
- Government Relations



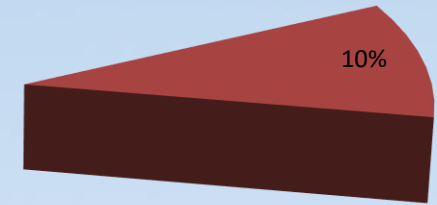
Expenditure Summary

- Protective Services

- 2019 Budgeted \$217,676
- 2019 Actual \$201,489
- 2020 Budgeted \$276,775

- Police Expenses
- Fire Expenses
- Emergency Measures Organization
- SOLE Response
- 911 Services

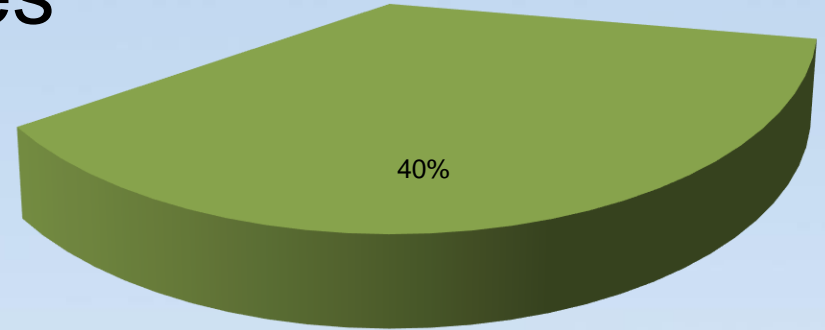
- Building Code Inspections
- Fire Safety Inspections
- License Inspection
- Animal Control
- COPP



Expenditure Summary

- Transportation Services

- 2019 Budgeted \$796,500
- 2019 Actual \$777,197
- 2020 Budgeted \$894,080



- Road Maintenance:

- Road repairs
- Blading
- Graveling
- Brushing
- Mowing
- Patching
- Dust control
- Culverts
- CNR Crossings

- Staff Expenses

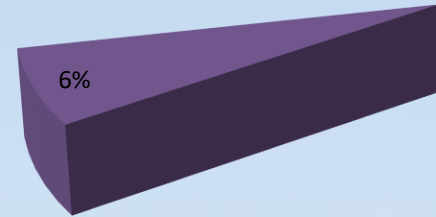
- Fleet Operations
- Equipment & Yard Operations
- Road Reconstruction
- Ditches and Road Drainage
- Snow and Ice Removal
- Traffic Control Devices
- Street Lighting
- Bridges
- Airport

Expenditure Summary

- Environmental Health Services

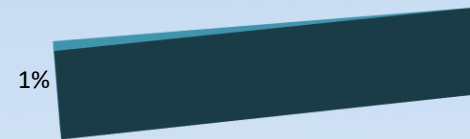
- 2019 Budgeted \$137,250
- 2019 Actual \$128,992
- 2020 Budgeted \$143,750

- Garbage and Waste Collection
- Lagoon Expenses
- Recycling Program



Expenditure Summary

- Public Health and Welfare Services
 - 2019 Budgeted \$17,916
 - 2019 Actual \$17,636
 - 2020 Budgeted \$17,916
 - Social Assistance
 - Community Services



Expenditure Summary

- Environmental Development Services
 - 2019 Budgeted \$33,500
 - 2019 Actual \$14,437
 - 2020 Budgeted \$21,000
 - Planning and Zoning
 - General Land Assembly
 - Community Development
 - Beautification and Land Rehabilitation

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Expenditure Summary

- Economic Development Services

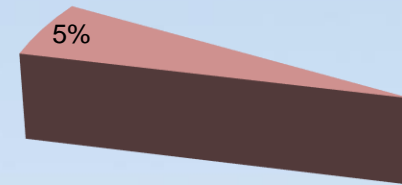
- 2019 Budgeted \$84,500
- 2019 Actual \$69,426
- 2020 Budgeted \$131,000



- Rural Area Weed Control
- Veterinary Services
- Water Resources and Conservation
- Economic Development/Business Development
- Tourism

Expenditure Summary

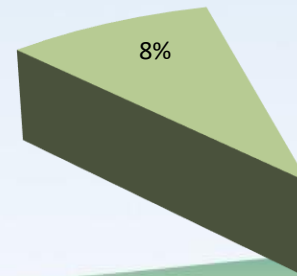
- Recreation and Cultural Services
 - 2019 Budgeted \$111,250
 - 2019 Actual \$115,260
 - 2020 Budgeted \$105,750
 - Community Centers and Halls
 - Community Grant Program
 - Community Events



Expenditure Summary

- Capital Expenditures

– Office Capital	\$3,000
– Website Upgrades	\$4,000
– Transportation Capital	\$2,500
– RM Fire Service Equipment	\$9,000
– Transportation Vehicle (Replacement)	\$40,000
– Sandilands Subdivision	\$20,000
– Flood Preparedness	\$97,367
– Other Fiscal (Cancelled Taxes)	\$10,000



Expenditure Summary

- Capital Expenditures Borne by Reserves
 - Hard Surface Renewal \$150,000
 - Fleetnet Radio Upgrade \$60,000
 - Bridge Repair \$50,000

Mill Rate Summary

- 2019 Mill Rate 12.09
- 2020 Mill Rate 12.09

Questions & Answers

- Any Questions?



THE END



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PINEY

