

2021 Financial Plan



Rural Municipality of
PINEY

Public Hearing
April 13th, 2021



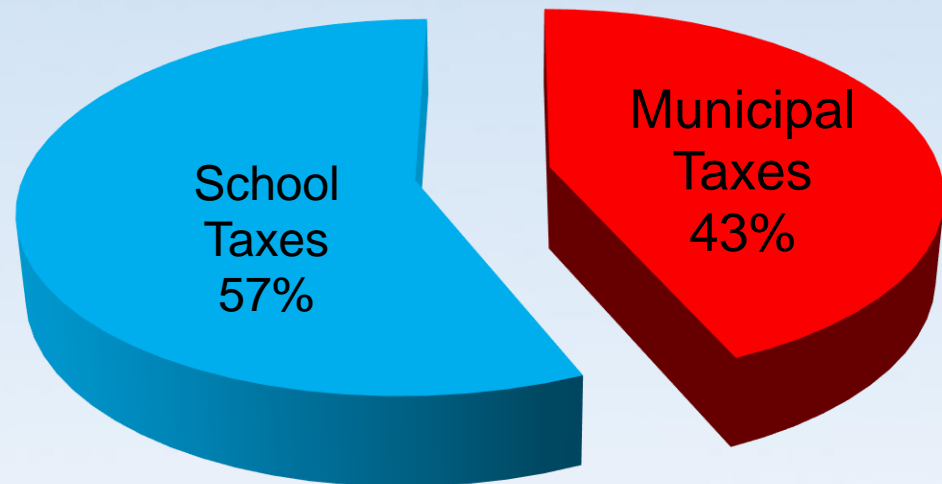
General Operating

- 2021 Summary
 - Total Municipal Revenue
 - Taxation \$1,240,484
 - Other Revenue \$1,450,827
 - Total Municipal Expenses
 - At Large \$2,691,311



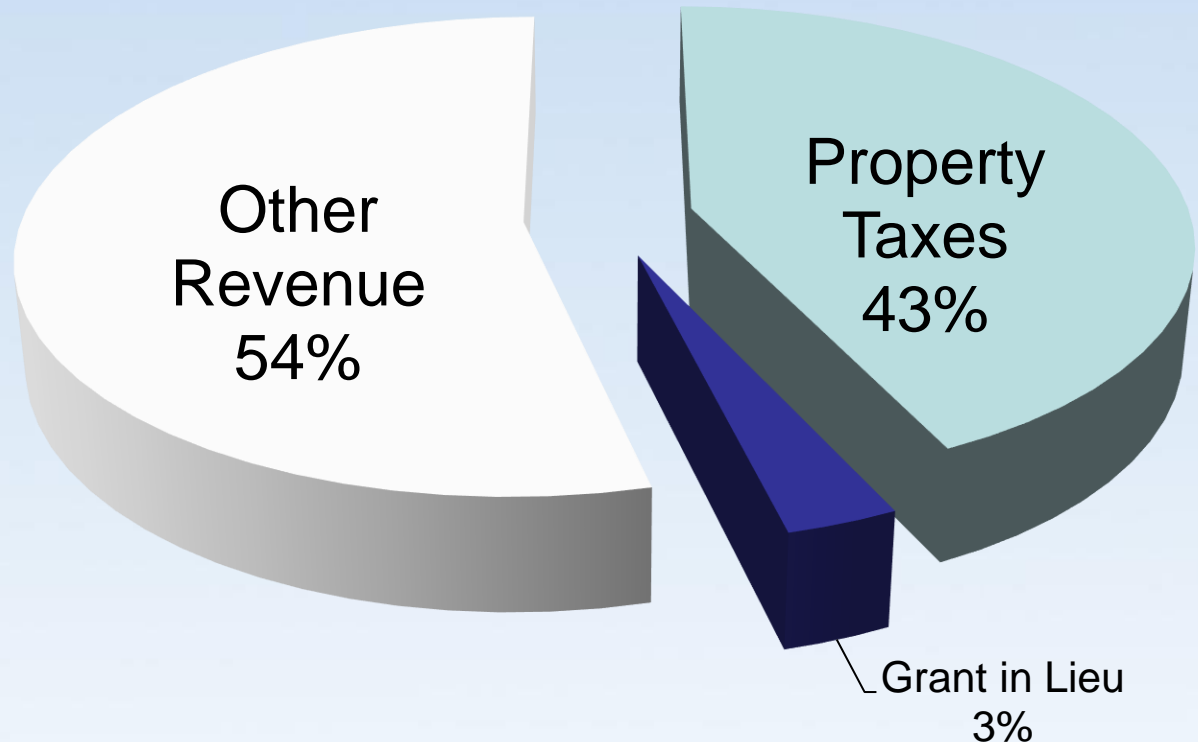
Property Taxes

- 2021 Property Tax Breakdown
 - Seine River SD Mill Rate – 13.874
 - Borderland SD Mill Rate – 13.618
 - Provincial School Levy Mill Rate – 8.809
 - RM of Piney Mill Rate – 12.09



Revenue Summary

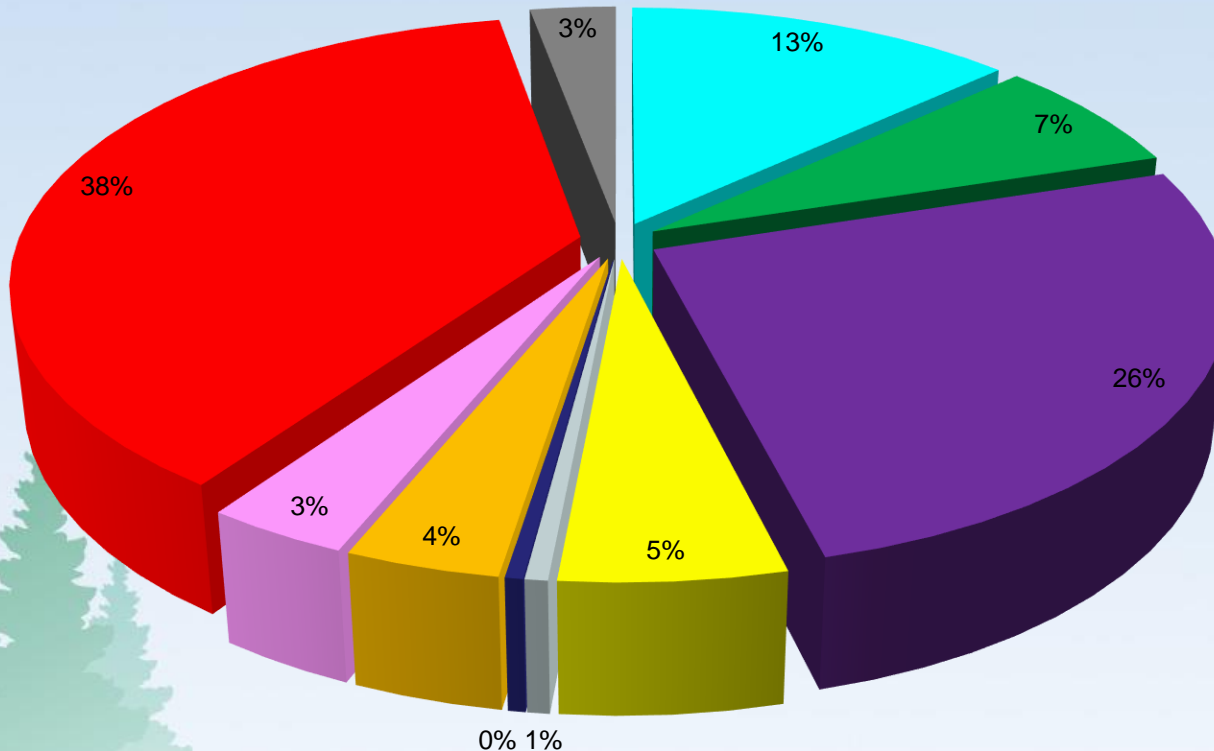
- 2021 Taxation Revenue
 - At Large \$1,156,543
 - Grant in Lieu \$83,941



Expenditure Summary

2021 Municipal Expense

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



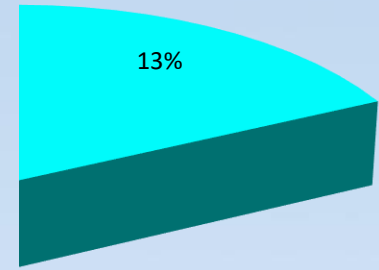
Expenditure Summary

- General Government Services

- 2020 Budgeted \$426,935
- 2020 Actual \$419,712
- 2021 Budgeted \$506,950

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

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



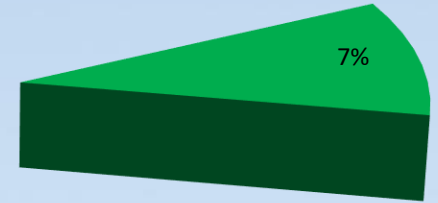
Expenditure Summary

- Protective Services

- 2020 Budgeted \$276,775
- 2020 Actual \$196,229
- 2021 Budgeted \$228,575

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

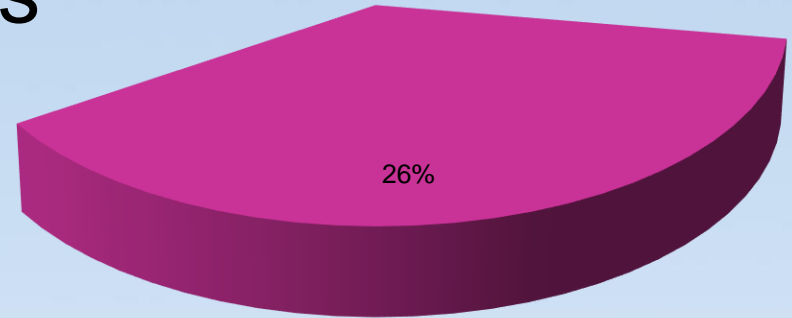
- Building Code Inspections
- Fire Safety Inspections
- License Inspection
- Animal Control
- COPP



Expenditure Summary

- Transportation Services

- 2020 Budgeted \$894,080
- 2020 Actual \$750,932
- 2021 Budgeted \$852,170



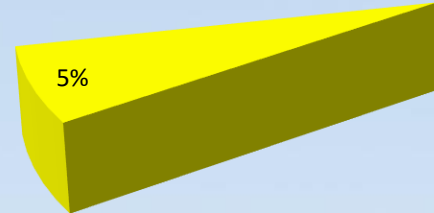
- Road Maintenance:
 - Road repairs
 - Blading
 - Graveling
 - Brushing
 - Mowing
 - Patching
 - Dust control
 - Culverts
 - CNR Crossings
- Staff Expenses
- Fleet Operations
- Equipment & Yard Operations
- Road Reconstruction
- Ditches and Road Drainage
- Snow and Ice Removal
- Traffic Control Devices
- Street Lighting
- Bridges
- Airport

Expenditure Summary

- Environmental Health Services

- 2020 Budgeted \$143,750
- 2020 Actual \$126,531
- 2021 Budgeted \$177,000

- Garbage and Waste Collection
- Lagoon Expenses
- Recycling Program



Expenditure Summary

- Public Health and Welfare Services
 - 2020 Budgeted \$17,916
 - 2020 Actual \$17,886
 - 2021 Budgeted \$17,916
 - Social Assistance
 - Community Services



Expenditure Summary

- Environmental Development Services
 - 2020 Budgeted \$21,000
 - 2020 Actual \$27,397
 - 2021 Budgeted \$14,100
 - Planning and Zoning
 - General Land Assembly
 - Community Development
 - Beautification and Land Rehabilitation

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Expenditure Summary

- Economic Development Services

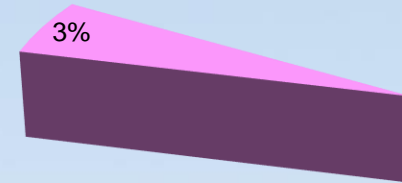
- 2020 Budgeted \$131,000
- 2020 Actual \$105,759
- 2021 Budgeted \$121,500



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

Expenditure Summary

- Recreation and Cultural Services
 - 2020 Budgeted \$105,750
 - 2020 Actual \$107,542
 - 2021 Budgeted \$113,250
 - Community Centers and Halls
 - Community Grant Program
 - Community Events



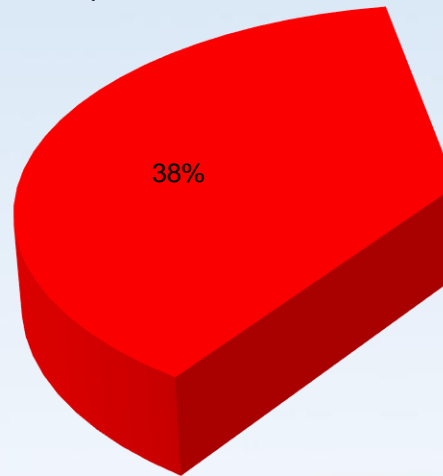
Expenditure Summary

- Capital Expenditures

– Office Capital	\$15,000
– Public Works Truck	\$65,000
– Transportation Capital	\$2,500
– Public Works Shop	\$525,000
– Road Construction	\$15,000
– Fire Service Capital	\$21,000
– Fire Service Cascade System	\$31,000
– Piney Fire Hall Addition	\$150,000

Expenditure Summary

- Capital Expenditures Borne by Reserves
 - Blue Recycling Bins \$25,200
 - Front Load Compactor \$140,000
 - Sandilands Subdivision \$145,000
 - Woodridge Subdivision \$115,000
 - CNR ROW Plan 813 \$50,000
 - Other Fiscal (Cancelled Taxes) \$10,000



Mill Rate Summary

- 2020 Mill Rate 12.09
- 2021 Mill Rate 12.09



Questions & Answers

- Any Questions?



THE END



Rural Municipality of **PINEY**

