



## Town of Alberton

### Draft 2020-2021 Budget (updated 26 May 2020)

#### Operating budget

<b>Revenue</b>	<b>Operating Budget</b>		
Government Transfers for operations (Equalization)	\$237,846.00		
Tax Credit (Policing Services)	\$64,000.00		
Municipal Property Tax	\$345,278.71		
Rural Fire Dues	\$161,500.00		
Grant in lieu of Taxes	\$20,000.00		
Fines & Fees	\$8,500.00		
Summer Program Registrations	\$5,500.00		
Office Rental	\$3,130.00		
Lot Sales	\$50,000.00		
	\$895,754.71		
	\$895,754.71		
<b>Expenditures</b>			
Fire Protection	\$190,000.00		
General Government	\$209,900.00		
Police Protection	\$139,516.00		
Public Property, Parks & Recreation	\$356,338.71		
	\$895,754.71		
	\$895,754.71		
<b>Property Assessments for 2020-2021</b>			
Non - Commercial	49,715,600.00	0.56	\$278,407.36
Commercial	6,368,700.00	1.05	<u>\$66,871.35</u>
			\$345,278.71



## Town of Alberton

### Fire Budget

	<b>Budget 2020-2021</b>
<b>Fire Protection</b>	
Amortization of Tangible Capital Assets	\$70,000.00
Fire Alarm/Telephone	\$10,000.00
Heat	\$8,000.00
Electricity	\$6,200.00
Honourariums	\$36,000.00
Insurance	\$9,000.00
Vehicle Gas/Oil	\$10,000.00
Interest on LTD	\$16,000.00
Training/Conference/Travel	\$5,000.00
Supplies & Maintenance	\$9,000.00
Snow Removal & Sanding	\$3,600.00
Medical	
Equipment	\$1,200.00
Personal Protective Equipment	\$5,000.00
Advertising & Office Supplies	\$200.00
Dues	\$800.00
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	<u>\$190,000.00</u>



## Town of Alberton

### General Budget

<b>General Government</b>	<b>2020-2021</b>
Advertising	\$2,500.00
Conference & Travel	\$3,000.00
Donations & Gifts	\$2,400.00
Dues	\$2,500.00
Election	\$2,000.00
Heat & Electricity	\$10,000.00
Insurance	\$5,000.00
Mayor & Councillor Honorariums	\$33,000.00
New Home Tax Incentive	\$3,400.00
Office Supplies	\$6,000.00
Professional Fees	\$50,000.00
Property Taxes	\$6,000.00
Repairs & Maintenance	\$5,000.00
Salaries & Wages	\$75,000.00
Telephone	\$3,500.00
Town Planner	\$5,000.00
RBC Land Loan payout	\$9,000.00
Wage Levies and Employee Benefits	\$10,000.00
Potion attributed to Sewage Utility	<u>-\$23,400.00</u>
	<u><u>\$209,900.00</u></u>



## Town of Alberton

### Public Property Budget

<b>Public Property, Parks &amp; Recreation</b>	<b>2020-2021</b>
Advertising	\$2,500.00
Amortization of tangible Capital Assets	\$61,000.00
Electricity	\$1,200.00
One time tax forgiveness renovation Phillips Residence	\$3,500.00
Grant to Alberton area Development Corporation	\$1,500.00
Grant to Curling Club	\$2,000.00
Grant to Jacques Cartier Arena	\$15,000.00
Grant to museum	\$2,000.00
Insurance	\$12,000.00
Interest on LTD	\$10,000.00
Library	\$5,000.00
Motor Vehicle Repairs & Maintenance	\$10,000.00
Office and Postage	\$1,500.00
Park Maintenance	\$10,000.00
Professional Fees	\$10,000.00
Property Taxes	\$3,100.00
Repairs & Maintenance	\$25,000.00
Dog Park	\$7,038.71
Snow Removal	\$55,000.00
Special Events	\$16,500.00
Street Lights	\$5,000.00
Telephone	\$1,500.00
Travel & Meetings	\$1,000.00
Wages & Employee Benefits	\$95,000.00
	<u>\$356,338.71</u>



## Town of Alberton

### SEWER Budget

	<b>Operating Budget</b>
<b>Revenue</b>	
Unmetered Sales	\$142,882.00
Interest	<u>\$5,000.00</u>
	<u>\$147,882.00</u>
<b>Expenditures</b>	
<b>General:</b>	
Administration	\$23,400.00
Insurance	\$500.00
Office	\$1,600.00
Dues	\$500.00
Property Taxes	\$500.00
Regulatory Commission Fees	\$2,000.00
Transportation	\$2,700.00
Travel and Training	\$1,000.00
<b>Operating:</b>	
Electricity	\$1,000.00
Repairs & Maintenance	\$25,932.00
Wages & Employee Benefits	\$18,750.00
<b>Other:</b>	
Amortization of tangible Capital Assets	\$50,000.00
Interest on long term debt	<u>\$20,000.00</u>
	<u>\$147,882.00</u>