

Organized Hamlet of MacPheat Park

2021 Capital and Operating Budget

2021 Budget - Approved	2021 Budget - Submitted	2020 Actual	2019 Actual
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*audited

REVENUE

TAXES

605-400-100 Municipal Tax Levy - OH Share

Total Taxes

23,840	23,840	22,705	17,734
23,840	23,840	22,705	17,734

UTILITIES

Total Utilities

-	-	-	-
-	-	-	-

GRANTS FROM OTHER GOVERNMENTS

Unconditional

605-420-100 Revenue Sharing Grant

Total Unconditional Grants

2,023	2,023	2,030	1,950
2,023	2,023	2,030	1,950

Conditional

605-420-120 Grants - Conditional - Local

605-420-130 Grants - Conditional - SK Lotteries

Total Conditional Grants

-	-	-	-
-	-	-	-

Grants-In-Lieu

605-420-200 Grant in Lieu SaskTel - OH

Total Grants-In-Lieu

-	-	-	-
-	-	-	-

Total Grants From Other Governments

2,023	2,023	2,030	1,950
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INVESTMENT INCOME AND COMMISSIONS

604-100-100 Interest - Term Deposit

604-420-910 Interest - Revenue

Total Investment Income and Commissions

885	885	362	2
885	885	362	2

OTHER REVENUES

605-420-400 Grants & Donations

Total Other Revenues

-	-	-	-
-	-	-	-
-	-	-	-

TOTAL REVENUE

26,748	26,748	25,097	19,686
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EXPENDITURES

GENERAL GOVERNMENT

605-510-100	Hamlet Board Indemnity	200	200		
605-510-200	Memberships	150	150	150	150
605-510-300	Meetings	200	200	67	100
605-510-400	Supplies	200	200		
Total General Government		750	750	217	250

PROTECTIVE SERVICES (All per Agreement with RM)

605-525-100	Bylaw Enforcement	1,600	1,600	-	-
605-525-200	Fire Service Levy	1,327	1,327	600	588
Total Protective Services		2,927	2,927	600	588

TRANSPORTATION SERVICES (All per Agreement with RM)

605-530-200	Contracted Maintenance	594	594	495	2,154
605-530-210	Insurance				
605-530-300	Street Lights	1,104	1,104	1,004	873
605-530-400	Fuel and Oil				
605-530-410	Gravel/Sand	3,000	3,000		
605-530-420	Signs	336	336	-	186
605-530-430	Supplies/Repairs				
605-530-440	Dust Control	6,720	6,720	4,480	5,378
605-530-450	Culverts/Drainage				
605-530-600	Capital Expenditures				
605-530-800	Depreciation			472	
605-537-200	Contract Snow Removal	736	736	613	141
Total Transportation Services		12,490	12,490	6,952	8,732

ENVIRONMENTAL HEALTH SERVICES (All per Agreement with RM)

605-540-200	Garbage Disposal				
Total Environmental Health Services		-	-	-	-

RECREATION AND CULTURAL SERVICES (All per Agreement with RM)

605-570-200	Contract Maintenance	3,640	3,640	2,200	900
605-570-210	Cont - Insurance	95	95	86	86
605-570-300	Power				-
605-570-400	Supplies/Repairs	344	344	313	367
605-570-500	Public Area Maintenance				
605-570-600	Capital Asset Purchases				
605-570-800	Depreciation			1,386	1,386
Total Recreation and Cultural Services		4,079	4,079	3,985	2,739

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UTILITIES

Water

605-580-300

Power

		-	-
-	-	-	-

Total Water

Sewer

Total Sewer

		-	-
-	-	-	-

Total Utilities

-	-	-	-

TOTAL EXPENDITURES

20,246	20,246	11,754	12,309

LONG-TERM CAPITAL PLAN

Year	Description	Cost
2021		
2022		
2023	unspecified boat launch/beach improvements	\$70,000
2024		
2025		

TOTAL REVENUE less EXPENDITURES

6,502	6,502	13,343	7,377

Reserve Balance, January 1

93,905	93,905	80,562	73,185

Reserve Balance, December 31

100,407	100,407	93,905	80,562

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Submitted on behalf of the Organized Hamlet of MacPheat Park on the

_____ day of _____, 2021.

Organized Hamlet Board Chair

Organized Hamlet Board Secretary

Approved by the Council of the Rural Municipality of McKillop No. 220 on the

13 day of April, 2021.

Reeve

Administrator