

Rural Municipality of Eldon

No. 471

SASKATCHEWAN

BUDGET

2009

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Rural Municipality of Eldon No. 471

Operating Revenues for 2009

	2008 Budget	2008 Actual	2009 Budget
	Previous Year	Previous Year	Current Year

	2008 Budget	2008 Actual	2009 Budget
	Previous Year	Previous Year	Current Year
TAXES (Schedule 1)			
General Municipal Tax Levy	7,091,235	7,088,663	8,566,164
Abateents and Adjustments		(153)	
Discount on Current Years Taxes	(286,000)	(344,344)	(400,000)
Net Levy for Municipal Purposes	6,805,235	6,744,166	8,166,164
Penalty on Tax Arrears	1,500	3,934	1,500
Other		58	
Total Taxes	6,806,735	6,748,158	8,167,664

FEES AND CHARGES (Schedule 1)

Custom Work	5,000	5,220	5,000
Sales of Gravel	10,000	5,842	10,000
Supplies	13,050	29,743	8,500
Rentals	304,747	321,957	300,000
Policing and Fire Fees		179	
Licenses and Permits	128,775	421,775	65,000
Other (Specify)			
Tax Certificate	500	400	400
General Office Services	29,415	41,335	31,015
Road Construction Partnering Agreements			
Pound Fees			
Total Fees and Charges	491,487	826,451	419,915

MAINTENANCE AND DEVELOPMENT CHARGES (Schedule 1)

Road Maintenance and Restoration Agreements	126,575	8,738	8,738
Development Charges			
Total Maintenance and Development Charges	126,575	8,738	8,738

GRANTS FROM OTHER GOVERNMENTS (Schedule 2)

Unconditional	78,000	83,542	165,132
Conditional			
Federal			1,200,000
Provincial	1,034,000	1,093,258	3,559,000
Local	1,250	1,250	1,250
Total Conditional and Unconditional Grants	1,113,250	1,178,050	4,925,382

H.M.S

Rural Municipality of Eldon No. 471

Operating Revenues for 2009

2008 Budget

2008 Actual

2009 Budget

GRANTS-IN-LIEU OF TAXES Schedule 2)

Federal			
Provincial	11,799	12,811	12,811
Local	3,800	3,805	3,800
Other			
Total Grants in Lieu of Taxes	15,599	16,616	16,611

CAPITAL ASSET PROCEEDS

	40,000	320,000
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LAND SALES - GAIN

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INVESTMENT INCOME AND COMMISSIONS

Interest	150,000	185,876	150,000
Commissions	500	652	500
Dividends			
Total Investment Income and Commissions	150,500	186,528	150,500

OTHER REVENUES

Donations		0	
Housing Authority Surplus			
Total Other Revenues	0	0	0

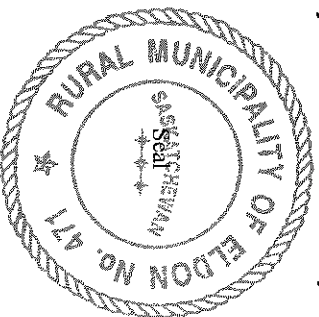
TOTAL REVENUES

8,704,146	9,004,541	14,008,810
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Budget for the Year 2009

Rural Municipality of Eldon No. 471

Approved by Council on the 15th day of April, 2009



W.M. Taylor
Reeve

David Peters
Administrator

**Rural Municipality of Eldon No. 471
Operating Expenditures for 2009**

2008 Budget Previous Year	2008 Actual Previous Year	2009 Budget Current Year
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GENERAL GOVERNMENT SERVICES

Wages & Benefits

Wages	Council & Comm. Mtgs.	30,000	18,876	30,000
	Administration	182,000	179,111	195,600
	Other			
Benefits	Council & Comm. Mtgs.			
	Administration	1,200	1,033	1,200
	Other	35,500	32,846	36,700
Subtotal Wages and Benefits		248,700	231,866	263,500

Professional/Contact Services

Legal Fees		5,000	647	5,000
Audit		4,300	3,937	4,300
Assessment - SAMMA		14,331	17,399	18,000
Advertising		5,000	1,813	5,000
Council Travel		5,000	3,703	5,000
Administration - Travel, Meals and Training		2,000	446	2,000
Office Maintenance, (Contract)		4,000	1,421	6,000
Insurance (General & Bond)		8,000	4,878	5,000
Memberships/Subscriptions		21,600	21,445	21,600
Express and Carriage		350	322	550
Contracted Tax Enforcement/Collection		500	986	1,000
Elections		1,000	780	1,000
Contract for Postage Meters, Other Equipment		1,000	908	1,000
Bank Charges		1,200	1,010	1,200
Subtotal Professional Contracted Services		73,281	59,695	76,650

Utilities

Heat		3,000	1,368	3,000
Power		4,500	3,556	4,500
Water		1,000	488	1,000
Telephone		4,500	3,867	4,500
Other				
Subtotal Utilities		13,000	9,279	13,000

Maintenance, Materials and Supplies

Stationary and Postage		5,000	4,633	5,000
Office Supplies		5,500	4,303	5,500
Other Supplies		4,400	4,898	4,500
Election supplies				
Long service awards		1,000	3,024	3,000
Office Repair/Maintenance.		1,600	1,582	1,600
Subtotal Maintenance, Materials and Supplies		17,500	18,440	19,600

Grants and Contributions

Capital Expenditures		500		
Amortization		1,500	1,574	
Other (Specify) GST Prior Periods 165,935		7,140	171,454	7,000
Total General Government Expenditures		361,621	492,308	389,750

J.M.S.

**Rural Municipality of Eldon No. 471
Operating Expenditures for 2009**

2008 Budget 2008 Actual 2009 Budget
Previous Year Previous Year Current Year

PROTECTIVE SERVICES

Police Protection

Professional/Contract Service			
Justice Requisition	25,000	24,337	25,000
Memberships/Subscriptions			
Subtotal Policing Professional/Contract Service			

Grants and Contributions

	300	300	300
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Subtotal Policing Protection

	25,300	24,637	25,300
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Fire Protection

Professional/Contract Services			
EMS Contract (911)	950	938	950
Contracted Services		0	
Subtotal Fire Professional/Contract Services	950	938	950

Grants and Contributions (Local Levy)

	30,000	27,529	30,000
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Grants - MRSF

		179	
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Subtotal Fire Protection

	30,950	28,646	30,950
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Total Protective Services

	56,250	53,283	56,250
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TRANSPORTATION SERVICES

Maintenance

Wages & Benefits			
Municipal Force Wages	519,908	433,011	526,908
Municipal Force Benefits	103,367	78,839	103,367
Subtotal Wages and Benefits	623,275	511,850	630,275

Professional Contract Services

Engineering			
Legal			
Contracted Maintenance	17,000	13,943	17,000
Occupational Health & Safety	3,000	2,548	3,000
Advertising	2,500		2,500
Travel, Meals and Subsistence (incl CVA)	37,500	41,751	43,000
Insurance/Vehicle Registration	8,000	8,097	9,000
Memberships/Subscriptions	200	187	200
Contracted Repairs	2,000		2,000
Subtotal Professional/Contract Services	70,200	66,526	76,700

Utilities

Heat	14,000	11,673	14,000
Power	8,000	8,318	8,000
Water	500		500
Sewer	4,000	3,474	4,000
Telephone	4,000	2,870	4,000
Waste Management	1,000	925	1,000
Subtotal Utilities	31,500	27,260	31,500

J. M. J.

**Rural Municipality of Eldon No. 471
Operating Expenditures for 2009**

2008 Budget 2008 Actual 2009 Budget
Previous Year Previous Year Current Year

Maintenance, Materials & Supplies			
Building Maintenance Materials & Supplies	530		
Shop Supplies and Small Tools	14,500	10,306	14,500
Vehicle/Equipment Repair parts, oil, gas, tools	390,500	394,213	415,500
Gravel/Sand	500,000	290,721	300,000
Culverts/Drainage	6,500		6,500
Asphalt/Surfacing Material	35,000	314,393	470,000
Road/Street signs	5,000	4,998	5,000
Traffic signs/signals/markings			
Other (Airstrip)	1,000	820	1,000
Other (Grader Rental, Calcium Chloride)			
Subtotal Maintenance, Materials and Supplies	952,500	1,015,981	1,212,500

Grants and Contributions			
Capital Expenditures	230,000	236,129	670,000
Total Maintenance	1,907,475	1,857,746	2,620,975

Construction			
Wages & Benefits			
Municipal Force Wages	0	0	
Municipal Force Benefits	0	0	
Subtotal Wages and Benefits	0	0	0

Professional Contract Services			
Engineering	361,000	300,658	547,500
Contracted Construction	3,900,000	4,124,150	7,500,000
Travel, Meals and Subsistence	2,000		
Insurance/Vehicle Registration	6,000	6,700	6,700
Contracted Repairs			
Subtotal Professional/Contract Services	4,269,000	4,431,508	8,054,200

Maintenance, Materials & Supplies			
Vehicle/Equipment Repair parts, oil, gas, tools	45,000	15,922	45,000
Gravel/Sand	10,000		10,000
Culverts/Drainage	30,000	54,762	60,000
Asphalt/Surfacing Material	770,000	717,245	770,000
Other (Fencing/ROW purchase/Signs/Grass seed)	13,000	26,799	13,000
Subtotal Maintenance, Materials and Supplies	868,000	814,728	898,000

Capital Expenditures	0		
Amortization			1,687,463
Total Construction	5,137,000	5,246,236	10,639,663
Total Transportation Services	7,044,475	7,103,982	13,260,638

ENVIRONMENTAL HEALTH SERVICES			
Wages & Benefits			
Municipal Force Wages	5,000	4,773	5,000
Municipal Force Benefits	50	27	50
Subtotal Wages and Benefits	5,050	4,800	5,050

Professional Contract Services			
Waste Collection/Disposal	42,000	39,797	42,000
Contracted Pest and Weed Control	7,000	319	7,000
Subtotal Professional/Contract Services	49,000	40,116	49,000

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Rural Municipality of Eldon No. 471
Operating Expenditures for 2009

2008 Budget 2008 Actual 2009 Budget
 Previous Year Previous Year Current Year

Maintenance, Materials & Supplies
 Vehicle/Equipment Repair parts, oil, gas, tools
 Pest Control Supplies
Subtotal Maintenance, Materials & Supplies

	7,250	13,176	7,250
	7,250	13,176	7,250

Grants and Contributions
 Capital Expenditures
Total Environmental Health Service Expenditures

		100	
	61,300	58,192	61,300

PUBLIC HEALTH and WELFARE SERVICES

Professional Contract Services
 Contracted Cemetery Maintenance
 Grants and Contributions (MHH) (Integrated Health Facility)
 Grants and Contributions
Total Public Health and Welfare Expenditures

	4,200	4,256	4,200
	800	600	800
	82,500	52,500	82,500
	87,500	57,356	87,500

PLANNING and DEVELOPMENT SERVICES

Contracted Services
 Grants and Donations
Total Planning and Development Expenditures

	17,243	16,243	17,243
	17,243	16,243	17,243

RECREATION and CULTURAL SERVICES

Contracted Services (Library)
 Grants and Contributions
Total Recreation and Cultural Expenditures

	11,000	10,782	11,000
	35,000	41,964	35,000
	46,000	52,746	46,000

UTILITIES

Professional/Contract Services
 Contracted Repairs (Building, Equipment)

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Utilities
 Power
 Maintenance, Materials and Supplies
 Material & Supplies - Public Wells
 Material & Supplies - Water Lines
 Capital Expenditures
Total Utilities Expenditures

	9,000	151	9,000
	5,000	186	5,000
		1,445	
	610,000	428,812	
	624,000	430,594	14,000

TOTAL OPERATING EXPENDITURES

	8,298,389	8,264,704	13,932,681
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CHANGE IN NET-FINANCIAL ASSETS
 or Surplus (Revenues Minus Expenditures)

	405,757	739,837	76,129
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CHANGE IN NON-FINANCIAL ASSETS
 Operating Surplus/Appropriated Fund Usage

26,504

Operating Fund Usage
 Appropriate Fund Usage

		-1,480	

TOTAL

	405,757	764,861	76,129
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J.M. S.