

Rural Municipality of Eldon

No. 471

SASKATCHEWAN

BUDGET

2008

Rural Municipality of Eldon No. 471

Operating Revenues for 2008

2007 Budget 2007 Actual 2008 Budget
 Previous Year Previous Year Current Year

TAXES (Schedule 1)			
General Municipal Tax Levy	5,641,620	5,722,333	7,091,235
Abateements and Adjustments		(8,044)	
Discount on Current Years Taxes	(282,081)	(276,834)	(286,000)
Net Levy for Municipal Purposes	5,359,539	5,437,455	6,805,235
Penalty on Tax Arrears	1,000	3,124	1,500
Other		61	
Total Taxes	5,360,539	5,440,640	6,806,735

FEES AND CHARGES (Schedule 1)

Custom Work	1,000	8,686	5,000
Sales of: Gravel	6,000	85,909	10,000
Supplies	19,650	15,012	13,050
Rentals	275,910	299,142	304,747
Policing and Fire Fees			
Licenses and Permits	975,000	264,488	128,775
Other (Specify)			
Tax Certificate	300	530	500
General Office Services	27,015	65,672	29,415
Road Construction Partnering Agreements		42,495	
Pound Fees			
Total Fees and Charges	1,304,875	781,934	491,487

MAINTENANCE AND DEVELOPMENT CHARGES (Schedule 1)

Road Maintenance and Restoration Agreements	5,700	879,727	126,575
Development Charges			
Total Maintenance and Development Charges	5,700	879,727	126,575

GRANTS FROM OTHER GOVERNMENTS (Schedule 2)

Unconditional	78,000	68,838	78,000
Conditional			
Federal			
Provincial	1,094,000	2,042,187	1,000,000
Local	1,300	1,250	1,250
Total Conditional and Unconditional Grants	1,173,300	2,112,275	1,079,250

GRANTS -IN-LIEU OF TAXES Schedule 2)

Federal			
Provincial	11,799	11,799	11,799
Local	3,200	3,805	3,800
Other			
Total Grants in Lieu of Taxes	14,999	15,604	15,599

CAPITAL ASSET PROCEEDS

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LAND SALES - GAIN

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INVESTMENT INCOME AND COMMISSIONS

Interest	60,000	205,165	150,000
Commissions	1,400	580	500
Dividends			
Total Investment Income and Commissions	61,400	205,745	150,500

OTHER REVENUES

Donations		0	
Housing Authority Surplus			
Total Other Revenues	0	0	0

TOTAL REVENUES

	7,920,813	9,435,925	8,670,146
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Budget for the Year 2008

Rural Municipality of Eldon No. 471

Approved by Council on the 26th day of March, 2008

Seal



Mr. Taylor
 Reeve

Paul J. Peter
 Administrator

**Rural Municipality of Eldon No. 471
Operating Expenditures for 2008**

2007 Budget	2007 Actual	2008 Budget
Previous Year	Previous Year	Current Year

GENERAL GOVERNMENT SERVICES

Wages & Benefits

Wages	Council & Comm. Mfgs.	36,000	22,881	30,000
	Administration	178,000	176,218	182,000
	Other			
Benefits	Council & Comm. Mfgs.			
	Administration	1,200	1,128	1,200
	Other	33,200	32,845	35,500
Subtotal Wages and Benefits		248,400	233,072	248,700

Professional/Contact Services

	Legal Fees	5,000		5,000
	Audit	4,300	3,966	4,300
	Assessment - SAMMA	14,331	14,331	14,331
	Advertising	6,000	4,316	5,000
	Council Travel	10,000	2,798	5,000
	Administration - Travel, Meals and Training	5,000	683	2,000
	Office Maintenance. (Contract)	4,000	5,284	4,000
	Insurance (General & Bond)	6,000	1,638	8,000
	Memberships/Subscriptions	20,500	21,621	21,600
	Express and Cartage	350	314	350
	Contracted Tax Enforcement/Collection	500	520	500
	Elections	1,000	956	1,000
	Contract for Postage Meters, Other Equipment	1,000	898	1,000
	Bank Charges	1,700	950	1,200
Subtotal Professional Contracted Services		79,681	58,275	73,281

Utilities

	Heat	2,000	2,925	3,000
	Power	4,000	4,008	4,500
	Water	1,000	425	1,000
	Telephone	5,000	4,030	4,500
	Other			
Subtotal Utilities		12,000	11,388	13,000

Maintenance, Materials and Supplies

	Stationary and Postage	5,000	4,506	5,000
	Office Supplies	5,500	3,733	5,500
	Other Supplies	4,400	4,214	4,400
	Election supplies			
	Long service awards	1,000		1,000
	Office Repair/Maintenance.	1,600	1,776	1,600
Subtotal Maintenance, Materials and Supplies		17,500	14,229	17,500

Grants and Contributions

	Capital Expenditures	530	1,000	500
	Interest		10,843	1,500
	Other (Specify)		18	
		7,140	6,991	7,140
Total General Government Expenditures		365,251	335,816	361,621

**Rural Municipality of Eldon No. 471
Operating Expenditures for 2008**

2007 Budget 2007 Actual 2008 Budget
Previous Year Previous Year Current Year

PROTECTIVE SERVICES

Police Protection

Professional/Contract Service

Justice Requisition

Memberships/Subscriptions

Subtotal Policing Professional/Contract Service

25,000	24,338	25,000

Grants and Contributions

300	300	300
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Subtotal Policing Protection

25,300	24,638	25,300
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Fire Protection

Professional/Contract Services

EMS Contract (911)

Contracted Services

Subtotal Fire Professional/Contract Services

958		950
	0	
958		950

Grants and Contributions (Local Levy)

Grants - MRSF

Subtotal Fire Protection

Total Protective Services

32,530	18,930	30,000
33,488	18,930	30,950
58,788	43,568	56,250

TRANSPORTATION SERVICES

Maintenance

Wages & Benefits

Municipal Force Wages

Municipal Force Benefits

Subtotal Wages and Benefits

424,000	423,408	519,908
56,000	67,172	103,367
480,000	490,580	623,275

Professional Contract Services

Engineering

Legal

Contracted Maintenance

Occupational Health & Safety

Advertising

Travel, Meals and Subsistence (incl CVA)

Insurance/Vehicle Registration

Memberships/Subscriptions

Contracted Repairs

Subtotal Professional/Contract Services

17,000	6,908	17,000
2,500	336	3,000
1,000	2,506	2,500
27,500	35,124	37,500
11,000	7,851	8,000
200	192	200
2,000		2,000
61,200	52,917	70,200

Utilities

Heat

Power

Water

Sewer

Telephone

Waste Management

Subtotal Utilities

14,000	12,910	14,000
6,000	7,737	8,000
500	231	500
4,000	3,440	4,000
4,000	3,276	4,000
4,000	524	1,000
32,500	28,118	31,500

**Rural Municipality of Eldon No. 471
Operating Expenditures for 2008**

2007 Budget 2007 Actual 2008 Budget
Previous Year Previous Year Current Year

Maintenance, Materials & Supplies			
Building Maintenance Materials & Supplies	7,560		
Shop Supplies and Small Tools	14,500	7,908	14,500
Vehicle/Equipment Repair parts, oil, gas, tools	335,500	364,120	390,500
Gravel/Sand	600,000	399,581	500,000
Culverts/Drainage	5,000	6,101	6,500
Asphalt/Surfacing Material	35,000	11,519	35,000
Road/Street signs	26,000	3,966	5,000
Traffic signs/signals/markings			
Other (Airstrip)	500	422	1,000
Other (Grader Rental, Calcium Chloride)			
Subtotal Maintenance, Materials and Supplies	1,016,500	801,177	952,500

Grants and Contributions			
Capital Expenditures	493,050	465,127	230,000
Total Maintenance	2,083,250	1,837,919	1,907,475

Construction			
Wages & Benefits			
Municipal Force Wages	51,500	4,554	
Municipal Force Benefits	9,700	1,269	
Subtotal Wages and Benefits	61,200	5,823	0

Professional Contract Services			
Engineering	182,000	319,338	361,000
Contracted Construction	3,900,000	3,643,358	3,900,000
Travel, Meals and Subsistence	2,000		2,000
Insurance/Vehicle Registration	6,400	5,707	6,000
Contracted Repairs			
Subtotal Professional/Contract Services	4,090,400	3,968,403	4,269,000

Maintenance, Materials & Supplies			
Vehicle/Equipment Repair parts, oil, gas, tools	65,000	5,478	45,000
Gravel/Sand	100,000	946	10,000
Culverts/Drainage	30,000	24,995	30,000
Asphalt/Surfacing Material	500,000	769,093	770,000
Other (Fencing/ROW purchase/Signs/Grass seed)	64,000	8,497	13,000
Subtotal Maintenance, Materials and Supplies	759,000	809,009	868,000

Capital Expenditures	155,000	183,014	
Total Construction	5,065,600	4,966,249	5,137,000
Total Transportation Services	7,148,850	6,804,168	7,044,475

ENVIRONMENTAL HEALTH SERVICES

Wages & Benefits			
Municipal Force Wages	5,000	3,588	5,000
Municipal Force Benefits	50	31	50
Subtotal Wages and Benefits	5,050	3,619	5,050

Professional Contract Services			
Waste Collection/Disposal	42,000	34,684	42,000
Contracted Pest and Weed Control	5,300	4,669	7,000
Subtotal Professional/Contract Services	47,300	39,353	49,000

**Rural Municipality of Eldon No. 471
Operating Expenditures for 2008**

2007 Budget	2007 Actual	2008 Budget
Previous Year	Previous Year	Current Year

Maintenance, Materials & Supplies			
Vehicle/Equipment Repair parts, oil, gas, tools			
Pest Control Supplies	7,250	4,826	7,250
Subtotal Maintenance, Materials & Supplies	7,250	4,826	7,250

Grants and Contributions			
Capital Expenditures			
Total Environmental Health Service Expenditures	59,600	47,798	61,300

PUBLIC HEALTH and WELFARE SERVICES

Professional Contract Services			
Contracted Cemetery Maintenance	4,200	2,537	4,200
Grants and Contributions (MHH) (Integrated Health Facility)	2,000,800	2,000,800	800
Grants and Contributions	3,830	5,330	82,500
Total Public Health and Welfare Expenditures	2,008,830	2,008,667	87,500

PLANNING and DEVELOPMENT SERVICES

Contracted Services			
Grants and Donations	4,000	125	17,243
Total Planning and Development Expenditures	4,000	125	17,243

RECREATION and CULTURAL SERVICES

Contracted Services (Library)	11,000	10,558	11,000
Grants and Contributions	35,000	35,000	35,000
Total Recreation and Cultural Expenditures	46,000	45,558	46,000

UTILITIES

Professional/Contract Services			
Contracted Repairs (Building, Equipment)			
Utilities			
Power	9,000	8,389	9,000

Maintenance, Materials and Supplies			
Material & Supplies - Public Wells	5,000	900	5,000
Material & Supplies - Water Lines	200,000		610,000
Capital Expenditures			
Total Utilities Expenditures	214,000	9,289	624,000

TOTAL OPERATING EXPENDITURES

	9,905,319	9,294,989	8,298,389
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CHANGE IN NET-FINANCIAL ASSETS

	(1,984,506)	140,936	371,757
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or Surplus (Revenues Minus Expenditures)

CHANGE IN NON-FINANCIAL ASSETS

2,418

Operating Surplus/Appropriated Fund Usage

Operating Fund Usage			
Appropriate Fund Usage	2,000,000		

TOTAL

	15,494	143,354	371,757
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