

RURAL MUNICIPALITY OF MILTON NO. 292

Minutes of the special meeting of the council of the Rural Municipality of Milton No. 292 held on Monday June 26th, 2023 in the municipal council chambers located at 20 1st Avenue North in Marengo, Saskatchewan.

CALL TO ORDER

Reeve James Loken called the meeting to order at 8:00 a.m. with the following members in attendance:

Division 1: Darren Cowie

Division 2: VACANT

Division 3: Larry Stasiuk

Division 4: Murray Cowie

Division 5: Natalie Sullivan

Division 6: Trevor Martin

Division 7: Sara Wilke

The following staff members were in attendance:

Administrator: Robin Busby

The agenda was reviewed by council and will be used as a guideline for this meeting.

2023 BUDGET

2023-224

TREVOR MARTIN – That the 2023 budget attached hereto and forming part of these minutes be adopted.

CARRIED

2023 MILL RATE

2022-225

SARA WILKE – That the mill rate for the 2023 taxation year be set at 4.5 mills for Divisions 1-6, 16.5 mills for Division 7 (all classifications), that the base tax of \$375.00 apply as per Bylaw 2021-06 in Division 7 and that the following mill rate factors apply as per Bylaw 2022-03:

5.85:1 for commercial and industrial classifications

1:1 for agricultural classifications

0.9:1 for residential classifications

CARRIED

IN-CAMERA

2023-226

LARRY STASIUK – That we enter an in-camera session at 9:15 a.m. to discuss confidential legal matters pursuant to Section 120 Subsection 2(a) of *The Municipalities Act*.

CARRIED

9:30 a.m. to 10:05 a.m. - Scott Wickenden & Karyn Kowalski from McDougall Gauley LLP attended the meeting to discuss legal matters.

OUT OF CAMERA

2023-227

DARREN COWIE – That we conclude the in-camera session at 9:22 a.m. and that the regular meeting of council resume.

CARRIED

FILE 21-22-373

2023-228

LARRY STASIUK – That having discussed the information provided from the municipality's solicitor on June 26th, 2023, that we authorize the municipality's solicitor to settle up to the maximum amount and with the terms agreed upon by council at this meeting.

CARRIED

ADJOURN

2023-229

DARREN COWIE – That this meeting now adjourn at 10:25 a.m.

CARRIED


Reeve


Administrator

Monday July 10th, 2023 – 8:00 a.m. - Regular meeting of council

**ANNUAL BUDGET
FOR THE
RURAL MUNICIPALITY OF MILTON NO. 292
2023**

RURAL MUNICIPALITY OF MILTON NO. 292
STATEMENT OF REVENUES FOR 2023

DETAILS OF REVENUE

TAXATION

General Municipal Levy	2,242,452.64	2,242,640.26	2,324,146.42
Municipal Abatement/Adjustment	-5,889.21	-5,815.56	-8,411.87
Discount on Municipal Tax	-150,000.00	-103,418.06	-150,000.00
Penalty on Municipal Arrears	20,000.00	8,223.77	15,000.00
Total Taxes	2,106,563.43	2,141,630.41	2,180,734.55

UNCONDITIONAL GRANTS

Equalization (Revenue Sharing)	76,998.00	76,998.00	86,087.00
Total Unconditional Grants	76,998.00	76,998.00	86,087.00

GRANT IN LIEU OF TAXES

Grant-In-Lieu - Provincial - SaskTel	2,398.78	2,398.77	2,398.78
Grant-In-Lieu - Provincial - Many Isl.	74.40	74.40	0.00
Grant-In-Lieu - Local - Housing Auth.	4,258.81	4,258.82	4,258.81
Total Grant-in-Lieus	6,731.99	6,731.99	6,657.59

GENERAL GOV'T SERVICES

Fees & Charges - Photocopy/Fax	102.38	67.72	131.63
Fees & Charges - Office Services	102.38	125.11	87.75
Fees & Charges - Appeal Fees	0.00	0.00	0.00
Fees & Charges - Tax Certificates	250.00	160.00	130.00
Fees & Charges - Tax Enforcement	1,200.00	819.74	1,200.00
Sale of R.M. Maps	1,000.00	824.22	1,000.00
Sale of History Books	0.00	0.00	0.00
Sale of Office Supplies	87.75	0.00	87.75
Sale of Land	500.00	1,000.00	500.00
Sale of Other	0.00	0.00	0.00
Licenses	0.00	0.00	0.00
Permits	0.00	0.00	0.00
Agriculture Leases	64,874.40	64,874.40	64,264.00
Oil Leases	37,445.00	37,880.00	37,880.00
Contributions/Donations	0.00	0.00	0.00
Trade In of Equipment	0.00	0.00	0.00
Asset Sale – Gain/Loss	0.00	0.00	0.00
Interest Revenue	31,000.00	91,035.90	200,000.00
Dividends Revenue	2,100.00	3,249.24	3,500.00
Commission Revenue	1,500.00	1,810.34	1,800.00
Other	1,500.00	1,500.00	1,500.00
Conditional - FCM - Asset Management	49,995.00	49,995.00	0.00
Conditional - Federal - New Gas	0.00	0.00	0.00
Unconditional - Provincial - Safe Restart	0.00	0.00	0.00
Total General Gov't. Services	191,656.90	253,341.67	312,081.13

DETAILS OF REVENUE**PROTECTIVE SERVICES**

Fees – Fire Charges
Fees - Dog Licenses
Sale of Other
Trade In of Equipment
Asset Sale – Gain/Loss
Other
Operating - Conditional Grants
Capital – Conditional Grants
Total Protective Services

TRANSPORTATION SERVICES

Custom Work
Custom Work – Hwy 317 Maintenance
Sale of Culverts
Sale of Gravel
Gravel Lease
Sale of Used Oil
Sale of Supplies
Road Maintenance Fees
Infrastructure Fees
Permits
Mitigation Payments
Trade In of Equipment
Asset Sale – Gain/Loss
Other
Conditional - Federal - New Gas
Conditional - Provincial
Total Transportation Services

ENVIRO. & PUBLIC HEALTH SERVICES

Custom Work
Waste & Disposal Fees
Cemetery Fees
Fees – Other
Sale of Pest Control
Sale of Weed Control
Sale of Other
Trade In of Equipment
Asset Sale – Gain/Loss
Other
Conditional Grants - Pest Control
Total Enviro & Public Health Services

2022 Budget	2022 Actual	2023 Budget
0.00	0.00	0.00
350.00	330.00	300.00
250.00	0.00	250.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	20.00	300.00
0.00	0.00	0.00
0.00	0.00	0.00
600.00	350.00	850.00
50,000.00	4,702.00	5,000.00
123,760.00	123,760.00	123,760.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
1,000.00	0.00	
51,500.00	60,061.21	50,000.00
0.00	0.00	16,000.00
0.00	0.00	10,000.00
6,524.00	6,524.00	6,524.00
0.00	0.00	350,000.00
25,650.00	51,959.52	-17,500.00
0.00	201.52	0.00
16,438.80	8,219.40	17,077.20
10,600.00	10,600.00	0.00
285,472.80	266,027.65	560,861.20
0.00	0.00	0.00
21,650.00	20,924.45	22,900.00
200.00	150.00	200.00
0.00	0.00	0.00
1,760.00	1,760.00	1,700.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
4,959.11	4,959.11	4,133.75
28,569.11	27,793.56	28,933.75

DETAILS OF REVENUE

PLANNING & DEVELOPMENT SERVICES

Building Inspections & Permits	0.00
Development Permits	7,200.00
Drilling Licenses	14,400.00
Rentals	0.00
Sale of Supplies	0.00
Trade In of Equipment	0.00
Asset Sale – Gain/Loss	0.00
Other	105.00
Operating - Conditional Grants	0.00
Capital – Conditional Grants	0.00
Total Planning & Development Services	21,705.00

RECREATION & CULTURE SERVICES

Fees & Charges	42,000.00
Sale of Supplies	0.00
Other	12.00
Trade In of Equipment	0.00
Asset Sale – Gain/Loss	0.00
Other – Gopher Dip Donations	2,025.00
Other - Marengo Comm Club	0.00
Operating - Conditional Grants	5,869.48
Capital – Conditional Grants	0.00
Total Recreation & Culture Services	49,906.48

UTILITY SERVICES

Water Sales	76,000.00
Water - Pump House Sales	1,200.00
Water - Connection Fees	300.00
Sewer - Charges	20,700.00
Other – Community Wells	0.00
Trade In of Equipment	0.00
Asset Sale – Gain/Loss	0.00
Other	0.00
Conditional Grants - Provincial CIT	0.00
Capital – Conditional Grants	5,000.00
Total Utility Services	103,200.00

2022 Budget	2022 Actual	2023 Budget
0.00	0.00	0.00
7,200.00	4,900.00	5,500.00
14,400.00	17,100.00	22,500.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
105.00	105.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
21,705.00	22,105.00	28,000.00
42,000.00	42,729.34	42,000.00
0.00	0.00	0.00
12.00	12.00	12.00
0.00	0.00	0.00
0.00	0.00	0.00
2,025.00	4,041.87	4,100.00
0.00	0.00	0.00
5,869.48	5,869.48	5,869.48
0.00	0.00	0.00
49,906.48	52,652.69	51,981.48
76,000.00	77,155.54	76,500.00
1,200.00	1,498.00	1,500.00
300.00	125.00	200.00
20,700.00	19,465.79	19,500.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
5,000.00	9,837.00	0.00
103,200.00	108,081.33	97,700.00

DETAILS OF REVENUE**OTHER REVENUE**

Transfer from Reserves

Transfer from Cash Surplus

Totals**TOTAL REVENUE****TOTAL EXPENDITURES****NET SURPLUS/DEFICIT**

2022 Budget	2022 Actual	2023 Budget
0.00	5,546.46	131,000.00
125,000.00	0.00	400,000.00
125,000.00	5,546.46	531,000.00
2,996,403.71	2,961,258.76	3,884,886.70
2,903,216.51	2,413,812.08	3,859,621.16
93,187.20	547,446.68	25,265.54

Adopted by Council

June 26, 2023

Reeve

Administrator



RURAL MUNICIPALITY OF MILTON NO. 292
STATEMENT OF EXPENDITURES FOR 2023

DETAILS OF EXPENDITURES

GENERAL GOV'T. SERVICES

GG - Reeve Indemnity
GG - Reeve Meeting Kms
GG - Council Indemnity
GG - Council Meeting Kms
GG - Council - Committee
GG - Council - Committee Kms/Expenses
GG - Council - Convention Indemnity
GG - Council - Convention Kms
GG - Council - Benefits
GG - Council - CPP Expense
GG - Council - Other Costs/Hotels
GG - Council - Council Course Registration
GG - Administrative Salaries
GG - Admin. CPP, EI, MEPP
GG - Admin. - Dis. Ins., WCB, Etc.
GG - Admin. Cell Phones
GG - Admin. - Training/Travel
GG - Contracted - SAMA Levy/Ass't
GG - Contracted - Legal/ISC
GG - Contracted - Audit/Accounting
GG - Contracted - Memberships
GG - Contracted - Advertising
GG - Contracted - Website
GG - Contracted - Property Maint.
GG - Contracted - Insurance/Bond
GG - Contracted - Asset Management
GG - Contracted - Other
GG - Utilities - Power
GG - Utilities - Heat
GG - Utilities - Telephone/Internet
GG - Utilities - Water
GG - Utilities - Garbage & Recycling
GG - Maint - Janitor
GG - Maint - Repairs
GG - Maint - Stationery/Supplies
GG - Maint. - Postage
GG - Maint. - Software
GG - Maint - Copier/Computer/Other
GG - Maint. - Maps
GG - Grants/Donations/Contributions
GG - Amortization Expense
GG - Loss on Disposal of Assets
GG - Interest & Bank Charges
GG - Tax Collect/Enforcement Costs
GG - Other (Xmas/Elections)
GG - Purchase of Capital Assets
GG - Allow. for Uncollectibles/TTP Loss
GG - Council Meals
Total General Government Services

2022 Budget	2022 Actual	2023 Budget
3,000.00	3,550.00	3,750.00
45.00	62.84	75.00
22,000.00	18,725.00	22,500.00
1,900.00	1,366.75	1,900.00
9,000.00	3,100.00	5,000.00
1,500.00	998.77	1,200.00
2,500.00	1,600.00	5,000.00
2,000.00	1,463.80	4,000.00
1,263.04	1,263.04	1,333.74
625.00	436.17	500.00
1,500.00	1,471.46	3,000.00
0.00	350.00	200.00
154,264.50	148,935.20	165,742.79
20,475.00	21,866.53	24,805.49
11,115.00	9,801.55	11,927.02
1,053.00	1,099.80	1,123.20
2,340.00	2,320.82	1,696.50
12,663.00	12,663.00	13,842.00
40,000.00	25,993.09	200,000.00
7,500.00	6,685.75	7,500.00
3,503.42	3,503.42	3,685.00
1,700.00	192.00	500.00
444.49	444.48	488.77
1,316.00	368.74	0.00
21,577.11	40,695.34	45,000.00
39,054.98	38,969.99	0.00
0.00	25.44	0.00
1,363.00	1,458.99	1,696.50
940.00	1,304.09	1,579.50
1,739.00	2,054.38	2,164.50
383.52	477.36	488.77
146.64	182.52	208.85
2,933.74	2,933.66	2,988.26
282.00	399.81	282.00
2,925.00	2,705.05	2,574.00
2,866.50	2,855.95	613.14
17,156.94	17,745.36	29,403.50
3,055.00	1,127.32	1,786.00
1,000.00	696.00	1,000.00
0.00	247.62	350.00
9,214.00	9,213.69	10,020.00
0.00	0.00	0.00
100.00	68.00	500.00
0.00	0.00	0.00
2,000.00	2,928.94	1,500.00
23,500.00	19,481.13	7,050.00
0.00	-15,535.50	0.00
600.00	1,384.02	1,750.00
432,544.88	399,681.37	590,724.51

DETAILS OF EXPENDITURES

PROTECTIVE SERVICES

PS - Police – Contracted	13,586.99	13,586.99	14,520.00
PS - Police - Dog Catching & Pound Supplies	30.00	23.27	30.00
PS - Police - Supplies #3	0.00	0.00	0.00
PS - Police - Grant - Operating	0.00	0.00	0.00
PS - Police - Grant - Capital	0.00	0.00	0.00
PS - Police – Dog tags	176.17	176.17	0.00
PS - Bylaw Enforcement	15,500.00	8,760.60	10,000.00
PS - Fire - Contracted Service	0.00	0.00	0.00
PS - Fire - Bldg. Inspection	0.00	0.00	0.00
PS - Fire - EMO	0.00	0.00	0.00
PS - Fire - Utility - Heat & Power	462.00	475.45	500.00
PS - Fire - Maint. - Repair/Other	0.00	0.00	0.00
PS - Fire – Supplies	0.00	0.00	0.00
PS - Fire - Grants - Operating	250.00	250.00	250.00
PS - Fire - Grants - Capital	0.00	0.00	0.00
PS – Amortization Expense	0.00	0.00	0.00
PS – Loss Disposal of Assets	0.00	0.00	0.00
PS – Other Dispatch Fees & Abatements	399.00	399.00	435.75
PS - Purchase of Capital Assets	0.00	0.00	0.00
Total Protective Services	30,404.16	23,671.48	25,735.75

TRANSPORTATION SERVICES

TS - Council - Indemnity	3,100.00	2,800.00	2,500.00
TS - Council - Mileage	850.00	1,026.61	900.00
TS - Operational – Wages	350,000.00	241,689.11	303,274.75
TS - CPP Expense - Alsask	1,700.00	743.41	862.75
TS - Operational - CPP	17,000.00	16,142.08	17,862.18
TS - EI Expense - Alsask	750.00	251.74	293.08
TS - Operational - EI	6,500.00	5,436.58	5,490.91
TS - MEPP Expense - Alsask	2,790.00	1,217.14	1,620.00
TS - Operational - MEPP	31,500.00	30,843.29	30,296.23
TS - Operational - WCB & Dis. Ins - Alsask	3,952.13	3,952.13	0.00
TS - Operational - WCB & Dis. Ins	28,000.00	29,161.75	30,416.37
TS - Alsask Wages	31,000.00	13,600.37	18,000.00
TS - Operational -Travel/Training	3,500.00	2,225.00	3,000.00
TS - Operational -Highway 317 Maintenance	80,000.00	44,253.46	80,000.00
TS - Contract – Ins./Licences	8,500.00	7,400.39	8,500.00
TS - Contract – Survey/Engineer	21,000.00	6,803.90	12,000.00
TS - Contract – Survey/Engineer - Highway 317	13,000.00	8,614.65	1,200.00
TS - Contract – Environmental - Highway 317	1,800.00	0.00	0.00
TS - Contract - Construction - Highway 317	87,545.00	85,567.28	3,000.00
TS - Contract – Advertising	250.00	0.00	250.00
TS - Contract – Memberships	425.00	425.00	425.00
TS - Contract –Backhoe	0.00	0.00	0.00
TS - Contract - Maint – Snow Removal	5,000.00	0.00	15,000.00
TS - Contract - Maint – Potash	0.00	0.00	0.00
TS - Contract - Maint – Dust Control	20,000.00	12,252.94	20,000.00
TS - Contract - Maint – Road Repair	100.00	11.73	25.00
TS - Contract - Maint – Culverts/Bridges	0.00	0.00	0.00
TS - Contract - Maint – Construction	50,000.00	20,648.80	0.00
TS - Contract - Maint –Alsask Main.	0.00	0.00	20,000.00
TS - Utility – Marengo Shop Power	4,300.00	2,368.50	2,800.00

DETAILS OF EXPENDITURES**UTILITY SERVICES**

Water - Wages & Benefits
Water - MEPP Expense
Water - CPP Expense
Water - EI Expense
Water - WCB & Dis. Ins./Health Exp
Water - Contracted Chilik
Water - Contracted Advertising
Water - Contracted General - Alsask
Water - Contracted General - RM
Water - Contracted Reg. Operator
Water - Contracted Other
Water - Travel/Training
Water-Utility-Power/Heat-WTP
Water -Utility-Power/Heat-Comm Well
Water - Utility - WTP/springs phone
Water - Utility - Springs Power
Water - Utility - Old WTP Heat/Powe
Water - Maint. - Repair - Alsask
Water - Maint. - Repair - Comm Well
Water - Maint. - Chemicals - Alsask
Water - Maint. - RM Chemicals & Supplies
Water - Maint. - Sample fees/postage
Water - Maint. - Supplies
Water - Amortization Expense
Water - CN Lease
Water - Other
Sewer - Contracted Service #1
Sewer - Amortization Expense
Sewer - Maint. - Repair - Alsask
Sewer - CN property lease
W&S - ASSET- Purchase - Infrast
Total Utility Services

TRANSFERS

Transfers to Reserves
Transfers to Surplus
Transfers to Allowances
Total Transfers

TOTAL EXPENDITURES

2022 Budget	2022 Actual	2023 Budget
21,000.00	10,493.49	15,000.00
1,890.00	941.08	1,350.00
1,000.00	564.86	684.25
345.00	188.56	244.23
0.00	0.00	0.00
9,000.00	7,155.45	7,500.00
0.00	0.00	0.00
40,000.00	16,503.21	40,000.00
15,000.00	11,559.08	5,000.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	1,000.00
8,000.00	8,643.94	10,000.00
1,900.00	1,667.60	1,900.00
4,000.00	3,038.81	4,000.00
7,000.00	5,369.58	7,000.00
3,800.00	2,808.91	500.00
8,000.00	7,036.52	10,000.00
6,000.00	1,889.81	6,000.00
3,500.00	3,770.60	4,000.00
1,500.00	945.74	1,500.00
3,200.00	1,116.20	2,500.00
2,000.00	2,912.23	2,500.00
6,399.00	6,398.95	6,399.00
30.00	30.00	30.00
0.00	37.09	150.00
26,000.00	6,487.00	20,000.00
0.00	0.00	0.00
1,000.00	0.00	0.00
960.00	960.00	960.00
0.00	0.00	0.00
171,524.00	100,518.71	148,217.48
125,000.00	277,000.00	350,000.00
0.00	0.00	0.00
0.00	0.00	0.00
125,000.00	277,000.00	350,000.00
2,903,216.51	2,413,812.08	3,859,621.16

DETAILS OF EXPENDITURES

TS - Utility - Marengo Shop Heat
TS - Utility - Cell Phones
TS - Utility - Cell Phone - Alsask
TS - Utility - Marengo Shop Water & Sewer
TS - Utility - Marengo Shop Garbage
TS - Utility - Alsask RM Shop Power
TS - Utility - Alsask RM Shop Garbage
TS - Utility - Alsask Street Light
TS - Maint - Workshop
TS - Maint. - Fuel
TS - Maint. - Oil/Filters
TS - Maint. - Blades
TS - Maint. - Machine Repairs
TS - Maint. - Equip & Mach. Maint.
TS - Maint. - Mower Blades
TS - Material - Culverts/Drainage
TS - Material - Culverts/Drainage - Highway 317
TS - Material - Gravel
TS - Material - Gravel - Highway 317
TS - Material - Surfacing/Oil/Dust Control
TS - Material - Signs
TS - Material - Small Tool/Equip.
TS - Material - Shop Supplies
TS - Material - Fencing - Highway 317
TS - Material - Fencing
TS - Grants and Contributions
TS - Amortization Expense
TS - Loss Disposal of Assets
TS - Interest
TS - Other - Grass Seed - Highway 317
TS - Other - Fence/Grass Seed/HRIA/Birds
TS - Other - RofW/Borrow/CropDamage - Highway 317
TS - Other - R of W/Borrow/Crop Damage
TS - Other
TS - Equipment under \$5,000
TS - Grader Lease
TS - Purchase Equipment Assets
TS - Purchase of Assets/Roads
Total Transporation Services

2022 Budget	2022 Actual	2023 Budget
1,900.00	1,982.22	2,500.00
2,700.00	1,779.19	2,500.00
480.00	440.00	0.00
816.00	816.00	835.50
1,100.00	1,067.91	1,300.00
1,500.00	866.26	1,300.00
1,100.00	1,067.91	1,300.00
6,000.00	5,859.59	6,200.00
12,000.00	6,176.39	12,000.00
160,000.00	116,064.93	130,000.00
13,000.00	16,395.89	17,000.00
22,000.00	21,313.16	22,000.00
40,000.00	27,649.11	40,000.00
3,500.00	1,365.29	3,500.00
7,000.00	0.00	7,000.00
2,000.00	7,410.38	3,000.00
6,532.07	6,532.07	0.00
60,000.00	231,399.18	175,000.00
0.00	10,240.99	0.00
0.00	0.00	0.00
8,000.00	7,717.03	8,000.00
5,000.00	2,084.43	5,000.00
6,500.00	4,993.19	6,500.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
335,396.00	355,396.17	317,944.00
0.00	0.00	0.00
0.00	0.00	0.00
700.00	974.16	0.00
2,500.00	0.00	0.00
10,000.00	10,166.56	5,000.00
3,000.00	0.00	3,000.00
0.00	299.51	0.00
0.00	0.00	0.00
0.00	0.00	0.00
479,950.92	61,899.36	1,202,432.00
0.00	0.00	0.00
1,965,237.12	1,439,392.74	2,551,027.76
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
25,000.00	23,132.21	27,000.00
8,000.00	6,810.19	8,000.00
300.00	313.40	400.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
15,000.00	4,880.77	15,000.00

ENVIRONMENT & PUBLIC HEALTH SERVICES

EH - Wages & Benefits
EH - MEPP Expense - Alsask
EH - CPP Expense - Alsask
EH - EI Expense - Alsask
EH - Contracted - Waste Disposal
EH - Contracted - Pest Control
EH - Contracted - Weed Control
EH - Contracted - Cemeteries
EH - Contracted - Animal Control
EH - Contracted - Memberships
EH - Maint/Supplies - Waste Disposal
EH - Maint/Supplies - Pest Control

DETAILS OF EXPENDITURES

EH - Maint/Supplies - Weed Control
EH - Maint/Supplies - Other
EH - Grants
EH - Gopher Bounty
EH - Amortization Expense
EH - Loss Disposal of Assets
EH - Interest
EH - Western Regional Landfill
EH - Purchase of Capital Assets
Total Environment & Public Health Services

PLANNING & DEVELOPMENT SERVICES

P&D - Contracted - Insurance
P&D - Contracted - Other
P&D - Contracted - Memberships
P&D - Supplies
P&D - Grants
P&D - Amortization Expense
P&D - Loss Disposal of Assets
P & D - Interest
P&D - Purchase of Capital Assets
Total Planning & Development Services

RECREATION & CULTURE SERVICES

R&C - Wage and Benefits
R&C - CPP Expense
R&C - EI Expense
R&C - MEPP Expense
R&C - WCB & Dis. Ins
R&C - Contracted - Insurance
R&C - Contracted - Memberships
R&C - Contracted - Library - Regional
R&C - Contracted - Library - Local
R&C - Contracted - Pool
R&C - Utilities - Power
R&C - Utilities - Heat
R&C - Utilities - Phone
R&C - Maint. - Repairs
R&C - Maint. - Pool Chemicals
R&C - Maint. - Pool Other
R&C - Supplies - Pool
R&C - Grants - Marengo & Alsask
R&C - Grants - General
R&C - Amortization Expense
R&C - Loss Disposal of Assets
R&C - Interest
R&C - Other
R&C - Purchase of Capital Assets
Total Recreation & Culture Services

2022 Budget	2022 Actual	2023 Budget
9,000.00	1,760.10	6,000.00
500.00	0.00	500.00
35,725.00	35,725.00	35,900.00
0.00	0.00	2,000.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
93,525.00	72,621.67	94,800.00
0.00	0.00	0.00
1,100.00	0.00	1,200.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
1,100.00	0.00	1,200.00
37,000.00	37,963.04	40,000.00
1,600.00	1,501.76	1,750.00
900.00	782.68	825.00
2,500.00	1,532.46	1,750.00
4,716.55	4,716.55	4,582.56
0.00	0.00	0.00
250.00	0.00	0.00
2,074.80	2,072.14	1,967.10
2,687.00	2,687.00	2,565.00
4,000.00	3,958.38	0.00
4,000.00	3,646.68	4,100.00
4,200.00	4,648.91	5,100.00
1,300.00	1,221.56	1,700.00
2,000.00	7,060.41	12,000.00
1,500.00	4,511.28	5,000.00
100.00	13.56	100.00
1,000.00	1,573.15	1,800.00
10,000.00	9,465.77	10,000.00
1,900.00	1,900.00	2,400.00
2,068.00	2,068.96	2,191.00
0.00	0.00	0.00
0.00	0.00	0.00
85.00	4,055.36	85.00
0.00	5,546.46	0.00
83,881.35	100,926.11	97,915.66