

Minutes of Budget Meeting of the Council of the Rural Municipality of Moosomin No. 121 held on Wednesday, April 24, 2024 at the Council Chambers at 602 Main Street, Moosomin, Saskatchewan.

Present were:	Reeve	David Moffatt
	Councilors,	
	Division 1,	Jeff McMullen
	Division 2,	Rob Hanson
	Division 3,	Herb Doll
	Division 4,	Mark McCorriston
	Division 5,	Dale McAuley
	Division 6,	Ernest Dobson
Division 7,	Vernon Hamilton	

The meeting was called to order 8:30 am by Reeve Moffatt.

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|--------|---------------------|---|
| 24-075 | Watershed Authority | <i>McAuley:</i> That the municipality submit a joint application with the Ministry of Highways for the Creation of a watershed authority for the management of a drainage ditch – that is formed into three segments.
CARRIED |
| 24-076 | 2024 Budget | <i>McCorriston:</i> That the municipality adopts the 2024 budget as presented by the Chief Administrative Officer.
CARRIED |
| 24-077 | 2024 RM Mill rate | <i>Dobson:</i> That the municipality sets the 2023 RM Mill rate at 12.00 mills.
CARRIED |
| 24-078 | Bylaw 315/24 | <i>McMullen:</i> That Bylaw No. 315/24 being a bylaw to set a minimum tax be introduced and read for a first time.
CARRIED |
| 24-079 | Bylaw 315/24 | <i>Dobson:</i> That Bylaw No. 315/24 be read a second time.
CARRIED |
| 24-080 | Bylaw 315/24 | <i>McAuley:</i> That Bylaw No. 315/24 receive three readings at this meeting.
CARRIED UNANIMOUSLY |
| 24-081 | Bylaw 315/22 | <i>McMullen:</i> That Bylaw No. 315/24 being a bylaw to set a minimum tax be read a third time and adopted.
CARRIED |
| 24-082 | 2024 SSA Mill Rate | <i>Hamilton:</i> That the municipality sets the 2024 SSA Mill rate at 8.95 mills.
CARRIED |

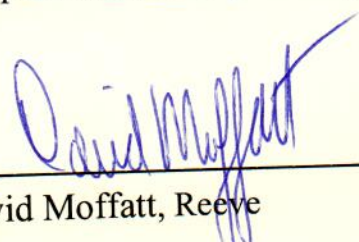


- 24-083 Hydrant Install *McAuley:* That the municipality contract the services of the Town of Moosomin to install three (3) hydrants along the East Point Industrial Subdivision at a price of \$49,000 this is the full cost of supplies and installation.
CARRIED
- 24-084 MRP Mill Rate *Dobson:* That the municipality acknowledge the Moosomin Regional Park mill rate at 7.3 mills for 2024.
CARRIED
- 24-085 Bylaw 316/24 Base Tax- MRP *Hanson:* That Bylaw No 316/24 being a bylaw to provide for the application of a base tax to the municipal levy within the Seasonal & Residential property class in the Moosomin Regional Park be read a first time.
CARRIED
- 24-086 Bylaw 316/24 2nd Reading *Doll:* That Bylaw No. 316/24 be read a second time.
CARRIED
- 24-087 3rd Reading In one Mtg *McMullen:* That Bylaw 316/24 be given all three readings in this meeting.
CARRIED UNANIMOUSLY
- 24-088 Bylaw 316/24 3rd Reading *Dobson:* That Bylaw No. 316/24 being a bylaw to provide for the application of a base tax to the municipal levy within the Seasonal & Residential property class in the Moosomin Regional Park be read a third time and adopted.
CARRIED
- Tenders received for the Airport Paving tender were accepted until 10:00 am – Today April 24, 2024. There were 5 tenders were submitted.*
- 24-089 Airport Pavement *McAuley:* That the municipality award the tender of the paving to Langenberg Redi mix at a tendered price of \$1,979,577.33 (taxes included).
CARRIED
- 24-090 Cookie Campaign *Hanson:* That the municipality contribute \$ 500.00 to the Tim Horton Cookie Campaign as a weekly sponsor, as we missed the daily sponsorship.
CARRIED

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pm*

- 24-091 AR Invoice *McMullen:* That the municipality reduce the custom work invoice for snow removal charges against Corey Flaman from \$200 to the minimum charge of \$50 and That he be notified that future requests will result in the per hour equipment charge.
CARRIED
- 24-092 In Camera Discussion *Moffatt:* That the Council close the meeting to the public at 12:00 pm for discussion concerning a legal response for the municipalities lawyer – as per Part III Section 16(b) of *The Local Authority Freedom of Information and Protection of Privacy Act*.
CARRIED
- 24-093 Resume Meeting *McMullen:* That the Council resume the Regular Meeting at 12:15 am.
CARRIED
- 24-094 Counter *McAuley:* That the municipality instructs the legal council of McDougall Gauley to submit a counter offer of \$ 35,000 to settle the proceedings.
CARRIED
- 24-095 Adjourned *Dobson:* That this meeting be adjourned at 12:50pm
CARRIED

Adopted this 7th day of May, 2024



David Moffatt, Reeve



Kendra Lawrence – Administrator

Account # / Description

	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
TAXES					
410-110-100 - General Municipal Levy	2,066,090	2,081,420	2,175,550	109,460	5.30
410-110-100-WEL - General Municipal Levy- WEL	102,370	103,518	103,520	1,150	1.12
410-120-100 - Abatements and Adjustments		(1,519)			
410-120-100-WEL - Abatements & Adjustments-WEL		(17,147)			
410-130-100 - Discount on Municipal Tax - Property	(40,000)	(49,607)	(50,000)	(10,000)	25.00
410-130-100-WEL - Discount on Municipal Tax-WEL	(3,000)	(1,626)	(3,000)		
410-130-100-WEL - Discount on Municipal Tax-WEL	195,870	195,865	221,610	25,740	13.14
410-200-100 - Potash Tax Share	2,500	2,274	2,500		
410-400-110-WEL - Penalty on Mun Taxes Current-Property-WE	3,500	4,771	3,500		
410-400-210 - Penalty on Mun Taxes Arrears - Property		315,109	500	500	100.00-
410-900-100 - Other	500	854	940	440	88.00
410-900-100-WEL - Other-WEL					
Total TAXES:	2,327,830	2,633,912	2,455,120	127,290	

FEES AND CHARGES

420-100-100 - F&C - Custom Work	10,000	12,047	10,000		
420-100-120 - F&C - Custom Work - Dust Control	23,000	22,588	23,000		
420-200-100 - F&C - Sale of Gravel	5,000		5,000		
420-200-110 - F&C - Gravel - Haul	2,500		2,500		
420-200-210 - F&C - Sale of Supplies - Misc.	3,500	1,267	3,500		
420-200-300 - F&C - Sale of R.M. Maps	800	672	800		
420-200-900 - F&C - Reg. Park - Admin. Fee	11,300	11,624	12,500	1,200	10.62
420-200-910 - F&C - Other Fees & Charges - Misc	500		500		
420-200-920 - F&C - Inspections- Building-Meridan	2,000	13,823	2,000		
420-300-100 - F&C - Rentals - Building/Room	9,600	9,600	9,600		
420-300-120 - F&C - Rentals- Land		2,750	3,000	3,000	100.00-
420-400-300 - F&C - Fire Fees	2,000	3,625	2,000		
420-520-700-WEL - F&C - Rec Program Fees- Insurance Pay't	4,180	3,958	4,180		
420-530-200-WEL - F&C - Community Hall Fees- WEL	350	1,495	350		
420-700-100 - F&C - Licenses & Permits-Overweight	500	125	500		
420-710-100 - F&C - Permits-Building	1,200	3,275	1,200		
420-800-100 - F&C - Tax Certificate	500	620	500		
420-800-200 - F&C - General Office Services Provided	300				
420-800-230 - F&C - Admin Services - Fleming	21,600	21,600	21,600		
420-850-120-WEL - F&C - Waste Collection Fees- WEL	11,200	11,421	11,200		
Total FEES AND CHARGES:	110,030	120,490	113,930	3,900	

MAINTENANCE & DEVELOPMENT CHARGES

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
430-100-100 - M&D - Road Maintenance Fees	11,200	11,514	11,200		
430-300-100 - M&D - Public Reserve	1,000	5,200	1,000	(1,000)	16.67-
440-100-100 - Water	6,000	60,561	5,000		
440-100-100-WEL - Water & Sewer- WEL	58,400	16,067	58,400		
440-100-100-WEL - Water - Infrastructure Fee- WEL	16,000		16,000		
440-190-900-WEL - Water - Infrastructure Fee- WEL				(1,000)	
Total MAINTENANCE & DEVELOPMENT CHARGES:	92,600	93,342	91,600		
UNCONDITIONAL					
450-110-100 - Unconditional - (Revenue Sharing)	216,070	216,013	262,850	46,780	21.65
450-110-100 - Unconditional - (Revenue Sharing)- WEL	30,320	30,319	30,320		
Total UNCONDITIONAL:	246,390	246,332	293,170	46,780	
CONDITIONAL GRANTS					
450-200-070 - Conditional - Federal (New Deal)	18,630	40,642	18,630		
450-300-050-WEL - Provincial- Conditional- MEEP-WEL		24,236			
450-300-100 - Conditional - Prov - Infrastructure (CTP)	4,390	4,044	4,390		
450-300-100 - Conditional - Prov - Infrastructure (CTP)	5,000	5,000	5,000		
450-400-050-WEL - Conditional - Local - Rec. - WEL	14,000	14,000	14,000		
450-400-100 - Conditional - Local (308 Agreement)	5,000	4,821	5,000		
450-410-100 - Conditional - Local - Pest Control					
Total CONDITIONAL GRANTS:	47,020	92,743	47,020		
GRANTS IN LIEU OF TAXES					
450-600-100 - GIL - Provincial	4,000	8,284	7,090	7,090	100.00-
450-630-100 - GIL - Prov - Transgas	410		4,000		
450-640-100 - GIL - Prov - SPMC	4,890		410		
450-650-100 - GIL - Prov - Sask Tel	130	131	130		
450-730-100 - GIL - Local - Treaty Land	1,200		1,200		
450-790-100 - GIL - Local - Wildlife		24,400			
460-200-100 - GG - Land Sales - Gain/Loss		(6,682)			
460-200-200 - GG - Sale of Land Imprmnts - Gain/Loss		(224,391)			
460-260-200 - UT - Sale of Land Imprmnts - Gain/Loss		(198,258)			
Total GRANTS IN LIEU OF TAXES:	10,630		17,720	7,090	
LAND SALES					
460-500-100-WEL - Land Sales- Gain - WEL		679			
Total LAND SALES:		679			
INVESTMENT INCOME AND COMMISSIONS					
470-100-100 - Interest Revenue	30,000	161,190	110,000	80,000	266.67

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
470-100-100-WEL - Interest Revenue- WEL	750	9,679	1,500	750	100.00
470-100-110 - Interest Revenue - Airport		87,931			
470-120-100 - Dividends Revenue	5,500	7,749	5,500		
470-130-100 - Commission Revenue	1,070	1,049	1,070		
470-140-100 - Royalty Revenue		8,000			
Total INVESTMENT INCOME AND COMMISSIONS:	37,320	275,598	118,070	80,750	
OTHER REVENUES					
480-100-100-WEL - Sask Lotteries	1,740	1,740	1,740		
480-140-100 - Contributions -Municipal- Airport		3,399,246			
480-150-100 - Donations-Airport	750	3,003,764	750		
480-150-110-WEL - Cemetery Donations- WEL		825			
480-160-120-WEL - Donations - WEL	8,000	21,005	5,000	(3,000)	37.50-
480-190-101 - Other Revenue - Joint Gravel Pit					
Total OTHER REVENUES:	10,490	6,426,680	7,490	(3,000)	
INTERNAL TRANSFERS					
490-100-100 - Transfer from Reserves	130,000	1,010,789	66,000	(130,000)	100.00-
490-150-100 - Transfer from Capital Trust		190,000			
490-190-100 - Transfer from Other Funds	1,000		1,000		
Total INTERNAL TRANSFERS:	131,000	1,200,789	67,000	(64,000)	
Revenue Totals:	3,013,310	10,892,307	3,211,120	197,810	
GENERAL GOV'T. SERVICE					
GG - WAGES					
510-110-110 - GG - Council - Indemnity	34,000	27,450	34,000		
510-110-111 - GG - Council- Office Supervision- Reeve	3,300	3,300	3,300		
510-110-140 - GG - Council - Indemnity Committee	15,000	18,050	15,000		
510-110-230 - GG - Salaries - Administrator	101,220	106,795	115,000	13,780	13.61
510-110-230-WEL - GG - Salaries - Administrator - WEL	10,000	10,000	10,000		
510-110-330 - GG - Salaries - Assistant	13,500	17,839	18,000	4,500	33.33
Total GG - WAGES:	177,020	183,434	195,300	18,280	
GG - BENEFITS					
510-120-110 - GG - Council - Payroll Benefits	4,500	5,019	5,100	600	13.33
510-130-230 - GG - Benefits - Administrator	8,000	7,571	10,000	2,000	25.00
510-130-233 - GG - Benefits - Superannuation	11,000	10,422	11,500	500	4.55

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-130-234 - GG - Benefits - Worker Compensation	1,020	1,338	1,400	380	37.25
510-130-235 - GG - Benefits - Health/Dental & Vision	3,100	3,059	3,100		
510-130-236 - GG - Benefits - LTD	900	870	900		
510-130-237 - GG- Benefit - Group Life	370	422	420	50	13.51
Total GG - BENEFITS:	28,890	28,701	32,420	3,530	
GG - PROF/CONTRACT SERVICES					
510-200-110 - GG - Cont. - Legal	1,500	2,814	3,000	1,500	100.00
510-200-130 - GG - Cont. - Audit/Accounting	10,000	9,153	10,000		
510-200-150 - GG - Cont. - Assessment - SAMA	17,000	17,097	18,800	1,800	10.59
510-200-170 - GG - Cont. - Advertising	3,000	2,675	3,000		
510-200-170-WEL - GG - Cont. - Advertising	100		100		
510-200-200 - GG - Cont. - Printing RM Maps	1,000	81	1,000		
510-210-120 - GG - Council - Meeting/Travel/Meals	3,500	3,036	3,500		
510-210-140 - GG - Council - Committee/Travel/Meals	1,200	1,544	1,200		
510-210-150 - GG - Council - Convention/Travel/Meals	7,500	8,544	7,500		
510-210-170 - GG - Admin. - Training, Travel & Meals	1,400	2,113	1,700	300	21.43
510-220-100 - GG - Cont. - Office Caretaking	2,630	2,830	3,500	870	33.08
510-230-100 - GG - Cont. - Insurance - General & Bond	15,600	7,704	18,000	2,400	15.38
510-230-100-WEL - GG-Cont. Insurance - General - WEL	6,300	5,366	6,300		
510-240-100 - GG - Cont. - Memberships & Subscriptions	4,800	4,593	4,800		
510-240-100-WEL - GG - Cont. - Membership & Subscriptions	300	108	50	50	100.00-
510-260-100 - GG - Cont. - Tax Enforcement/Collection	500		2,000	1,500	300.00
510-260-150 - GG - Cont. - Elections	6,500	11,717	10,000	3,500	53.85
510-280-100 - GG - Cont. - Postage Meters, Other Equip	10,000	11,752	10,000		
510-290-100 - GG - Cont. - Bank Charges	92,830	91,174	104,810	11,980	
Total GG - PROF/CONTRACT SERVICES:					
GG - UTILITIES					
510-300-120 - GG - Utility - Power	3,000	3,462	3,400	400	13.33
510-300-130 - GG - Utility - Water	400	400	400		
510-300-140 - GG - Utility - Telephone	2,500	2,554	2,500		
Total GG - UTILITIES:	5,900	6,416	6,300	400	
GG - MAINTENANCE MATERIALS AND SUPPLIES					
510-400-110 - GG - Maint. - Postage	2,500	1,975	2,500		
510-400-110-WEL - GG - Maint - Postage - Welwyn	540	500	540		
510-410-140 - GG - Maint. - Office Stationery	3,000	2,558	3,000		
510-410-160 - GG - Maint. - Office Supplies-coffee,etc	500	222	500		
510-410-180 - GG - Maint. - Other-Suppers-Rate/Xmas	1,800		1,800		
510-420-100 - GG - Maint. - Janitor Supplies	250	76	250		
510-480-100 - GG - Maint. - Long Service Awards	1,200		1,200		

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-490-100 - GG - Maint. - Office Repairs & Maint.	5,000	1,606	7,500	2,500	50.00
510-490-102 - GG - Maint - Joint Gravel Expenses	600	9,182	600		
Total GG - MAINTENANCE MATERIALS AND SUPPLIES:	15,390	16,119	17,890	2,500	
GG - GRANTS AND CONTRIBUTIONS					
510-500-110 - GG - Grants and Contributions	2,500	1,350	2,500		
Total GG - GRANTS AND CONTRIBUTIONS:	2,500	1,350	2,500		
Total GENERAL GOVT. SERVICE:	322,530	327,194	359,220	36,690	
GG - AMORTIZATION					
GG - CAPITAL EXPENDITURES					
510-600-199 - GG - Amortization - Land Improvements		1,975			
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures		5,220			
Total GG - CAPITAL EXPENDITURES:		7,195			
GG - INTEREST					
510-700-110 - GG - Bank Interest		45			
Total GG - INTEREST:		45			
GG - ALLOWANCE FOR UNCOLLECTIBLES					
GG - OTHER					
510-900-110 - GG - Other-flowers.etc	1,000	2,081	1,000		
510-900-110-WEL - GG - Other- flowers, etc - WEL	1,000	760	1,000		
Total GG - OTHER:	2,000	2,841	2,000		
Total GG - AMORTIZATION:	2,000	10,081	2,000		
POLICE PROTECTION					
PS - POLICE - WAGES AND BENEFITS					
PS - POLICE - PROF/CONTRACT SERVICES					
520-210-100 - PS - Police - Justice Requisition	23,000	23,459	23,500	500	2.17
520-210-100-WEL - PS - Police - Justice Requisition- WEL	7,200	7,646	7,650	450	6.25
Total PS - POLICE - PROF/CONTRACT SERVICES:	30,200	31,105	31,150	950	
PS - POLICE - UTILITIES					
PS - POLICE - MAINT. MAT. AND SUPPLIES					
PS - POLICE - GRANTS AND CONTRIBUTIONS					
Total POLICE PROTECTION:	30,200	31,105	31,150	950	
PS - POLICE - AMORTIZATION					
PS - POLICE - CAPITAL EXPENDITURES					
PS - POLICE - INTEREST					
PS - POLICE - OTHER					
520-910-110 - PS - Police - Other		200	200	200	100.00-

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
FIRE PROTECTION					
PS - FIRE - WAGES					
PS - FIRE - BENEFITS					
PS - FIRE - PROF/CONTRACT SERVICES					
525-210-100-WEL - PS - Fire - Radios -911 - WEL	1,400	1,296	1,400	200	
525-210-110 - PS - Fire - Contracted Services	950	947	950		
525-230-100-WEL - PS - Fire - Insurance - WEL	610	613	620		10
525-260-100 - PS - Fire - Other	70	72	70		
525-260-100-WEL - PS - Fire - Training - WEL	500	400	500		
Total PS - FIRE - PROF/CONTRACT SERVICES:	3,530	3,328	3,540	10	
PS - FIRE - UTILITIES					
525-300-110-WEL - PS - Fire - Utility - Heat - WEL	2,700	2,395	2,700		
525-300-120-WEL - PS - Fire - Utility - Power - WEL	1,100	2,178	2,000		81.82
Total PS - FIRE - UTILITIES:	3,800	4,573	4,700		900
PS - FIRE - MAINT. MAT. AND SUPPLIES					
525-430-100-WEL - PS - Vehicle/Equip. Repair/Parts/ - WEL	1,000	55	1,000		
525-430-110-WEL - PS - Fire - Oil & Gas - WEL	500		500		(500)
525-450-100-WEL - PS - Fire - Bldg. Rep/Maint. - WEL	500				
Total PS - FIRE - MAINT. MAT. AND SUPPLIES:	2,000	55	1,500	(500)	
PS - FIRE - GRANTS AND CONTRIBUTIONS					
525-520-110 - PS - Fire - Grants and Contributions	18,000	17,222	18,000		
Total PS - FIRE - GRANTS AND CONTRIBUTIONS:	18,000	17,222	18,000		
Total FIRE PROTECTION:	27,330	25,178	27,740	410	
PS - FIRE - AMORTIZATION					
PS - FIRE - CAPITAL EXPENDITURES					
525-600-299-WEL - PS - Fire - Amort. Bldgs/Impr - WEL		429			
Total PS - FIRE - CAPITAL EXPENDITURES:		429			
PS - FIRE - INTEREST					
PS - FIRE - ALLOWANCE FOR UNCOLLECTIBLES					
PS - FIRE - OTHER					
Total PS - FIRE - AMORTIZATION:		429			

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-110-130 - TS - Maint. - Salaries - Labourers	330,000	250,032	425,000	95,000	28.79
530-110-140 - TS - Maint. - Salaries - Casual Help	2,000	204	3,000	1,000	50.00
530-110-160-WEL - TS - Maint. - Salaries - Welwyn	6,000	6,000	6,000		
Total TS - MAINT. - WAGES:	363,000	281,066	459,000	96,000	
TS - MAINT. - BENEFITS					
530-120-123 - TS - Maint. - Benefits - Superannuation	24,000	20,496	38,000	14,000	58.33
530-120-124 - TS - Maint. - Benefits - Worker's Comp	7,100	1,692	7,100		
530-120-125 - TS - Maint- Benefits -Hlth/Dental/Vison	9,200	9,179	15,000	5,800	63.04
530-120-126 - TS - Maint. - Benefits - LTD	4,300	4,477	5,600	1,300	30.23
530-120-127 - TS - Maint. - Benefits- Group Life	300	317	550	250	83.33
530-120-128 - TS-Maint. Benefits- Phone Allowance	1,000	942	1,000		
530-120-129 - TS - Maint - Benefits - Clothing Allowan	1,050	1,050	1,050		
530-130-130 - TS - Maint. - Benefits - Labourers	22,500	23,584	28,000	5,500	24.44
530-130-130-WEL - TS- Maint - Benefits- Labourer/Truck All	1,800	1,800	1,800		
Total TS - MAINT. - BENEFITS:	71,250	63,537	98,100	26,850	
TS - MAINT. - PROF/CONTRACT SERVICES					
530-210-100 - TS - Maint. - Contract - Dust Control	42,000	35,392	42,000		
530-210-100-WEL - TS - Maint.- Contract -Dust Control -WEL	3,500	3,527	3,800	300	8.57
530-210-110 - TS - Maint. - Contract - Surfacing	10,000	5,396	10,000		
530-210-120 - TS - Maint. - Contract - Subcontractors	110,000	101,537	120,000	10,000	9.09
530-210-120-WEL - Trans. - Maint. - Contract- Subcontracto	3,000	4,157	3,000		
530-210-140-WEL - TS - Maint. Contract. -Mowing - WEL	4,000	2,987	4,000		
530-250-100 - TS - Maint. - Travel, Meal & Subsistence	6,000	6,580	6,000		
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.	4,000	3,828	4,000		
Total TS - MAINT. - PROF/CONTRACT SERVICES:	182,500	163,404	192,800	10,300	
TS - MAINT. - UTILITIES					
530-300-120 - TS - Maint. - Utility - Power- RM Wells	7,650	8,158	7,650		
530-300-130 - TS - Maint. - Utility - Water	800	800	800		
530-310-100 - TS - Maint. - Utility - Street Lights	500	570	500		
530-310-100-WEL - TS - Maint.- Streetlights - WEL	7,000	8,074	7,000		
Total TS - MAINT. - UTILITIES:	15,950	17,602	15,950		
TS - MAINT. - MATERIALS AND SUPPLIES					
530-400-160 - TS - Maint. - Shop Repairs	1,500		1,500		
530-410-120 - TS - Maint. - Shop Supplies	5,500	12,676	20,000	14,500	263.64
530-410-130 - TS - Maint. - Small Tools	2,500	1,453	7,500	5,000	200.00
530-420-100 - TS - Machinery Repairs - Misc.	90,000	94,770	90,000		
530-420-100-WEL - TS - Vehicle/Equip. Repairs - WEL	1,500	868	1,500		
530-425-110 - TS - Maint. - Oil & Gas- Graders	180,000	93,047	160,000		
530-425-110-WEL - TS - Maint. - Oil & Gas - WEL	1,200	803	1,200	(20,000)	11.11-

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-425-112 - TS - Maint. - Oil & Gas -Service truck	12,530	11,692	12,530		
530-430-120 - TS - Maint. - Machine - Blades	10,000	12,268	10,000		
530-430-130 - TS - Maint. - Training- Meal/Mileage	700		700		
530-440-100 - TS - Maint. - Gravel/Sand	110,000	31,345	110,000		
530-440-100-WEL - TS - Maint. -Gravel & Sand - WEL	2,000		15,000	13,000	650.00
530-440-120 - TS - Maint. - Gravel/Sand - Crushing	345,000	(70,749)		(345,000)	
530-440-130 - TS- Maint.- Gravel/Sand- Royalty/Purchas	235,000	(43,520)	235,000		
530-450-100 - TS - Maint. - Culverts/Drainage	50,000	17,894	50,000		
530-460-100-WEL - TS - Maint-Asphalt/Surface - Welwyn	2,000		2,000		
530-470-100 - TS - Maint. - Road/Street Signs	3,500	3,358	3,500		
530-480-100 - TS - Maint. - CPR Crossing Maint.	3,920	4,149	4,850	930	23.72
530-490-130 - TS - Maint. - Rental/Lease- Graders	120,000	76,150	130,000	10,000	8.33
Total TS - MAINT. - MATERIALS AND SUPPLIES:	1,176,850	246,204	855,280	(321,570)	
TS - MAINT. - GRANTS AND CONTRIBUTIONS					
Total MAINTENANCE:	1,809,550	771,813	1,621,130	(188,420)	
TS - MAINT. AMORTIZATION					
TS - MAINT. - CAPITAL EXPENDITURES					
530-600-130 - TS - Purchase of Cap Assets - Mach		209,540	150,000	150,000	100.00-
530-600-140 - TS - Purchase of Cap Assets - Equipment			56,200	56,200	100.00-
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt		57,210			
530-600-499 - TS - Maint. - Amort - Vehicles		6,296			
530-600-699 - TS - Maint. - Amort - Infrastructure		226,862			
530-600-699-WEL - TS - Maint- Amort - Infrastructure		237			
Total TS - MAINT. - CAPITAL EXPENDITURES:		500,145	206,200	206,200	
TS - MAINT. - INTEREST					
530-700-110 - TS - Maint. - Interest		623	100	100	100.00-
Total TS - MAINT. - INTEREST:		623	100	100	
TS - MAINT.-ALLOWANCE FOR UNCOLLECTIBLES					
TS - MAINT. - OTHER					
530-900-110 - TS - Maint. - Other			118,000	118,000	100.00-
Total TS - MAINT. - OTHER:			118,000	118,000	
Total TS - MAINT. AMORTIZATION:		500,768	324,300	324,300	
CONSTRUCTION					
TS - CONST. - WAGES					
TS - CONST. - BENEFITS					
TS - CONST. - PROF/CONTRACT SERVICES					
535-200-110 - TS - Const. - Engineering-Surveying	5,000	(7,810)	5,000		

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
535-210-140 - TS - Const. - Contract -Equ.Rent-Quad	120,000	(100,129)		(120,000)	
Total TS - CONST. - PROF/CONTRACT SERVICES:	125,000	(107,939)	5,000	(120,000)	
TS - CONST. - UTILITIES					
TS - CONST. - MAINT. MAT. AND SUPPLIES					
535-430-130 - TS - Const. - Other-Clay,Crop Dam, Fence	120,000	(14,869)	120,000		
535-490-110 - TS - Const. - Other #1		13,974			
Total TS - CONST. - MAINT. MAT. AND SUPPLIES:	120,000	(895)	120,000		
TS - CONST. - GRANTS AND CONTRIBUTIONS					
Total CONSTRUCTION:	245,000	(108,834)	125,000	(120,000)	
TS - CONST - AMORTIZATION					
TS - CONST. - CAPITAL EXPENDITURES					
TS - CONST. - INTEREST					
TS - CONST-ALLOWANCE FOR UNCOLLECTIBLES					
TS - CONST. - OTHER					
SNOW REMOVAL					
TS - SNOW REMOVAL - WAGES					
TS - SNOW REMOVAL - BENEFITS					
537-210-100-WEL - TS - Snow - Contracted Removal - WEL	1,000	363	1,000		
Total TS - SNOW REMOVAL - BENEFITS:	1,000	363	1,000		
TS - SNOW REMOVAL - MAINT. MAT & SUPPLY					
Total SNOW REMOVAL:	1,000	363	1,000		
TS - SNOW REMOVAL - AMORTIZATION					
TS - SNOW REMOVAL - CAPITAL EXPENDITURES					
TS - SNOW REMOVAL - INTEREST					
TS - SNOW REMOVAL - OTHER					
ENVIRONMENT HEALTH SERVICES					
EH - WAGES & BENEFITS					
EH - PROF/CONTRACT SERVICES					
540-200-110 - EH - Cont. - Waste Collection/Disposal	450	462	540	90	20.00
540-200-110-WEL - EH - Cont. Waste Disposal - WEL	20,000	15,755	20,000		
540-210-100 - EH - Cont. - Pest Control- Beaver	2,500	1,370	2,500		
540-210-110 - EH - Cont. - Pest Control - Rat Inspecto	11,500	11,219	11,500		
540-210-200 - EH - Cont. - Weed Control	2,500	65	2,500		
540-210-300-WEL - EH - Cont. - Landfill Super. - WEL	1,000	85	1,000		
Total EH - PROF/CONTRACT SERVICES:	37,950	28,956	38,040	90	

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
EH - UTILITIES					
EH - MAINT. MATERIAL AND SUPPLIES					
540-420-100 - EH - Maint. - Pest Control Supplies	4,500	4,012	5,300	800	17.78
Total EH - MAINT. MATERIAL AND SUPPLIES:	4,500	4,012	5,300	800	
EH - GRANTS AND CONTRIBUTIONS					
540-500-110 - EH - Grants and Contributions	2,500	2,500	2,500		
Total EH - GRANTS AND CONTRIBUTIONS:	2,500	2,500	2,500		
Total ENVIRONMENT HEALTH SERVICES:	44,950	35,468	45,840	890	
EH&W - AMORTIZATION					
EH - CAPITAL EXPENDITURES					
EH - INTEREST					
EH - ALLOWANCE FOR UNCOLLECTIBLES					
EH - OTHER					
PUBLIC HEALTH AND WELFARE SERVICES					
H&W - WAGES & BENEFITS					
H&W - PROF/CONTRACT SERVICES					
H&W - UTILITIES					
H&W - MAINT. MATERIAL AND SUPPLIES					
550-400-110-WEL - H & W- Cont. Cemetery Maint.- WEL	2,000	491	2,000		
Total H&W - MAINT. MATERIAL AND SUPPLIES:	2,000	491	2,000		
H&W - GRANTS AND CONTRIBUTIONS					
550-500-110 - H&W - Grants and Contributions	7,000	7,000	7,000		
Total H&W - GRANTS AND CONTRIBUTIONS:	7,000	7,000	7,000		
H&W - CAPITAL EXPENDITURES					
H&W - INTEREST					
H&W - ALLOWANCE FOR UNCOLLECTIBLES					
H&W - OTHER					
Total PUBLIC HEALTH AND WELFARE SERVICES:	9,000	7,491	9,000		
PLANNING AND DEVELOPMENT SERVICES					
P&D - WAGES & BENEFITS					
P&D - PROF/CONTRACT SERVICES					
560-200-110 - P&D - Cont. - Planning Services	2,500	22,338	2,500		
560-200-111 - P&D- Cont.-Building Inspection Services	5,000	1,318	5,000		
560-200-112 - P&D - Cont - Economic Development	25,000	24,417	25,000		
560-200-140 - P&D - Cont. - Agr Health & Safety	550	699	700	150	27.27
560-240-100 - P&D - Cont. - Memberships- APAS	7,890	7,887	7,890		

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
Total P&D - PROF/CONTRACT SERVICES:	40,940	56,659	41,090	150	
P&D - UTILITIES					
P&D - MAINT. MATERIAL AND SUPPLIES					
P&D - GRANTS AND CONTRIBUTIONS					
560-500-110 - P&D - Grants and Contributions	20,000	20,000	20,000		
Total P&D - GRANTS AND CONTRIBUTIONS:	20,000	20,000	20,000		
Total PLANNING AND DEVELOPMENT SERVICES:	60,940	76,659	61,090	150	
P&D - AMORTIZATION					
P&D - CAPITAL EXPENDITURES					
P&D - INTEREST					
P&D - ALLOWANCE FOR UNCOLLECTIBLES					
P&D - OTHER					
560-900-110 - P&D - Airport - Insurance/Maint Grant	5,600	4,060	5,600		
560-900-111 - P&D - Airport - Engineering		6,818			
560-900-112 - P&D - Airport - Survey/Community Plan		(182)			
560-900-115 - P&D - Airport - Contracted Construction		27,448			
Total P&D - OTHER:	5,600	38,144	5,600		
Total P&D - AMORTIZATION:	5,600	38,144	5,600		
RECREATION, CULTURAL EXPENDITURES					
R&C - WAGES					
R&C - BENEFITS					
R&C - PROF/CONTRACT SERVICES					
570-280-100-WEL - R&C - Cont. - Contracted Repair -WEL		55	100	100	100.00-
570-290-100 - R&C - Cont. - Library Requisition	5,200	5,202	5,610	410	7.88
570-290-100-WEL - R&C - Cont. -Library Requisition-WEL	1,690	1,696	1,830	140	8.28
Total R&C - PROF/CONTRACT SERVICES:	6,890	6,953	7,540	650	
R&C - UTILITIES					
570-300-150-WEL - R&C - Utility - Heat - Hall - WEL	2,800	2,104	2,800		
570-310-150-WEL - R&C - Utility - Power - Hall	2,000	1,730	2,000		
Total R&C - UTILITIES:	4,800	3,834	4,800		
R&C - MAINT. MATERIAL AND SUPPLIES					
570-430-150-WEL - R&C - Bldg MatSupply- Hall - WEL	1,500			(1,500)	
570-500-110 - R&C - Grants and Contributions	27,600	28,150	27,600		
570-500-110-WEL - R&C - Grants & Contributions- WEL	6,740	7,040	7,040	300	4.45
570-500-120-WEL - R&C - Grants- Wel Regional Park- WEL	500	500	500		
Total R&C - MAINT. MATERIAL AND SUPPLIES:	36,340	35,690	35,140	(1,200)	
Total RECREATION, CULTURAL EXPENDITURES:	48,030	46,477	47,480	(550)	

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
R&C - AMORTIZATION					
R&C - CAPITAL EXPENDITURES					
R&C - INTEREST					
R&C - ALLOWANCE FOR UNCOLLECTIBLES					
R&C - OTHER					
UTILITIES - WATER					
UT - WATER - WAGES & BENEFITS					
580-110-110-WEL - UT - Water - Salaries - WEL	24,500	25,240	25,500	1,000	4.08
580-120-110-WEL - UT - Water - Employee Benefits	6,000	5,969	6,000		
580-130-235-WEL - UT - Water - Benefits - EHD	3,600	3,060	3,600		
580-130-236-WEL - UT - Water - Benefits - LTD	400	630	630		
580-130-237-WEL - UT - Water - Benefits - Group Life	100	105	110		
Total UT - WATER - WAGES & BENEFITS:	34,600	35,004	35,840	1,240	
UT - WATER - PROF/CONTRACT SERVICES					
580-230-100-WEL - UT - Water- Travel,Meals - WEL	600	599	600		
580-250-100-WEL - UT - Water- Memberships - WEL	150		150		
580-260-100-WEL - UT - Water - Confrence fees - WEL	600		600		
580-285-100-WEL - UT - Water - Cont. Repairs- WTP- WEL	2,500	752	2,500		
580-285-120 - UT - Water -Cont.Repairs -Equip,RM wells	4,000	2,519	4,000		
580-285-150-WEL - UT- Water- Cont.Repair- Line Repair- WEL	7,500		7,500		
580-290-100-WEL - UT - Water - Laboratory Testing - WEL	1,000	438	1,000		
580-295-100 - UT - Water - Other Cont. Services			49,000	49,000	100.00-
Total UT - WATER - PROF/CONTRACT SERVICES:	16,350	4,308	65,350	49,000	
UT - WATER - UTILITY					
580-300-110-WEL - UT- Utility - Heat - WEL	1,500	1,594	1,500		
580-300-120 - UT - Water - Power- RM Water Wells	3,500	3,626	3,500		
580-300-120-WEL - UT - Water - Power - WEL	3,800	3,848	3,800		
580-300-140-WEL - UT - Water - Telephone - WEL	750	690	750		
Total UT - WATER - UTILITY:	9,550	9,758	9,550		
UT - WATER - MAINT. MAT. AND SUPPLIES					
580-430-100-WEL - UT- Water - Matis & Suppl- WTP- WEL	1,000	9	1,000		
580-430-120 - UT - Water - Matis & Suppl - RM Well	1,500		1,500		
580-430-140-WEL - UT - Water - Matis & Suppl- Lines - WEL	4,000		4,000		
580-450-100-WEL - UT - Water - Chemicals - WEL	6,000	4,843	6,000		
Total UT - WATER - MAINT. MAT. AND SUPPLIES:	12,500	4,852	12,500		
UT - WATER - GRANTS AND CONTRIBUTIONS					
Total UTILITIES - WATER:	73,000	53,922	123,240	50,240	

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
UT - WATER - AMORTIZATION					
UT - WATER - CAPITAL EXPENDITURES					
580-600-299-WEL - UT - Water - Amort - Bldgs/Impr & EngStr		8,264			
580-600-399-WEL - UT - Water- Amort- Mach & Equip- WEL		3,402			
580-600-699 - UT - Water - Amort - Infrastructure		5,783			
580-600-699-WEL - UT - Water-Amort-Infrastructure- WEL		132			
Total UT - WATER - CAPITAL EXPENDITURES:		17,581			
UT - WATER - INTEREST					
580-700-110-WEL - UT - Water - Interest - WEL	2,100	1,405	750	(1,350)	64.29-
Total UT - WATER - INTEREST:	2,100	1,405	750	(1,350)	
UT - WATER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - WATER - OTHER					
580-900-110-WEL - UT - Water - Other- Loan Payt - WEL	19,500		20,650	1,150	5.90
Total UT - WATER - OTHER:	19,500		20,650	1,150	
UT - SEWER - WAGES & BENEFITS					
585-110-110-WEL - UT - Sewer - Salaries- WEL	5,680	6,040	6,040	360	6.34
585-120-110-WEL - UT - Sewer- Benefits- WEL	250	279	250		
Total UT - SEWER - WAGES & BENEFITS:	5,930	6,319	6,290	360	
UT - SEWER - PROF/CONTRACT SERVICES					
585-230-100-WEL - UT - Sewer- travel, Meals, Train- WEL	600	1,237	600		
585-250-100-WEL - UT - Sewer- Membership/Subscrip- WEL	150	60	150		
585-260-100-WEL - UT - Sewer- Confrence fees	1,000	503	1,000		
585-285-110-WEL - UT - Sewer- Cont Repair- Lift Station-WEL		5,536			
585-285-120-WEL - UT - Sewer - Cont Repair - Line Repair		2,771	1,500	1,500	100.00-
585-285-130-WEL - UT - Sewer- Cont Repair- Lagoon- WEL		15,346			
585-290-100-WEL - UT - Sewer- Laboratory testing- WEL	400		400		
Total UT - SEWER - PROF/CONTRACT SERVICES:	2,150	25,453	3,650	1,500	
UT - SEWER - UTILITY					
585-300-120-WEL - UT - Sewer- Power - WEL	4,800	3,762	4,800		
585-300-140-WEL - UT - Sewer - Telephone- WEL	410	361	410		
Total UT - SEWER - UTILITY:	5,210	4,123	5,210		
UT - SEWER - MAINT. MAT. AND SUPPLIES					
585-425-100-WEL - UT - Sewer - Lift Station - Propane		1,069	1,100	1,100	100.00-
585-430-110-WEL - UT - Sewer- Lift Station - WEL	1,520	(145)	1,520		
585-430-120-WEL - UT - Sewer - Sewer Lines - WEL	3,000	3,782	3,800	800	26.67
585-430-130-WEL - UT - Sewer - Lagoon - WEL	2,500	1,988	2,500		
Total UT - SEWER - MAINT. MAT. AND SUPPLIES:	7,020	6,694	8,920	1,900	
UT - SEWER - GRANTS AND CONTRIBUTIONS					

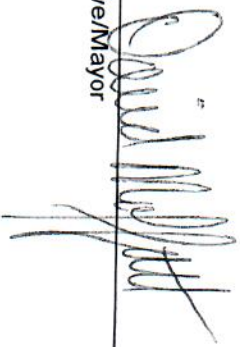
Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
Total UT - WATER - AMORTIZATION:	41,910	61,575	45,470	3,560	
UT - SEWER - AMORTIZATION					
UT - SEWER - CAPITAL EXPENDITURES					
585-600-699-WEL - UT-Sewer - Amort.-Infrastructure- WEL		2,154			
Total UT - SEWER - CAPITAL EXPENDITURES:		2,154			
UT - SEWER - INTEREST					
UT - SEWER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - SEWER - OTHER					
Total UT - SEWER - AMORTIZATION:		2,154			
TRANSFERS					
590-110-100 - Transfer to Reserves		3,847			
590-110-100-WEL - Transfer to Reserves - WEL		3,443			
590-110-101 - Transfer to Hospital Reserve	25,000	61,629	25,000	(50,000)	
590-110-102 - Transfer to Shop reserve	50,000	505,266		(50,000)	
590-150-100 - Transfer to Capital Trust	50,000	208,912		250,000	100.00-
590-190-100 - Transfer to Other Funds		466,657	250,000	250,000	
590-900-100 - Other	25,000		35,000	10,000	40.00
Total TRANSFERS:	150,000	1,249,754	310,000	160,000	
Expense Totals:	2,871,040	3,129,941	3,139,460	268,420	
Net Surplus (Deficit):	142,270	7,762,366	71,660	(70,610)	

Report Date
2024-05-30 12:12 PM

R.M. of Moosomin
Final Budget
Scenario 1 - Based on last year actual + 10

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change

Reeve/Mayor



Administrator/Treasurer



BYLAW NO. 316/24

RURAL MUNICIPALITY OF MOOSOMIN NO.121

A BYLAW TO PROVIDE FOR THE APPLICATION OF A BASE TAX TO THE MUNICIPAL LEVY

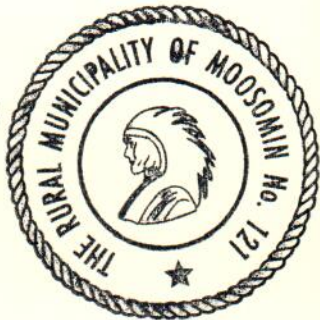
The Council of the Rural Municipality of Moosomin No. 121 in the Province of Saskatchewan enacts as follows:

1. That a Base Tax be established for land only within the Seasonal Residential property class in Moosomin Regional Park as follows:

Land Only\$ 750.00 per
parcel.

2. That Bylaw No. 307/22 be repealed.

(SEAL)



Reeve

Administrator

BYLAW NO. 315/24

RURAL MUNICIPALITY OF MOOSOMIN NO.121

A BYLAW TO PROVIDE FOR THE APPLICATION OF A MINIMUM TAX TO THE MUNICIPAL LEVY

The Council of the Rural Municipality of Moosomin No. 121 in the Province of Saskatchewan enacts as follows:

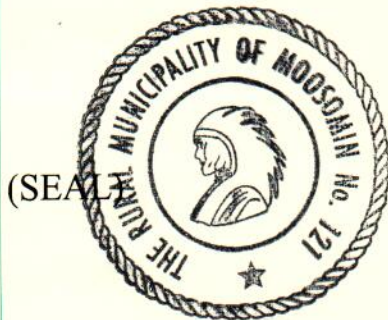
1. That a Minimum Tax be established for improvements only within the Commercial property class in the RM of Moosomin as follows:

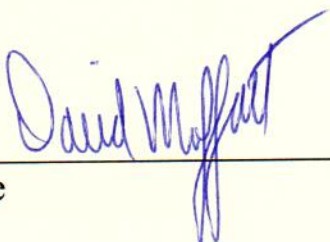
Improvements Only\$ 300.00 per
parcel.

2. That a Minimum tax be established for land only within the Residential property class in the RM of Moosomin as follows:

Land Only\$ 200.00 per
parcel.

3. That Bylaw No. 240/15 be repealed.





Reeve



Administrator