

MINUTES OF THE SPECIAL MEETING OF THE COUNCIL OF THE RURAL MUNICIPALITY OF MANITOU LAKE NO. 442 HELD IN THE MUNICIPAL OFFICE, MARSDEN, SASKATCHEWAN ON THURSDAY APRIL 25, 2019

Present **Reeve:** Ian Lamb
Councillors: Division 1 – Travis Lindsay - Absent
Division 2 – Brian Graham
Division 3 – Norman Wright
Division 4 – Jason Paterson
Division 5 – Rick Swanstrom
Division 6 – Joe Koch
CAO: Joanne Loy

Call to Order Reeve Lamb called the meeting to order at 9:04 a.m.

2019 Budget **19/121 KOCH:** That the 2019 Budget for the RM of Manitou Lake No 442 be adopted as presented.
FOR: Lamb, Graham, Wright, Paterson, Swanstrom, Koch
AGAINST:

Carried

Adjourn. **19/122 GRAHAM:** That we do now adjourn at 10:03am.
Carried

Adopted this 9th day of May 2019

Reeve

Administrator

Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019

2019 Budget	2018 Actual	2018 Budget
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Cash Budget

TAXES AND OTHER UNCONDITIONAL REVENUE

TAXES (Schedule 1)

General Municipal Tax Levy	4,167,000	4,185,887	4,180,000
Abatements and Adjustments	- 105,000	- 102,117	- 100,000
Discount on Current Years Taxes	- 215,000	- 210,967	- 200,000
Net Levy for Municipal Purposes	3,847,000	3,872,803	3,880,000
Potash Tax Share			
Trailer License Fees			
Penalty on Tax Arrears	35000	55534	35000
Special Municipal Tax Levy			
Other			
Total Taxes	3,882,000	3,928,337	3,915,000

UNCONDITIONAL GRANTS (Schedule 1)

Revenue Sharing	179,000	173,542	173,000
Organized Hamlets			
Other			
Total Unconditional Grants	179,000	173,542	173,000

GRANTS -IN-LIEU OF TAXES (Schedule 1)

Federal			
Provincial	18,000	0	18,000
Local			
Other	3,400	3,478	3,400
Total Grants in Lieu of Taxes	21,400	3,478	21,400

TOTAL TAXES AND OTHER UNCONDITIONAL REVENUE

4,082,400	4,105,357	4,109,400
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OPERATING AND CAPITAL REVENUE BY FUNCTION

OPERATING REVENUE

FEES AND CHARGES (Schedule 02)

	Functional Area			
CUSTOM WORK	TS	5000	2325	5000
DUST CONTROL	TS	5000	26171	5000
SNOW REMOVAL	TS	5000	0	5000
Rentals PIPELINE	TS	1100	1125	1100
Policing and Fire Fees	PS	65000	0	0
OTHER REVENUE FROM OWN SOURCE	GG	35000	40686	30000
ASSISTANT SALARY - VILLAGE SHARE	GG	0	0	0
RM MAPS	GG	1200	935	1200
OFFICE RENT/PHONE FEES	GG	11160	11160	11160
Ratepayers Supper	GG	0	905	0
WEED SUPPLIES	EPH	0	34813	0
PEST CONTROL PRODUCTS	EPH	5000	2784	7500
Sale of Supplies CULVER`	TS	0	0	0
DONATIONS	EPH	0	2095	0
Cemetery Fees	EPH	100	650	100
OVERWEIGHT PERMITS	TS	50000	65400	50000
DRILLING LICENSES	TS	450	0	450
APPROACH APPROVALS	TS	500	705	500
Other (Specify)				
Tax Certificate	GG	350	590	350
General Office Services	GG	500	204	500
PHOTO COPY/FAXES	GG	0	0	0
TAX ENFORCEMENT	GG	50	0	50
Pound Fees				
Total Fees and Charges		185410	190547	117910

Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019

		2019 Budget	2018 Actual	2018 Budget	
UTILITY REVENUE (Schedule 2)					
Water					
Sewer					
Other Utilities (Specify)					
Total Utility Revenue		0	0	0	
MAINTENANCE AND DEVELOPMENT CHARGES (Schedule 2)					
Road Maintenance and Restoration Agreements	TS	90000	82723	100000	
Development Charges		0	0	0	
Total Maintenance and Development Charges		90000	82723	100000	
CAPITAL ASSET PROCEEDS (Schedule 02)					
Capital Asset Proceeds	TS	0	-146783	0	
Land Sales - Gain		0	0	0	
INVESTMENT INCOME AND COMMISSIONS (Schedule 02)					
Interest		64000	145516	52000	
Term Interest		45000	46939	45000	
Dividends		1000	16872	1000	
Total Investment Income and Commissions		110000	209326	98000	
STUDENT EMPLOYMENT	GG	19000	1315	5000	
PROV RAT ERADICATION PROGRAM	EHW	2400	6413	2400	
WEED CONTROL IPCP	EHW	0	0	0	
Other (Specify)					
Other (Specify)					
Total Conditional Grants		21400	7728	7400	
Total Operating Revenues		4,489,210	4,448,898	4,432,710	
CAPITAL REVENUE					
CONDITIONAL GRANTS (Schedule 2)					
Federal					
Provincial	Gas Tax	TS	32000	33422	31000
	MREP	TS	0	0	0
	CTP MAINTENANCE	TS	0	0	0
Total Conditional		32000	33422	31000	
Total Capital Revenues		32000	33422	31000	
OTHER REVENUES					
Sask Lotteries					
TIP grants					
Donations			0		
Total Other Revenues		0	0	0	
TOTAL REVENUES		4,521,210	4,482,320	4,463,710	

Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019

2019 Budget	2018 Actual	2018 Budget
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OPERATING EXPENDITURES

GENERAL GOVERNMENT (SCHEDULE 3)

Wages & Benefits

Wages Council & Comm. Mtgs.	44000	42250	44000
Administrator	106000	105308	102000
Assistant Administrator	50000	49248	52980
Office Clerk	35000	40498	38940
Summer Student	5000	5311	5000
Benefits Council	10000	10099	10000
Administrator	13000	12448	11000
CPP RP01	7000	6369	6000
EI RP01	3000	2649	3000
MEPP	17000	15658	16000
CPP RP02	1000	0	1000
EI RP02	1000	123	1000
Subtotal Wages and Benefits	292000	289962	290920

Professional/Contact Services

Legal Fees	25000	22573	10000
Audit	12000	23424	12000
Assessment - SAMA	16000	14811	16000
Advertising	3000	1993	3000
Printing	2000	5764	2000
Council Travel	14000	12767	12000
Council Committee	10000	8760	0
Council Convention	18000	17278	15000
Admin Travel, Meals and Subsistence	16000	24780	16000
Insurance (General & Bond)	3000	2572	2400
WCB Premiums	2000	0	3500
Memberships/Subscriptions	26500	25021	26500
Communications			
Tax Enforcement/Collection	1000	702	1000
Elections	2000	2083	2000
Contracted Maintenance	2000	2353	1000
Council Other	30000	46943	20000
Website	500	557	500
Bank Charges	1000	723	1000
Subtotal Professional Contracted Services	184000	213105	143900

Utilities

Heat	2000	1186	2000
Power	3500	3131	2600
Water	0	0	0
Telephone	10000	9793	9400
Subtotal Utilities	15500	14110	14000

Maintenance, Materials and Supplies

Postage	6000	1907	6000
Office Supplies	50000	41838	50000
Office Furniture/Equipment			
Uniforms			
Data processing supplies			
Election supplies			
Census supplies			
Pharmaceutical and First Aid Supplies	100	60	100
Long service awards			
Office Repair/Maintenance.	0	0	0
Subtotal Maintenance, Materials and Supplies	56100	43805	56100

**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

2019 Budget	2018 Actual	2018 Budget
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Grants and Contributions	10000	3350	10000
Tangible Capital Asset Expenditures	10000	0	15000
Allowance for Uncollectable	0	0	0
Interest			
Amortization	19700	17123	19700

Total General Government Expenditures	587300	581455	549620
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PROTECTIVE SERVICES (SCHEDULE 3)

Police Protection

Wages & Benefits

Municipal Force Wages

Municipal Force Benefits

Subtotal Policing Wages & Benefits	0	0	0
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Professional/Contract Service

Justice Requisition

RCMP Contract

Insurance

Memberships/Subscriptions

Fines

Subtotal Policing Professional/Contract Service	156700	26352	26200
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Utilities

Heat

Power

Water

Telephone

Subtotal Policing Utilities	0	0	0
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Policing Maintenance, Materials and Supplies

Stationary and Postage

Office Supplies

Vehicle/Equipment Repair parts. oil gas, tools

Small Tools and Equipment

Subtotal Policing Maintenance, Materials & Supplies	0	0	0
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Grants and Contributions

Tangible Capital Asset Expenditures

Interest

Other (Specify)

Subtotal Policing Protection	156700	26351.88	26200
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Fire Protection

Wages & Benefits

Municipal Force Wages

Municipal Force Benefits

Subtotal Fire Wages and Benefits	0	0	0
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Professional/Contract Services

EMS Contract (911)

Travel, Meals and Subsistence

Insurance

Memberships/Subscriptions

Contracted Repairs

Subtotal Fire Professional/Contract Services	800	716	800
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**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

	2019 Budget	2018 Actual	2018 Budget
Utilities			
Heat			
Power			
Water			
Telephone			
Subtotal Fire Utilities	0	0	0
Maintenance, Materials and Supplies			
Stationary and Postage			
Office Supplies			
Vehicle/Equipment Repair parts. oil gas, tools			
Small Tools and Equipment			
Subtotal Fire Maintenance, Materials & Supplies	0	0	0
Grants and Contributions			
Tangible Capital Asset Expenditures			
Interest			
Allowance for Uncollectable			
Other (Specify)			
Subtotal Fire Protection	800	716	800
Total Protective Services	157500	27068	27000

Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019

2019 Budget	2018 Actual	2018 Budget
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TRANSPORTATION SERVICES (SCHEDULE 3)

Maintenance

Wages & Benefits

Council Supervision	35000	21500	35000
Foreman	110000	108029	100000
Fulltime - 1	72000	67770	88000
Fulltime - 2	72000	59854	72000
Fulltime - 3	50000	70774	65000
Fulltime - 4	50000	0	50000
Casual Help	30000	0	30000
Seasonal	44000	24624	50000
Permanent PT	44000	113066	80000
Safety Officer	5000	4809	5000
Benefits - Shop Staff	30000	27945	18000
CPP RP 01	15000	13725	12000
EI RP01	7000	6334	5500
MEPP	30000	28410	21000
CPP RP02	3000	1298	3000
EI RP02	2000	660	2000
Subtotal Wages and Benefits	599000	548798	636500

Professional Contract Services

Engineering			
Gravel Exploration	20000	0	20000
Contracted Maintenance	150000	137432	150000
Foreman	0	0	0
Brushing	0	0	20000
Travel, Meals and Subsistence	7000	6634	5000
Council Travel & Meals	15000	10689	15000
Insurance/Vehicle Registration	8000	7190	8000
Shop Insurance	10000	5122	10000
WCB Premium	9000	7929	9000
Liability Insurance	4000	3848	4000
JD 872GP UN G13B	0	1236	3000
Tractor TR50	0	0	0
Sprayer UN01	500	38	1000
Picker Truck UNTF07	5000	2510	5000
Mulcher - #M06	2000	0	2000
Packers - #P02/03	1000	0	1000
JD 872GP UN G13A	0	2683	3000
JD TRACTOR TR75	0	0	0
ROCK PICKER	1000	0	1000
TRUCK TF11	0	0	5000
MOWER ARM MS13	2500	0	5000
JD 872GP G15A	10000	8624	10000
TRUCK TF 15	5000	1096	7500
MOWER MS15	2500	5972	2000
JD 872GP G15B	10000	3463	10000
DISCER15	1000	0	1000
TILLER 16	2500	0	5000
MULCHER 17	5000	1602	5000
JD TR6175 16	5000	10618	5000
JD TR6150 16	5000	9355	5000
MOWER 17	5000	2600	5000
TRAILER 17	5000	1298	5000
BACKHOE 17	5000	469	5000
TRUCK TF18	5000	4250	5000
JD 872GP 18A	5000	283	10000
JD 872GP 18B	5000	372	10000
GRAVEL RETRIEVER 18	5000	0	5000
Subtotal Professional/Contract Services	316000	235313	362500

**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

2019 Budget	2018 Actual	2018 Budget
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Utilities

Heat	4000	2139	4000
Power	4000	2538	3000
Water	0	0	0
Telephone	3000	1252	1600
GPS	0	0	10000
Radios	4000	3373	2000
Street Lights	180	165	180
Subtotal Utilities	15180	9466	20780

**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

2019 Budget	2018 Actual	2018 Budget
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Maintenance, Materials & Supplies

- Shop Maintenance and Supplies
- Tires
- Fuel, Oil Greases
- Blades
- Gravel/Sand
- Culverts/Drainage
- Asphalt/Surfacing Material
- Dust Control
- Road/Street signs
- Texas Gates
- Other (Specify)

50000	40269	40000
24000	1507	10000
175000	145114	175000
30000	14478	35000
750000	616786	800000
35000	33957	30000
5000	3598	10000
50000	42619	50000
10000	5451	10000
0	0	5000
1129000	903778	1165000

Subtotal Maintenance, Materials and Supplies

Grants and Contributions

- Tangible Capital Asset Expenditure
- Allowance for Uncollectable
- Amortization - Buildings
- Amortization - Equipment
- Amortization - Vehicles
- Amortization - Tech Equipment
- Amortization - Roads, Bridges, etc

100,000	1,718,559	710,000
0	0	0
6,500	6,042	6,500
175,000	110,068	175,000
20,000	20,761	7,500
1,600	1,570	1,600
725,000	733,728	700,000
3,087,280	4,288,084	3,785,380

Total Maintenance

Construction

Wages & Benefits

- Municipal Force Wages
- Municipal Force Benefits

Subtotal Wages and Benefits

Professional Contract Services

- Engineering
- Contracted Construction
- Advertising
- Travel, Meals and Subsistence
- Insurance/Vehicle Registration
- Memberships/Subscriptions
- Contracted Repairs

Subtotal Professional/Contract Services

0	0	0

Utilities

- Heat
- Power
- Water
- Telephone

Subtotal Utilities

Maintenance, Materials & Supplies

- Building Maintenance Materials & Supplies
- Shop Supplies and Small Tools
- Vehicle/Equipment Repair parts, oil, gas, tools
- Gravel/Sand
- Culverts/Drainage
- Asphalt/Surfacing Material
- Road/Street signs
- Traffic signs/signals/markings
- Other (Specify)

Subtotal Maintenance, Materials and Supplies

**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

	2019 Budget	2018 Actual	2018 Budget
MISC LOCATION	450,000	62,905	420,000
454	0	607937	400000
Total Construction	450,000	670,843	820,000

**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

2019 Budget	2018 Actual	2018 Budget
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Snow Removal

Wages & Benefits

Municipal Force Wages

Municipal Force Benefits

Subtotal Wages and Benefits

Professional Contract Services

Engineering

Contracted Snow Removal

Advertising

Travel, Meals and Subsistence

Insurance/Vehicle Registration

Memberships/Subscriptions

Contracted Repairs

Subtotal Professional/Contract Services

Utilities

Heat

Power

Water

Telephone

Subtotal Utilities

Maintenance, Materials & Supplies

Building Maintenance Materials & Supplies

Shop Supplies and Small Tools

Vehicle/Equipment Repair parts, oil, gas, tools

Gravel/Sand

Culverts/Drainage

Asphalt/Surfacing Material

Road/Street signs

Traffic signs/signals/markings

Other (Specify)

Subtotal Maintenance, Materials and Supplies

0	0	0

Grants and Contributions

Tangible Capital Assset Expenditure

Interest

Allowance for Uncollectable

Other (Specify)

Total Snow Removal

Total Transportation Services

3,537,280	4,958,927	4,605,380
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**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

2019 Budget	2018 Actual	2018 Budget
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ENVIRONMENTAL HEALTH & WELFARE SERVICES (SCHEDULE 3)

Wages & Benefits

Municipal Force Wages

Municipal Force Benefits

Subtotal Wages and Benefits

0	0	0

Professional Contract Services

Waste Collection/Disposal

Contracted Pest Control

Contracted Weed Control

Cemetary Maintainance

Insurance

Subtotal Professional/Contract Services

4000	12841	6000
20000	15130	10000
50000	47635	50000
15000	7326	15000
89000	82932	81000

Utilities

Heat

Power

Water

Phone

Subtotal Utilities

0	0	0

Maintenance, Materials & Supplies

Gopher Poison

Weed Control Products

Small Tools and Equipment

Subtotal Maintenance, Materials & Supplies

10000	23210	10000
20000	32770	20000
30000	55981	30000

Grants and Contributions - WYWRA

Cemetaries - Donations

Health

Local Government

Tangible Capital Asset Expenditures

Interest

Allowance for Uncollectable

0	1695	0
0	0	0

Total Environmental Health & Welfare Services Expenditures

119000	140608	111000
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PLANNING & DEVELOPMENT SERVICES (SCHEDULE 3)

Wages & Benefits

Municipal Force Wages

Municipal Force Benefits

Subtotal Wages and Benefits

Professional/Contract Services

OCP/Zoning

Advertising

Contracted Building Repair

Insurance

Memberships/Subscriptions

Contracted Equipment Repairs

Subtotal Professional/Contract Services

15000	0	15000
15000	0	15000

**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

2019 Budget	2018 Actual	2018 Budget
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Grants and Contributions			
Rec Tax	65000	63390	65000
Park	20000	15400	20000
Library/Museum	15000	12226	15000
Tangible Capital Asset Expenditures			
Interest			
Allowance for Uncollectable			
Other (Specify)			

Total Recreation and Cultural Expenditures	100000	91015	100000
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UTILITIES

Wages & Benefits			
Municipal Force Wages			
Municipal Force Benefits			
Subtotal Wages and Benefits			

Professional/Contract Services			
Legal Fees			
Advertising			
Printing			
Travel, Meals, Subsistence			
Insurance (General & Bond)			
Memberships/Subscriptions			
Conference Fees			
Communications			
Contracted Building Maintenance			
Contracted Repairs (Building, Equipment)			
Laboratory Testing			
Other (Specify)			
Subtotal Professional/Contract Services			

Utilities			
Heat			
Power			
Water			
Telephone			
Subtotal Utilities			

Maintenance, Materials and Supplies			
Stationary and Postage			
Office Supplies			
Gravel/Sand			
Building Maintenance Materials & Supplies			
Shop Supplies and Small Tools			
Chemicals			
Gravel/Sand			
Subtotal Maintenance, Materials and Supplies			

Grants and Contributions			
Tangible Capital Asset Expenditures			
Interest			
Allowance for Uncollectable			
Other (Specify)			

Total Utilities Expenditures			
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**Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019**

2019 Budget	2018 Actual	2018 Budget
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TOTAL OPERATING EXPENDITURES

4,516,080	5,799,073	5,408,000
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CHANGE IN NET-FINANCIAL ASSETS

(Revenues Minus Expenditures)

5,130	- 1,316,753	- 944,290
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Current Portion Long Term Debt Repaid

General Government
 Protective Services
 Transportation Transfer to Capital Trust
 Environmental Health
 Public Health and Welfare
 Planning and Development
 Recreation and Culture
 Utilities

0	0	

Total Current Portion of Long Term Debt Repaid

Longer Term Debt Issues

General Government
 Protective Services
 Transportation
 Environmental Health
 Public Health and Welfare
 Planning and Development
 Recreation and Culture
 Utilities

	0	
0	0	0

Total Long Term Debt Issues

CHANGE IN SURPLUS

(Change in Net-Finance Assets Minus
 Long Term Debt Repaid Plus
 Long Term Debt Issued)

5,130	- 1,316,753	- 944,290
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Operating Surplus/Appropriated Fund Usage

Operating Fund Usage
 Appropriated Fund Usage
 (Transfers to/from reserves for construction project completion)

0	0	0
0	1320000	1000000

TOTAL CASH SURPLUS/(DEFICIT) (Must be greater than zero)

5,130	3,247	55,710
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Municipality of MANITOU LAKE NO. 442
Operating Budget for 2019

Accrual Budget

TOTAL CASH SURPLUS/(DEFICIT) (Must be greater than zero)

Long Term Debt

Less: Long Term Debt Issue

Add: Long Term Debt repayment

Municipal Reserves

Less: Operating Fund Usage

Appropriated Fund Usage

Tangible Capital Asset Transactions

Add: Acquisition of Tangible Capital Assets:

(Section 1)

Gen. Gov't

Policing

Fire

Transportation

Environ. Health

Planning & Devel.

Recreation

Utilities

Subtotal

Less: Amortization of Tangible Capital Assets:

(Section 2)

Gen. Gov't

Prot. - Policing

Prot. - Fire

Transportation

Environ. Health

Planning & Devel.

Recreation

Utilities

Subtotal

Less: Proceeds on disposal of tangible capital assets

Add: Gain on the disposal of tangible capital assets

Add: Loss on the disposal of tangible capital assets

Net of Tangible Capital Asset transactions

Excess (Shortage) of capital expenditures over expenses

Other Non-Financial Asset Transactions

Add: Acquisition of supplies inventories

Acquisition of other non-financial assets

Less: Consumption of supplies inventories

Use of prepaid expenses

Excess (Shortage) of expenditures over expenses

Budgeted Surplus (Deficit) with Amortization

	2019 Budget	2018 Actual	2018 Budget
TOTAL CASH SURPLUS/(DEFICIT) (Must be greater than zero)	5,130	3,247	55,710
Long Term Debt			
Less: Long Term Debt Issue	0	0	0
Add: Long Term Debt repayment	0	0	0
Municipal Reserves			
Less: Operating Fund Usage	0	0	0
Appropriated Fund Usage	0	-1320000	-1000000
Tangible Capital Asset Transactions			
Add: Acquisition of Tangible Capital Assets:			
(Section 1)			
Gen. Gov't	10,000	-	15,000
Policing	-	-	-
Fire	-	-	-
Transportation	550,000	2,389,402	1,530,000
Environ. Health	-	-	-
Planning & Devel.	-	-	-
Recreation	-	-	-
Utilities	-	-	-
<i>Subtotal</i>	560,000	2,389,402	1,545,000
Less: Amortization of Tangible Capital Assets:			
(Section 2)			
Gen. Gov't	19,700	17,123	19,700
Prot. - Policing			
Prot. - Fire			
Transportation	928,100	872,169	890,600
Environ. Health			
Planning & Devel.			
Recreation			
Utilities			
<i>Subtotal</i>	947,800	889,292	910,300
Less: Proceeds on disposal of tangible capital assets	-	-	-
Add: Gain on the disposal of tangible capital assets	-	-	-
Add: Loss on the disposal of tangible capital assets	-	-	-
<i>Net of Tangible Capital Asset transactions</i>	(387,800)	1,500,110	634,700
Excess (Shortage) of capital expenditures over expenses	(382,670)	2,823,356	1,690,410
Other Non-Financial Asset Transactions			
Add: Acquisition of supplies inventories		(85)	
Acquisition of other non-financial assets		(1,288)	
Less: Consumption of supplies inventories			
Use of prepaid expenses			
Excess (Shortage) of expenditures over expenses	(382,670)	2,821,983	1,690,410
Budgeted Surplus (Deficit) with Amortization	5,130	3,247	55,710

Budget for the Year 2019 Rural Municipality of Manitou Lake No. 442

Approved by Council on the 25th day of April 2019

Reeve

(seal)

Administrator