

SCHEDULE 4.1

RM BUDGET SUBMISSIONS

East Side Resort Village	Committee Submission	RM Version	RM WITHOUT IPGS & TLL
REVENUE TAXES			SUPPORTING DETAIL ATTACHED
tax collections	389,805	513,720	
back lane lease		750	
Abatements & Adjustment		-600	
Discounts on Current Year Taxes	-15,592	-16,450	
Penalties on Tax Arrears	640	1,330	
Total TAXES:	374,853	498,750	819,105

UNCONDITIONAL GRANTS			
Revenue Sharing	31,073	31,073	
Total UNCONDITIONAL GRANTS	31,073	31,073	290,391

GRANTS IN LIEU OF TAXES			
sasktel	71	255	
Total GRANTS IN LIEU OF TAXES	71	255	23,390

GENERAL GOVERNMENT FEES AND CHARGES			
Tax Enforcement		500	
Maps		50	
Tax Certificates		300	
Appeal Fees		200	
Other Misc. Revenue	2,605	500	
Interest Earned	400	1,000	
Refunds	90	0	0
Total GENERAL GOVERNMENT FEES AND CHARGES:	3,095	2,550	20,272

GENERAL GOVERNMENT GRANTS			
Conditional Provincial Grants - Gas Tax	7,092	7,092	
TOTAL CONDITIONAL GRANTS	10,187	9,642	

PROTECTIVE SERVICES FEES AND CHARGES			
			20,000
Total PROTECTIVE SERVICES	0	0	20,000

PLANNING & DEVELOPMENT SERVICES:			
Development Permits		1,500	
Building Permits		12,000	
RM Fees & Charges			18,600
Total PLANNING & DEVELOPMENT SERVICES	0	13,500	18,600

TRANSPORTATION FEES AND CHARGES

Fees Charges			45,865
Grants & Refunds		0	112,250
Total TRANSPORTATION SERVICES	0	0	158,115

RECREATION & CULTURAL FEES

Sask Lotteries		755	3,188
Glaslyn Hall Rental			11,075
Total RECREATION & CULTURAL SERVICES	0	755	14,263

ENVIROMENTAL HEALTH & WELFARE

Fees & Charges			9,050
Conditional Grants			13,577
Total EHW	0	0	22,627

Total Taxes (lines 5 to 11)	374,853	498,750	819,105
Uncondition Grants (Line 17)	31,073	31,073	290,391
Grant in Lieu of Taxes (Line 19 to 21)	71	255	23,390
Conditional Grants (Lines 38 & 48)	7,092	7,092	62,630
Fees & Charges (Line 25 to 33, 42, 53 & 54, 58-63)	3,095	16,805	191,247
Sale of Assets (Line 49)			
Total Transfers			
TOTAL TAX AND REVENUE	416,184	553,975	1,386,763

EXPENSES**GENERAL GOVERNMENT SERVICES**

WAGES & BENEFITS:	2017 Actual	2018 Budget	2018 Budget
Council Indemnity	7,200	20,000	
Council Benefits		1,000	
Administrator Salary	70,000	50,000	
Administrator in Training		20,000	
Education Expense		2,000	
Administration Benefits		10,000	
Total GG - Wages & Benefits:	77,200	103,000	

GGCS - CONTRACT SERVICES ADMINISTRATION

Contract Services Legal		1,200	
Contract Services Audit	5,000	5,000	
Accounting & Admin Services		500	
Contract Services - Appeals Board		2,000	
Contract Services SAMA	4,000	10,000	
Contract Services - Ads, printing	700	2,000	
Office Janitorial		1,200	
Munisoft Agrmt,Forms,Supplies		3,000	

Insurance Bond		5,900	
Memberships, Subscriptions	1,410	3,000	
Tax Enforcement	600	2,000	
Bank Charges		200	
Other General Gov	40,000		
Office Building & Equipment Insurance	85	800	
TOTAL GG - Fees & Charges Services	51,795	36,800	

GG - UTILITIES

Office Heat		1,000	
Office Power		1,200	
Office Telephone		2,500	
Office Septic		700	
Total GG - Utilities:	0	5,400	

GG - MAINTENANCE MATERIALS AND SUPPLIES

Council Travel & Meals, Adm Convention	1000	6,000	
Elections		2,000	
Postage		2,000	
Office Supplies	2,500	3,700	
Office Equipment		3,700	
Office Repairs & Maint.		200	
Total GG - Maintenance, Materials & Supplies:	3,500	17,600	

GG - GRANTS & CONTRIBUTIONS

Grants and Contributions	200	300	
Total GG - Grants & Contributions	200	300	

GG - CAPITAL EXPENDITURES

Purchase of Cap Assets - Land	0		
Purchase of Cap Assets - Building	0	75,000	
Purchase of Cap Assets - Equipment	0	36,000	
Total GG - Capital Expenditures	0	111,000	

GG - AMORTIZATION

Buildings		2,775	
Total GG - Amortization	0	2,775	

GG - INTEREST

Total GG - Borrowing Interest:	0	0	
Total GENERAL GOVERNMENT SERVICES	132,695	276,875	186,383

PROTECTIVE SERVICES:			
PS - POLICE - SERVICES			
PS.CSCS - Police - Justice Requisition	5,355	6,200	
Total PS - POLICE - SERVICES:	5,355	6,200	

PS - FIRE PROTECTION Services			
Fire Protection Agreement Retainer - NO AGREEMENTS	10,000	15,000	
Share of Amortization with Outside Fire Depart- NO AGREEMENTS	1,000		
911 Dispatch	150	150	
EMO supplies	300	300	
Fire - Insurance	340	340	
Fire Equip repairs	1,500	1,500	
Fire Supplies	300	300	
Amortization Chev Silverado		1,050	
Total PS - FIRE - Protection Services:	13,590	18,640	
Total PROTECTIVE SERVICES	18,945	24,840	45,819

TRANSPORTATION SERVICES - PROF/CONTRACT			
TS Maint. - Contract Work General - Urban Streets	5,000	5,000	
TS Maint. - Grading TL Grid to Corrals & TWSP Rd 524 - NO AGREEMENTS		35,000	
TS - Maint. - Contract Pavement maintenance - NO AGREEMENTS	0	2,000	
TS - Maint. - Contract Ditch Mowing Pavement & TL Grid to Corrals & TWSP Rd 524 - NO AGREEMENTS		4,000	
TS - Maint. - Contract Work Snow Removal Urban	6,500	6,500	
TS - Maint. - Contract Work Snow Removal - Pavement & TL Grid to Corrals & TWSP Rd 524 - NO AGREEMENTS	0	5,000	
TS - Maint. - Gravel - Urban	4,500	4,500	
TS - Maint. - Gravel TL Grid to Corrals & TWSP Rd 524 - NO AGREEMENTS		18,000	
TS - Maint. - Vegetation Control - trees (1,500 is TLL only)	1,500	2,000	
TS - Maint. - Dust Control Urban (12,000 is IPGS only)	12,000	20,000	
TS - Maint. - TL Grid to Corrals & TWSP Rd 524 - Misc Contracted Repairs - NO AGREEMENTS	0	10,000	
Road Maintenance Agreement - NO AGREEMENT	32,975		
Total TS - MAINT. - PROF/CONTRACT SERVICES:	62,475	112,000	0

TS - MAINT. - UTILITIES			
TS - Street Lights	4,020	5,500	
	0		
Total TS - MAINT. - UTILITIES:	4,020	5,500	0

TS - MAINT. - MATERIALS AND SUPPLIES			
TS - Maint. - Supplies & Tools	250	250	
TS - Maint. - Culverts	500	1,000	
TS - Maint. - Street/Road Signs	1,150	1,500	
TS - Municipal Reserve Main Materials /Supplies	1,400	1,400	
TS - Public Reserve Maintenance	28,500	29,500	
Total TS - MAINT. - MATERIALS AND SUPPLIES:	31,800	33,650	0

TS - MAINT. - CAPITAL & AMORTIZATION EXPENDITURES			
TS - Purchase of Cap Assets - Pavement Portion TL Grid - NO AGREEMENT - IF NOT INCLUDED IN BOUNDARIES MAY NO THRU ROAD		NO CHARGE	
TS - Purchase of Cap Assets - TL Grid to Corrals & TWSP Rd 524 - NO AGREEMENT - IF NOT INCLUDED IN BOUNDARIES MAY BE NO THRU ROAD		NO CHARGE	
TS - Purchase of Cap Assets - Equipment			
TS - Purchase of Cap Assets - Vehicles			
TS/AMT - Amortization Improvements			
TS/AMT - Amortization Operating Equip.			
TS/AMT - Amortization TL Grid to Corrals & TWSP Rd 524 - NO AGREEMENT - IF NOT INCLUDED IN BOUNDARIES MAY BE NO THRU ROAD		3,300	
TS/AMT - Amortization Roads/Streets - urban		4,233	
Total TS - MAINT. - CAPITAL & AMORTIZATION:	0	7,533	0
TOTAL TRANSPORTATION SERVICES	98,295	158,683	966,235

ENVIRONMENTAL HEALTH SERVICES:			
EH - Landfill Attendant - NO AGREEMENT FOR USE	17,663		
EH - TLTS & Lagoon maintenance material - NO AGREEMENT FOR USE	1,100		
EH - Turtle Lake Transfer Station deficit after Revenue		19,000	
EH - Pest Control		500	
EH - North Sask Health River Health Grant	2,420	2,420	
EH - STARS Contribution	250	250	
EH - WYWRA Membership	5,500	5,500	
EH - Capital Purchase of transfer station & lagoon - NO AGREEMENT		13,200	
EH/AMT - Amortization Transfer Station & Lagoon - NO AGREEMENT		44,167	
Total ENVIRONMENT HEALTH SERVICES:	26,933	85,037	59,038

PLANNING & DEVELOPMENT SERVICES:			
P&D - Building Inspections		12,000	
P&D - Development Appeal Board		750	
P&D - Advertising		650	
Community Plan		10,000	
Zoning Bylaw		10,000	
Total PLANNING AND DEVELOPMENT SERVICES:	0	33,400	2,100

RECREATION & CULTURE SERVICES:

R&C - Insurance	400	400	
Community Hall Main & Repair	400	400	
R&C - Community Hall Septic		365	
Picnic Supplies	1,250	1,250	
Pickle Ball Court Equipment	1,500	1,500	
R&C - Community Hall Energy	4,180	4,180	
R&C - Community Hall Phone	650	650	
R&C - Library Levy	1,464	1,464	
R&C - Capital Asset Purchase - Multi Sports Court		38,500	
570-600-199 - R&C - Amort-Land Improvements		3,367	
570-600-399 - R&C - Amortization Hall		1,328	
Total RECREATION, CULTURAL EXPENDITURES:	9,844	53,404	49,939

UTILITY SERVICES:**WATER-NO SERVICES**

Total UT - WATER:	0	0	0

SEWER - NO SERVICES

	0	0	0
Total UT - SEWER:	0	0	0

Total UTILITIES:	0	0	0
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TOTAL EXPENSES:	286,712	632,239	1,309,514
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TOTAL REVENUE:	416,184	553,975	1,386,763
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Net Surplus (Deficit):	129,472	-78,264	77,249
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Total 2018 Surplus with TLL & IPGS as per Current Budget	122,526	43,188	
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Itemized
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TAXES (Schedule 1)

		LINE	2016	2017	2018	
		ITEM	ACTUAL	ACTUAL	BUDGET	
General	RM (Excluding Organized Hamlets)	1	746,939	870,798	842,400	15
Municipal	Fairholme	2	4,842	8,713	8,375	15
Tax	Turtle Lake Lodge	3	156,261	164,186	-	15
Levies	Indian Point-Golden Sands	4	285,388	323,847	-	15
Special	RM Only	10			-	
	Entire RM	11			-	
	Waterworks Flat Tax	12	2,880			16
	TLL	13			-	
Levies	IPGS	14			-	
	TLL Back Alley Leases	20	750	750	-	21
	Little Loon Regional Park Trailer Licence Fee	21	13,521	2,673	3,210	
	Abatements and Adjustments	30	(3,933)	(5,846)	(2,520)	21
	Discount on Current Year Taxes	35	(46,683)	(54,842)	(35,935)	21
	Penalty on Tax Arrears	40	6,032	4,849	3,575	21
Total Taxes		44	1,165,997	1,315,128	819,105	

UNCONDITIONAL GRANTS:

Revenue Sharing - RM	45	291,581	287,392	287,392
Revenue Sharing - Fairholme	46	18,375	20,749	2,999
Other -	48			
Total Unconditional Grants	49	309,956	308,141	290,391

GRANTS IN LIEU OF TAXES:

Community Pasture	50	37,990	50,237	-	17
Fish and Wildlife	51	6,071	9,394	6,770	17
Sasktel	52	2,620	1,765	1,685	17
Treaty Land Entitlement	54	13,110	15,422	14,935	17
Other - Fairholme Share	55	71	102	-	17
Total Grants in Lieu of Taxes	56	59,862	76,920	23,390	

TOTAL TAXES AND UNCONDITIONAL REVENUE

	57	1,535,815	1,700,189	1,432,886
Breakdown				
RM	58	1,334,310	1,471,373	1,126,792
Fairholme	59	201,505	228,816	6,094

GENERAL GOVERNMENT SERVICES:

Fees & Charges:

Custom Office Work	60	1,872	1,216	525	21
Sale of Supplies	62	2,475	1,895	1,500	22
Other - Stray Animal Proceeds	64				
Other - Tax Enforcement, STD Benefit, Assess. Appeal Fees	66	10,866	9,258	4,795	22
Other - Oil Well Licenses	68				
	70			-	
Total Fees Total Fees & Charges	71	15,213	12,369	6,820	

Other Revenue:

Land for Resale Sales - Gain (Loss)	72	(748)	-	-	22
Tax Title Property Sales - Gain (Loss)	74			-	22
TCA Sales - Gain (Loss)	76		-	-	22
Transfer from Allowances	78			500	13
Contributions	80				
Refunds - RM	82	7,299	458	-	22
Investment Income, Dividends & Commissions	84	11,213	12,684	12,832	22
Investment Income - Fairholme	85	797	1,434	120	
Fairholme	88	127		-	
Total Other Revenue	89	18,688	14,576	13,452	

Conditional Grants:

RM	90			-	18
Fairholme	91			-	18
Total Conditional Grants	92			-	

Capital Grants:

RM	93			-	18
Fairholme	94			-	18
Total Capital Grants	95			-	

TOTAL GENERAL GOVERNMENT SERVICES

	96	33,901	26,945	20,272
Breakdown				
RM	97	32,977	25,511	20,152
Fairholme	98	924	1,434	120

R. M. OF PARKDALE NO. 498
 DETAILS OF REVENUE FOR 2018

LINE ITEM	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Itemized on Page	
PROTECTIVE SERVICES					
Fees & Charges:					
Fire Fighting Services (Shared)	100	14,531	19,492	20,000	12
Total Fees & Charges	102	14,531	19,492	20,000	
Other Revenue:					
TCA Sales - gain (loss)	105			-	23
Refunds	106			-	23
Total Other Revenue	107	-	-	-	
Conditional Grants:					
RM	110			-	18
Fairholme	111			-	18
Total Conditional Grants	113	-	-	-	
Capital Grants:					
RM	115		3,000	-	18
Fairholme	116			-	18
Total Capital Grants	118	-	3,000	-	
TOTAL PROTECTIVE SERVICES	120	14,531	22,492	20,000	
Breakdown					
RM	121	14,531	22,492	20,000	
Fairholme	123			-	

TRANSPORTATION SERVICES

Fees & Charges:					
Custom Grading / Snowplow	125	3,513	3,988	3,500	23
Custom Dust Control	127	17,504	20,100	17,679	23
Sale of Gravel, Sand, Culverts, etc.	129	1,688	2,305	1,700	23
Road Maint & Restoration Agreements	132	21,109	22,290	22,736	23
Overweight Permits	133	25	49	50	
Road Allowance Rental Agreements	134			-	23
Gravel Excavation Fees	135	42	1,633	200	
Misc. Transportation Services	136	1,848	12,249	-	23
Total Fees & Charges	139	45,529	62,614	45,865	
Other Revenue:					
TCA Sales - gain (loss)	140	(3,381)	-	-	23
Transfer from Allowances	141			-	13
Contributions	142			-	23
Refunds	144	4,013	630	3,950	23
Fairholme	146			-	
Total Other Revenue	149	632	630	3,950	
Conditional Grants:					
RM	150	-		-	18
Fairholme	151			-	18
Total Conditional Grants	152	-	-	-	
Capital Grants:					
RM	153		108,751	108,300	18
Fairholme	154			-	18
Total Capital Grants	155	-	108,751	108,300	
TOTAL TRANSPORTATION SERVICES	156	46,161	171,995	158,115	
Breakdown					
RM	157	46,161	171,995	158,115	
Fairholme	159	-	-	-	

R. M. OF PARKDALE NO. 498
 DETAILS OF REVENUE FOR 2018

ENVIRONMENTAL, HEALTH & WELFARE SERVICES:

Fees & Charges:

LINE ITEM	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Itemized on Page
Cemetery Fees	160	300	1,300	500
Lagoon Fees	161	476	-	
RM Transfer Station Fees	162	148	2,804	3,030
Turtle Lake Transfer Station Fees	163	16,635	17,452	-
Sale of Poison	164	-	-	20
Organized Hamlet - Fairholme Water & Connections Fees	165	3,200	4,240	5,500
	165a			-
Total Fees & Charges	166	20,759	25,796	9,050

Contributions:

RM Transfer Station	167	-	-	-
Turtle Lake Transfer Station- MMSW	167a	-	-	-
Multi Materials Stewardship Program - RM	168	5,245	4,955	
Multi Materials Stewardship Program - Organized Hamlet	168a	971	1,421	-
Total Fees & Charges	169	6,216	6,376	-

Other Revenue:

TCA Sales - gain (loss)	170			-
Other - RM Refunds	171	145	600	144
Other - RM Transfer Station Refunds	172	-	-	5,600
Other - Turtle Lake Transfer Station Refunds	173	181	-	-
Total Other Revenue	175	326	600	5,744

Conditional Grants:

RM	176	10,065	8,538	7,833
Fairholme	177			-
Total Conditional Grants	178	10,065	8,538	7,833

Capital Grants:

RM	179			-
Fairholme	180			-
Total Capital Grants	181			-

TOTAL ENVIRONMENTAL, HEALTH & WELFARE SERVICES	182	37,366	41,310	22,627
Breakdown	RM	183	33,195	35,649
	Fairholme	184	4,171	5,661
				5,500

PLANNING & DEVELOPMENT SERVICES

Fees & Charges:

Development Application Fees	185	3,600	4,200	1,000
Planning Consultation Fees	186	1,219	-	250
Development Appeal Fees	188	450	-	625
Building Inspection Fees	189	10,667	10,517	-
Off-Site Service Fees	191	11,137	11,375	11,375
Cash-in-Lieu of Land Dedication - RM	192		4,472	5,350
Cash-in-Lieu of Land Dedication - TL LAR	193	9,386	7,470	-
Total Fees & Charges	194	36,459	38,034	18,600

Other Revenue:

TCA Sales - gain (loss)	196			-
Land for Resale (Gain/Loss)	197			-
Total Other Revenue	199			-

Conditional Grants:

RM	200			-
Fairholme	203			-
Total Conditional Grants	204			-

Capital Grants:

RM	205			-
Fairholme	206			-
Total Capital Grants	207			-

TOTAL PLANNING & DEVELOPMENT SERVICES	208	36,459	38,034	18,600
Breakdown	RM	209	36,459	38,034
	Fairholme	210		
				18,600

RECREATION & CULTURAL SERVICES		LINE	2016	2017	2018	Itemized on Page
		ITEM	ACTUAL	ACTUAL	BUDGET	
Fees & Charges:						
	Hall Rental	213	10,517	8,239	11,000	
	Other - (WCB & SARM)	214	72	-	75	
	Total Fees & Charges	215	10,589	8,239	11,075	
Other Revenue:						
	TCA Sales - gain (loss)	216			-	24
		217	15,066	2,126		
	Fairholme	218				
	Total Other Revenue	219	15,066	2,126	-	
Conditional Grants:						
	RM	220	4,007	4,007	3,188	18
	Fairholme	223			-	18
	Total Conditional Grants	224	4,007	4,007	3,188	
Capital Grants:						
	RM	225	36,724	-	-	18
	Fairholme	227			-	18
	Total Capital Grants	229	36,724	-	-	
TOTAL RECREATION & CULTURAL SERVICES		235	66,386	14,372	14,263	
Breakdown						
	RM	236	66,386	14,372	14,263	
	Fairholme	237	-	-	-	
TOTAL OPERATING & CAPITAL REVENUE BY FUNCTION		280	234,804	315,148	253,877	
TOTAL REVENUE, INCLUDING TAXATION		280	1,770,619	2,015,337	1,386,763	
Breakdown						
	RM	281	1,564,019	1,779,426	1,374,738	
	Fairholme	282	206,600	235,911	12,025	

GENERAL GOVERNMENT SERVICES:

2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Itemized on Page
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Wages & Benefits:

Wages: Council Mtgs. & Travel	300	29,476	26,000	22,810	25
Convention/Travel/Meals/Oth. Ind	302	6,037	2,099	6,000	25
Administrator	304	58,500	66,000	66,000	25
Office Assistant	306	38,396	36,103	-	25
Benefits: Council Payroll	308	1,100	1,336	1,100	25
Administrator	310	10,689	10,863	10,627	25
Office Assistant	312	7,378	7,020	-	25
Total Wages & Benefits	319	151,576	149,421	106,537	25

Professional/Contractual Services:

Legal	320	16,308	917	5,000	
Audit & Accounting Fees	322	10,660	10,383	6,000	
Accounting & Admin. Services	323	14,824	3	-	
Advertising	324	147	166	250	
Printing Costs	326	1,803	1,421	1,059	25
Office Training/Travel/Sustenance	328	6,160	1,084	3,170	25
Office Janitor & Yard Maintenance	330	2,878	3,793	6,510	25
Office Bldg & Equipment Maintenance	332	8,307	9,093	8,300	25
Insurance	334	7,032	4,955	4,752	25
Memberships & Subscriptions	336	4,689	4,205	4,270	25
Assessment - SAMA	338	21,506	23,763	13,050	25
Tax Enforcement	339	5,686	6,225	4,000	
Elections	340	2,343	367	500	
Stray Animal Expense	342				
Bank Charges	344	617	586	450	
	346				
Total Professional/Contractual Services	349	102,960	66,961	57,311	

Utilities:

Office Water/Sewer/Garbage	350	564	740	800	
Office Phone	351	2,497	2,276	2,500	
Office Power	352	1,193	1,733	1,750	
Office Heat	353	941	1,025	1,000	
Total Utilities	359	5,195	5,774	6,050	

Maintenance, Materials & Supplies:

Postage	360	2,277	2,921	1,500	
Stationary & Supplies	362	3,896	2,447	1,500	
Office Equipment	364	4,527	4,389	1,700	25
Meeting Expense	366	1,230	1,383	1,200	
	367				
Entertainment of Guests	368	1,560	600	-	
Office Maintenance Materials	370	130	150	150	
Total Maintenance, Materials & Supplies	374	13,620	11,890	6,050	

Grants and Contributions	375	35	1,000	35	25
Amortization	380			-	26
Interest	385			-	26
Transfer to Allowances	390	171	9,800	9,800	13
Fairholme	399	5,485	9,439	600	

TOTAL GENERAL GOVERNMENT SERVICES

	415	279,042	254,285	186,383	
Breakdown	416	273,557	244,846	185,783	
Organized Hamlet	417	5,485	9,439	600	

PROTECTIVE SERVICES:

Professional/Contractual Services - RCMP Requisition	420	22,969	22,176	22,590	26
Professional/Contractual Services - 911 Expense	425	665	665	625	26
Professional/Contractual Services - Fire Department	430	17,025	19,478	19,681	26
Grants and Contributions	450	495	545	545	28
Amortization	460	3,478	3,478	2,378	26
Fairholme	470	4,607	8,590	-	

TOTAL PROTECTIVE SERVICES

	490	49,239	54,932	45,819	
Breakdown	491	44,632	46,342	45,819	
Fairholme	492	4,607	8,590	-	

LINE ITEM	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Itemized on Page
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TRANSPORTATION SERVICES: MAINTENANCE

Maintenance:

Wages & Benefits:

Wages	501	204,753	144,845	202,025	26
Benefits	505	35,499	27,827	36,159	26
Council Supervision	510	2,262	3,024	2,400	26
Council Supervision Travel	511	1,288	1,694	1,940	26
Total Wages & Benefits	519	243,802	177,390	242,524	

Professional/Contractual Services:

Contract Road Maintenance	520	82,499	104,167	95,000	27
Contract Misc. RM Dust Control	525	29,823	45,849	26,125	27
Contract Advertising	526		71	100	27
Contract Gravel	530	264,924	271,500	224,860	27
Insurance & Licenses & Advertisng	531	6,605	6,961	4,820	27
Rdwork Training/Travel/Sustenance	532	5,554	2,166	4,700	27
Contract - Equipment Repairs	540	18,519	29,989	30,000	
Contract - Shop/Yard Maint	545	9,269	712	250	
Total Professional/Contractual Services	549	417,193	461,415	385,855	

Utilities:

Heat	550	1,792	1,986	2,000	
Power	552	1,142	1,095	1,500	
Water & Sewage	554	695	891	1,100	27
Phone	556	744	646	750	27
Street Lights (RH)	558	73	-	-	27
Total Utilities	559	4,446	4,618	5,350	

Maintenance, Materials & Supplies:

Shop/Yard Materials & Supplies	560	1,714	889	2,000	
Small Tools / Equipment	562	3,191	1,166	3,500	
Equipment Repair	564	19,846	43,669	40,000	
Fuel, Oil & Lubricants	566	70,269	64,676	75,000	27
Machine Blades	568	30,215	30,773	32,977	28
Other Material & Supplies	570	370	307	350	
Culverts	572	12,531	16,720	20,000	28
Signs	574	2,601	967	3,000	28
Total Maintenance, Materials & Supplies	579	140,737	159,167	176,827	28

Amortization	580	205,187	174,181	154,104	28
Transfer to Allowances	590			-	13
Fairholme	599	31,881	22,216	1,575	

TOTAL TRANSPORTATION SERVICES	617	1,043,246	998,987	966,235	
Breakdown	RM	618	1,011,365	976,771	964,660
	Fairholme	619	31,881	22,216	1,575

ENVIRONMENTAL, HEALTH & WELFARE SERVICES:

Wages & Benefits - RM Transfer Station	620	-	-	-	10
Wages & Benefits - Turtle Lake Transfer Station	621	8	-	-	11
Professional/Contractual Services	622	26,859	39,251	17,080	28
Professional/Contractual Services - RM Transfer Station	623	10,901	17,704	17,307	10
Professional/Contractual Services - Turtle Lake Transfer Station	624	47,726	36,741	-	11
Utilities - RM Transfer Station	625	94	912	250	10
Utilities - Turtle Lake Transfer Station	626	-	100	-	11
Maintenance, Materials & Supplies	660	828	972	1,200	28
Maintenance, Materials & Supplies - RM Transfer Station	661	2,120	433	500	10
Maintenance, Materials & Supplies - Turtle Lake Transfer Station	662	-	21	-	11
Grants and Contributions	675	16,886	16,683	16,275	28
Amortization	690	42,331	58,668	601	28
Fairholme	699	17,231	18,687	5,825	

TOTAL ENVIRONMENTAL, HEALTH & WELFARE SERVICES	717	164,984	190,172	59,038	
Breakdown	RM	718	147,753	171,485	53,213
	Fairholme	719	17,231	18,687	5,825

LINE ITEM	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Itemized on Page
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PLANNING & DEVELOPMENT SERVICES:

Professional/Contractual Services:

Misc. Planning & Development	720	25,675	6,336	2,100	29
Real Property Surveys	721			-	29
Building Inspection Fees	725	10,666	10,518	-	29
Fairholme	799	11,690	3,837	-	
TOTAL PLANNING & DEVELOPMENT SERVICES	817	48,031	20,691	2,100	
Breakdown					
RM	818	36,341	16,854	2,100	
Fairholme	819	11,690	3,837	-	

RECREATION & CULTURE SERVICES:

Professional/Contractual Services	820	7,648	9,265	8,219	29
Utilities	850	6,238	6,942	7,400	29
Maintenance - Materials & Supplies	860	943	874	1,000	
Maintenance - Misc. Equipment	862	4,334	4,880	3,500	
Grants & Contributions: Regional Park	870	1,262	1,242	1,005	29
Grants & Contributions: Regional Library	871	6,544	6,540	6,330	29
	872				
Grants & Contributions: Sask. Lotteries	873	5,050	4,010	4,000	29
Grants & Contributions: Misc	874	500	850	500	29
Amortization	880	18,977	18,977	17,985	29
Fairholme	899	26,285	28,369	-	

TOTAL RECREATION & CULTURAL SERVICES	920	77,781	81,949	49,939	
Breakdown					
RM	921	51,496	53,580	49,939	
Fairholme	922	26,285	28,369	-	

TOTAL EXPENDITURES	950	1,662,323	1,601,016	1,309,514	
Breakdown					
RM	951	1,565,144	1,509,878	1,301,514	
Fairholme	952	97,179	91,138	8,000	

NET SURPLUS (DEFICIT) OF REVENUES OVER EXPENDITURES	980	108,296	414,321	77,249	
Breakdown					
RM	981	(1,125)	269,548	73,535	
Fairholme	982	109,421	144,773	4,025	

R. M. OF PARKDALE NO. 498
 RM TRANSFER STATION- GLASLYN SITE - OPERATIONAL
 BUDGET FOR 2018

LINE ITEM	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	
REVENUE				
Fees & Charges:				
Recycle Fees	1101	4	27	30
Appliance Disposals Fees	1102			
30yd Bin Minimum Charges	1103			
30yd Bin Waste Fees	1104	144	2,777	3,000
Clean Wood Fees	1105			
	1106			
	1107			
Total Fees & Charges	Fwd to Page 5	148	2,804	3,030
Contributions:				
Other	1111			
Other	1112			
Total Contributions	Fwd to Page 5	-	-	-
Refunds:				
Refunds	1120		600	600
MMSW Program	1121	5,245	4,955	5,000
Total Refunds	Fwd to Page 5	5,245	5,555	5,600
TOTAL REVENUE - RM TRANSFER STATION	1130	5,393	8,359	8,630

EXPENDITURES

Wages & Benefits:				
Wages	1140			
Wage Benefits	1141			
Council Supervision	1142			
Council Supervision Travel	1143			
Total Wages & Benefits	Fwd to Page 8	-	-	-
Professional/Contractual Services:				
	1146			
Bin Rent - 30Yd	1147	718	1,588	1,700
Bin Rent - Recycle	1148	718	1,077	1,700
	1149			
Bin Tip - 30Yd	1150		4,182	5,000
Bin Tip - Recycle	1151		701	800
Custodian Contract	1152	1,785	6,051	6,100
Misc. Contractors	1153	7,680	4,098	2,000
Insurance			7	7
Total Professional/Contractual Services	Fwd to Page 8	10,901	17,704	17,307
Utilities:				
Power	1156			
Heat	1157	94	162	200
Sewer	1158		750	50
	1159			
Total Utilities	Fwd to Page 8	94	912	250
Maintenance, Materials & Supplies:				
Materials and Supplies	1161	333	382	400
Misc. Equipment	1162	1,787	51	100
	1163			
	1164			
Total Maintenance, Materials & Supplies	Fwd to Page 8	2,120	433	500
TOTAL EXPENDITURES - RM TRANSFER STATION	1190	13,115	19,049	18,057
SURPLUS / (DEFICIT)	1195	(7,722)	(10,690)	(9,427)

TRANSFER TO (FROM):

RM TRANSFER STATION OPERATING RESERVE	1199			
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R. M. OF PARKDALE NO. 498
TURTLE LAKE TRANSFER STATION - OPERATIONAL
BUDGET FOR 2018

LINE ITEM	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
REVENUE			
Fees & Charges:			
Household Tag Sales	1200	9,077	8,841
Recycle Tag Sales	1201	324	347
Appliance Dipsosal Fees	1202	748	657
30yd Bin Minimum Charges	1203	871	1,109
30yd Bin Waste Fees	1204	5,253	5,878
Clean Wood Fees	1205	362	620
	1206		
	1207		
Total Fees & Charges	Fwd to Page 5	1210	16,635
			17,452
			-
Contributions:			
MMSW	1212		
Total Contributions	Fwd to Page 5	1215	-
			-
			-
Refunds:			
Refunds	1220	181	-
	1221		
Total Refunds	Fwd to Page 5	1225	181
			-
			-
TOTAL REVENUE - TURTLE LAKE TRANSFER STATION	1230	16,816	17,452
			-

EXPENDITURES

Wages & Benefits:			
Wages	1240		
Wage Benefits	1241		
Council Supervision	1242		
Council Supervision Travel	1243	8	
Total Wages & Benefits	Fwd to Page 8	1245	8
			-
			-
Professional/Contractual Services:			
Bin Rent - 6Yd	1246	1,530	890
Bin Rent - 30Yd	1247	3,680	1,870
Bin Rent - Recycle	1248	450	240
Bin Tip - 6Yd	1249	6,559	5,258
Bin Tip - 30Yd	1250	17,008	14,160
Bin Tip - Recycle	1251	1,313	1,398
Custodian Contract	1252	10,440	10,450
Misc. Contractors	1253	6,765	2,468
Insurance		1	7
Total Professional/Contractual Services	Fwd to Page 8	1255	47,726
			36,741
			-
Utilities:			
Power	1256		
Heat	1257		100
Sewer	1258		
	1259		
Total Utilities	Fwd to Page 8	1260	-
			100
			-
Maintenance, Materials & Supplies:			
Materials and Supplies	1261		21
Misc. Equipment	1262		
	1263		
	1264		
Total Maintenance, Materials & Supplies	Fwd to Page 8	1265	-
			21
			-
TOTAL EXPENDITURES - TURTLE LAKE TRANSFER STATION	1290	47,734	36,862
			-
SURPLUS / (DEFICIT)	1295	(30,918)	(19,410)
			-
TRANSFER TO (FROM):			
TURTLE LAKE TRANSFER STATION OPERATING RESERVE	1300	(30,918)	(19,410)

R. M. OF PARKDALE NO. 498
**GLASLYN FIRE DEPARTMENT- SHARED OPERATIONAL
 BUDGET FOR 2018**

LINE ITEM	2016 ACTUAL	2017 ACTUAL	2018 BUDGET
SHARABLE REVENUE			
Fees & Charges:			
Fire Fighting Fees	1300	38,982	40,000
Total Fees & Charges	1310	38,982	40,000
Contributions:			
Other	1311		
Total Contributions	1315	-	-
Refunds:			
Refunds	1320		
Total Refunds	1325	-	-
TOTAL REVENUE - GLASLYN FIRE DEPARTMENT	1330	38,982	40,000
DISTRIBUTION BREAKDOWN:			
- RM 498 (Fwd Page 4)		19,491	20,000
- VILLAGE OF GLASLYN		19,491	20,000

SHARABLE EXPENDITURES

Wages & Benefits:			
Wages - Fire Chief	1340	1,200	2,400
Wages - Fire Fighters	1341	7,035	9,000
Wage Benefits-WCB @1.14	1342		103
	1343		
Total Wages & Benefits	1345	8,235	11,503
Professional/Contractual Services:			
911 Radio System	1346	2,540	3,000
Travel	1347	266	400
Membership/Conference Fees	1348	1,445	1,500
Training	1349	1,132	1,200
Misc. Contractors	1350	1,467	2,000
Insurance - (Pd by Village)	1351	3,700	1,025
Total Professional/Contractual Services	1355	10,550	9,125
Utilities: Pd by Village			
Fire Hall Phone	1356	730	1,600
heat & Power	1357	2,607	3,000
Total Utilities	1360	3,337	4,600
Maintenance, Materials & Supplies:			
Misc. Operation/ Supplies	1361	9,004	5,000
	1362		
Equipment/Vehicle Repairs	1363	6,557	7,000
Fuel/Oil	1364	1,140	2,000
Capital Purchases	1365		
Total Maintenance, Materials & Supplies	1370	16,701	14,000
TOTAL EXPENDITURES - GLASLYN FIRE DEPARTMENT	1390	38,823	39,228
DISTRIBUTION BREAKDOWN:			
- RM 498 (Fwd Page 27)		19,412	19,614
- VILLAGE OF GLASLYN		19,411	19,614

Assets That Will Be Acquired Within Boundaries

DESCRIPTION	OPENING BALANCE	BALANCE END OF YEAR	ACCUM DEPR START OF YEAR	NET CARRY AMOUNT START OF YEAR	ACCUM DEPR DELETED	CURRENT DEPR	ACCUM DEPR END OF YEAR	NET CARRY AMOUNT END OF YEAR
GENERAL GOVERNMENT								
IPGS-Municipal Reserve MR5	43,568	43,568	0	43,568	0	0	0	43,568
TLL-7 Municipal Reserve MR	100	100	0	100	0	0	0	100
TLL-8 Municipal Reserve W1	100	100	0	100	0	0	0	100
TLL-9 Matthews Cr Inter S2 P	100	100	0	100	0	0	0	100
DNR-1 Municipal Reserve R1	11,925	11,925	0	11,925	0	0	0	11,925
IPGS-1 Municipal Reserve MR	12,054	12,054	0	12,054	0	0	0	12,054
IPGS-2 Municipal Reserve R4	24,482	24,482	0	24,482	0	0	0	24,482
IPGS-3 Municipal Reserve R5	24,482	24,482	0	24,482	0	0	0	24,482
IPGS-4 Municipal Reserve R6	30,684	30,684	0	30,684	0	0	0	30,684
IPGS-5 Municipal Reserve R7	36,930	36,930	0	36,930	0	0	0	36,930
IPGS-6 Municipal Reserve MR	26,458	26,458	0	26,458	0	0	0	26,458
IPGS-7 Municipal Reserve MR	50,938	50,938	0	50,938	0	0	0	50,938
IPGS-10 Municipal Reserve M	28,279	28,279	0	28,279	0	0	0	28,279
IPGS-2 Municipal Reserve MR	72,563	72,563	0	72,563	0	0	0	72,563
IPGS-3 Municipal Reserve MR	13,912	13,912	0	13,912	0	0	0	13,912
IPGS-4 Municipal Reserve MR	73,722	73,722	0	73,722	0	0	0	73,722
IPGS-6 Municipal Reserve MR	43,568	43,568	0	43,568	0	0	0	43,568
IPGS-6 Municipal Reserve MR	44,264	44,264	0	44,264	0	0	0	44,264
IPGS-7 Municipal Reserve MR	29,335	29,335	0	29,335	0	0	0	29,335
IPGS-8 Municipal Reserve MR	87,460	87,460	0	87,460	0	0	0	87,460
IPGS-9 Municipal Reserve MR	102,396	102,396	0	102,396	0	0	0	102,396
TLL-1 Municipal Reserve Parcel	17,674	17,674	0	17,674	0	0	0	17,674
U-SB-2 Municipal Reserve MR	54,576	54,576	0	54,576	0	0	0	54,576
TLL-1 Municipal Reserve Parcel	12,112	12,112	0	12,112	0	0	0	12,112
TLL-2 Municipal Reserve Parcel	29,555	29,555	0	29,555	0	0	0	29,555
TLL-3 Municipal Reserve Parcel	84,900	84,900	0	84,900	0	0	0	84,900
U-TLL-4 Municipal Reserve MR	58,856	58,856	0	58,856	0	0	0	58,856
U-TLL-5 Municipal Reserve MR	65,096	65,096	0	65,096	0	0	0	65,096
TLL-6 Municipal Buffer MB2	1	1	0	1	0	0	0	1
Lot R Plan BW836 Municipal	11,925	11,925	0	11,925	0	0	0	11,925
subtotal	1,092,015	1,092,015	0	1,092,015	0	0	0	1,092,015
PROTECTIVE SERVICES								
2002 Chev Silverado	10,500	10,500	8,400	2,100	0	1,050	9,450	1,050

Assets That Will Be Acquired Within Boundaries

Fire Hall	53,100	53,100	13,275	39,825	0	1,328	14,603	38,498	
subtotal	63,600	63,600	21,675	41,925	0	2,378	24,053	39,548	
RECREATION & CULTURE									
TLL Boat Dock Turtle Lake	13,259	13,259	2,652	10,607	0	884	3,536	9,723	
IP-2 Playground- Aspen MR	37,241	37,241	4,965	32,276	0	2,483	7,448	29,793	
TLL- 2016 Playground Improv	4,439	4,439	0	4,439	0	296	296	4,143	
2017 TLL Playground Upgrade	3,827	3,827	0	3,827	0	255	255	3,572	
subtotal	58,766	58,766	7,617	51,149	0	3,918	11,535	47,231	
TRANSPORTATION SERVICES									
AI Dr	11,667	11,667	10,209	1,458	0	292	10,500	1,167	
Birch Dr	34,366	34,366	34,366	0	0	0	34,366	0	
Corrigan Cr	41,188	41,188	35,049	6,139	0	1,030	36,079	5,109	
Corrigan Dr.	13,257	13,257	11,600	1,657	0	331	11,931	1,326	
Golden Sands Dr	100,061	100,061	49,744	50,317	0	2,502	52,245	47,816	
Indian Point Dr	85,251	85,251	36,232	49,019	0	2,131	38,363	46,888	
Mathews Cr	27,278	27,278	26,447	831	0	416	26,862	416	
Spruce Cr	28,315	28,315	28,315	0	0	701	28,315	0	
Turtle Cr	28,037	28,037	12,617	15,420	0	609	13,318	14,719	
Walanne Way	43,302	43,302	37,818	5,484	0	178	38,428	4,874	
B bque Bay	7,135	7,135	714	6,422	0	463	892	6,243	
Birch Pl	18,532	18,532	6,949	11,583	0	429	7,413	11,119	
Blais Drive drain	15,006	15,006	1,286	13,720	0	465	1,715	13,291	
Lakeview Court	18,588	18,588	10,688	7,900	0	271	11,153	7,435	
Laurlan Dr	10,856	10,856	4,885	5,971	0	0	5,157	5,699	
Mathews Cr Int	1	1	0	1	0	0	0	1	
Pt Corrigan Cres	50,485	50,485	5,049	45,437	0	1,262	6,311	44,174	
Ronel Cr	7,163	7,163	7,163	0	0	0	7,163	0	
Turtle Dr	9,365	9,365	9,365	0	0	0	9,365	0	
Bruce Pl	33,866	33,866	19,699	14,167	0	847	20,546	13,320	
Sandy Beach Dr	185,958	185,958	74,383	111,575	0	4,649	79,032	106,926	
U-IP-1 IP R4/R6-Imprv	15,653	15,653	3,131	12,522	0	1,044	4,174	11,479	
Lane-IPGS-1 Block 9 Lot 6 W	3,336	3,336	2,585	751	0	83	2,669	667	
Lane-IPGS-10 Block 5 Lot 1 B	3,582	3,582	2,149	1,433	0	90	2,239	1,343	
Lane- IPGS-11 Block 5 Lot 11	2,965	2,965	1,853	1,112	0	74	1,927	1,038	
Lane-IPGS-12 Block 5 Lot 17	3,558	3,558	2,224	1,334	0	89	2,313	1,245	

Assets That Will Be Acquired Within Boundaries

Lane-IPGS-13 Block 7 Lot 5 B	4,151	4,151	2,594	1,557	0	104	2,698	1,453
Lane-IPGS-14 Block 1 Lot 5	3,857	3,857	1,543	2,314	0	96	1,639	2,218
Lane-IPGS-15 Block 1 Lot 23	4,628	4,628	1,851	2,777	0	116	1,967	2,661
Lane-IPGS-2 Block 11 Lot 12	2,206	2,206	1,985	221	0	55	2,041	165
Lane-IPGS-3 Block 11 Lot 19	2,206	2,206	1,985	221	0	55	2,041	165
Lane-IPGS-4 Block 8 Lot 15 V	2,859	2,859	2,216	643	0	71	2,287	572
Lane-IPGS-5 Block 11 Lot 5	2,383	2,383	1,847	536	0	60	1,906	477
Lane-IPGS-6 Section MR8 Blo	7,582	7,582	4,170	3,412	0	190	4,360	3,222
Lane-IPGS-7 Block 6 Lot 23 B	3,944	3,944	1,972	1,972	0	99	2,071	1,873
Lane-IPGS-8 Block 6 Birch Dr	10,205	10,205	3,827	6,378	0	255	4,082	6,123
Lane-IPGS-9 Block 4 Birch Dr	11,861	11,861	7,413	4,448	0	297	7,710	4,151
Lane-TL-1 Block 4 Lot 10 Ma	1,295	1,295	1,198	97	0	32	1,230	65
Lane-TL-2 Block 4 Matthews	9,067	9,067	8,387	680	0	227	8,614	453
Lane-TL-3 Block 1 Lot 8 Matth	549	549	549	0	0	0	549	0
Lane-TL-4 Block 1 Lot 14 Matt	549	549	549	0	0	0	549	0
Lane-TL-5 Block 8 Turtle Cres	10,344	10,344	4,655	5,689	0	259	4,913	5,431
Lane-TL-6 Section E Lakeview	11,092	11,092	6,378	4,714	0	277	6,655	4,437
Lane-TL-7 Block 2 Corrigan Cres	8,874	8,874	7,987	887	0	222	8,208	666
Lane-TL-8 Block 3 A1 Dr-Co	5,916	5,916	5,324	592	0	148	5,472	444
subtotal	902,339	894,339	500,950	401,391	0	20,519	521,468	380,871
total	2,116,720	1,214,381	530,242	1,586,480	0	26,815	557,056	1,559,665

Assets They Will Need to Acquire to Function

DESCRIPTION	OPENING BALANCE	BALANCE END OF YEAR	ACCUM DEPR START OF YEAR	NET CARRY AMOUNT START OF YEAR	DELETED ACCUM DEPR	CURRENT DEPR	ACCUM DEPR END OF YEAR	CARRY AMOUNT END OF YEAR
ENV. & PUBLIC HEALTH								
Turtle-2 Lagoon Site Pt SW/22	\$ 743,510.00	\$ 743,510.00	\$ 271,422.00	\$ 472,088.00	\$ -	\$ 39,341.00	\$ 310,762.00	\$ 432,748.00
Turtle-3 Landfill Site Parcel A	\$ 23,648.00	\$ 23,648.00	\$ -	\$ 23,648.00	\$ -	\$ -	\$ -	\$ 23,648.00
Turtle-1-Landfill Site Parcel A	\$ 1,125.00	\$ 1,125.00	\$ -	\$ 1,125.00	\$ -	\$ -	\$ -	\$ 1,125.00
Lagoon F North Fence Parcel	\$ 11,680.00	\$ 11,680.00	\$ 1,168.00	\$ 10,512.00	\$ -	\$ 584.00	\$ 1,752.00	\$ 9,928.00
Transfer TLTS Ramp Parcel A	\$ 84,846.00	\$ 84,846.00	\$ 8,485.00	\$ 76,361.00	\$ -	\$ 4,242.00	\$ 12,727.00	\$ 72,119.00
subtotal	\$ 864,809.00	\$ 864,809.00	\$ 281,075.00	\$ 583,734.00	\$ -	\$ 44,167.00	\$ 325,241.00	\$ 539,568.00
TRANSPORTATION SERVICES								
RR3184.10-TWP524-TWP525	\$ 10,214.00	\$ 10,214.00	\$ 10,214.00	\$ -	\$ -	\$ -	\$ 10,214.00	\$ -
RR3184.11-TWP525-TWP530	\$ 10,214.00	\$ 10,214.00	\$ 10,214.00	\$ -	\$ -	\$ -	\$ 10,214.00	\$ -
RR3184.12-TWP530-TWP531	\$ 10,214.00	\$ 10,214.00	\$ 10,214.00	\$ -	\$ -	\$ -	\$ 10,214.00	\$ -
RR3184.13-TWP531-TWP532	\$ 14,831.00	\$ 14,831.00	\$ 13,348.00	\$ 1,483.00	\$ -	\$ 371.00	\$ 13,719.00	\$ 1,112.00
UPGD RR3184 TWP530-531	\$ 1,324.00	\$ 1,324.00	\$ 232.00	\$ 1,092.00	\$ -	\$ 33.00	\$ 265.00	\$ 1,059.00
UPGD RR3184 TWP531-532	\$ 1,324.00	\$ 1,324.00	\$ 232.00	\$ 1,092.00	\$ -	\$ 33.00	\$ 265.00	\$ 1,059.00
RR3190.08-TWP524-TWP525	\$ 21,349.00	\$ 21,349.00	\$ 16,012.00	\$ 5,337.00	\$ -	\$ 534.00	\$ 16,545.00	\$ 4,804.00
RR3190.09-TWP525-TWP525	\$ 10,674.00	\$ 10,674.00	\$ 8,006.00	\$ 2,668.00	\$ -	\$ 267.00	\$ 8,272.00	\$ 2,402.00
TWP524.07-RR3185-RR3190 (Evergreen)	\$ 19,221.00	\$ 19,221.00	\$ 14,896.00	\$ 4,325.00	\$ -	\$ 481.00	\$ 15,377.00	\$ 3,844.00
TWP-121-BET (Evergreen)	\$ 20,881.00	\$ 20,881.00	\$ 1,566.00	\$ 19,315.00	\$ -	\$ 522.00	\$ 2,088.00	\$ 18,793.00
TWP-122-BET (Evergreen)	\$ 20,881.00	\$ 20,881.00	\$ 1,566.00	\$ 19,315.00	\$ -	\$ 522.00	\$ 2,088.00	\$ 18,793.00
UPGD TWP524 RR3185-3190 (Evergreen)	\$ 21,497.00	\$ 21,497.00	\$ 3,762.00	\$ 17,735.00	\$ -	\$ 537.00	\$ 4,299.00	\$ 17,198.00
subtotal	\$ 162,624.00	\$ 162,624.00	\$ 90,262.00	\$ 72,362.00	\$ -	\$ 3,300.00	\$ 93,560.00	\$ 69,064.00
total	\$ 1,027,433.00	\$ 1,027,433.00	\$ 371,337.00	\$ 656,096.00	\$ -	\$ 47,467.00	\$ 418,801.00	\$ 608,632.00

Grading

Corrals to Pavement – 5.5 miles

Pass System – 5 pass x 5.5 miles = 27.5 miles per grade

x 26 grading's per yr. = 715 miles

Speed of Grader- 4 miles /hr = 179 hrs

Cost of Millard Contracting \$140.00/ hr = \$25,025.00

Corrals to Evergreen – 2 miles

Pass System – 4 pass x 2 miles = 8 miles per grade

x 26 grading's per yr. = 208 miles

Speed of Grader- 4 miles /hr = 52 hrs

Cost of Millard Contracting \$140.00/ hr = \$7,280.00

Pull Shoulders 7.5 miles x 2 = 15 miles @ 1 mile per hr = 15 hrs

Cost of Millard Contracting \$140.00/ hr = \$2,100.00

Total - \$34,405.00

Budget \$35,000.00

Gravel

Corrals to Pavement – 5.5 miles

Actual 2018 Cost – 882 yds

Crush & Haul – \$8,978.76

Sand removal – \$1,764.00

Pit Fees \$2646.00

Excavation fees \$105.84

$\$13,494.60 / 882 \text{ yds} = \$15.30 / \text{yd}$

Corrals to Evergreen – 2 miles

Bills not yet received

200/yds to mile = 400 yds@ \$15.30 = \$6,120.00

Total - \$19,614.60

Budget \$18,000.00

Grass Mowing

Pavement – 1.5 miles

Average passes per year – 3 per side per year = 6 passes = 9 miles

Speed of Mower 2 miles per hour = 4.5 hrs

RM Cost of Custom work - \$150.00/ hr = \$675.00

Corrals to Pavement – 5.5 miles

Average passes per year – 3 per side per year = 6 passes = 33 miles

Speed of Mower 2 miles per hour = 16.5 hrs

RM Cost of Custom work - \$150.00/ hr = \$2475.00

Corrals to Evergreen – 2 miles

Average passes per year – 3 per side per year = 6 passes = 12 miles

Speed of Mower 2 miles per hour = 6 hrs

RM Cost of Custom work - \$150.00/ hr = \$900.00

Total - \$4050.00

Budget \$4000.00

Snow Plowing

Pavement – 1.5 miles

Average passes per year – 20 passes per year = 30 miles

Speed of Grader 10 miles per hour = 3

RM Cost of Custom work - \$150.00/ hr = \$450.00

Corrals to Pavement – 5.5 miles

Average passes per year – 20 passes per year = 110 miles

Speed of Grader 10 miles per hour = 11

RM Cost of Custom work - \$150.00/ hr = \$1650.00

Corrals to Evergreen – 2 miles

Average passes per year – 20 passes per year = 40 miles

Speed of Grader 10 miles per hour = 4

RM Cost of Custom work - \$150.00/ hr = \$600.00

Travel time 2 hours per trip/ 10 trips = 20 hrs @ \$150.00 = \$3000.00

Total - \$5700.00

Budget \$5000.00

RM OF PARKDALE NO. 498

CUSTOM WORK RATES

EFFECTIVE JANUARY 13, 2016

**CUSTOMER WORK RATES FOR GRADING, SNOW
REMOVAL OR MOWING**

\$125.00/HR FOR RATEPAYERS

\$150.00/HR FOR NON-RATEPAYERS

Minimum charge of ½ hr per request

Each rate includes man and machine

Travel time charged one-way for special or emergent request

**Anyone requesting work to be done must contact the
Councillor of the Division in which the work is to be done or
contact the Reeve, in the absence of the Councillor.**