



BUDGET 2024

RM of McKillop No. 220

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

Under the direction of Council, Administration has prepared this budget with a focus on responsible growth, financial sustainability, and building our community as we step forward.

Taking into consideration the current economy, the 2024 Budget is focused on balancing investment in the growth of our community while providing tangible improvements to our residents' quality of life while continually improving financial position.

The Municipalities Act (S.155 and S.156) states that every municipality must adopt an operating and capital budget each year. An operating budget must be in place prior to the passage of a tax rate bylaw, schedule of fees, or any applicable borrowing bylaw, as these bylaws are approved as an outcome of Council's budget deliberations.

To ensure residents continue to benefit from a high quality of life and receive expected service delivery levels, the RM of McKillop No. 220 Council has passed a tax rate that would see no increase and meet the capital and operational needs of the community. It was important to Council that the tax rate be kept as low as possible to minimize the impact on residents' while being mindful of the necessary revenues required to plan appropriately for the future and allow Administration to continue with regular operations and scheduled maintenance.

The leadership team was held accountable to deliver a cost-conscious budget proposal for their areas of responsibility and identify service priorities, alignment of resources to expected service requirements and identification of any potential gaps. Throughout the budget process, there was great collaboration among the management team to present a budget to Council that supports the goals and objectives of both the Strategic and Official Community Plans.

The RM of McKillop No. 220's 2024 Annual Budget includes revenues and expenditures provided for strategic priority items as well as maintain current service levels of operation. The 2024 Budget demonstrates the RM of McKillop No. 220's commitment to reasonable, affordable property taxes and fees which support planned, sustainable growth and maintenance of the community.

Our goals

We have three interconnected goals. Focusing on these will allow us to achieve our vision.

- 1. Long-term financial and environmental sustainability.
- 2. Responsive and open communication.
- 3. High quality of life for all residents.



Goal 1: Long-Term Financial and Environmental Sustainability

Let's work together. By driving efficiencies and clearing paths to sustainable growth, the RM will be a modern leader in financial responsibility and economic diversification while incorporating environmental sustainability. Three specific strategies will help achieve this.

1. Establish shared services with neighbouring RMs to build efficiency

- a) Community Safety Officer- This would be a large undertaking and would require the collaboration of other municipalities. We can contact other municipalities to gauge interest.
- b) Inter-Municipal Board – The RM can be the initiating municipality to start a regional board that can address shared needs and best practices.

2. Develop responsible and strategic revenue growth to secure economic sustainability

- a) Campground Dev't – Develop a policy or Zoning provisions that establish criteria and requirements for small campgrounds.

- b) Tiny Homes – Develop zoning provisions that establish criteria and requirements for tiny home development.
- c) Service Fee Review – A review of all fees and services within the RM to maximize revenue and service potential.

3. Build an Asset Management Plan for long-term productivity and preparedness

- a) AMP Roads – Will be completed this fall.
- b) AMP – Equipment Has been completed but needs updating.
- c) AMP all other categories – Asset categories will need to be prioritized.

Goal 2: Responsive and Open Communications.

Communication is a two-way street – there are messages coming **IN** to the RM that require response. And there are messages going **OUT** from the RM that need to be correctly disseminated in the community. Let's make it easy on everybody!

1. Improve responsiveness to incoming inquiries

- a) Service Tracker - an automated system to aid administration and public works in tracking requests and ensuring projects and activities are completed in a timely fashion.
- b) Communication Strategy - Include in the strategy goals for response times to inquiries. See 2.3.a.

2. Establish regular opportunities for formal and informal engagement with council

- a) Informal Public Events - Council will attend and even potentially host public events to encourage more resident participation and engagement.
- b) Committees - The RM will be amending some committees' Terms of Reference to include members of the public to gain their input.
- c) Social Media - A Facebook page can provide a popular way to engage and inform ratepayers.

3. Develop a professional communications policy/strategy

- a) Communication Strategy - A strategy would establish communication objectives and methods. It would include but is not limited to; the website, McKillop Musings, McKillop Connect, public documents, reports, newspapers, and social media.

4. Start by educating ratepayers on RM basics

- a) Budget Document - Administration will create a user-friendly document for ratepayers to better understand budget information.
- b) Annual Report - Administration or Council will create a document that will explain basic operations of the RM for the past year as well as completed and potential upcoming projects.
- c) McKillop Musings - Council will use the newsletter to inform ratepayers of the operations and basics of the municipality.

- d) Social Media - An ongoing method that can relay information and basics to ratepayers.
- e) Presentations - Presentations on topics of interest to ratepayers or that relate to RM operations/projects will be provided at regular Council meetings.

Goal 3: Enhanced Quality of Life.

Everyone who lives in or visits our community should experience a high quality of life. Their time here, whether for a day or a lifetime, should enhance their wellbeing and help spread community goodwill. Let's make people feel proud to be here.

1. Support and promote activities that bring people together and encourage community building

- a) **Communication Strategy** - A strategy will establish what and how we promote community events and activities. See 2.3.a.

2. Encourage environmentally-responsible development, put a long-term, environmental lens on all that the RM does

- a) **Climate Change and Environment Sustainability Committee** - A new committee to ensure good environmental stewardship of the RM's natural resources and habitat.

3. Support long-term quality of life for residents

- a) **Donation Policy** - A policy to establish what the RM will donate resources to and how much.
- b) **Committees** - Council will be amending all committee Terms of Reference to include members of the public to provide for their input and quality of life expectations.

The Municipality remains committed to working in partnership and cooperation with neighbouring municipalities to promote and enhance the general wellbeing of the region as a whole through participation in and pursuing strategic, flexible and innovative partnerships. Participation may come in the form of committees, boards, and regional utilities to consolidate and/or combine resources and funds insofar as is practical. This includes but is not limited to public works, public facilities, transportation infrastructure and service delivery. The R.M.'s objectives will be:

- a. To establish inter-municipal processes for managing land in areas of common interest and pursue opportunities for regional benefit when appropriate.
- b. To resolve regional issues through communication and cooperation.
- c. To encourage and foster harmonious and cost effective development.
- d. To encourage open lines of communication between adjacent municipalities and First Nations, as well as other groups and organizations in the area.

The RM will work with its neighbours to identify and collaborate on ways to address regional issues, when they arise, such as infrastructure, the environment, economic development, social/cultural and municipal services and utilities to avoid duplication of services and/or efforts.

The RM's Official Community Plan and Zoning Bylaw are designed to regulate development and use of land through zoning districts. These regulations are meant to serve the community to grow in a healthy, safe, and sustainable manner.

Planning and Development will continue to keep Council informed and knowledgeable on development and land-use in the RM to ensure a high quality of life for residents. The RM of McKillop No. 220 continually works to be a municipality that is inclusive, safe, and multicultural community that welcomes all. In 2024, the RM looks forward to working with residents, community organizations, and other stakeholders to continue an open, consultative, and transparent planning and decision-making process.

2024 Budget Overview

The 2024 Operating Budgets for both the General Fund and the Utilities Fund, like in previous years, have been prepared with a vigorous examination of all Revenue and Expense accounts to ensure the current level of Revenue generation and department expenses are properly budgeted to ensure the current level of service is justified and reasonable.

General Fund

2024 Projected Operating Budget – General Fund

The General Fund includes all RM Operating Revenues and Expenses, as well as Capital, spent or saved for future years spend. The General Fund excludes Utilities as Utilities are self-funded and separate from the rest of the Town and not subsidized by General Ratepayer Taxation.

The General Fund includes the following departments:

General Government Services – Council, Administration, Insurance, Assessment, Legal, Consulting, etc.

Police Services – Contract with the RCMP (via the Provincial Policing Contract).

Fire and Protective Services – Administration and expenses related to the Fire Dept and Bylaw Dept.

Transportation Services – Administration and expenses related to Infrastructure maintenance and repair & other public works functions.

Waste Disposal Services – Administration and expenses related to solid waste collection and removal.

Public Health & Welfare Services – Administration and expenses related to the public cemetery.

Planning & Development Services – Administration and expenses related to RM planning.

Recreational and Cultural Services – Administration and expenses related to RM recreational and cultural facilities.

RM of McKillop No. 220— CONSOLIDATED 2024 OPERATING AND CAPITAL BUDGET

Budget for the year 2024

CONSOLIDATED		Budget 2024	Budget 2023	Variance
REVENUES:				
	%			
Municipal Tax Levy	3%	\$ 2,468,570	\$ 2,388,332	\$ 80,238
Tax Levy Share Adjustment- Organized Hamlets	10%	\$ (341,644)	\$ (309,597)	\$ (32,047)
Abatements and Adjustments	0%	\$ (10,100)	\$ (10,148)	\$ 48
Discounts on taxes	0%	\$ (108,220)	\$ (108,215)	\$ (5)
Penalty on Tax Arrears	-5%	\$ 28,140	\$ 29,505	\$ (1,365)
Grants-In-Lieu of Taxes	3998%	\$ 357,000	\$ 8,712	\$ 348,288
Municipal Operating Grant (Revenue Sharing)	20%	\$ 234,847	\$ 196,314	\$ 38,533
Fees & Charges	-8%	\$ 354,812	\$ 384,753	\$ (29,941)
Utility Revenue	0%	\$ 426,856	\$ 426,645	\$ 211
Conditional Grants	-26%	\$ 79,610	\$ 107,927	\$ (28,317)
Transfer from Hamlet Reserve	-112855%	\$ 451,018	\$ (400)	\$ 451,418
Organized Hamlet Revenue	1%	\$ 380,486	\$ 378,471	\$ 2,015
Investment Income / Interest	-6%	\$ 160,000	\$ 170,424	\$ (10,424)
Total Revenues	10%	\$ 4,462,493	\$ 4,043,244	\$ 419,249
EXPENDITURES:				
General Government Services	48%	\$ 878,720	\$ 595,579	\$ 283,141
Police Services	0%	\$ 82,000	\$ 82,407	\$ (407)
Fire and Protective Services	1%	\$ 102,400	\$ 101,854	\$ 546
Transportation Services	17%	\$ 1,528,229	\$ 1,303,818	\$ 224,411
Environmental Health Services	-15%	\$ 167,030	\$ 197,631	\$ (30,601)
Planning & Development Services	-52%	\$ 58,000	\$ 120,689	\$ (62,689)
Recreational & Cultural Services	-62%	\$ 16,050	\$ 41,942	\$ (25,892)
Water & Sewer Services	92%	\$ 267,500	\$ 139,153	\$ 128,347
Organized Hamlet Expenses	114%	\$ 762,638	\$ 356,672	\$ 405,966
Amortization	1%	\$ 531,313	\$ 528,245	\$ 3,068
Total Expenditures	31%	\$ 4,412,998	\$ 3,170,123	\$ 1,242,875
Cash Surplus from Operations	94%	\$ 49,495	\$ 873,121	\$ (823,626)

RM of McKillop Capital Projects - 2024

Capital 2024 Project Spend	\$954,000			
Capital 2024 Future Projects	\$0	\$954,000		
Funded by:	Surplus 2024	\$ (49,495)		
	Amortization	\$ (531,313)	OH Reserve	Operating
	Transfer from Reserve	\$ (485,321)	\$ (451,018)	\$ (34,303)

Balanced Budget -112,129

*** The Amortization Expense is \$531,313 for the Fiscal Year 2024

This budget approved by Council of the RM of McKillop on the ___th day of ____, 20__

Bob Schmidt - Reeve

SEAL

Landon Chambers - CAO

Capital Expenditure	Division	Fund source	External Funding	Reserve	2024
510-600-110 Council Chambers Building	GG	Surplus	\$0	\$0	\$70,000
530-600-110 Grader	TS	Surplus	\$0	\$0	\$265,000
530-600-110 Equipment Trailer	TS	Surplus	\$0	\$0	\$40,000
530-600-110 Blower 117"	TS	Reserve	\$0	\$28,000	\$0
530-600-110 Plow Attachment	TS	Surplus/Reserve	\$0	\$6,303	\$18,697
530-600-110 Mulcher	TS	Surplus	\$0	\$0	\$25,000
530-600-110 Semi	TS	Surplus	\$0	\$0	\$50,000
530-600-110 Fence	TS	Surplus	\$0	\$0	\$20,000
580-600-130 Sun Dale Water Treatment Plant Membrane	WS	Surplus	\$0	\$0	\$10,000
580-600-130 Pump	WS	Surplus	\$0	\$0	\$5,000
580-600-130 Filters	WS	Surplus	\$0	\$0	\$20,000
580-600-130 Fill Station	WS	Surplus	\$0	\$0	\$50,000
603-580-600 Colesdale Park South- Capital Asset Purchase	OH	Reserve	\$0	\$20,000	\$0
604-570-600 Collingwood- Capital Asset Purchase	OH	Reserve	\$0	\$230,000	\$0
606-580-600 MacPheat Park- Capital Asset Purchase	OH	Reserve	\$0	\$60,000	\$0
607-570-600 Sorensen's Beach- Capital Asset Purchase	OH	Reserve	\$0	\$36,000	\$0

January 1, 2024	Balance in G/L Jan 1/24	2024 Reserve Transfer (BUDGET)	Transfer Surplus/Deficit	Special Tranfers	Balance in G/L Dec 31/24	CASH FUNDED	% Cash Funded
310-100-100 Future Capital Expenditure	-				-		
310-100-200 Development Fees	\$ 120,120	-\$ 70,120			\$ 50,000	\$ 50,000.00	100%
310-110-300 Municipal Reserve Areas (CIL)	\$ 18,520	-\$ 13,520			\$ 5,000	\$ 5,000.00	100%
310-110-400 Capital Lagoon Reserve	\$ -				\$ -		
310-110-420 Future Lagoon Capital	\$ 33,656				\$ 33,656	\$ 33,656.00	100%
310-110-110 Last Mountain Pioneer Home	\$ 7,500	-\$ 7,500			\$ -	\$ -	-
310-110-120 Gravel Purchase	\$ 351,500	-\$ 292,657			\$ 58,843	\$ 58,843.00	100%
310-110-130 Equipment Purchase	\$ 61,705	-\$ 41,705			\$ 20,000	\$ 20,000.00	100%
310-110-140 Computer Upgrade	\$ 4,000	-\$ 4,000			\$ -	\$ -	-
310-110-500 RM Shop	\$ 282,393	\$ 396,969			\$ 679,362	\$ 679,362.00	100%
310-110-600 SD Water Treatment Plant	\$ 1,770	-\$ 1,770			\$ -	\$ -	-
	\$ -				\$ -		
	\$ 881,164	-\$ 34,303	\$ -	\$ -	\$ 846,861	\$ 846,861.00	
601-300-100 Alta Vista	\$ 131,193		-\$ 19,831	-\$ 15,535	\$ 95,827	\$ 67,079.09	70%
602-300-100 Colesdale Park North	\$ 229,513		-\$ 5,461	-\$ 5,681	\$ 218,371	\$ 152,859.70	70%
603-300-100 Colesdale Park South	\$ 171,185		-\$ 39,447		\$ 131,738	\$ 92,216.60	70%
604-300-100 Collingwood LakeShores Est	\$ 459,817		-\$ 236,238	-\$ 16,950	\$ 206,629	\$ 144,640.30	70%
605-300-100 MacPheat Park	\$ 103,763		\$ 1,297		\$ 105,060	\$ 73,542.00	70%
606-300-100 Mohr's Beach	\$ 63,247		-\$ 58,913		\$ 4,334	\$ 3,033.80	70%
607-300-100 Sorensen Beach	\$ 133,248		-\$ 6,594		\$ 126,654	\$ 88,657.80	70%
608-300-100 Spring Bay	\$ 217,682		-\$ 1,025	-\$ 26,087	\$ 190,570	\$ 133,399.00	70%
609-300-100 Ulh's Bay	\$ 122,170		-\$ 5,853		\$ 116,317	\$ 81,421.90	70%
	\$ 1,631,818	\$ -	-\$ 372,065	-\$ 64,253	\$ 1,131,248	\$ 836,850.19	
	\$ 2,512,982	-\$ 34,303	-\$ 372,065	-\$ 64,253	\$ 1,978,109	\$ 1,683,711.19	

Reserve Fund

2024 Projected Budget – Organized Hamlet Fund

The Reserve Fund includes Capital, spent or saved for future years spend.

Organized Hamlet Fund Reserves:

The following Chart of Accounts for each Organized Hamlet is an estimated statement of Reserve Balances at the end of 2024 based on Budgets provided:

- 601-300-100 Alta Vista:** \$95,827
- 602-300-100 Colesdale Park North:** \$218,371
- 603-300-100 Colesdale Park South:** \$131,738
- 604-300-100 Collingwood LakeShores Est:** \$206,629
- 605-300-100 MacPheat Park:** \$105,060
- 606-300-100 Mohr’s Beach:** \$4,364
- 607-300-100 Sorensen Beach:** \$126,654
- 608-300-100 Spring Bay:** \$190,570
- 609-300-100 Uhl’s Bay:** \$116,317

REVENUES: Munisoft Budget

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year
TAXES				
410-110-100 - General Municipal Levy - RM	2,406,000	2,388,332	2,468,570	80,238
410-110-110 - Tax Levy Share Adj - Organized Hamlets	(335,700)	(309,597)	(322,521)	(12,924)
410-120-100 - Abatements and Adjustments	(10,000)	(10,148)	(10,100)	48
410-130-100 - Discount - Municipal Tax - Property	(115,000)	(108,215)	(108,220)	(5)
410-200-100 - Potash Tax Share	2,500			
410-400-190 - Penalty - Solid Waste Disposal Levy	140	136	140	4
410-400-210 - Penalty - Mun Taxes Arrears - Property	26,830	29,505	28,000	(1,505)
Total TAXES:	1,974,770	1,990,013	2,055,869	65,856

FEES AND CHARGES

420-100-100 - F&C - Custom Work	2,060	11,099	10,000	(1,099)
420-100-112 - F&C - Custom Work - Organized Hamlets	20,000	47,290	40,000	(7,290)
420-100-115 - F&C - Custom Work - Tax Enforcement	34,340	3,740	4,000	260
420-200-200 - F&C - Sale-Office Supplies/Services/Maps	1,200	1,244	1,000	(244)
420-200-215 - F&C - SAMA Fees	910	1,025	1,200	175
420-200-900 - F&C - Other Fees & Charges #1	5,000	6,599	7,000	401
420-300-110 - F&C - Rentals - Equipment/Land	12,000	5,930	10,000	4,070
420-400-300 - F&C - (J)Fire Fees	24,000	4,500	15,000	10,500
420-400-500 - F&C - Gravel Extraction Fees	160	365	180	(185)
420-500-100 - F&C - Garbage Bin Rental Fees	15,000	15,419	15,000	(419)
420-500-210 - F&C - EH - Solid Waste Disposal Fee	154,000	158,616	90,000	(68,616)
420-525-100 - F&C - Organized Hamlet Levies	25,030	28,670	29,572	902
420-525-110 - F & C - Org Hamlets Bylaw Enforce Levy	14,400	15,360	15,360	
420-710-100 - F&C - Permits	35,000	40,641	35,000	(5,641)
420-710-110 - F&C - Planning Advertsing		1,171	1,000	(171)
420-710-120 - F&C - Planning/Zoning Recoverable Costs	1,630	(4,272)	2,000	6,272
420-710-200 - F&C - Trailer Licenses/Permit Fees	10,000	8,150	7,500	(650)
420-710-210 - F&C - Campground License/Service Fees		9,900	10,000	100
420-710-300 - F&C - Overweight Vehicle Permits	2,000	1,500	1,000	(500)
420-800-100 - F&C - Tax Certificate/Withdrawal	1,500	1,360	1,000	(360)
420-800-220 - F&C - Assessment Appeal Fees	50	150		(150)
420-850-200 - F&C - Misc Revenue	1,500	1,052		(1,052)
430-100-150 - Road Maintenance Agreement Revenue	500		4,000	4,000
430-200-150 - Service Agreement Revenue	13,000	25,244	55,000	29,756
Total FEES AND CHARGES	373,280	384,753	354,812	(29,941)

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year
440-110-100 - Water Sales - RM	2,000	3,257	2,000	(1,257)
440-110-200 - Water Sales - Sun Dale	20,000	16,319	15,000	(1,319)
440-200-110 - Sewer - Septic Hauler Fees (Lagoon)	25,000	21,827	20,000	(1,827)
440-200-120 - Sun Dale Water & Sewer Fees	175,000	170,384	175,000	4,616
440-200-130 - Regional Lagoon Levies	40,000	40,532	40,530	(2)
440-300-100 - Reserve - LMRL		174,326	174,326	
Total UTILITY REVENUE	262,000	426,645	426,856	211

UNCONDITIONAL

450-110-100 - Unconditional - Revenue Sharing - RM	170,000	196,314	234,847	38,533
Total UNCONDITIONAL	170,000	196,314	234,847	38,533

CONDITIONAL GRANTS

450-200-070 - Conditional - Federal - Gas Tax	22,620	23,498	23,500	2
450-200-075 - Conditional - Federal - Bldg Canada Fund		22,618	22,000	(618)
450-200-100 - Conditional - Federal - Employment	2,500	1,106	1,110	4
450-200-150 - Conditional - Federal - FCM		26,990		(26,990)
450-300-050 - Conditional - Provincial	34,000	33,715	33,000	(715)
450-400-050 - Conditional - Local	3,500			
Total CONDITIONAL GRANTS	62,620	107,927	79,610	(28,317)

GRANTS IN LIEU OF TAXES

450-500-100 - Grants-In-Lieu - Federal	700			
450-610-100 - Grants-In-Lieu - Prov - SaskTel	6,500	8,712	7,000	(1,712)
450-630-100 - Grants-In-Lieu - Prov - TransGas	270			
460-220-500 - TS - Sale of Machinery/Eqmt - Gain/Loss	5,500		350,000	350,000
Trade in value for grader				
Total GRANTS IN LIEU OF TAXES	12,970	8,712	357,000	348,288

LAND SALES**INVESTMENT INCOME AND COMMISSIONS**

470-100-100 - Interest Revenue	20,000	166,382	160,000	(6,382)
470-120-100 - Commissions/Dividends		4,042		(4,042)
Total INVESTMENT INCOME AND COMMISSIONS	20,000	170,424	160,000	(10,424)

TRANSFERS FROM

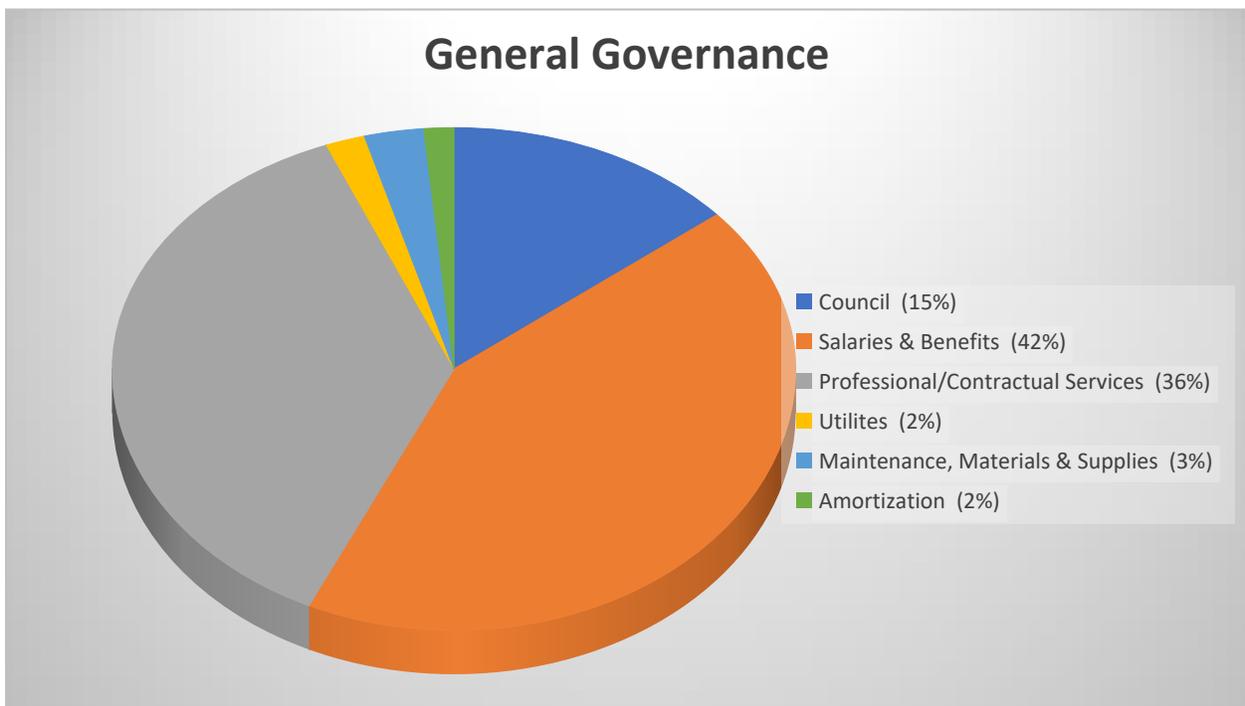
490-100-075 - Transfer from Reserves	400,000	398,664		(398,664)
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Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year
490-100-700 - Transfer from Hamlet Reserve		(400)	439,687	440,087
601-400-100 - Tax Levy Share (Alta Vista)	35,000	16,593	28,380	11,787
601-410-700 - Water Usage Levy (Alta Vista)	1,400	1,330	1,500	170
601-420-100 - Revenue Sharing Grant (Alta Vista)	6,000	5,999	6,694	695
601-420-920 - Donations (Alta Vista)	400	400		(400)
602-400-100 - Tax Levy Share (Colesdale North)	34,000	20,690	26,803	6,113
602-420-100 - Revenue Sharing Grant (Colesdale North)	4,500	4,404	4,868	464
603-400-100 - Tax Levy Share (Colesdale South)	31,130	31,412	32,933	1,521
603-410-700 - Water Usage Levy (Colesdale South)	4,000	2,850	2,850	
603-420-100 - Revenue Sharing Grant (Colesdale South)	4,410	4,839	5,366	527
603-420-400 - Grants & Donations (Colesdale South)	4,500			
603-420-910 - Interest Revenue (Colesdale South)	450			
604-400-100 - Tax Levy Share (Collingwood)	90,000	108,505	100,867	(7,638)
604-420-100 - Revenue Sharing Grant (Collingwood)	7,980	8,898	10,015	1,117
604-420-400 - Grants & Donations (Collingwood)			2,500	2,500
605-400-100 - Tax Levy Share (MacPheat Park)	20,030	20,563	20,388	(175)
605-420-100 - Revenue Sharing Grant (MacPheat Park)	2,570	2,665	2,875	210
605-420-910 - Interest Revenue (MacPheat Park)	300			
606-400-100 - Tax Levy Share (Mohr's Beach)	18,130	18,799	18,674	(125)
606-420-100 - Revenue Sharing Grant (Mohr's Beach)	1,200	3,389	3,706	317
607-400-100 - Tax Levy Share (Sorensen's Beach)	55,000	57,916	59,615	1,699
607-420-100 - Revenue Sharing Grant (Sorensen's Beach)	6,000	7,593	8,521	928
608-400-100 - Tax Levy Share (Spring Bay)	17,020	17,383	18,318	935
608-420-100 - Revenue Sharing Grant (Spring Bay)	3,700	4,114	4,536	422
609-400-100 - Tax Levy Share (Uhl's Bay)	16,800	17,736	16,541	(1,195)
609-420-100 - Revenue Sharing Grant (Uhl's Bay)	3,770	4,114	4,536	422
Total TRANSFERS FROM:	768,290	758,456	820,173	61,717
Revenue Totals:	3,643,930	4,043,244	4,489,167	445,923

General Governance



General Governance encompasses the processes by which the municipality is directed, controlled and held to account. General Governance includes legislative services, financial services, taxation and assessment, business operations, information technology, human resources, and communications. Services include (but are not limited to) providing support to Council, strategy development, policy and bylaw development, financial management, revenue collection and asset management.



Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
GENERAL GOV'T. SERVICE					
GG - WAGES					
510-110-110 - GG - Council - Indemnity	57,140	58,895	60,000	1,105	
510-110-115 - GG - Council - Benefits	430	386	500	114	
510-110-230 - GG - Office Administration Salaries	180,000	176,240	328,560	152,320	
510-110-231 - GG - Office Administration Expenses	400	1,465	1,500	35	
Total GG - WAGES:	237,970	236,986	390,560	153,574	

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget
510-120-110 - GG - Council - CPP & EI	690	1,616	1,750
510-130-230 - GG - ER Office Administration Benefits	12,000	10,688	12,000
510-130-231 - GG - Benefits - CPP	8,440	8,687	9,000
510-130-232 - GG - Benefits - EI	2,850	2,844	3,000
510-130-233 - GG - Benefits - MEPP	18,640	14,051	29,570
Total GG - BENEFITS:	42,620	37,886	55,320

GG - PROF/CONTRACT SERVICES

510-200-110 - GG - Cont. - Legal	30,110	52,781	65,000
The RM still has 2 legal cases to be settled			
510-200-130 - GG - Cont. - Audit/Accounting	13,400	12,528	14,000
510-200-150 - GG - Cont. - Assessment - SAMA	27,000	28,659	30,000
510-200-170 - GG - Cont. - Advertising	2,000	4,627	5,000
510-200-180 - GG - Cont - Website		1,199	1,300
510-200-190 - GG - Cont. - Professional Services		13,154	15,000
North Bound Planning			
510-200-200 - GG - Cont Meetings Rent	650		1,000
510-210-100 - GG - Council -Travel	8,550	12,399	14,000
510-210-120 - GG - Council - Meals	510	1,015	1,100
510-210-150 - GG - Council - Training/Conv/Hotels	8,000	9,306	10,000
510-210-160 - GG - Council - Cell/Laptop Allowance	4,230	4,540	5,000
510-210-170 - GG - Cont - Admin Training Travel&Meals	3,240	7,702	15,000
510-220-100 - GG - Cont - Office Janitor Contract	4,000	5,073	5,300
510-230-100 - GG - Cont - Insurance - General & Bond	21,000	28,001	30,000
510-240-100 - GG - Cont - Membership/Subscription	15,410	19,421	17,000
510-240-110 - GG - Cont - All-Net, Muni-Sight, etc	43,710	24,205	26,000
510-240-150 - GG - Cont - Board of Revision Contract	940	3,664	6,000
510-240-250 - GG - Cont - Consulting Fees	5,000	4,545	
510-260-100 - GG - Cont - Tax Enforcement/ISC Pymt	36,610	10,578	12,000
510-260-150 - GG - Cont - Elections	2,320		8,000
510-270-100 - GG - Cont - Office Computer Maintenance	23,030	27,131	30,000
510-270-110 - GG - Cont - Office Maintenance	2,470	3,111	5,000
510-270-120 - GG - Cont - Office Equipment Rental	10,500		
510-280-150 - GG - Cont - Other - Gifts/Donations	1,550	1,800	1,800
510-290-100 - GG - Cont - Bank Charges	6,000	5,552	6,000
510-290-200 - Unorganized Hamet Fund	2,680		
510-290-300 - GG - Coyote Management Policy			240
510-290-400 - GG - Gopher Project			200
Total GG - PROF/CONTRACT SERVICES:	272,910	280,991	323,940

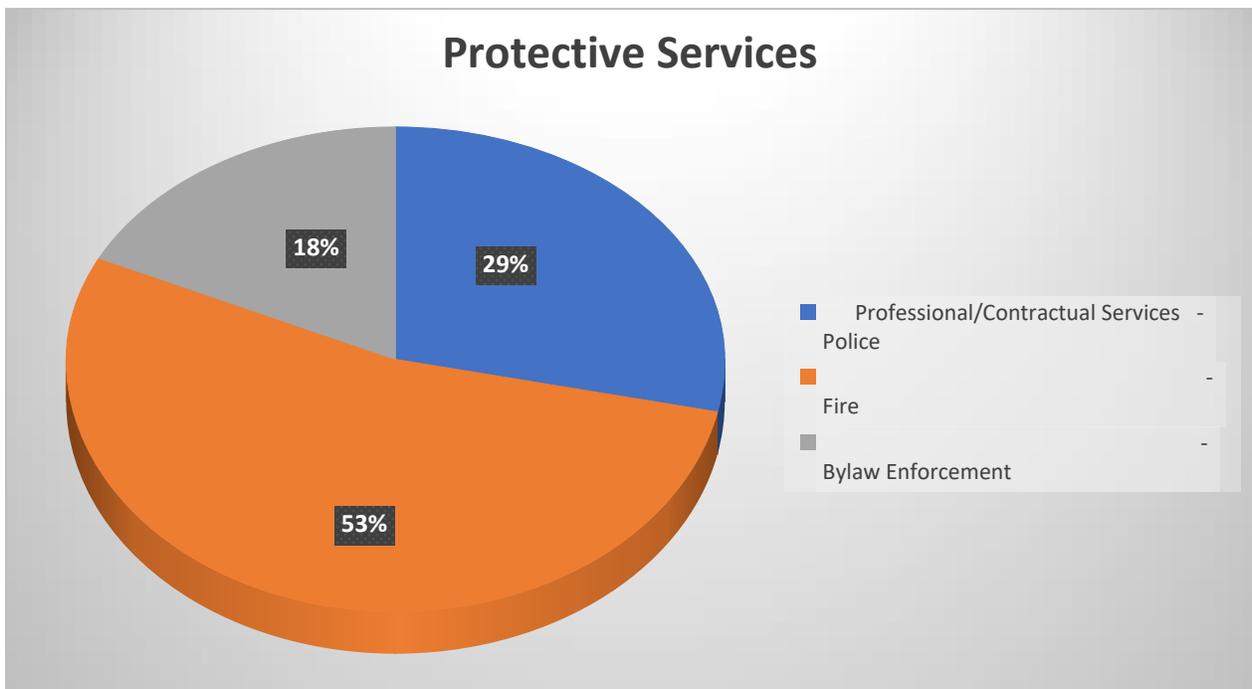
GG - UTILITIES

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year
510-300-110 - GG - Utility-Off Heat/Light/Water/Cell	8,000	7,387	8,000	613
510-300-140 - GG - Utility - Office Telephone/Fax	6,100	6,031	6,200	169
510-300-160 - GG - Utility - Office Security System	(310)			
Total GG - UTILITIES:	13,790	13,418	14,200	782
GG - MAINTENANCE MATERIALS & SUPPLIES				
510-410-100 - GG - Supplies - Office Supplies	8,500	11,181	10,000	(1,181)
510-410-140 - GG - Supplies - Stationery & Postage	4,200	5,222	5,100	(122)
510-410-160 - GG - Supplies - Office Furn & Equip	9,000	(5,243)	8,000	13,243
510-410-170 - GG - Supplies - Janitorial	1,500	1,282	1,500	218
510-490-100 - GG - Supplies - Office Repairs/Maint.	5,000			
Total GG - MAINTENANCE MATERIALS & SUPPLIES:	28,200	12,442	24,600	12,158
GG - GRANTS & CONTRIBUTIONS				
510-500-110 - GG - Grants and Contributions		100	100	
Total GG - GRANTS & CONTRIBUTIONS:		100	100	
GG - CAPITAL EXPENDITURES				
510-600-110 - GG - Purchase of Cap Assets		13,756	70,000	56,244
Total GG - CAPITAL EXPENDITURES:		13,756	70,000	56,244
Total GENERAL GOV'T. SERVICE:	595,490	595,579	878,720	283,141
GG - AMORTIZATION				
510-600-199 - GG - Amortization	6,000	7,084	7,084	
GG - INTEREST				
GG - ALLOWANCE FOR UNCOLLECTIBLES				
510-800-110 - GG - Allowance for Uncollectibles	200	(14,108)		14,108
Total GG - ALLOWANCE FOR UNCOLLECTIBLES:	200	(14,108)		14,108
GG - OTHER/DONATIONS				
Total GG - AMORTIZATION:	6,200	(7,024)	7,084	14,108

Protective Services



Protective Services unites policing, fire protection, medical emergency response and bylaw enforcement under a municipal structure. Protective Services provides policing, services, fire and rescue services from the Strasbourg & District Fire and Rescue and the Silton Fire Department, and enforcement of bylaws to promote, facilitate and enforce general compliance with the provisions of municipal bylaws that pertain to the safety and security.



POLICE PROTECTION

PS - POLICE - PROF/CONTRACT SERVICES

520-210-110 - PS - Contract - RCMP Service Levy	50,000	51,573	52,000
520-260-100 - PS - Contract-Bylaw Enforcement Officer	25,980	30,834	30,000
Total PS - POLICE - PROF/CONTRACT SERVICES	<u>75,980</u>	<u>82,407</u>	<u>82,000</u>

PS - POLICE - OTHER

Total POLICE PROTECTION:	<u>75,980</u>	<u>82,407</u>	<u>82,000</u>
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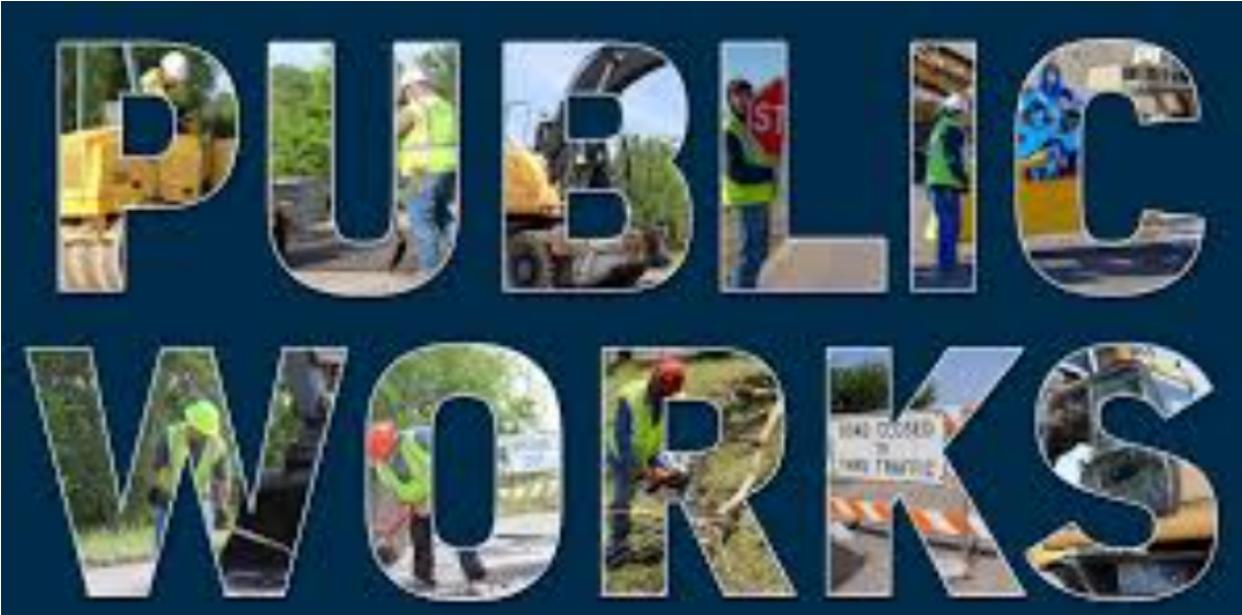
FIRE PROTECTION

PS - FIRE - WAGES

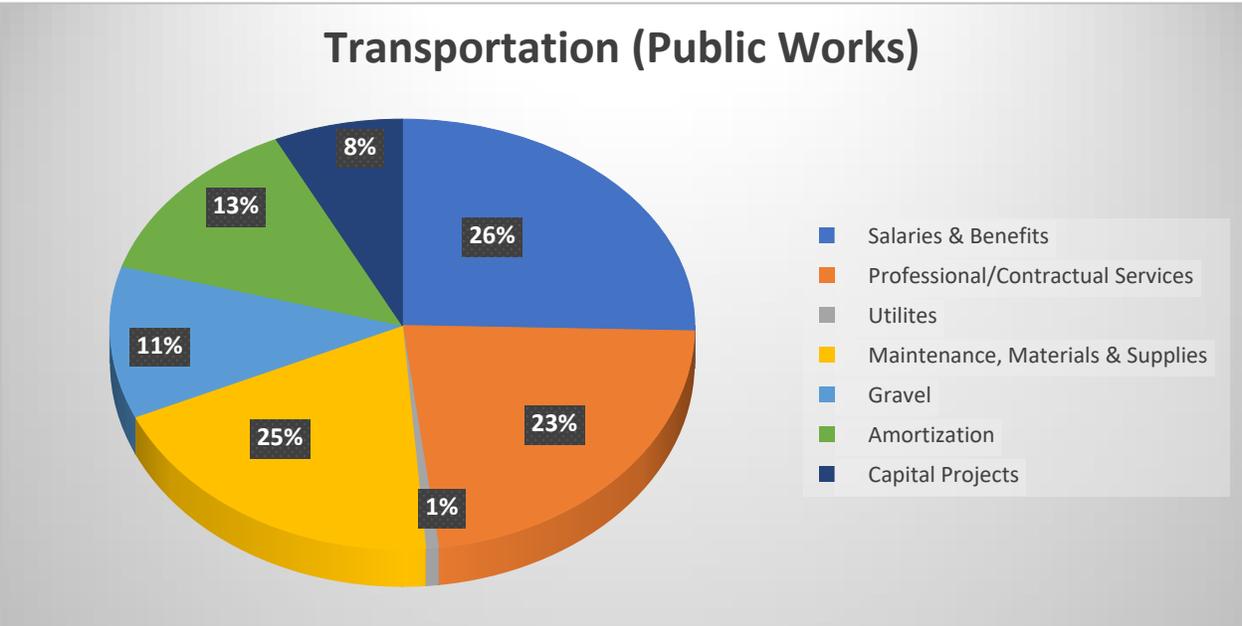
Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget
PS - FIRE - BENEFITS			
PS - FIRE - PROF/CONTRACT SERVICES			
525-210-100 - PS - Fire - EMS Contract - 911	1,600	3,364	3,400
525-210-110 - PS - Fire - Contracted Services	94,000	93,990	94,000
525-250-100 - PS - Fire - Fire Call Out Fees	20,000	4,500	5,000
Total PS - FIRE - PROF/CONTRACT SERVICES	<u>115,600</u>	<u>101,854</u>	<u>102,400</u>
PS - FIRE - UTILITIES			
PS - FIRE - MAINT. MAT. AND SUPPLIES			
PS - FIRE - GRANTS AND CONTRIBUTIONS			
PS - FIRE - CAPITAL EXPENDITURES			
Total FIRE PROTECTION:	<u>115,600</u>	<u>101,854</u>	<u>102,400</u>

FIRE - OTHER

Transportation (Public Works)



Transportation Services (Public Works) encompasses the provision of supplies and services to ratepayers and the related repair & maintenance of roads and equipment, management, operations, and the acquisition and disposal of property. Transportation Services (Public Works) provides road maintenance and construction, drainage, snow and ice control, signage, etc.



MAINTENANCE

TS - MAINT. - WAGES

530-110-120 - TS - Maint - Salary/Benefits	300,000	372,708	221,550
530-110-150 - TS - Maint - Salaries - Seasonal	4,730		141,100
530-110-160 - TS - Maint - Cell Phone Allowance	1,200	2,325	2,330
530-120-121 - TS - Maint. - Benefits - CPP	14,830	16,938	17,500
530-120-122 - TS - Maint. - Benefits - EI	5,140	5,674	6,000
530-120-123 - TS - Maint. - Benefits - MEPP	25,550	27,773	28,000
530-120-124 - TS - Maint. - Benefits - Health & Dental	11,350	(6,769)	7,000
530-120-126 - TS - Maint. - Benefits - Fed Tax		(1,079)	
530-130-230 - TS - Maint. - ER Benefits	1,650		
530-130-240 - TS - Maint - Boot Allowance	530		
Total TS - MAINT. - WAGES:	<u>364,980</u>	<u>417,570</u>	<u>423,480</u>

TS - MAINT. - PROF/CONTRACT SERVICES

530-200-135 - PD - Cont - Consulting/Engineering Fees			8,000
530-210-110 - TS - Maint. - Contract - Surfacing	10,000		
530-210-120 - TS - Maint - Contract Road Repair	950	3,105	
530-210-140 - TS - Maint. - Shop Rental Lease	27,310	28,549	30,000
530-210-205 - TS - Maint - Contract - Surveying	3,000	3,625	3,630
530-220-100 - TS - Maint - Cont - Equipment Rental Air Compressors	9,000	212	3,000
530-230-100 - TS - Maint - Cont - Advertising	250		
530-250-100 - TS - Maint - Travel, Meal & Subsistence	250		
530-250-200 - TS - Professional Development	3,000	1,453	3,000
530-260-100 - TS - Maint - Insurance/Vehicle Reg.	14,390	10,410	10,500

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget
Total TS - MAINT. - PROF/CONTRACT SERVICES:	<u>68,150</u>	<u>47,354</u>	<u>58,130</u>

TS - MAINT. - UTILITIES

530-300-110 - TS - Maint - Shop Phone/Cell/Power/Heat	18,000	8,857	9,000
530-310-100 - TS - Maint -Utility -St Lights (Hamlets)	850	877	880
Total TS - MAINT. - UTILITIES:	<u>18,850</u>	<u>9,734</u>	<u>9,880</u>

TS - MAINT. - MATERIALS AND SUPPLIES

530-410-120 - TS - Maint - Shop - Supplies & Maint	12,000	18,777	20,000
530-410-130 - TS - Maint - Small Tools	2,500	2,869	2,870
530-420-100 - TS - Maint - Machinery/Equip Repairs	75,000	134,480	75,000
530-425-110 - TS - Maint - Fuel/Oil	170,000	159,076	159,080
530-440-100 - TS - Maint - Gravel/Sand	200,000	150,693	292,657
530-440-110 - TS - Maint - Gravel Land Lease Fees			1,200
530-450-100 - TS - Maint - Culverts/Drainage	10,000		
530-460-100 - TS - Maint - Asphalt/Surfacing Material		4,650	4,650
530-460-110 - TS - Maint. - Dust Control	100,700	19,015	20,000
530-460-120 - TS - Maint - Dust Control (Hamlets)		67,342	30,000
530-470-100 - TS - Maint - Road Signs	14,450	195	5,000
530-470-110 - TS - Maint - Signs (Hamlets)			2,000
530-470-120 - TS - Road Projects		3,998	5,000
530-500-120 - TS - PDAP Repayment		31,866	
Total TS - MAINT. - MATERIALS AND SUPPLIES:	<u>584,650</u>	<u>592,961</u>	<u>617,457</u>

TS - MAINT - CAPITAL EXPENDITURES

530-600-110 - TS - Maint - Purchase of Cap Assets	220,000		453,000
Grader (replace JD 872GP) \$240,000 Eqmnt Trailer \$40,000 Blower 117" \$28,000, Plow Attachment \$25,000, Mulcher \$25,000.Semi \$50,000, Fence \$20,000			
530-600-299 - TS - Maint - Amortization		236,199	236,199
Total TS - MAINT - CAPITAL EXPENDITURES:	<u>220,000</u>	<u>236,199</u>	<u>689,199</u>
Total MAINTENANCE:	<u>1,256,630</u>	<u>1,303,818</u>	<u>1,798,146</u>

TS - MAINT - INTEREST

TS - MAINT - OTHER

CONSTRUCTION

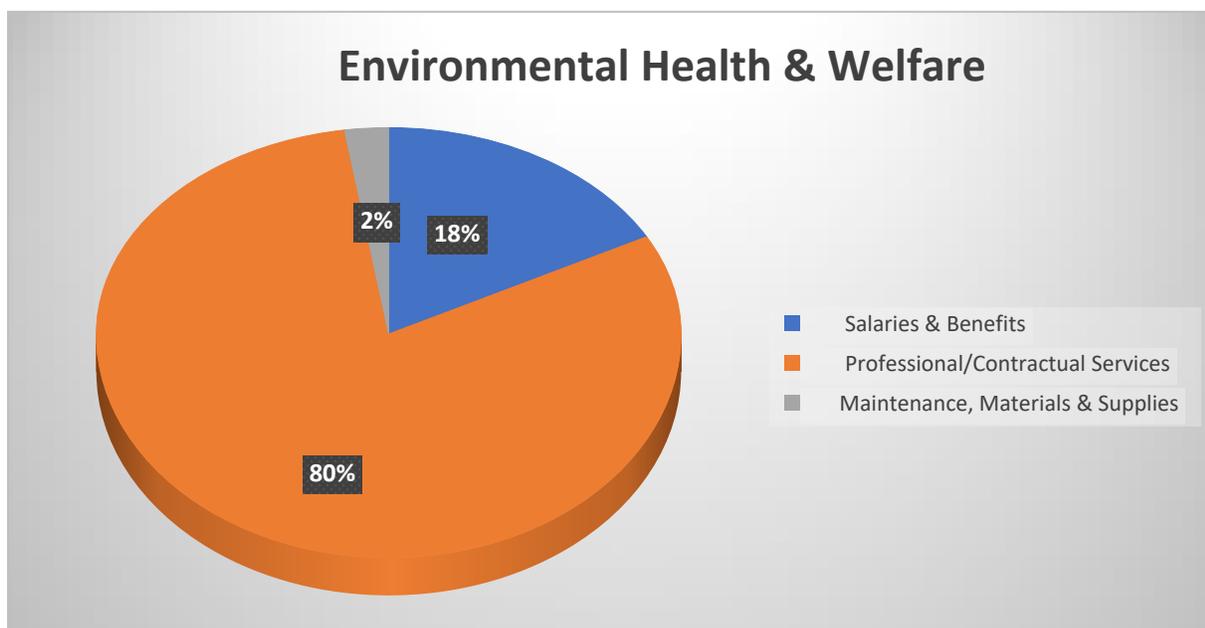
TS - CONST. - PROF/CONTRACT SERVICES

535-210-120 - TS - Const - Contract - Roads		29,796	
Total TS - CONST. - PROF/CONTRACT SERVICES	<u> </u>	<u>29,796</u>	<u> </u>
Total CONSTRUCTION:	<u> </u>	<u>29,796</u>	<u> </u>

Environmental Health & Welfare



Environmental Health and Welfare Services focuses on the relationships between people and their environment; promotes human health and well-being; and fosters healthy and safe communities. Environmental Health and Welfare Services provide waste collection, recycling services, pest and weed control.



ENVIRONMENT HEALTH SERVICES

EH - WAGES & BENEFITS

540-110-110 - EH - Salaries	18,000	23,300	23,300
540-110-160 - EH - Cell Phone Allowance	100	300	300
540-120-111 - EH - EE Benefits - CPP	1,000		
540-120-112 - EH - EE Benefits - EI	500	487	490
540-120-114 - EH - EE Benefits - MEPP	2,000	2,253	2,500
540-130-230 - EH - ER - Benefits	2,400	2,508	2,700
Total EH - WAGES & BENEFITS:	24,000	28,848	29,290

EH - PROF/CONTRACT SERVICES

540-200-110 - EH - Cont. - Waste Collection	100,000	34,082	40,000
540-200-120 - EH - Cont. - Waste Services	730	735	750
540-200-130 - EH - Cont - LMRL Oper/Cap Levy	60,000	33,703	62,000
540-200-140 - EH - Cont - Cemetery Maintenance	10		
540-210-100 - EH - Cont - Pest Control Officer	8,500		5,000
540-210-110 - EH - Cont. - Beaver Tails	60		100
540-210-200 - EH - Cont - Weed Control	500		1,000
540-250-200 - EH - Cont - Other Services	2,000		
Total EH - PROF/CONTRACT SERVICES	171,800	68,520	108,850

EH - MAINT. MATERIAL AND SUPPLIES

540-410-100 - EH - Maint - Small Tools & Equipment	200	1,946	500
540-420-100 - EH - Maint - Pest Control Supplies	2,500	1,933	2,000
540-420-150 - EH - Maint - Weed Control Supplies	5,300	11,379	5,000
RM purchased a lot that should last			
540-420-210 - EH - Maint - Cemetery Maint & Supplies	960		
540-420-220 - EH - Maint - Other Supplies & Maint	15,500	1,087	1,090
Total EH - MAINT. MATERIAL AND SUPPLIES:	24,460	16,345	8,590

EH - GRANTS AND CONTRIBUTIONS

EH - CAPITAL EXPENDITURES

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget
540-600-130 - EH - Purchase of Cap Assets		(25,390)	
Total EH - CAPITAL EXPENDITURES:		(25,390)	
Total ENVIRONMENT HEALTH SERVICES:	220,260	88,323	146,730

EH - AMORTIZATION

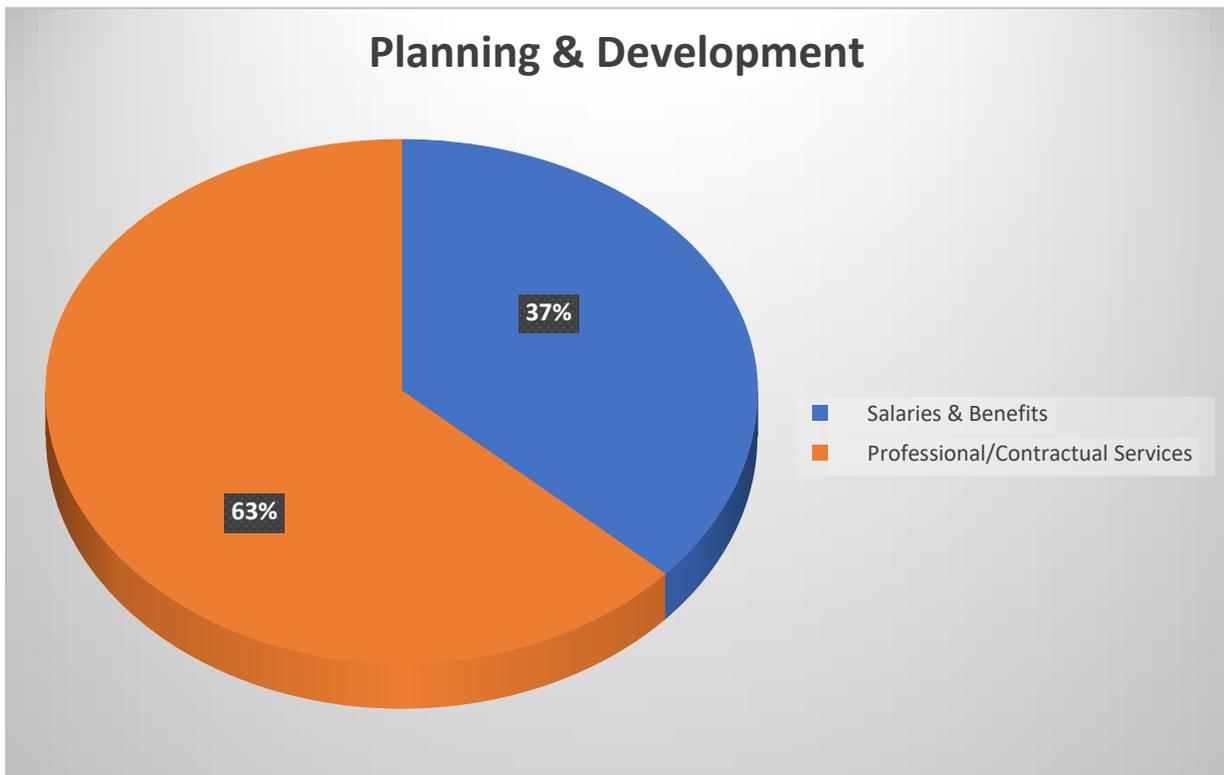
EH - INTEREST

540-800-100 - LMRL - Expense		167,030	167,030
540-800-120 - LMRL - Amortization		30,601	
Total EH - INTEREST:		197,631	167,030
Total EH - AMORTIZATION:		197,631	167,030

Planning and Development



Planning and Development Services is responsible for developing planning policy, long-term land use planning, building inspections, development review and permits. The municipal Official Community Plan and Zoning Bylaw guides the management of growth and change in the RM.

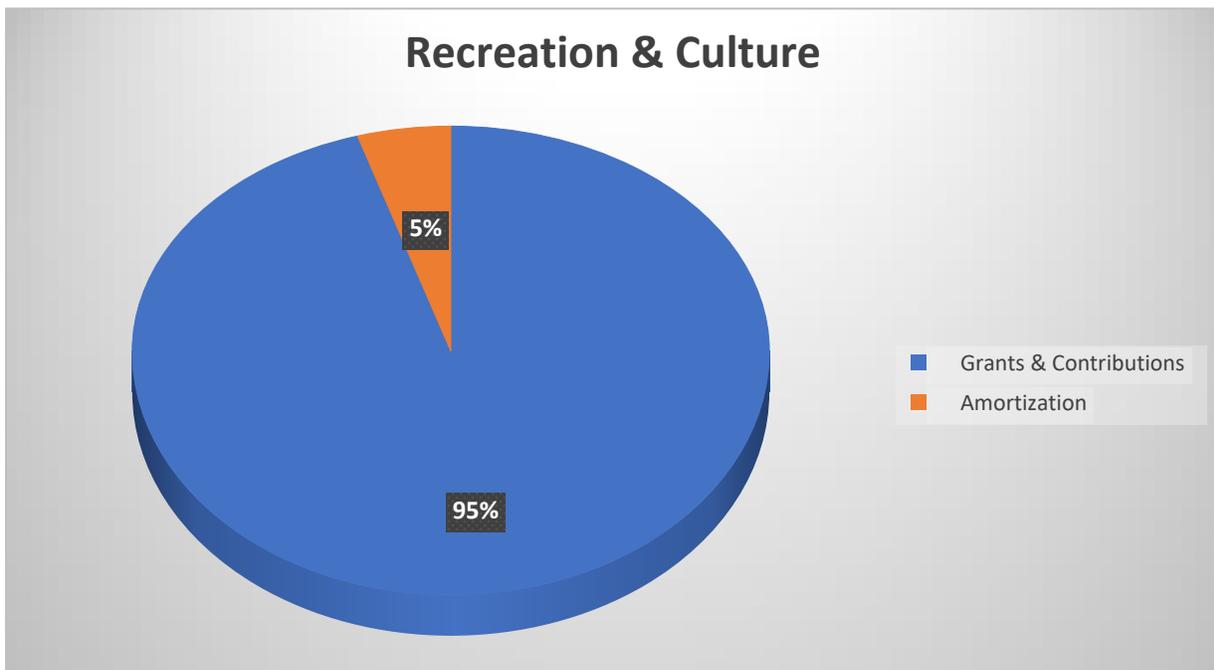


Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
PLANNING AND DEVELOPMENT SERVICES					
P&D - WAGES & BENEFITS					
560-110-110 - P&D - Salaries		60,000	58,979		
560-120-110 - P&D - Benefits - MEPP		5,200	4,980		
560-120-120 - P&D - EI		1,100	1,074		
560-120-130 - P&D - CPP		3,100	3,227		
560-120-150 - P&D - Benefits - Health		2,570	2,858		
Total P&D - WAGES & BENEFITS:		<u>71,970</u>	<u>71,118</u>		
P&D - PROF/CONTRACT SERVICES					
560-200-110 - P&D - Cont - Planning/Zoning		45,000	55	15,000	
560-200-115 - P&D - Cont- Planning/Zoning Recov Costs		8,000	11,527	12,000	
560-200-120 - P&D - Cont - Building Inspections		20,000	36,148	30,000	
560-200-170 - P&D - Cont - Advertising		3,770	347	1,000	
560-230-110 - P&D - Pemsits Refunds			1,494		
Total P&D - PROF/CONTRACT SERVICES		<u>76,770</u>	<u>49,571</u>	<u>58,000</u>	
P&D - GRANTS AND CONTRIBUTIONS					
Total PLANNING AND DEVELOPMENT SERVICES:		<u>148,740</u>	<u>120,689</u>	<u>58,000</u>	

Recreation and Culture



Recreation and Culture Services promotes the recreation, leisure and cultural opportunities that help create healthy communities and engaged citizens. Recreation and Culture Services provides recreational spaces for social gatherings, playgrounds, boat launches and libraries for the full spectrum of residents including, youth, families and seniors. Grants and donations for recreational programs and facilities are shared with neighboring communities.

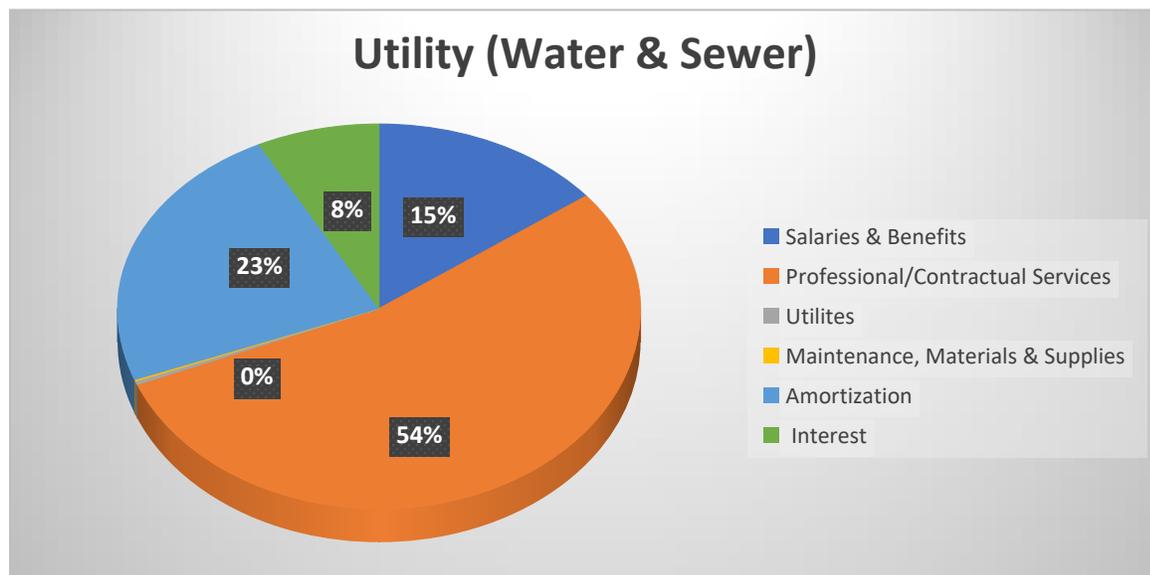


Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget
570-420-203 - RC - Supplies - Equipment Repairs		370	
Total RC - MAINT MATERIAL AND SUPPLIES:		620	
RC - GRANTS AND CONTRIBUTIONS			
570-500-130 - RC - Grants - Library Requisition	14,000	15,879	16,000
Total RC - GRANTS AND CONTRIBUTIONS:	14,000	15,879	16,000
RC - CAPITAL EXPENDITURES			
570-600-120 - RC - Purchase of Cap Assets - Building		25,390	
Total RC - CAPITAL EXPENDITURES:		25,390	
Total RECREATION, CULTURAL EXPENDITURES:	14,000	41,942	16,050
RC - AMORTIZATION			

Utility (Water and Sewer)



Utility Services (Water & Sewer) encompasses the production and provision of water and wastewater to consumers or ratepayers. Utility Services (Water & Sewer) provides water treatment and distribution, wastewater collection and treatment and utility billing. The RM of McKillop No. 220 shares the capital expenditure for the municipal lagoon with the RM of Last Mountain Valley No. 250, Resort Village of Pelican Pointe, Resort Village of Glen Harbour, and Resort Village of Island View.



Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
WS - WATER - SALARIES AND WAGES					
580-110-150 - WS - Water - Contractor Fees		45,000	3,125		31,500
580-110-160 - WS Water Contract - Cell Phone Allowance		650			
580-120-120 - WS - Water Contract - EI		1,000			
580-120-130 - WS - Water Contract - CPP		2,500			
580-120-140 - WS - Water Contract - MEPP		4,000			
WS - WATER - PROF/CONTRACT SERVICES					
580-210-102 - WS - Water - Cont - Engineering		10,000			10,000
Down Stream Study & Consulting Fees					
580-230-100 - WS - Cont - Travel, Meals & Subsistence		850			
580-290-105 - WS-Cont - Sewer Pumpout (Sun Dale)		75,000	73,575		75,000
580-290-115 - WS - Cont - Water Plant (Sun Dale)		100,000	61,506		65,000
Total WS - WATER - PROF/CONTRACT SERVICES		185,850	135,081		150,000
WS - WATER - UTILITY					
580-300-200 - WS - Utilities - Power - RM wells		700	947		1,000
Total WS - WATER - UTILITY:		700	947		1,000
WS - WATER - MAINT. MAT. AND SUPPLIES					
WS - WATER - CAPITAL EXPENDITURES					
580-600-130 - WS - Water - Pur of Cap Assets - Mach					85,000
Sun Dale WTP Membranes \$10,000, Pump \$5000, Filters \$20,000. Fill Station \$50,000					
Total WS - WATER - CAPITAL EXPENDITURES:					85,000
Total WS - WATER - SALARIES AND WAGES:		239,700	139,153		267,500
WS - AMORTIZATION					
Account # / Description		Last Year Budget	Last Year Actual		Proposed Budget
WS - SEWER - PROF/CONTRACT SERVICES					
585-200-130 - WS - Lagoon Repairs & Maintenance			720		5,000
Upgrades to lagoon gate inc: trail cam and new keypads/fobs					
585-200-140 - WS - Cont- Lab Testing (Lagoon)		300			
Total WS - SEWER - PROF/CONTRACT SERVICES		300	720		5,000
Total WS - AMORTIZATION:		300	720		5,000
UT - SEWER - UTILITY					
585-300-115 - UT - Sewer - Lagoon Power		740	631		700
UT - SEWER - CAPITAL EXPENDITURES					
Total UT - SEWER - UTILITY:		740	631		700
WS - SEWER - AMORTIZATION					
585-600-199 - UT - Sewer - Amortization (Lagoon)			89,474		
UT - SEWER - INTEREST					
585-700-110 - UT - Sewer - Interest (Lagoon)		31,730	28,458		31,000
585-700-120 - UT-Sewer - Loan Principle Repymt (Lagoon)		90,000			90,000
Total UT - SEWER - INTEREST:		121,730	28,458		121,000
Total WS - SEWER - AMORTIZATION:		121,730	117,932		121,000

ORGANIZED HAMLET: Munisoft Budget

ALTA VISTA

ALTA VISTA REVENUE

601-400-100 - Tax Levy Share (Alta Vista)	35,000	16,593	28,380	11,787	71.04
601-410-700 - Water Usage Levy (Alta Vista)	1,400	1,330	1,500	170	12.78
601-420-100 - Revenue Sharing Grant (Alta Vista)	6,000	5,999	6,694	695	11.59
601-420-920 - Donations (Alta Vista)	400	400		(400)	
Total ALTA VISTA REVENUE	42,800	24,322	36,574	12,252	

ALTA VISTA EXPENSES

601-510-100 - GG - Hamlet Board Indemnity (Alta Vista)	2,700	2,700	2,700		
601-510-400 - GG - Supplies (Alta Vista)	400	922	920	(2)	0.22-
601-525-100 - PS - Bylaw Enforcement (Alta Vista)	1,600	1,600	1,600		

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
601-525-200 - PS - Fire Service Levy (Alta Vista)	1,630	1,630	1,630		
601-525-800 - PS - Depreciation (Alta Vista)		92		(92)	
601-530-200 - TS - Contract Maintenance (Alta Vista)	3,000				
601-530-210 - TS - Insurance (Alta Vista)	60				
601-530-300 - TS - Street Lights (Alta Vista)	1,500	1,351	1,350	(1)	0.07-
601-530-400 - TS - Fuel and Oil (Alta Vista)	1,000				
601-530-410 - TS - Gravel and Sand (Alta Vista)	3,500				
601-530-420 - TS - Signs (Alta Vista)	1,000	925	920	(5)	0.54-
601-530-430 - TS - Supplies/Repairs (Alta Vista)		4,019	4,020	1	0.02
601-530-440 - TS - Dust Control (Alta Vista)	5,000	2,186	2,190	4	0.18
601-530-450 - TS - Culverts/Drainage (Alta Vista)	4,000				
601-530-800 - TS - Depreciation (Alta Vista)		1,908		(1,908)	
601-537-200 - TS - Contract Snow Removal (Alta Vista)	15,000	3,731	3,730	(1)	0.03-
601-540-210 - EH - Cont - Insurance (Alta Vista)	10				
601-540-800 - EH - Depreciation (Alta Vista)		160		(160)	
601-570-210 - RC - Cont - Insurance (Alta Vista)	100				
601-570-300 - RC - Power (Alta Vista)	800	518	520	2	0.39
601-570-400 - RC - Supplies/Repairs (Alta Vista)	1,500	115	4,500	4,385	### ##
601-570-800 - RC - Depreciation (Alta Vista)		8,093		(8,093)	
601-580-200 - WS - Insurance (Alta Vista)	10				
601-580-300 - WS - Power (Alta Vista)		292	290	(2)	0.68-
601-580-400 - WS - Supplies/Repairs (Alta Vista)		398	400	2	0.50
601-580-500 - WS - Building Repair/Maint (Alta Vista)	3,500				
601-580-800 - WS - Depreciation (Alta Vista)		197		(197)	
Total ALTA VISTA EXPENSES	46,310	30,837	24,770	(6,067)	

COLESDALE PARK NORTH

COLESDALE NORTH REVENUE

602-400-100 - Tax Levy Share (Colesdale North)	34,000	20,690	28,938	8,248	39.86
602-420-100 - Revenue Sharing Grant (Colesdale North)	4,500	4,404	4,868	464	10.54
Total COLESDALE NORTH REVENUE	38,500	25,094	33,806	8,712	

COLESDALE PARK NORTH

602-510-100 - GG-Hamlet Board Indemnity (Colesdale N)	2,500				
602-510-200 - GG - Memberships (Colesdale North)	150	500	1,150	650	130.00
602-510-400 - GG - Supplies (Colesdale North)	1,000	2,309		(2,309)	
602-525-100 - PS - Bylaw Enforcement (Colesdale North)	2,000	1,600	1,600		
602-525-200 - PS - Fire Service Levy (Colesdale North)	3,000	2,900	3,000	100	3.45
602-530-200 - TS - Contract Maintenance (Colesdale N)	300	5,890		(5,890)	
602-530-300 - TS - Street Lights (Colesdale North)	3,200	2,808	2,900	92	3.28
602-530-430 - TS - Supplies/Repairs (Colesdale North)	200				
602-530-440 - TS - Dust Control (Colesdale N)	11,000	2,186	8,000	5,814	265.97
602-530-800 - TS - Depreciation (Colesdale North)		423		(423)	
602-570-200 - RC - Contract Maintenance (Colesdale N)	1,000	497		(497)	
602-570-210 - RC - Cont - Insurance (Colesdale North)	100				

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
602-570-400 - RC - Supplies/Repairs (Colesdale North)	1,000		4,000	4,000	100.00-
602-570-800 - RC - Depreciation (Colesdale North)		940		(940)	
602-580-200 - WS - Insurance (Colesdale North)	360				
602-580-210 - WS - Laboratory Fees (Colesdale North)	300	219		(219)	
602-580-300 - WS - Power (Colesdale North)	1,400	1,256		(1,256)	
602-580-400 - WS - Supplies/Repairs (Colesdale North)	1,000	5,003	6,300	1,297	25.92
602-580-600 - WS - Capital Asset Purchases (ColesdaleN)	10,000		2,100	2,100	100.00-
602-580-800 - WS - Depreciation (Colesdale North)		1,758		(1,758)	
Total COLESDALE PARK NORTH	38,510	28,289	29,050	761	

COLESDALE PARK SOUTH

COLESDALE SOUTH REVENUE

603-400-100 - Tax Levy Share (Colesdale South)	31,130	31,412	32,933	1,521	4.84
603-410-700 - Water Usage Levy (Colesdale South)	4,000	2,850	2,850		
603-420-100 - Revenue Sharing Grant (Colesdale South)	4,410	4,839	5,366	527	10.89
603-420-400 - Grants & Donations (Colesdale South)	4,500				
603-420-910 - Interest Revenue (Colesdale South)	450				
Total COLESDALE SOUTH REVENUE	44,490	39,101	41,149	2,048	

COLESDALE SOUTH EXPENSES

603-510-100 - GG - Hamlet Board Indemnity(Colesdale S)	150	200	200		
603-510-200 - GG - Memberships (Colesdale South)	100		100	100	100.00-
603-510-400 - GG - Supplies (Colesdale South)		1,110		(1,110)	
603-510-500 - GG - Administration Service Fee	500		3,685	3,685	100.00-
603-525-100 - PS - Bylaw Enforcement (Colesdale South)	1,600	1,600	1,600		
603-525-200 - PS - Fire Service Levy (Colesdale South)	2,500	2,500	2,500		
603-530-200 - TS - Contract Maintenance (Colesdale S)	900	2,081	2,500	419	20.13
603-530-210 - TS - Insurance (Colesdale South)	50		100	100	100.00-
603-530-300 - TS - Street Lights (Colesdale South)	1,400	1,227	1,400	173	14.10
603-530-400 - TS - Fuel and Oil (Colesdale South)	100		1,000	1,000	100.00-
603-530-410 - TS - Gravel and Sand (Colesdale South)	1,500		1,500	1,500	100.00-
603-530-420 - TS - Signs (Colesdale South)	800		800	800	100.00-
603-530-430 - TS - Supplies/Repairs (Colesdale S)	700	950	600	(350)	36.84-
603-530-440 - TS - Dust Control (ColesdaleS)	2,500	2,450	4,000	1,550	63.27
603-530-800 - TS - Depreciation (Colesdale South)		185		(185)	
603-537-200 - TS - Contract Snow Removal (Colesdale S)	610				
603-540-200 - EH - Garbage Disposal (Colesdale South)	250		200	200	100.00-
603-570-200 - RC - Contract Maintenance (Colesdale S)	8,000	7,012	8,500	1,488	21.22
603-570-210 - RC - Cont - Insurance (Colesdale South)	200		200	200	100.00-
603-570-400 - RC - Supplies/Repairs (Colesdale South)	5,000	241	5,000	4,759	###.##
603-570-500 - RC - Public Area Maintenance (CS)	1,500				
603-570-600 - RC - Capital Asset Purchase(Colesdale S)	35,000		20,000	20,000	100.00-
603-570-800 - RC - Depreciation (Colesdale South)		2,976		(2,976)	
603-580-200 - WS - Contract Repairs (Colesdale South)	2,500		1,000	1,000	100.00-
603-580-210 - WS - Laboratory Fees (Colesdale South)	100				
603-580-220 - WS - Cont - Insurance (Colesdale S)	50		50	50	100.00-
603-580-300 - WS - Power (Colesdale South)	2,000	2,517	2,600	83	3.30
603-580-400 - WS - Supplies/Repairs (Colesdale South)	1,000	164	1,000	836	509.76
Total COLESDALE SOUTH EXPENSES	71,010	25,744	79,535	53,791	

COLLINGWOOD

COLLINGWOOD REVENUE

604-400-100 - Tax Levy Share (Collingwood)	90,000	108,505	117,855	9,350	8.62
604-420-100 - Revenue Sharing Grant (Collingwood)	7,980	8,898	10,015	1,117	12.55
604-420-400 - Grants & Donations (Collingwood)			2,500	2,500	100.00-
Total COLLINGWOOD REVENUE	97,980	117,403	130,370	12,967	

COLLINGWOOD EXPENSES

604-510-100 - GG - Hamlet Board Indemnity(Collingwood)			3,000	3,000	100.00-
604-510-200 - GG - Memberships (Collingwood)	230		10,225	10,225	100.00-
604-510-300 - GG - Public Meetings (Collingwood)		1,152	3,000	1,848	160.42
604-510-400 - GG - Supplies (Collingwood)	2,000	1,336	3,000	1,664	124.55
604-525-100 - PS - Bylaw Enforcement (Collingwood)	1,600	1,600	1,600		
604-525-200 - PS - Fire Service Levy (Collingwood)	13,000	13,000	13,000		
604-530-200 - TS - Contract Maintenance (Collingwood)	13,000	9,353	10,000	647	6.92
604-530-210 - TS - Insurance (Collingwood)	50				
604-530-300 - TS - Street Lights (Collingwood)	6,500	5,384	6,000	616	11.44
604-530-400 - TS - Fuel and Oil (Collingwood)		280	280		
604-530-410 - TS - Gravel and Sand (Collingwood)	6,000	9,316	9,320	4	0.04
604-530-420 - TS - Signs (Collingwood)	3,000	719	2,480	1,761	244.92
604-530-430 - TS - Supplies/Repairs (Collingwood)	4,000	800	800		
604-530-440 - TS - Dust Control (Collingwood)	30,000	18,414	12,000	(6,414)	34.83-
604-530-450 - TS - Culverts/Drainage/Flood (CO)	1,500				
604-530-800 - TS - Depreciation (Collingwood)		7,759		(7,759)	
604-537-200 - TS - Contract Snow Removal (Collingwood)	11,000	10,623	12,000	1,377	12.96
604-540-800 - EH - Depreciation (Collingwood)		411		(411)	
604-570-200 - RC - Contract Maintenance (Collingwood)	5,000				
604-570-210 - RC - Cont - Insurance (Collingwood)	40				
604-570-400 - RC - Supplies/Repairs (Collingwood)	3,000	11,639	11,640	1	0.01
604-570-600 - RC - Capital Asset Purchase(Collingwood)	224,000		230,000	230,000	100.00-
604-570-800 - RC - Depreciation (Collingwood)		3,660		(3,660)	
604-580-200 - WS-Contract Repairs/Maintenance	1,000				
Total COLLINGWOOD EXPENSES	324,920	95,446	328,345	232,899	

MACPHEAT PARK

MACPHEAT REVENUE

605-400-100 - Tax Levy Share (MacPheat Park)	20,030	20,563	20,388	(175)	0.85-
605-420-100 - Revenue Sharing Grant (MacPheat Park)	2,570	2,665	2,875	210	7.88
605-420-910 - Interest Revenue (MacPheat Park)	300				
Total MACPHEAT REVENUE	22,900	23,228	23,263	35	

MACPHEAT EXPENSE

605-510-100 - GG - Hamlet Board Indemnity(MacPheat Pk)	110	573	1,000	427	74.52
605-510-200 - GG - Memberships (MacPheat Park)	150	150	400	250	166.67
605-510-300 - GG - Meetings (MacPheat Park)	100				
605-525-100 - PS - Bylaw Enforcement (MacPheat Park)	1,760	1,760	1,850	90	5.11
605-525-200 - PS - Fire Service Levy (MacPheat Park)	1,460	1,460	1,600	140	9.59
605-530-200 - TS - Contract Maintenance (MacPheat Pk)	340				

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
605-530-300 - TS - Street Lights (MacPheat Park)	1,130	1,052	1,200	148	14.07
605-530-410 - TS - Gravel and Sand (MacPheat Park)			2,000	2,000	100.00-
605-530-430 - TS - Supplies/Repairs(MacPheat Park)		120	120		
605-530-440 - TS - Dust Control (MacPheat Park)	5,000		5,000	5,000	100.00-
605-530-600 - TS - Capital Expenditures (MacPheat)			5,000	5,000	100.00-
605-537-200 - TS - Contract Snow Removal (MacPheat Pk)	3,700	2,747	2,000	(747)	27.19-
605-540-200 - EH - Garbage Disposal (MacPheat Park)		1,853		(1,853)	
605-570-200 - RC - Contract Maintenance (MacPheat Pk)	3,200	2,260	3,000	740	32.74
605-570-210 - RC - Cont - Insurance (MacPheat Park)	90				
605-570-600 - RC - Capital Asset Purchase(MacPheat Pk)	10,000		3,000	3,000	100.00-
605-570-800 - RC - Depreciation (MacPheat Park)		2,819		(2,819)	
Total MACPHEAT EXPENSE	27,040	14,794	26,170	11,376	

MOHR'S BEACH

MOHR'S REVENUE

606-400-100 - Tax Levy Share (Mohr's Beach)	18,130	18,799	18,674	(125)	0.66-
606-420-100 - Revenue Sharing Grant (Mohr's Beach)	1,200	3,389	3,706	317	9.35
Total MOHR'S REVENUE	19,330	22,188	22,380	192	

MOHR'S EXPENSES

606-510-400 - GG - Supplies (Mohr's Beach)	100				
606-510-500 - GG - Administration Service Fee				230	100.00-
606-525-100 - PS - Bylaw Enforcement (Mohr's Beach)	1,600	1,600	1,600		
606-525-200 - PS - Fire Service Levy (Mohr's Beach)	750	750	750		
606-530-200 - TS - Contract Maintenance (Mohr's Beach)	5,000	1,383	1,800	417	30.15
606-530-210 - TS - Insurance (Mohr's Beach)	20		20	20	100.00-
606-530-410 - TS - Gravel and Sand (Mohr's Beach)	1,000		1,200	1,200	100.00-
606-530-420 - TS - Signs (Mohr's Beach)	100		300	300	100.00-
606-530-430 - TS - Supplies/Repairs (Mohr's Beach)	170	491	500	9	1.83
606-537-200 - TS - Contract Snow Removal (Mohr's Bch)	1,500		1,500	1,500	100.00-
606-570-200 - RC - Contract Maintenance (Mohr's Beach)	8,600	4,260	7,270	3,010	70.66
606-570-210 - RC - Cont - Insurance (Mohr's Beach)	20		20	20	100.00-
606-570-300 - RC - Power (Mohr's Beach)	670				
606-570-400 - RC - Supplies/Repairs (Mohr's Beach)	200	1,335	1,500	165	12.36
606-570-600 - RC - Capital Asset Purchases(Mohr's Bch)	6,000				
606-570-800 - RC - Depreciation (Mohr's Beach)		1,296		(1,296)	
606-580-210 - WS - Laboratory Fees (Mohr's Beach)	250	416	420	4	0.96
606-580-220 - WS - Cont - Insurance (Mohr's Beach)	30		40	40	100.00-
606-580-300 - WS - Power (Mohr's Beach)	2,200	1,192	1,200	8	0.67
606-580-400 - WS - Supplies/Repairs (Mohr's Beach)	2,500	8,368	5,000	(3,368)	40.25-
606-580-600 - WS - Capital Expenditures (Mohr's Beach)	8,780		60,000	60,000	100.00-
606-580-800 - WS - Depreciation (Mohr's Beach)				(231)	
Total MOHR'S EXPENSES	39,490	21,322	83,350	62,028	

SORENSEN'S BEACH

SORENSEN REVENUE

607-400-100 - Tax Levy Share (Sorensen's Beach)	55,000	57,916	59,615	1,699	2.93
607-420-100 - Revenue Sharing Grant (Sorensen's Beach)	6,000	7,593	8,521	928	12.22
Total SORENSEN REVENUE	61,000	65,509	68,136	2,627	

SORENSEN EXPENES

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
607-510-100 - GG - Hamlet Board Indemnity (Sorensen's)	1,800	3,000	3,000		
607-510-200 - GG - Memberships (Sorensen's Beach)	150	150	150		
607-510-400 - GG - Supplies (Sorensen's Beach)	750	2,994	3,680	686	22.91
607-525-100 - PS - Bylaw Enforcement (Sorensen's Beach)	1,600	1,600	1,600		
607-525-200 - PS - Fire Service Levy (Sorensen's Bch)	3,000	3,000	3,000		
607-530-100 - TS - Wages (Sorensen's Beach)	7,000	4,989	7,000	2,011	40.31
607-530-120 - TS - Payroll Ded - EI (Sorensen's Beach)	150	121	150	29	23.97
607-530-130 - TS - Payroll Ded - CPP (Sorensen's Beach)	150	285	150	(135)	47.37-
607-530-150 - TS - Vacation (Sorensen's Beach)	350				
607-530-200 - TS - Contract Maintenance (Sorensen's)	8,000	51,937	500	(51,437)	99.04-
607-530-210 - TS - Insurance (Sorensen's Beach)	300		500	500	100.00-
607-530-300 - TS - Street Lights (Sorensen's Beach)	1,200	1,052	1,200	148	14.07
607-530-310 - TS - Shop Power (Sorensen's Beach)	750	632	750	118	18.67
607-530-400 - TS - Fuel and Oil (Sorensen's Beach)	750		750	750	100.00-
607-530-410 - TS - Gravel and Sand (Sorensen's Beach)	3,000	6,778	3,000	(3,778)	55.74-
607-530-420 - TS - Signs (Sorensen's Beach)	350		300	300	100.00-
607-530-430 - TS - Supplies/Repairs (Sorensen's Beach)	1,500	150	500	350	233.33
607-530-440 - TS - Dust Control (Sorensen's Beach)	1,000	5,385	5,500	115	2.14
607-530-450 - TS - Culverts/Drainage (Sorensen's Beach)			2,500	2,500	100.00-
607-530-600 - TS - Capital Asset Pur (Sorensen'sBeach)	60,000				
607-530-800 - TS - Depreciation (Sorensen's Beach)		2,362		(2,362)	
607-537-200 - TS - Contract Snow Removal (Sorensen's)	6,500	797	5,000	4,203	527.35
607-540-200 - EH - Garbage Disposal (Sorensen's Beach)	13,500				
607-570-200 - RC - Contract Maintenance (Sorensen's)	6,000	8,633	6,000	(2,633)	30.50-
607-570-400 - RC - Supplies/Repairs (Sorensen's Beach)	6,000	5,128	5,000	(128)	2.50-
607-570-600 - RC - Capital Asset Purchases (Sorensen)	18,000		36,000	36,000	100.00-
607-570-800 - RC - Depreciation (Sorensen's Beach)		2,057		(2,057)	
607-580-220 - WS - Insurance (Sorensen's Beach)	20				
607-580-300 - WS - Power (Sorensen's Beach)	750	653	750	97	14.85
607-580-800 - WS - Depreciation (Sorensen's Beach)		240		(240)	
Total SORENSEN EXPENES	142,570	101,943	86,980	(14,963)	

SPRING BAY

SPRING BAY

608-400-100 - Tax Levy Share (Spring Bay)	17,020	17,383	18,318	935	5.38
608-420-100 - Revenue Sharing Grant (Spring Bay)	3,700	4,114	4,536	422	10.26
Total SPRING BAY:	20,720	21,497	22,854	1,357	

SPRING BAY EXPENSES

608-510-100 - GG - Hamlet Board Indemnity (Spring Bay)	2,000	2,000	3,500	1,500	75.00
608-510-400 - GG - Supplies (Spring Bay)		687		(687)	
608-510-500 - GG - Public Meetings (Spring Bay)	1,500		1,500	1,500	100.00-
608-525-100 - PS - Bylaw Enforcement (Spring Bay)	1,600	1,600	1,600		
608-525-200 - PS - Fire Service Levy (Spring Bay)	2,330	2,330	2,330		
608-530-200 - TS - Contract Maintenance (Spring Bay)	500		500	500	100.00-

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
608-530-300 - TS - Street Lights (Spring Bay)	1,200		1,700	1,700	100.00-
608-530-420 - TS - Signs (Spring Bay)	160				
608-530-430 - TS - Supplies/Repairs (Spring Bay)		180		(180)	
608-530-440 - TS - Dust Control (Spring Bay)	2,800	3,321	3,350	29	0.87
608-537-200 - TS - Contract Snow Removal (Spring Bay)	450				
608-540-200 - EH - Garbage Disposal (Spring Bay)			4,888	4,888	100.00-
608-570-200 - RC - Contract Maintenance (Spring Bay)	1,800		750	750	100.00-
608-570-210 - RC - Cont - Insurance (Spring Bay)	30		40	40	100.00-
608-570-400 - RC - Supplies/Repairs (Spring Bay)	100	388	2,700	2,312	595.88
608-570-500 - RC - Public Area Maintenance (Spring Bay)	200				
608-570-600 - RC - Capital Asset Purchases(Spring Bay)	1,500				
608-570-800 - RC - Depreciation (Spring Bay)		2,663		(2,663)	
608-580-300 - WS - Power (Spring Bay)	980	2,077	600	(1,477)	71.11-
608-580-800 - WS - Depreciation (Spring Bay)		277		(277)	
Total SPRING BAY EXPENSES	17,150	15,523	23,458	7,935	

UHL'S BAY

UHLS REVENUE

609-400-100 - Tax Levy Share (Uhl's Bay)	16,800	17,736	16,541	(1,195)	6.74-
609-420-100 - Revenue Sharing Grant (Uhl's Bay)	3,770	4,114	4,536	422	10.26
Total UHLS REVENUE	20,570	21,850	21,077	(773)	

UHL'S EXPENSES

609-510-100 - GG - Hamlet Board Indemnity (Uhl's Bay)	1,500	1,500	2,250	750	50.00
609-510-200 - GG - Memberships (Uhl's Bay)	300		300	300	100.00-
609-510-300 - GG - Meetings (Uhl's Bay)	700		700	700	100.00-
609-510-400 - GG - Supplies (Uhl's Bay)	1,500	119	1,500	1,381	### ##
609-525-100 - PS - Bylaw Enforcement (Uhl's Bay)	2,000	2,000	1,600	(400)	20.00-
609-525-200 - PS - Fire Service Levy (Uhl's Bay)	1,500	1,500	1,500		
609-530-100 - TS - Wages (Uhl's Bay)	3,500	3,076	4,000	924	30.04
609-530-120 - TS - EI (Uhl's Bay)	40	70	70		
609-530-130 - TS - CPP (Uhl's Bay)	80	112	110	(2)	1.79-
609-530-150 - TS - Vacation (Uhl's Bay)	330	301	300	(1)	0.33-
609-530-160 - TS - Mileage (Uhl's Bay)	1,000		1,500	1,500	100.00-
609-530-200 - TS - Contract Maintenance (Uhl's Bay)	7,000	3,577	7,000	3,423	95.69
609-530-210 - TS - Insurance (Uhl's Bay)	50				
609-530-220 - TS - Cont Road Repair (Uhl's Bay)	6,000		6,000	6,000	100.00-
609-530-300 - TS - Street Lights (Uhl's Bay)	800	701	1,000	299	42.65
609-530-310 - TS - Shop Power (Uhl's Bay)	700	565	800	235	41.59
609-530-400 - TS - Fuel and Oil (Uhl's Bay)	700	222	800	578	260.36
609-530-410 - TS - Gravel and Sand (Uhl's Bay)	1,000		2,000	2,000	100.00-
609-530-420 - TS - Signs (Uhl's Bay)	2,000	1,058	1,000	(58)	5.48-
609-530-430 - TS - Supplies/Repairs (Uhl's Bay)	3,500		3,500	3,500	100.00-
609-530-440 - TS - Dust Control (Uhl's Bay)	5,500	6,250	6,500	250	4.00
609-530-450 - TS - Culverts/Drainage (Uhl's Bay)	1,000		500	500	100.00-

Account # / Description	Last Year Budget	Last Year Actual	Proposed Budget	Change Over Last Year	% Change
609-530-600 - TS - Capital Expenditures (Uhl's Bay)	26,500		36,500	36,500	100.00-
609-530-800 - TS - Depreciation (Uhl's Bay)		807		(807)	
609-537-200 - TS - Contract Snow Removal (Uhl's Bay)	200		200	200	100.00-
609-540-200 - EH - Garbage Disposal (Uhl's Bay)	100		100	100	100.00-
609-570-200 - RC - Contract Maintenance (Uhl's Bay)	250		250	250	100.00-
609-570-400 - RC - Supplies/Repairs (Uhl's Bay)	1,000	916	1,000	84	9.17
Total UHL'S EXPENSES	68,750	22,774	80,980	58,206	

Recommendation

The RM Council continues to invest in the future and resiliency of the community through strategies that encourage growth and diversify the local economy while supporting existing industries through provincial and federal advocacy efforts. Updates to Bylaws and streamlined processes are creating a business-friendly environment, attracting business and development, increasing job availability, and creating stability in the local economy. Resources need to be dedicated to setting up a robust asset management system that will enable the Council to budget for large projects and schedule maintenance or replacement of infrastructure and equipment, improving planning and preparing for necessary upgrades that keep RM operations running smoothly.

Retaining or improving core service delivery and seasonal maintenance will be a key focus in 2024. As approved by the Council in this budget, old equipment will be replaced with new, public works crews will complete minor road repairs in-house and extend the life of the repair. Maintenance schedules are to be reviewed, and adjustments will be made wherever possible to improve road conditions and ensure parks and green spaces are well-maintained for the enjoyment of our residents and families.

The RM of McKillop's 2024 Budget conforms to the Strategic Plan and Priorities of the community allowing for sustainable funding of infrastructure replacement and improvement projects while encapsulating the intended purposes of the Official Community Plan, and is a living document that Council, Administration, Ratepayers, and the Community as a whole can be proud of:

- (1) To support economic development and growth as a means of enhancing the quality of life for the current and future residents.
- (2) To direct the development and growth of the RM in a manner that is sustainable, consistent with the values of the community, orderly and cost-efficient.
- (3) To promote and encourage innovative and sustainable development within the community.
- (4) To facilitate a safe and up-to-date transportation network including safe and inviting linkages for walking and other active transportation.
- (5) To ensure that the RM's current and future infrastructure requirements are planned and developed in a manner which facilitates growth in an environmentally and financially sustainable manner.
- (10) To ensure that land use planning is fully integrated with the RM's long term strategic, financial, infrastructure, transportation, environmental and capital asset planning initiatives.
- (11) To work with other local and senior governments to strengthen regional partnerships and initiatives.
- (12) To ensure that the RM maintains its commitment to an open, consultative, and transparent planning and decision-making process.

DID YOU KNOW....

INCORPORATED:
Established as the RM of Strasbourg No. 220 in 1909 and renamed the RM of McKillop No. 220 in 1919.

PRIVATE DWELLINGS
730
(2021 Census)

PRIVATE DWELLINGS OCCUPIED BY PERMANENT RESIDENTS
418
(2021 Census)

ROADS:
485km²

AGRICULTURE:
Grain and mixed farming

AREA:
663.90 km²
(2021 Census)

POPULATION:
897
(2021 Census)

COUNCIL:
1 Reeve, 6 Councillors

EMPLOYEES:
5 Full Time
3 Part Time
4 Seasonal

HAMLETS:
9 Organized Hamlets
10 Unorganized Hamlets