

Municipality of Louise 2016 Tax Levy and Financial Plan BY-LAW No. 2016-7

WHEREAS the Council of the Municipality of Louise has made estimates of all sums required by the Corporation for the year 2016 and for all Capital requirements for the five year period 2017 - 2021 inclusive, which estimates are included in the 2016 Financial Plan as adopted by resolution of council;

AND WHEREAS it is necessary by By-Law or By-Laws to levy a rate or rates of so much on the dollar upon the assessed value of all rateable property liable the Municipality of Louise as Council deems sufficient to raise the sums required for the lawful purposes of the corporation as shown by the said estimates;

AND WHEREAS the assessed value of the taxable property for municipal purposes within the municipality according to the latest revised assessment roll is
\$185,060,190.00

AND WHEREAS it is necessary to fix rates of taxation for the purpose aforesaid, the time for payment of all rates and taxes so fixed and levied, and the penalties to be added in the event of default;

NOW THEREFORE the Council of the Municipality of Louise in open Council duly assembled, hereby enacts as follows:

ESTIMATES

1. That the estimates of the Municipality of Louise of all sums required for the lawful purposes of the corporation for the year 2016 as set forth in the 2016 Financial Plan and identified by the signatures of the Head of Council and Chief Administrative Officer.

UNCONTROLLABLE PURPOSES

2. That the following respective rates of so much on the dollar be paid and are hereby levied for the year 2016 upon the portioned assessed value of all rateable property in the Municipality respectively liable according to the latest revised assessment roll of the general property thereof including the personal property assessment of the Municipality to raise the sums required for the uncontrollable purposes of the Corporation, which said rates, assessed values, and the sums required are set out in the 2016 Financial Plan.

- a) A general rate of **10.50** mills on the dollar on all the "Other" assessment in the Municipality of Louise to provide for the payment to the Public School Finance Board the sums required from this source under the School Foundation Program;
- b) A special rate of **10.57** mills on the dollar on all rateable property in the Municipality of Louise respectively liable therefore to provide for the payment to the Prairie Spirit School Division the amount requisitioned by the said division as its 2016 School Special requirements;
- c) A special rate of **.176** mills on the dollar on all rateable property in the Municipality of Louise to provide for the amount requested by the Pembina Valley Conservation District for 2016;
- d) That the garbage collection & waste site maintenance rates as established by By-Law #1-2014 of the LUD of Crystal City which said schedule is more particularly described as Schedule "B" are levied for the year 2016 on all rateable properties respectively liable therefore,

sufficient to raise the sums required in Schedule "A" to pay for garbage pickup and disposal; and waste site operation and maintenance;

- e) A special rate of **\$44.00 per parcel** on specific Class 10 residential property in the Municipality of Louise to provide the amount required by the Crystal City Community Hall as a Maintenance Levy for the year 2016 as provided for in By-Law #2-2014, for the Inter-Municipal Community Hall;
- f) A special rate of **\$44.00 per parcel** on specific Class 10 residential property in the LUD of Crystal City to provide the amount required by the **Crystal City Community Hall as a Maintenance Levy** for the year 2016. as provided for in By-Law #3-2014, for the Inter-Municipal Community Hall;
- g) A special rate of **\$108.95 per parcel** on specific properties to finance the debenture By-Law 2015-6 of the Municipality of Louise to repay the excess capital costs to build the new Crystal City Hall.
- h) A general rate of **1.060** mills on the dollar on all rateable property respectively liable therefore in the LUD of Crystal City to provide for the sum required to meet the principal and interest falling due within the year 2016 on the debentures issued under authority of By-Law #1-2010, and amended under By-Law #5-2011 for the Capital Upgrading of the Crystal City Stabilization Pond;
- i) The Pilot Mound Garbage Collection & Waste Site maintenance rates as established by By-Law #2014-4 of the LUD of Pilot Mound which said schedule is more particularly described as Schedule "d" be and are hereby levied for the year 2016 on residential, commercial (businesses) and institutional (public service) properties including otherwise exempt, within the boundaries of the LUD of Pilot Mound, excluding vacant lots as described in Schedule "B" attached hereto;
- j) A general rate of **1.295** mills on all rateable property for By-law #2015-5 including otherwise exempt property in the LUD of Pilot Mound and the finance option of **\$51.69** for those rate payers who did not pay the one time prepayment;
- k) The specific garbage collection rates established by By-law # 2016-3 of the Municipality of Louise for the LUD of Clearwater are hereby levied in the year of 2016 on all properties respectively liable thereto in the LUD of Clearwater, sufficient to raise the sum required in Schedule "A" of By-law 2016-3 to pay for the collection of waste;
- l) A general rate of **6.218** mills on all rateable property respectively liable in the LUD of Clearwater to provide for the sum required to meet the principal and interest due falling due within the year 2016 on the debentures issued under the authority of By-law # 6-2007 for the Clearwater Streets Paving;
- m) A general rate of **.294** mills on all rateable property on the Clearwater Hall District as defined in By-law #10-67 to provide for the payment to that district the amount estimated to as required as a maintenance levy for the year 2016 as pre By-law #19-79;

Controllable Purposes

That a Special Areas rate of **10.398** mills is levied for the year 2016 upon the assessed value of all rateable property in the Municipality of Louise

(excluding the LUD of Clearwater, the LUD of Crystal City and the LUD of Pilot Mound) according to the latest revised assessment roll, to provide the general controllable purposes of the corporation; and

That a Special Areas rate of **30.616** mills is levied for the year 2016 upon the assessed value of all rateable property in the LUD of Pilot Mound according to the latest revised assessment roll, to provide the general controllable purposes of the LUD of Pilot Mound; and

That a Special Areas rate of **34.421** mills is levied for the year 2016 upon the assessed value of all rateable property in the LUD of Crystal City according to the latest revised assessment roll, to provide the general controllable purposes of the LUD of Crystal City; and

That a Special Areas rate of **20.427** mills is levied for the year of 2016 upon the assessed value of all the rateable property in the LUD of Clearwater according to the latest revised assessment roll, to provide the general controllable purposes of the LUD of Clearwater; and

That a General Rate of **.000** mills is levied for 2016 upon the assessed value of all rateable property in the Municipality of Louise according to the latest revised assessment roll, to provide the general controllable purposes of the Municipality of Louise.

PAYMENT OF TAXES

That all taxes and rates imposed and levied in the Municipality of Louise for the year 2015 shall be deemed to have been imposed and to be **due and payable on the 31th day of October, 2016.**

That penalties at the rate of 1¼ % shall be added to all unpaid taxes on the first day of each month subsequent to the date on which the taxes are due and payable.

DONE AND PASSED in Council duly assembled at the LUD of Crystal City, in the Province of Manitoba, this day of the 8th of June, 2016.

Municipality of Louise



Reeve
Ken Buchanan



CAO
Doris F Heaver

Read a first time this 1st day of June, 2016

Read a second time this 8th day of June, 2016

Read a third time this 8th day of June, 2016 A.D.

THE FINANCIAL PLAN

The Municipality of Louise

For the Year 2016

NOT APPLICABLE	ATTACHED	
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 1 General Operating Fund - Budgeted Revenue and Expenditure
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 2 General Operating Fund - Budgeted Revenue
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 2-A General Operating Fund - Budgeted and Actual Revenue and Expenditure (Previous Year)
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 3 General Operating Fund - Budgeted Expenditure
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 3-A General Operating Fund - Budgeted and Actual Revenue and Expenditure (Previous Year)
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 4 General Operating Fund - Budgeted Expenditure
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 4-A General Operating Fund - Budgeted and Actual Revenue and Expenditure (Previous Year)
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 5 General Operating Fund - Budgeted Expenditure
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 5-A General Operating Fund - Budgeted and Actual Revenue and Expenditure (Previous Year)
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 6 General Operating Fund - Budgeted Expenditure
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 6-A General Operating Fund - Budgeted and Actual Revenue and Expenditure (Previous Year)
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 7 General Operating Fund - Budgeted Expenditure
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 7-A General Operating Fund - Budgeted and Actual Revenue and Expenditure (Previous Year)
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 8 Calculation of Tax Levies
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 9 Sundry Revenues and Transfers
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 10 Utility Operating Fund - Budgeted Revenue and Expenditure
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Utility of Pilot Mound
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Utility of Crystal City
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Utility of _____
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Utility of _____
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 11 General Operating Fund - Debt Charges
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 12 Utility Operating Fund - Debt Charges
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 13 Capital Budget (Current Year)
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Page 14 Capital Expenditure Program (Subsequent Five Years)

GENERAL OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

The Municipality of Louise

For the Year 2016

	2016					Previous Year	
	Total Budget	At Large	LUD of CW	LUD of CC	LUD of PM	Rural Louise	Total Actual
Tax Levy - Page 8	2,877,473.47	338,039.90	33,358.11	379,218.57	479,001.10	1,618,239.08	2,912,456.08
Grants in Lieu of Taxes - Page 8	35,358.73	1,153.11	1,156.58	4,960.07	15,516.49	4,442.65	35,358.73
Municipal Taxes and Grants in Lieu of Taxes	2,912,832.20	339,193.01	34,514.68	384,178.63	494,517.59	1,622,681.73	2,912,456.08
Other Revenue - Page 2	469,754.45	200.00	36,003.60	63,953.97	167,026.61	161,498.71	594,835.64
Transfers from Accumulated Surplus & Reserves - Page 2	442,409.00	0.00	10,000.00	114,600.00	220,500.00	283,000.00	357,157.00
Deduct: Req portion - Grazing leases / Converted fees	-\$228.90	(177.58)					-\$228.90
TOTAL MUNICIPAL REVENUE	3,824,766.75	339,215.43	80,518.28	562,732.60	882,044.20	2,067,180.44	3,864,219.72
General Government Services	908,661.47	0.00	18,610.75	117,755.00	382,234.24	251,691.00	623,639.66
Protective Services	198,313.25	0.00	4,855.50	36,136.65	62,686.47	70,750.63	183,055.81
Transportation Services	1,173,618.23	0.00	7,875.00	144,550.00	168,100.00	826,500.00	1,003,174.23
Environmental Health Services	371,783.30	208,940.00	28,100.00	2,500.00	0.00	155,763.00	373,695.02
Public Health and Welfare Services	48,687.00	0.00	0.00	13,250.00	20,311.77	20,311.77	42,604.91
Environmental Development Services	19,543.00	0.00	500.00	10,500.00	5,000.00	11,500.00	23,574.53
Economic Development Services	149,358.82	23,989.00	365.48	30,109.85	22,503.57	80,372.05	127,945.83
Recreation and Cultural Services	212,814.00	12,500.00	3,211.41	61,958.70	100,575.46	81,796.94	229,148.24
Fiscal Services	312,983.90	97,493.60	10,000.00	93,050.00	16,000.00	296,600.00	291,579.69
Transfers - Deficit Recovery - Page 9	0.00						0.00
Transfers - To Reserves - Page 7	425,804.33	0.00	7,000.00	52,923.00	104,665.14	271,965.00	433,291.87
Total Basic Expenditure	3,821,467.30	342,922.60	80,518.13	562,733.19	882,043.21	2,067,250.39	3,331,709.79
Allowance For Tax Assets - Page 8	3,299.45	(3,707.16)	0.16	(0.59)	0.99	(69.95)	
TOTAL MUNICIPAL EXPENDITURE	3,824,766.75	339,215.44	80,518.28	562,732.60	882,044.20	2,067,180.44	3,331,709.79
Net Operating Surplus (Deficit)	0.00	(0.00)	0.00	0.00	0.00	0.00	532,509.93

	2016					Previous Year	
	Total Budget	At Large	LUD of CW	LUD of CC	LUD of PM	Rural Louise	Total Actual
Total Budget	2,847,856.75	338,039.90	33,358.11	379,218.57	479,001.10	1,618,239.08	2,912,456.08
Next Year	27,228.89	1,153.11	1,156.58	4,960.07	15,516.49	4,442.65	35,358.73

Departmental Use Only

A. Buchanan
Head of Council

D. F. Heavner
Chief Administrative Officer

2016-7-21
Adopted by Resolution of Council
July 8, 2016
Date

GENERAL OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

The Municipality of Louise

PREVIOUS YEARS' REVENUES AND EXPENSES BY SPECIAL AREA / LUD

		Rural		Pilot Mound		Crystal City		Clearwater		At Large		Previous Year	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Total Budget	Total Actual
Tax Levy		1,630,075.49	1,662,225.37	530,101.04	710,092.75	364,241.33	490,699.70	25,373.28	49,438.26	327,682.33	6,158.79	2,877,473.47	2,912,456.08
Grants in Lieu of Taxes		4,898.76		17,922.46		5,318.06		1,060.66				35,358.73	0.00
Other Revenue		170,037.84	226,419.85	178,013.30	241,133.78	75,167.07	103,149.46	46,536.24	51,451.95	0.00	0.00	469,754.46	622,155.04
Transfers from Accumulated Surplus & Reserves		159,827.00	145,190.00	200,000.00	147,272.00	70,484.00	64,695.00	12,098.00	0.00	0.00	0.00	442,409.00	357,157.00
TOTAL MUNICIPAL REVENUE		1,964,839.09	2,033,835.22	926,036.80	1,098,498.53	515,210.46	658,544.16	85,068.18	100,890.21	333,841.12	0.00	3,824,995.65	3,891,768.12
General Government Services		287,145.18	244,652.31	456,307.81	232,308.87	150,751.22	133,245.57	14,357.26	13,432.91	0.00	0.00	908,561.47	623,639.66
Protective Services		82,069.09	74,158.25	77,069.46	71,321.03	34,120.61	33,172.44	5,054.09	4,404.09	0.00	0.00	198,313.25	183,055.81
Transportation Services		865,304.51	736,399.94	160,050.00	136,193.28	135,985.57	125,847.05	12,278.15	4,733.96	0.00	0.00	1,173,618.23	1,003,174.23
Environmental Health Services		137,647.00	149,931.78	118,950.00	116,235.44	79,764.25	76,483.20	35,422.05	31,044.60	0.00	0.00	371,783.30	373,695.02
Public Health and Welfare Services		20,325.00	19,711.77	12,900.00	11,948.44	15,462.00	10,944.70	0.00	0.00	0.00	0.00	48,687.00	42,604.91
Environmental Development Services		5,000.00	9,609.50	2,000.00	4,380.73	11,543.00	7,501.03	1,000.00	2,083.27	0.00	0.00	19,543.00	23,574.53
Economic Development Services		106,929.93	85,399.71	21,667.13	21,919.13	20,403.45	20,266.05	358.31	360.94	0.00	0.00	149,358.82	127,945.83
Recreation and Cultural Services		76,501.50	93,190.52	86,887.50	99,137.98	32,247.00	33,094.49	3,725.25	3,725.25	0.00	0.00	212,814.00	229,148.24
Fiscal Services		142,320.00	128,921.29	3,000.00	6,622.12	59,796.00	64,758.81	15,522.00	2,289.11	92,345.90	91,363.15	312,983.90	293,954.48
Transfers - Deficit Recovery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers - To Reserves		267,965.78	269,966.00	102,665.14	108,152.87	48,923.41	48,923.00	6,250.00	6,250.00	0.00	0.00	425,804.33	433,291.87
TOTAL BASIC EXPENDITURE		1,991,207.99	1,811,941.07	1,041,497.04	808,219.89	588,996.51	554,236.34	90,491.86	68,324.13	109,273.90	91,363.15	3,821,467.30	3,334,084.58
Net Operating Surplus (Deficit)		(26,368.90)	221,894.15	(115,460.24)	290,278.64	(73,786.05)	104,307.82	(5,423.68)	32,566.08	224,567.22	(91,363.15)	3,528.35	557,683.54

**GENERAL OPERATING FUND
BUDGETED REVENUE AND TRANSFERS**

The Municipality of Louise

For the Year 2016

		2016				Previous Year			
	Next Year	Total Budget	At Large	LUD of CW	LUD of CC	LUD of PM	Rural Louise	Total Actual	Total Budget
Taxes Added	7,000.00	7,000.00	0.00	2,000.00	2,000.00	2,500.00	2,500.00	55,453.76	9,500.00
Licenses - Animal	2,500.00	2,500.00		1,200.00	1,300.00			2,692.00	1,262.00
Licenses - Bicycle	0.00	0.00						0.00	0.00
Licenses - Business	630.00	630.00		300.00	330.00			551.00	641.00
Licenses	0.00	0.00						78.30	100.00
Licenses - Lottery	0.00	0.00						27,705.00	0.00
Licenses - Property	0.00	0.00						1,790.00	0.00
Permits - Building	2,430.00	2,430.00		500.00	1,000.00	330.00	1,100.00	4,820.00	4,820.00
Permits - Other	100.00	100.00						100.00	100.00
Sales of Service - General Gov't	16,500.00	16,500.00		0.00				16,522.08	18,335.00
Sales of Service - Protection	0.00	0.00						0.00	0.00
Sales of Service - Transportation	5,600.00	5,600.00		500.00	500.00	600.00	4,500.00	6,389.00	3,850.00
Sales of Service - Environ Health	0.00	0.00				0.00		29,875.00	31,850.00
Sales of Service - Public Health	300.00	300.00		300.00	300.00			1,125.00	1,450.00
Sales of Service - Environmental Dev	29,875.00	29,875.00		29,875.00	0.00			0.00	111.90
Sales of Service - Economic Dev	6,250.00	6,250.00		0.00	0.00	6,250.00		10,285.65	8,650.00
Sales of Service - Rec & Culture	500.00	500.00		500.00				945.00	300.00
Sales of Service - Other	0.00	0.00						0.00	0.00
Sales of Goods	1,000.00	1,000.00				1,000.00		1,040.00	1,040.00
Rentals	69,000.00	69,000.00		2,500.00	60,000.00			78,276.83	61,650.00
Trailer Park - Rentals	0.00	0.00						0.00	0.00
Trailer Park - Other	0.00	0.00						0.00	0.00
Concessions	0.00	0.00						0.00	0.00
Returns from Investments	11,100.00	11,100.00						10,842.82	12,000.00
Tax & Redemption Penalties	13,200.00	13,200.00						13,737.52	19,273.00
Development & Dedication Fees	0.00	0.00						0.00	0.00
Unconditional Grants:									
Municipal Programs	42,984.82	42,984.82		10,561.82	16,200.00	25,182.96	36,207.93	42,982.94	42,982.93
General Assistance	76,619.62	76,619.62		15,228.74				76,619.62	76,619.62
Conditional Grants:									
Federal - Gas Tax	111,482.21	111,482.21		19,753.41	32,665.02	46,965.78	161,498.71	594,836.54	469,754.45
Federal - Other	593.79	593.79		0.00	0.00	1,500.00	161,498.71	594,836.54	469,754.45
Provincial - Other	43,242.50	43,242.50		300.00	11,954.64	20,000.00	161,498.71	594,836.54	469,754.45
Other Municipal Government	0.00	0.00		1,000.00	0.00	0.00	161,498.71	594,836.54	469,754.45
Other Organizations	11,330.50	11,330.50		0.00	2,000.00	0.00	161,498.71	594,836.54	469,754.45
Other Income - Grazing Lease	0.00	0.00						0.00	0.00
Other Income - Miscellaneous	8,270.00	8,270.00		150.00	500.00	0.00	161,498.71	594,836.54	469,754.45
Revenues Allocated to All Entities	0.00	0.00						0.00	0.00
Total Other Revenue (To Page 1)	459,754.45	459,754.45	200.00	36,003.60	63,953.97	167,026.61	444,498.71	951,992.54	912,163.45
Transfers from:									
Accumulated Surplus OR LUD	179,080.00	179,080.00		19,000.00	95,600.00	220,500.00	444,498.71	951,992.54	912,163.45
Unexpended Prior Years Leves	0.00	0.00						0.00	0.00
Reserves (page 13)	198,064.00	198,064.00		10,000.00	95,600.00	220,500.00	444,498.71	951,992.54	912,163.45
Reserves (Non Capital Items)	244,345.00	244,345.00						0.00	0.00
Total Transfers (To Page 1)	442,409.00	442,409.00	0.00	10,000.00	114,600.00	220,500.00	444,498.71	951,992.54	912,163.45
Total Other Revenue AND TRANSFERS - PAGE 8	902,163.45	902,163.45	200.00	46,003.60	178,553.97	387,526.61	888,997.42	1,903,985.08	1,824,326.90

**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

The Municipality of Louise

PREVIOUS YEARS' REVENUES BY SPECIAL AREA / LUD

OTHER REVENUE	Louise		PM		CC		CW		At Large		Previous Year
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Taxes Added	5,000.00	6,992.94	2,500.00	35,831.14	1,500.00	8,702.61	500.00	3,927.07			9,500.00
Licenses - Animal	12.00		250.00	1,474.50	1,000.00	1,217.50					1,262.00
Licenses - Bicycle											0.00
Licenses - Business			382.00	329.00	289.00	222.00					641.00
Licenses	0.00	100.00									100.00
Licenses - Lottery											0.00
Development fees	27,705.00				24,934.50						0.00
Permits - Building	3,000.00		600.00		1,120.00	2,040.00	100.00	230.00			4,820.00
Permits - Other	400.00										400.00
Sales of Service - Protection	18,335.00	16,622.08									18,335.00
Sales of Service - General Govt											0.00
Sales of Service - Transportation	2,000.00	4,995.00	350.00	825.00	1,500.00	969.00	31,850.00	29,875.00			3,850.00
Sales of Service - Environ Health											0.00
Sales of Service - Public Health					1,450.00	1,125.00					1,450.00
Sales of Service - Environmental Dev			111.90		0.00						111.90
Sales of Service - Economic Dev	6,150.00	10,285.65			2,500.00	945.00					8,650.00
Sales of Service - Rec & Culture					300.00	300.00					300.00
Sales of Service - Other	1,189.70	1,189.70			40.00	0.00					1,040.00
Sales of Goods	50.00	15,376.84	59,600.00	60,045.17	2,000.00	2,654.82					61,650.00
Rentals											78,276.83
Trailer Park - Rentals											0.00
Trailer Park - Other											0.00
Concessions											0.00
Returns from Investments	12,000.00	10,842.82									12,000.00
Tax & Redemption Penalties	19,273.00	13,737.52									19,273.00
Development & Dedication Fees											0.00
Unconditional Grants:											
Municipal Programs	18,223.83	16,223.83	14,197.29	16,197.29	10,561.82	10,561.82					42,982.93
General Assistance	36,207.93	36,207.93	25,182.95	25,182.95	15,228.74	15,228.74					76,619.62
Conditional Grants:											
Federal - Gas Tax	46,867.78	34,867.78	32,665.02	32,665.02	19,753.41	19,753.41	12,098.00	12,098.00			111,482.21
Federal - Other	593.79	2,341.00			4,940.79	1,982.50					2,341.00
Provincial - Other	18,456.50	40,780.40	22,803.50	39,695.21	1,000.00	1,000.00					43,242.50
Other Municipal Government											1,000.00
Other Organizations	4,430.50		2,000.00		4,900.00	0.00					11,330.50
Other Income - Grazing Lease											0.00
Other Income - Miscellaneous	5,620.00	11,754.80	1,000.00	13,198.52	(185.59)	4,479.98	500.00	4,479.98			0.00
Other Income - Other	(27,780.49)	(25,256.74)	16,370.64	15,574.98	9,921.80	8,839.86	1,488.24	841.90			8,270.00
Revenues Allocated to All Entities	170,037.84	226,419.85	178,013.30	241,133.78	75,167.07	103,149.46	46,536.24	51,451.95			469,754.45
Total Other Revenue	159,827.00	145,190.00	200,000.00	147,272.00	70,484.00	64,695.00	12,098.00	0.00			442,409.00
Total Transfers	329,864.84	371,609.85	378,013.30	388,405.78	145,651.07	167,844.46	58,634.24	51,451.95			912,163.45
Accumulated Surplus (LUD unexpended prior years levels)	31,808.00	126,620.00	147,272.00		59,346.00	64,695.00	12,098.00	0.00			179,080.00
Reserves (Non Capital Items)	33,207.00	113,382.00	200,000.00		11,138.00						244,345.00
Total Other Revenue AND TRANSFERS	371,609.85	329,864.84	378,013.30	388,405.78	145,651.07	167,844.46	58,634.24	51,451.95	0.00	0.00	979,312.04

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

For the Year 2016

2015		2016				Next Year	
Total Actual	Total Budget	Rural Louise	LUD of PM	LUD of CC	LUD of CW	At Large	Total Budget
GENERAL GOVERNMENT SERVICES							
Legislative							
349,005.37	324,450.19	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00
Chief Administrative Officer & Staff							
65,192.58	51,205.66	64,100.00	64,100.00	64,100.00	64,100.00	64,100.00	64,100.00
Legal							
3,000.00	3,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Assessment							
42,663.00	42,064.40	20,595.00	20,595.00	20,595.00	20,595.00	20,595.00	20,595.00
Audit							
40,168.00	42,064.40	35,930.00	35,930.00	35,930.00	35,930.00	35,930.00	35,930.00
Taxation							
6,200.00	6,200.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Other General Government:							
Elections							
3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Conventions							
34,500.00	21,839.05	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00
Damage Claims and Liability Insurance							
248,700.00	10,951.64	18,000.00	18,000.00	200,000.00	218,000.00	218,000.00	218,000.00
Intergovernmental Relations							
6,500.00	4,323.50	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Grants							
10,250.00	3,043.20	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Other General Government							
12,300.00	32,810.86	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00	24,600.00
Past-Service Pension Payments							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL GENERAL GOVERNMENT SERVICES							
917,862.95	623,639.66	572,025.00	203,000.00	3,350.00	1,450.00	779,825.00	0.00
Recoveries (deductions) - LUD's							
(0.00)	(0.00)	(320,334.00)	188,768.25	114,405.00	17,160.75	(0.00)	(0.00)
Recoveries (deductions) - Utility							
(9,301.48)	(9,301.48)	382,234.24	117,755.00	18,610.75	770,290.99	0.00	0.00
TOTAL GOVERNMENT SERVICES - TO PAGE 1							
623,639.66	908,561.47	251,691.00	382,234.24	117,755.00	18,610.75	770,290.99	0.00
PROTECTIVE SERVICES							
Police							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire							
121,803.00	128,553.07	53,593.32	46,944.99	24,360.60	3,654.09	128,553.00	0.00
Emergency Measures:							
Emergency Measures Organization							
4,800.00	2,486.38	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Flood Control							
1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Ambulance Services/Hand Van Services							
40,063.94	40,063.50	9,020.00	6,435.00	4,100.00	615.00	20,170.00	20,170.00
Other - 911 Services							
5,776.68	5,776.68	7,380.24	7,380.24	7,380.24	7,380.24	7,380.24	7,380.24
Other Protection:							
Building Inspection							
5,045.00	2,710.00	1,500.00	360.00	1,350.00	135.00	3,345.00	3,345.00
Electrical Inspection							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plumbing Inspection							
0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
Other Safety Inspections							
6,500.00	2,375.00	360.00	1,000.00	1,500.00	125.00	2,975.00	2,975.00
License Inspection							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal & Pest Control							
6,094.60	5,735.00	4,208.00	2,500.00	2,500.00	0.00	6,706.00	6,706.00
Other - Traffic Services							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other - Workers Compensation							
490.41	500.00	0.00	150.00	150.00	0.00	300.00	300.00
SUB-TOTAL PROTECTIVE SERVICES							
183,055.81	198,313.25	76,843.66	59,095.99	33,960.60	4,529.09	174,429.24	0.00
Recoveries (deductions) - LUD's							
0.00	0.00	(6,092.93)	3,590.48	2,176.05	326.41	0.00	0.00
TOTAL PROTECTIVE SERVICES - TO PAGE 1							
183,055.81	198,313.25	70,750.63	62,686.47	36,136.65	4,855.50	174,429.24	0.00

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

The Municipality of Louise

For the Year 2016

TRANSPORTATION SERVICES		2016					
	Previous Year	Rural Louise	LUD of PM	LUD of CC	LUD of CW	At Large	Total Budget
Road Transport - Administration:	0.00						0.00
Roads and Streets:							
Wages and Benefits	354,992.29	233,500.00	70,100.00	62,100.00			365,700.00
Equipment Fuel	116,000.00	90,000.00	7,500.00	6,500.00			104,000.00
Equipment Repairs and Maintenance	69,500.00	38,300.00	16,000.00	14,000.00			68,300.00
Equipment Insurance and Registration	13,887.79	8,500.00	2,500.00	1,250.00			12,250.00
Workshop and Yard Operations	85,160.00	36,200.00	12,000.00	13,000.00			61,200.00
Machine Operation Distribution	(397,495.00)	(349,000.00)					(349,000.00)
Road Construction & Maintenance:							
Road Maintenance	646,503.15	662,000.00	15,000.00	7,500.00	800.00		685,300.00
Labour	12,000.00						0.00
Materials	10,000.00	5,000.00					5,000.00
Equipment Rentals	1,350.00						0.00
	300.00						0.00
	10,869.50						0.00
Sidewalks and Boulevards	11,500.00		10,500.00	9,700.00	500.00		20,700.00
Ditches and Road Drainage	12,300.00	9,500.00		1,500.00	600.00		11,600.00
Storm Sewers	0.00						0.00
Street Cleaning	0.00						0.00
Snow and Ice Removal - Labour	163,315.00	70,000.00			2,625.00		72,625.00
Snow and Ice Removal - Materials	0.00						0.00
Snow and Ice Removal - Rentals	0.00						0.00
Mowing and Tree Maintenance	0.00		5,000.00	6,500.00	850.00		11,500.00
Bridges	16,000.00	11,000.00					12,350.00
Street Lighting	32,450.00		18,000.00	15,000.00	2,500.00		35,500.00
Traffic Services	19,950.00	8,000.00	1,500.00	1,000.00			10,500.00
Parking	0.00						0.00
Other Road Transport	5,905.00	3,500.00					3,500.00
Airport	0.00						0.00
Other Transportation Services	0.00	5,000.00					5,000.00
TOTAL TRANSPORTATION SERVICES - TO	1,173,618.23	826,500.00	168,100.00	144,550.00	7,875.00	0.00	1,147,025.00
PAGE 1	1,003,174.23						0.00

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

The Municipality of Louise

PREVIOUS YEARS' EXPENDITURES BY SPECIAL AREA / LUD

TRANSPORTATION SERVICES		Rural		Pilot Mound		Crystal City		Clearwater		At Large		Previous Year	
Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Total Budget	Total Actual
Road Transport - Administration:													
Roads and Streets:													
Wages and Benefits	231,439,110	231,439,110	57,129,39	48,041,37	54,880,57	54,880,57	48,041,37	54,880,57	48,041,37	54,880,57	48,041,37	354,992,29	334,609,86
Equipment Fuel	100,000,00	69,943,55	7,500,00	5,449,16	8,500,00	8,500,00	5,449,16	8,500,00	8,500,00	8,500,00	8,500,00	116,000,00	81,221,56
Equipment Repairs and Maintenance	41,500,00	23,831,90	16,000,00	12,143,68	12,000,00	12,000,00	12,143,68	12,000,00	12,000,00	12,000,00	12,000,00	69,500,00	45,114,53
Equipment Insurance and Registration	8,487,79	6,612,30	3,700,00	738,00	1,700,00	1,700,00	738,00	1,700,00	1,700,00	1,700,00	1,700,00	13,887,79	7,350,30
Workshop and Yard Operations	47,350,00	24,853,53	9,000,00	10,018,43	28,810,00	28,810,00	22,341,76	28,810,00	28,810,00	28,810,00	28,810,00	85,160,00	57,213,72
Less Equipment Distribution	-397,495,00	-397,495,00										-397,495,00	-397,495,00
Road Construction & Maintenance:													
Road Maintenance	634,300,00	585,262,25	12,000,00	0,00	7,000,00	7,000,00	6,469,30	7,000,00	7,000,00	7,000,00	7,000,00	646,503,15	592,267,03
Labour			12,000,00	0,00								12,000,00	0,00
Materials			10,000,00	12,387,27								10,000,00	12,387,27
Equipment Rentals	300,00	10,869,50	1,350,00	0,00								1,350,00	0,00
Other												300,00	10,869,50
Sidewalks and Boulevards			10,500,00	5,430,83	500,00	1,569,42	500,00	500,00	500,00	500,00	500,00	11,500,00	7,000,25
Ditches and Road Drainage	9,200,00	50,01			2,500,00	299,50	299,50	2,500,00	299,50	2,500,00	299,50	12,300,00	349,51
Storm Sewers												0,00	0,00
Street Cleaning												0,00	0,00
Snow and Ice Removal - Labour	149,495,00	60,525,00	5,500,00	2,234,03	5,695,00	3,682,00	3,682,00	5,695,00	3,682,00	5,695,00	3,682,00	163,315,00	68,181,03
Snow and Ice Removal - Materials												0,00	0,00
Snow and Ice Removal - Rentals												0,00	0,00
Bridges	16,000,00	44,511,63										16,000,00	44,511,63
Street Lighting			17,000,00	16,470,66	12,950,00	13,455,22	12,950,00	12,950,00	12,950,00	12,950,00	12,950,00	32,450,00	32,384,36
Traffic Services	17,500,00	9,924,81	1,000,00	814,95	1,450,00	514,13	514,13	1,450,00	514,13	1,450,00	514,13	19,950,00	11,253,89
Parking												0,00	0,00
Other Road Transport	5,055,00	1,332,61										5,905,00	31,216,04
Airport												0,00	0,00
Other Transportation Services												0,00	0,00
TOTAL TRANSPORTATION SERVICES	865,304,51	736,399,94	160,050,00	136,193,28	135,985,57	125,847,05	135,985,57	125,847,05	135,985,57	125,847,05	135,985,57	1,173,618,23	1,003,174,23

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

The Municipality of Louise

For the Year 2016

ENVIRONMENTAL HEALTH SERVICES	Previous Year		2016				Next Year
	Total Budget	Total Actual	Rural Louise	LUD of PM	LUD of CC	LUD of CW	

Garbage and Waste Collection:	175,058.20	171,407.44	47,500.00				76,965.00	124,465.00
Nuisance Grounds	160,144.00	173,439.30	104,963.00				131,975.00	236,938.00
Other Environmental Health:								
Municipal Wells	34,431.10	27,174.46	1,800.00		2,500.00	28,100.00		32,400.00
Public Restrooms	0.00	0.00						0.00
Other Recycling	650.00	173.82						0.00
Other - Liquid Waster	1,500.00	1,500.00	1,500.00					1,500.00
Other	0.00	0.00						0.00
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO	371,783.30	373,695.02	155,763.00	0.00	2,500.00	28,100.00	208,940.00	395,303.00
PAGE 1								

PUBLIC HEALTH AND WELFARE SERVICES								
Public Health:								
Health Unit	0.00	0.00						0.00
Cemeteries	6,812.00	1,500.00	2,100.00		2,500.00			4,600.00
Other - Louise Community Support Services	2,200.00	2,200.00	1,500.00	700.00	500.00			2,700.00
Other	0.00	0.00						0.00
Medical Care:								
Medical Officer	32,000.00	33,069.61	16,100.00	11,900.00	6,000.00			34,000.00
Other - Alternative Care Unit	4,000.00	4,000.00			4,000.00			4,000.00
Other - Doctor House Expense	0.00	0.00			6,700.00			6,700.00
Hospital Care:								
Hospital Care	0.00	0.00						0.00
Other	2,000.00	2,000.00						0.00
Other	0.00	0.00						0.00
Social Assistance:								
Social Assistance	1,875.00	1,835.30	611.77	978.33	250.00			1,840.10
Other	0.00	0.00						0.00
Other	0.00	0.00						0.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES TO	48,687.00	42,604.91	20,311.77	20,278.33	13,250.00	0.00	0.00	53,840.10
PAGE 1								

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

The Municipality of Louise

PREVIOUS YEARS' EXPENDITURES BY SPECIAL AREA / LUD

ENVIRONMENTAL HEALTH SERVICES	Rural Louise		LUD of PM		LUD of CC		LUD of CW		At Large		Total Budget	Total Actual
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual		
Garbage and Waste Collection:												
Garbage Collection	100,242.00		41,788.00		27,028.00		6,000.20		175,058.20		171,407.44	
Nuisance Grounds	34,105.00		77,162.00		48,877.00				160,144.00		173,439.30	
Other Environmental Health:												
Municipal Wells	1,800.00				1,338.20		28,771.85		34,431.10		27,174.46	
Public Restrooms												
Other Recycling												
Other												
Other	1,500.00						650.00		1,500.00		1,500.00	0.00
TOTAL ENVIRONMENTAL HEALTH SERVICES	137,647.00		118,950.00		79,764.25		35,422.05		371,783.30		373,695.02	
PUBLIC HEALTH AND WELFARE SERVICES												
Public Health:												
Health Unit												
Cemeteries	2,100.00				4,712.00				6,812.00		1,500.00	0.00
Other - Louise Community Support Services	1,500.00				500.00				2,000.00		2,200.00	0.00
Other												
Medical Care:												
Medical Officer	16,100.00		9,900.00		6,000.00				32,000.00		33,069.61	
Other					4,000.00				4,000.00		4,000.00	0.00
Other												
Hospital Care:												
Hospital Care:												
Hospital Care:												
Other												
Other			2,000.00						2,000.00		0.00	0.00
Other												
Social Assistance:												
Social Assistance:												
Social Assistance:												
Other												
Other												
Other	625.00		1,000.00		250.00				1,875.00		1,835.30	0.00
Other												
Other												
TOTAL PUBLIC HEALTH & WELFARE SERVICES	20,325.00		12,900.00		15,462.00		0.00		48,687.00		42,604.91	

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

The Municipality of Louise

For the Year 2016

ENVIRONMENTAL DEVELOPMENT SERVICES	Previous Year		2016					Total Budget	Total Budget
	Total Actual	Total Budget	Rural Louise	LUD of PM	LUD of CC	LUD of CW	At Large		
Planning and Zoning	276.00	0.00	500.00					500.00	
Community Development:									
General Land Assembly	0.00	0.00	0.00					0.00	
Urban Renewal	0.00	0.00	0.00					0.00	
Beautification and Land Rehabilitation	4,093.49	9,225.00	1,000.00	5,000.00	6,000.00		500.00	7,000.00	
Urban Area Weed Control	7,871.54	5,818.00		5,000.00	4,500.00		500.00	10,000.00	
Grant	0.00	0.00						0.00	
Other - Surveying	11,333.50	4,500.00	10,000.00				0.00	10,000.00	
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1	23,574.53	19,543.00	11,500.00	5,000.00	10,500.00	500.00	0.00	27,500.00	
ECONOMIC DEVELOPMENT SERVICES									
Natural Resources	0.00	0.00						0.00	
Agriculture:									
Destruction of Pests	375.00	1,600.00	1,600.00					1,600.00	
Protective Inspections	0.00	0.00						0.00	
Rural Area Weed Control	48,906.00	48,906.00	47,928.40					47,928.40	
Drainage of Land	0.00	0.00						0.00	
Veterinary Services	11,946.29	11,943.66	5,360.31	4,020.23	2,436.51	365.48		12,182.53	
Water Resources & Conservation	20,473.00	20,473.00						23,989.00	
Grants	0.00	0.00						0.00	
Other	365.20	0.00						0.00	
Regional Development	53,466.16	53,578.76	20,483.34	18,483.34	27,673.34	0.00		66,640.02	
Industrial Development	0.00	0.00						0.00	
Other Economic Development	0.00	0.00						500.00	
Tourism	0.00	0.00						0.00	
Public Receptions	1,350.00	1,350.00	500.00					500.00	
Other - Municipal Airport	11,620.00	11,620.00	4,000.00					4,000.00	
Other	0.00	0.00						0.00	
TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1	127,945.83	149,358.82	80,372.05	22,503.57	30,109.85	365.48	23,989.00	157,339.95	
TOTAL BUDGET									
Next Year								0.00	

GENERAL OPERATING FUND BUDGETED EXPENDITURE

The Municipality of Louise

PREVIOUS YEARS' REVENUES AND EXPENSES BY SPECIAL AREA / LUD

ENVIRONMENTAL DEVELOPMENT SERVICES	Rural Louise		LUD of PM		LUD of CC		LUD of CW		At Large		Previous Year	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Total Budget	Total Actual
Planning and Zoning	276.00										0.00	276.00
Community Development:												
General Land Assembly												
Urban Renewal												
Rehabilitation	1,000.00											
Urban Area Weed Control												
Grant												
Other	4,000.00	9,333.50									4,500.00	11,333.50
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES	5,000.00	9,609.50	4,380.73	11,543.00	7,501.03	1,000.00	2,083.27	500.00	2,000.00	0.00	19,543.00	23,574.53
ECONOMIC DEVELOPMENT SERVICES												
Natural Resources											0.00	0.00
Agriculture:												
Destruction of Pests	1,500.00	375.00									1,500.00	375.00
Protective Inspections											0.00	0.00
Rural Area Weed Control	48,906.00	39,587.58									48,906.00	39,587.58
Drainage of Land											0.00	0.00
Veterinary Services	5,255.21	5,255.21	3,941.41	2,388.73	2,388.73	358.31	360.94				11,943.66	11,946.29
Water Resources & Conservation	20,473.00	20,473.00									20,473.00	20,473.00
Grants											0.00	0.00
Other	365.20										0.00	365.20
Regional Development	17,725.72	17,723.72	17,977.72	18,014.72	17,877.32						53,466.16	53,578.76
Industrial Development											0.00	0.00
Other Economic Development											0.00	0.00
Tourism											0.00	0.00
Public Receptions	1,350.00										1,350.00	0.00
Other	11,620.00										11,620.00	0.00
Other											0.00	0.00
TOTAL ECONOMIC DEVELOPMENT SERVICES	85,399.71	106,929.93	21,667.13	20,403.45	20,266.05	358.31	360.94	0.00	0.00	0.00	149,358.82	127,945.83

GENERAL OPERATING FUND
BUDGETED EXPENDITURE

The Municipality of Louise
For the Year 2016

	2016					Previous Year	
	Total Budget	At Large	LUD of CW	LUD of CC	LUD of PM	Rural Louise	Total Actual
RECREATION AND CULTURAL SERVICES	50,793.00		1,623.79	10,158.60	16,761.69	22,348.92	26,082.00
Recreation							
Community Centers and Halls	16,000.00			0.00	0.00	3,500.00	25,862.31
Swimming Pools and Beaches	30,532.50	12,500.00	915.98	6,106.50	10,075.73	13,434.30	25,100.00
Golf Courses	0.00						0.00
Skating Rinks and Arenas	102,079.00			8,216.00	60,000.00	33,863.00	106,003.00
Parks and Playgrounds	30,250.00		250.00	23,000.00	7,000.00	0.00	8,141.02
Other Recreational facilities	500.00				500.00		125.00
Grants	0.00						0.00
Other	0.00						0.00
Museums	2,500.00			1,000.00	500.00	1,000.00	827.91
Libraries	17,388.00		521.64	3,477.60	5,738.04	7,650.72	26,890.00
Other Cultural facilities	10,000.00			10,000.00			0.00
Other - Theatre	0.00						9,117.00
Other	0.00						0.00
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1	212,814.00		3,211.41	61,958.70	100,575.46	81,796.94	229,148.24
FISCAL SERVICES	401,500.00	0.00	10,000.00	93,000.00	15,500.00	283,000.00	193,493.09
Transfer to Capital (from Page 13)							
Transfer to Utility (To Utility Page)	27,882.75		14,482.75			13,500.00	53,509.53
Debt Service Debt Charges (from Page 11)	83,010.85		83,010.85			0.00	77,663.15
Other Long-term debt charges	0.00						0.00
Tax discount and short-term loan interest	100.00		0.00			100.00	63.95
Other Debt Charges	0.00						0.00
Other - Miscellaneous	550.00			50.00	500.00		6,659.50
TOTAL FISCAL SERVICES - TO PAGE 1	312,983.90		10,000.00	93,050.00	16,000.00	296,600.00	291,579.69
Recovery Utility Levy (from page 9) - LU PAGE 1	0.00						0.00
TRANSFERS	105,000.00		7,000.00	18,000.00	20,000.00	71,000.00	105,000.00
General Reserve							
Specific-Purpose Reserves:							
Equipment Replacement	164,000.00			14,000.00	30,000.00	150,000.00	164,000.00
Capital Development	0.00						0.00
Gas Tax	99,364.33		19,753.00	32,665.14	48,965.00	99,364.00	99,364.33
Other - Road Reserve	1,170.00			20,000.00		1,170.00	1,170.00
Other - Doctor House Reserve	0.00				2,000.00	2,000.00	7,487.87
Other - Cemetery	58,250.00			1,170.00			58,250.00
Other	0.00						0.00
TOTAL TRANSFERS - TO PAGE 1	425,804.33		7,000.00	52,923.00	104,665.14	271,965.00	433,291.87
Next Year	Total Budget	At Large	LUD of CW	LUD of CC	LUD of PM	Rural Louise	Total Actual
	0.00						0.00

Calculation of Tax Levies

The Municipality of Louise

For the Year 2016

Education (Requisition) Taxes:	Assessments		Basic Tax Assets	Allowance Tax Assets	Total	Mill Rate	Tax	Grants in Lieu of Taxes	Grants in Lieu of Taxes and/or Converted fees	Total
	Taxable	Grants in Lieu of Taxes								
Education Support Levy (ESL)	6,128,440	600,540	70,654,00	0.29	70,654.29	10.500	64,348.62	6,305.67		70,654.29
School Division - Prairie Spirit	181,998,430	16,800	1,935,869.00	26.71	1,935,895.71	10.570	1,923,723.41	11,994.73	177.58	1,935,895.71
School Division	0	0	0.00	0.00	0.00					0.00
School Division	0	0	0.00	0.00	0.00					0.00
School Division	0	0	0.00	0.00	0.00					0.00
Total Education Taxes	188,126,870	16,800	2,006,523.00	27.00	2,006,550.00		1,988,072.03	18,300.40	177.58	2,006,550.00

Municipal Taxes:	Assessments		Basic Tax Assets	Allowance Tax Assets	Total	Mill Rate	Tax	Grants in Lieu of Taxes	Other Revenues	Total
	Taxable	Exempt								
Special Areas	155,629,840	427,260	2,067,250.39	-69.95	2,067,180.44	10.398	1,618,239.08	4,442.65	444,498.71	2,067,180.44
Rural Louise	15,645,450	506,810	882,043.21	0.89	882,044.20	30.616	479,001.10	15,516.49	387,526.61	882,044.20
LUD of PM	0	0	0.00	0.00	0.00					0.00
LUD of CC	0	0	0.00	0.00	0.00					0.00
LUD of CW	0	0	0.00	0.00	0.00					0.00
Total	171,275,290	934,070	2,949,293.60	-70.84	2,949,222.76		2,107,240.67	20,465.64	832,025.32	2,949,222.76

Special Services Levies	Assessments		Basic Tax Assets	Allowance Tax Assets	Total	Mill Rate	Tax	Grants in Lieu of Taxes	Other Revenues	Total
	Taxable	Exempt								
CW Hall Maintenance BL 19-79	16,948,780	63,740	5,000.00	1.68	5,001.68	0.294	4,982.94	18.74	57.04	5,001.68
PVCD Levy BL 8-90	136,004,190	50,190	23,989.00	13.61	24,002.61	0.176	23,945.57	0.00	24,002.61	24,002.61
CC Garbage BL 1-2014	0	0	0.00	0.00	0.00					0.00
PVCD - CC BL 10-95	0	0	0.00	0.00	0.00					0.00
CC Garbage BL 2014-4	14,991,460	35,530	24,841.25	0.00	24,841.25	108.95/pp	24,841.25	77,768.00	77,768.00	77,768.00
CC Hall BL 6-2015	0	0	0.00	0.00	0.00					0.00
PM Garbage BL 2014-4	0	0	0.00	0.00	0.00					0.00
CC Hall BL 3-2014	0	0	0.00	0.00	0.00					0.00
CC Hall BL 2-2014	0	0	0.00	0.00	0.00					0.00
Louise (CC) Hall BL 2-2014	0	0	0.00	0.00	0.00					0.00
CW Garbage & Recycling 2016-3	0	0	0.00	0.00	0.00					0.00

Debt Service Levies	Assessments		Basic Tax Assets	Allowance Tax Assets	Total	Mill Rate	Tax	Grants in Lieu of Taxes	Other Revenues	Total
	Taxable	Exempt								
CW Streets Paving BL 6-2007	1,633,040	282,420	12,263.31	-0.92	12,262.39	6.218	11,910.33	352.06	12,262.39	12,262.39
CC Stabilization Pond BL 5-2011	10,410,160	3,185,190	14,482.75	-2.74	14,480.01	1.080	14,411.07	68.94	14,480.01	14,480.01
PM Waterline BL 2015-5 (assessment)	15,645,450	1,426,880	22,772.23	-7.24	22,764.99	1.295	22,108.67	656.32	22,764.99	22,764.99
PM Waterline BL 2015-5 (per parcel)	0	0	0.00	0.00	0.00					0.00
Deficit Recovery	0	0	0.00	0.00	0.00					0.00
General	0	0	0.00	0.00	0.00					0.00
Utility	0	0	0.00	0.00	0.00					0.00

General Municipal	Assessments		Basic Tax Assets	Allowance Tax Assets	Total	Mill Rate	Tax	Grants in Lieu of Taxes	Other Revenues	Total
	Taxable	Exempt								
At Large	183,925,400	1,134,790	3,711.57	-3.71	3,711.57	0.000	0.00	0.00	0.00	0.00
Other Revenue and Transfers	0	0	0.00	0.00	0.00					0.00
Business Taxes	0	0	0.00	0.00	0.00					0.00
Total Municipal Taxes	183,925,400	1,134,790	3,711.57	-3.71	3,711.57		0.00	0.00	0.00	0.00
Total (Education + Municipal) Taxes	379,402,160	2,070,860	2,951,543.60	-74.64	2,951,500.00		2,107,240.67	20,465.64	832,025.32	2,951,500.00

SUNDRY REVENUES AND TRANSFERS

The Municipality of Louise

For the Year 2016

Part 1 - Reserve Transfers

Reserve Name & By-Law No.	Fund Name & By-Law No.	Purpose	Amount
LO Gas Tax Reserve	To GOF	Creamery Bridge	25,000.00
LO Replacement Reserve	GOF	Sheffield Bridge	250,000.00
LO General Reserve	GOF	Airport Tank and Fill Stn	8,000.00
LO GOP	Replacement Reserve	Provision	180,000.00
LO GOF	General Reserve	Provision	71,000.00
LI GOP	Gas Tax Reserve	Provision	48,965.00
LI GOP	Dr House Reserve	Provision	2,000.00
PM General Reserve	GOF	Insurance Liability	200,000.00
PM Replacement Reserve	GOF	Sidewalk replacement	5,000.00
PM Replacement Reserve	GOF0	Mower	15,500.00
PM GOF	Replacement Reserve	Provision	30,000.00
PM GOF	General Reserve	Provision	20,000.00
PM GOF	Gax Tax	Provision	32,665.14
PM GOF	Dr House Reserve	Provision	2,000.00
General Reserve	GOF	Mower	22,000.00
Gas Tax Reserve	GOF	Creamery Bridge	25,000.00
Replacement Reserve	GOF	Paving	46,800.00
Nominal Surplus	GOF	Park Contribution	19,000.00

Part 2 - Conditional Transfers and Grants

Government or Agency	Purpose	Amount
Dutch Elm Disease Grant	Tree Removal/Trimming	600.00
Highways (Clearwater)	PTH #3 Clearwater Detour	1,290.00
Hometown Green Team (Pilot Mound)	Student Hiring	450.00
Hometown Green Team (Clearwater)	Student Hiring	450.00
Mobility Disadvantaged Transportation	Rock Lake Handi Van	19,900.00
Public Library Service	Louise Public Library	1,800.00
WLTO (Louise)	Survey Monument Restoration	3,500.00
WRARS-LIWM	Recycling	12,900.00

Total - Page 2

40,890.00

Part 3 - Recovery of Previous Years' Deficit - General Operating Fund

Original Deficit Amount	Year	Term	Authority	Amount

Total - Page 1

0.00

Part 4 - Recovery of Previous Years' Deficit - Utility Operating Fund

Original Deficit Amount	Year	Term	Authority	Amount

Total - Page 10-

0.00

PILOT MOUND UTILITY OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

The Municipality of Louise

Pilot Mound Utility

For the Year 2016

	2015 Budget	2015 Actual	2016 Budget	Next Year Budget
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UTILITY REVENUE
WATER CONSUMER SALES:

Residential	175,000.00	185,680.89	180,000.00	
Commercial and Bulk	4,500.00	5,170.05	5,000.00	
Industrial				
Federal and Provincial				
Municipal and Schools				

SEWER SERVICE CHARGES:

Residential		31,712.49	30,000.00	
Commercial and Bulk				
Discounts, Refunds and Cancellations		1,495.53	1,500.00	
Net Consumer Revenue - Sub Total	206,500.00	224,058.96	216,500.00	0.00

Penalties
 3,000.00 | 1,460.23 | 1,100.00 | |

Hydrant Rentals
 6,750.00 | 6,750.00 | 6,750.00 | |

Installation Service
 | | | |

Connection Revenue
 250.00 | 50.00 | 50.00 | |

Provincial Grants
 | | | |

Other Revenue
 | 3,596.31 | | |

Other _____
 | 3,000.00 | 3,000.00 | |

Transfer from Revenue Fund (from Page 7)
 36,026.78 | 36,026.78 | 36,026.78 | |

Transfer from Reserves (from Page 13)
 31,650.00 | 26,000.00 | | |

Transfer from Accumulated Surplus
 | | | |

TOTAL REVENUE

	284,176.78	300,942.28	263,426.78	0.00
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UTILITY EXPENDITURE

WATER SUPPLY:

Administration	9,200.00	9,301.48	9,534.02	
Customer Billings and Collections				
Purification and Treatment				
Water Purchases	187,700.00	71,344.72		
Service of Supply				
Transmissions and Distribution	9,100.00	27,543.44		
Other Water Supply Costs				
Other June -Dec Water purchases		93,678.89	161,000.00	
Sub Total	206,000.00	201,866.53	170,534.02	0.00

SEWAGE COLLECTION AND DISPOSAL:

Administration				
Sewage Collection System				
Sewage Lift Station	5,750.00	3,560.88	5,750.00	
Sewage Treatment and Disposal	1,750.00	1,017.80	1,750.00	
Other Sewage Collection and Disposal				
Other _____		551.00	1,000.00	
Sub Total	7,500.00	5,129.68	8,500.00	0.00

TRANSFER TO CAPITAL (from Page 13)

	31,650.00	26,000.00	4,500.00	
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DEBENTURE DEBT CHARGES (from Page 12)

	36,026.78	36,026.78	36,026.78	
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OTHER LONG-TERM DEBT CHARGES

TRANSFERS

Deficit Recovery, 20____ (Page 9)

Transfer to Utility Reserve

	3,000.00	3,000.00	3,000.00	
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Transfer to _____ Reserve

TOTAL EXPENDITURE

	284,176.78	272,024.99	222,560.80	0.00
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NET OPERATING SURPLUS (DEFICIT)

	0.00	28,917.29	40,865.98	0.00
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CRYSTAL CITY UTILITY OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

The Municipality of Louise

Crystal City Utility

For the Year 2016

	2015 Budget	2015 Actual	2016 Budget	Next Year Budget
UTILITY REVENUE				
<u>WATER CONSUMER SALES:</u>				
Residential				
Commercial and Bulk				
Industrial				
Federal and Provincial				
Municipal and Schools				
<u>SEWER SERVICE CHARGES:</u>				
Residential				
Commercial				
Industrial				
Federal and Provincial				
Municipal and Schools				
Residential Combined	-26,600.00	-26,753.19	-26,600.00	
Discounts, Refunds and Cancellations				
Net Consumer Revenue - Sub Total	-26,600.00	-26,753.19	-26,600.00	0.00
<u>Penalties</u>				
Hydrant Rentals				
Installation Service				
Other			-10,500.00	
Provincial Grants	-6,250.00			
Other Revenue	-2,100.00	-400.00	-400.00	
Louise Grant		-1,500.00	-1,500.00	
Transfer from Revenue Fund (from Page 7)	-14,482.75	-14,482.75	-14,482.72	
Transfer from Reserves (from Page 13)	-20,243.00	-23,243.00		
Transfer from Accumulated Surplus	-7,510.00			
TOTAL REVENUE	-77,185.75	-66,378.94	-53,482.72	0.00
<u>UTILITY EXPENDITURE</u>				
<u>WATER SUPPLY:</u>				
Administration				
Customer Billings and Collections				
Purification and Treatment				
Water Purchases				
Service of Supply				
Transmissions and Distribution				
Other Water Supply Costs				
Other				
Sub Total	0.00	0.00	0.00	0.00
<u>SEWAGE COLLECTION AND DISPOSAL:</u>				
Administration	9,097.50	8,604.83	7,000.00	
Sewage Collection System	4,200.00	5.27	0.00	
Sewage Lift Station	7,282.50	3,920.57	4,000.00	
Sewage Treatment and Disposal	3,370.00	4,587.25	4,700.00	
Other Sewage Collection and Disposal	8,000.00			
Other _____ Rate study			3,700.00	
Sub Total	31,950.00	15,117.92	19,400.00	0.00
<u>TRANSFER TO CAPITAL (from Page 13)</u>				
DEBENTURE DEBT CHARGES (from Page 12)	12,743.00	13,762.44		
OTHER LONG-TERM DEBT CHARGES	14,482.75	14,482.75	14,482.75	
<u>TRANSFERS</u>				
Deficit Recovery, 20____ (Page 9)	7,510.00			
Transfer to Utility Reserve	10,500.00	10,500.00	10,500.00	
Transfer to _____ Reserve				
TOTAL EXPENDITURE	77,185.75	53,863.11	44,382.75	0.00
NET OPERATING SURPLUS (DEFICIT)	0.00	-12,515.83	-9,099.97	0.00

GENERAL OPERATING FUND - DEBENTURE DEBT CHARGES

The Municipality of Louise

For the Year 2016

Part 1 - Debenture Debt Charges

Purpose	By-law No.	Maturity (Year)	Opening Balance	Principal	Closing Balance	Interest	Total Payment	Frontage / Per Parcel	Other Revenue	Net Required by Mill rate	Area to be Levied
Clearwater Paving	6-2007	2017	22,522.96	10,940.09	11,582.87	10,940.09	21,880.18			21,880.18	LUD of CW
					0.00		0.00			0.00	
										0.00	
										0.00	
PM Dr House	6-2009	2024	51,946.24	4,614.88	47,331.36	2,857.04	7,471.92			7,471.92	LUD of PM
					0.00		0.00			0.00	
CC Hall	6-2015	2024	192,294.11	18,261.39	174,032.72	3,839.75	22,101.14	22,101.14		0.00	Louise/CC
										0.00	
										0.00	
										0.00	
										0.00	
										0.00	
										0.00	
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										0.00	

266,763.31	33,816.36	232,946.95	17,636.88	51,453.24	22,101.14	0.00	29,352.10
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Part 2 - Summary (by area) - to be carried forward - Page 8

Area to be Levied	Taxable Assessment	Otherwise Exempt Assessment	Grant Assessment	Total Assessment
Clearwater	1,633,040		56,620	1,689,660
Pilot Mound	15,645,400		506,810	16,152,210
CC and Louise				0

Total Requirement	Raised By Ftr / Parcel	Raised by Other Revenue	Raised by Mill Rate
51,453.24	22,101.14	0.00	29,352.10
22,101.14	22,101.14		
7,471.92			7,471.92
21,880.18			21,880.18

UTILITY OPERATING FUND - DEBENTURE DEBT CHARGES

The Municipality of Louise

For the Year 2016

Part 1 - Debenture Debt Charges

Purpose	By-law No.	Maturity (Year)	Opening Balance	Principal	Closing Balance	Interest	Total Payment	Frontage /Per Parcel	Other Revenue	Net Required by Mill rate	Area to be Levied
CC Stabilization Pond	5-2011	2030	163,070.55	8,253.45	154,817.10	6,229.30	14,482.75			14,482.75	Local improvement
PM Water Line	2015-5	2029	426,849.79	24,561.68	402,288.11	13,872.62	38,434.30	14,680.35		23,753.95	Local improvement
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	

Part 2 - Summary (by area) - to be carried forward - Page 8

Area to be Levied	Taxable Assessment	Otherwise Exempt Assessment	Grant Assessment	Total Assessment
Crystal City	11,017,070		144,100	11,161,170
Pilot Mound	15,645,450		506,810	16,152,260
				0

Total Requirement	Raised By Frt / Parcel	Raised by Other Revenue	Raised by Mill Rate
52,917.05	14,680.35	0.00	38,236.70
38,434.30	14,680.35		23,753.95
14,482.75			14,482.75

589,920.34	32,815.13	557,105.21	20,101.92	52,917.05	14,680.35	0.00	38,236.70
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