

**MUNICIPALITY OF LOUISE**  
**BY LAW #2021-07**  
**2021 TAX LEVY AND FINANCIAL PLAN**

**Whereas** Section 162 (1) states 'Every council must adopt a financial plan for each fiscal year in a form approved by the minister and consisting of

- a) An operating budget
- b) A capital budget
- c) An estimate of operating revenue and expenditures for the following fiscal year; and
- d) A five year capital expenditure program

**And whereas** Section 304(1) of the Municipal Act states 'No later than May 15 of each year, after adopting its operating budget for the year, a council must, by By law

- a) Set a rate or rates of tax sufficient to raise
  - i) The revenue to be raised by property taxes as set out in the operating budget, and
  - ii) The revenue to be raised in the year to pay for a local improvement or special service and to pay the requisitions payable by the municipality
- b) Impose taxes
  - i) In accordance with the tax rate or rates set under clause (a) on the portioned value of each assessable property in the municipality that is liable under *The Municipal Assessment Act* to that tax, and
  - ii) Where the tax is in respect of a local improvement or special service, in accordance with the local improvement or special service by law; and
- c) Set a due date for payment of the taxes'

**And whereas** the Council of the Municipality of Louise has made estimates of all sums required by the Corporation for the year 2021 and all Capital Requirements for the Five Year Period 2022-2026 inclusive, which estimates are included in the 2021 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 purpose of the corporation as shown by the estimates;

**And whereas** the assessed value of the taxable property for municipal purposes within the municipality according the latest revised assessment roll is \$233,668,140;

**And whereas** it is necessary to fix rates of taxation for the purposes 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 enact as follows:

**Estimates**

1. The estimates of the Municipality of Louise of all sums required for the lawful purposes of the corporation for the year 2021 are as set forth in the 2021 Financial Plan and identified by the signatures of the Head of Council and the 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 2021 upon the portioned assessed value of all the 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 sums required for the uncontrollable purposes of the Corporation, which said rates, assessed values, and the sums are set out in the 2021 Financial Plan.
  - a) A rate of 8.809 mills on the dollar on all "other" assessment in the Municipality of Louise to provide for the payment to the Public Schools Finance Board the sums required from this source under the School Foundation Program;
  - b) A rate of 9.150 mills on the dollar on all rateable property in the Municipality of Louise respectively liable therefore to provide for the payments to the Prairie Spirit School Division the amount requisitioned by the said division as its 2021 School Special Requirement;
  - c) A rate of 0.141 mills on the dollar on all rateable property in the Municipality of Louise to provide for the amount requested by the Pembina Valley Watershed District for 2021;
  - d) A per parcel rate ranging from \$268 to \$2,368 established by By-law #2018-02 Schedule B to pay for the waste site maintenance and collection of garbage and recyclable materials within the LUD of Pilot Mound and LUD of Crystal City
  - e) A per parcel rate ranging from \$131.84 to \$400.00 established by By law #2020-01 Schedule B to pay for the collection of garbage and recyclable materials within the LUD of Clearwater.
  - f) A per parcel rate ranging from \$39.50 to \$829.50 established by By law # 2019-02 Schedule B to pay for maintenance for the Pilot Mound Kinsmen Hall

- g) A per parcel rate ranging from \$45.65 to \$182.60 established by By law # 2019-01 Schedule B to pay for maintenance of the Crystal City Community Hall.
- h) A per parcel rate of \$108.95 established by By law #6-2015 Schedule C to finance a debenture for excess capital costs for the Crystal City Community Hall construction.
- i) A rate of 1.042 mills on the dollar on all rateable property in the LUD of Crystal City established by By law # 5-2011 to finance a debenture for the capital upgrading to the Crystal City stabilization pond.
- j) A rate of 1.933 mills on the dollar on all all rateable property in the LUD of Pilot Mound established by By law # 2015-5 to finance a debenture for the construction of a water line to bring potable water to the LUD of Pilot Mound.
- k) A per parcel rate of \$51.69 established by By law # 2015-5 Schedule C to finance a debenture for the construction of a water line to bring potable water to the LUD of Pilot Mound.
- l) A per parcel rate of \$136.68 established by By law # 2018-14 Schedule C to finance a debenture to connect two wells to the Clearwater Water Treatment Plant.
- m) A rate of 4.974 mills on the dollar on all rateable property in the LUD of Clearwater established by By law # 2018-14 to finance a debenture to connect two wells to the Clearwater Treatment Plant
- n) A rate of 0.224 mills on the dollar all rateable property in the Clearwater Hall District as defined in By-Law #19-79 to pay for maintenance of the Clearwater Hall.
- o) A rate of 0.427 mills on the dollar on all rateable property in the LUD of Pilot Mound established by By law # 6-2009 to finance a debenture to provide a home for a family doctor.

### **Controllable Purposes**

3. That a Special Areas Levy of 9.745 mills is levied for the year 2021 upon the assessed value of all the 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 Levy of 37.476 mills is levied for the year 2021 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 Levy of 40.97 mills is levied for the year of 2021 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 levy of 28.357 mills is levied for the year of 2021 upon the assessed value of all 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 <sup>0.0 1717 918</sup> (minus) -0.09 mills is levied for 2021 upon the assessed value on 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


4. That all taxes and rates imposed and levied in the Municipality of Louise for the year 2021 shall be deemed to have been imposed and to be **due and payable on the 29th day of October, 2021.**

**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 12<sup>th</sup> day of May 2021 AD

MUNICIPALITY OF LOUISE

  
Reeve

  
CAO

Read a first time, this 28<sup>th</sup> day of April 2021  
Read a second time, this 12<sup>th</sup> day of May 2020  
Read a third time, this 12<sup>th</sup> day of May 2020

**GENERAL OPERATING FUND  
BUDGETED REVENUE AND EXPENDITURE  
MUNICIPALITY OF LOUISE**

For the Year 2021

	Previous Year		2021							Next Year
	Total Budget	Total Actual	Rural Louise	LUD of Pilot Mount	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget	
Tax Levy - Page 8 Grants in Lieu of Taxes - Page 8 Municipal Taxes and Grants in Lieu of Taxes Other Revenue - Page 2 Transfers from Accumulated Surplus & Reserves - Page 2 Deduct: Req portion - Grazing leases / Converted fees	3,264,532.77 21,227.52 3,285,760.29	3,264,039.63 24,602.90 3,288,642.53	1,988,480.06 5,025.69 1,973,505.75	647,201.15 9,943.88 657,145.03	469,870.18 4,930.33 474,800.51	55,475.65 2,071.20 57,546.85	400,200.73 5,425.35 405,626.08	3,641,227.77 27,385.45 3,668,613.22	3,612,052.33 27,944.38 3,639,996.71	
TOTAL MUNICIPAL REVENUE	4,609,167.13	4,073,138.81	3,902,360.51	1,014,343.75	821,774.75	80,570.02	435,626.08	6,254,665.11	6,379,758.42	
General Government Services Protective Services Transportation Services Environmental Health Services Public Health and Welfare Services Environmental Development Services Economic Development Services Recreation and Cultural Services Fiscal Services	584,924.49 197,233.93 1,250,843.74 395,638.88 51,835.30 42,680.00 377,375.58 311,732.53 713,676.51	555,644.67 192,343.52 1,130,907.29 401,014.77 52,604.42 39,950.43 154,612.13 231,390.70 395,279.16	249,347.72 65,510.43 1,044,900.00 170,730.00 61,447.63 24,439.20 363,560.70 151,909.36 1,402,304.44	197,610.80 59,387.45 145,900.00 3,300.00 50,165.65 8,829.40 82,679.77 87,267.55 202,058.58	123,102.64 33,067.00 14,050.00 8,525.00 33,817.06 10,436.00 50,427.14 62,708.92 247,005.20	20,214.62 5,319.95 11,150.00 6,311.00 3,985.06 1,325.40 7,489.08 3,068.86 15,008.78	0.00 30,000.00 0.00 228,581.70 0.00 0.00 25,314.00 39,429.00 117,379.02	590,275.78 193,274.83 1,345,900.00 417,447.70 149,405.30 45,930.00 529,670.69 344,373.69 1,985,756.02	602,081.30 197,140.33 1,371,900.00 425,796.65 152,393.41 45,930.60 540,264.10 351,261.16 2,023,431.14	
Transfers - Deficit Recovery - Page 9 Transfers - To Reserves - Page 7	0.00 655,083.22	0.00 706,693.72	368,216.80 3,902,366.18	176,568.46 1,014,337.66	109,644.00 821,772.98	6,696.60 80,569.35	0.00 440,703.72	661,515.86 6,259,749.87	674,746.18 6,394,944.87	
Total Basic Expenditure Allowance For Tax Assesd - Page 8	4,581,024.18 1,861.96	3,860,440.81 1,861.98	3,902,366.18 (15,67)	1,014,337.66 6.09	821,772.98 1.79	80,569.35 0.67	440,703.72 (5,462.91)	6,259,749.87 (4,470.03)	6,394,944.87 (5,394,944.87)	
TOTAL MUNICIPAL EXPENDITURE	4,582,886.14	3,862,302.79	3,902,360.51	1,014,343.75	821,774.75	80,570.02	435,240.81	6,254,279.84	6,394,944.87	
Net Operating Surplus (Deficit)	26,280.99	210,837.02	0.00	0.00	0.00	0.00	385.27	385.27	(5,166.45)	

Adopted by Resolution of Council

Head of Council

Date

Chief Administrative Officer

Departmental Use Only

**GENERAL OPERATING FUND  
BUDGETED EXPENDITURE  
MUNICIPALITY OF LOUISE**

For the Year 2021

	Previous Year		2021					Next Year	
	Total Budget	Total Actual	Rural Louise	LUD of Pilot Mound	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget
<b>RECREATION AND CULTURAL SERVICES</b>									
Recreation	82,900.00	38,900.00	65,298.00	12,177.00	7,380.00	1,107.00		87,618.00	87,618.00
Community Centers and Halls	56,743.00	53,577.89	20,500.00				30,429.00	61,127.58	61,127.58
Swimming Pools and Beaches	34,440.00	34,440.00	15,153.60	11,305.20	0,888.00	1,033.20		34,440.00	35,128.80
Golf Courses	0.00	0.00						0.00	0.00
Skating Rinks and Arenas	79,746.30	53,459.50	37,249.30	32,000.00	28,248.90	66,498.10		97,409.08	27,030.00
Parks and Playgrounds	13,724.84	10,712.82		18,000.00	8,500.00			26,500.00	27,030.00
Other Recreational- PM Campground	3,500.00	3,500.00		3,500.00				3,500.00	3,570.00
Provincial Recreation Grants	10,805.89	10,805.89	4,754.46	3,695.85	2,161.12	324.16		10,805.89	11,021.70
Other __ dog park	0.00	0.00						0.00	0.00
Theatre	7,000.00	7,168.24			7,000.00			7,000.00	7,140.00
Museums	650.00	648.66	150.00		500.00			650.00	663.00
Libraries	20,149.80	20,150.00	8,808.00	6,048.50	4,030.00	604.50		20,150.00	20,553.00
Other Cultural facilities	0.00	0.00						0.00	0.00
Other _____	0.00	0.00						0.00	0.00
<b>TOTAL RECREATION &amp; CULTURAL SERVICES - TO PAGE 1</b>	<b>311,232.53</b>	<b>231,390.70</b>	<b>151,808.36</b>	<b>87,257.55</b>	<b>62,708.92</b>	<b>3,068.86</b>	<b>39,429.00</b>	<b>344,373.89</b>	<b>351,281.16</b>
<b>FISCAL SERVICES</b>									
Transfer to Capital (from Page 13)	572,001.71	257,785.73	1,401,804.44	161,728.58	246,805.20	11,020.78		1,921,418.00	1,957,847.38
Transfer to Utility (To Utility Page)	107,281.63	104,281.63		40,000.00		3,858.00		108,219.63	110,384.02
Debtenture Debt Charges (from Page 11)	32,313.17	32,313.17						32,313.17	32,059.43
Other Long-term debt charges	0.00	0.00						20,804.22	21,220.30
Tax discount and short-term loan interest	2,000.00	838.63	440.00			30.00		0.00	0.00
Other Debt Charges	0.00	0.00		330.00	200.00			1,000.00	1,020.00
Other_Loss on Disposal	100.00	0.00						0.00	0.00
<b>TOTAL FISCAL SERVICES - TO PAGE 1</b>	<b>713,678.51</b>	<b>395,279.16</b>	<b>1,402,304.44</b>	<b>202,058.58</b>	<b>247,005.20</b>	<b>15,008.78</b>	<b>117,379.02</b>	<b>1,983,758.02</b>	<b>2,023,431.14</b>
Recovery Deficit Levy (from page 9) - TO PAGE 1	0.00	0.00						0.00	0.00
<b>TRANSFERS</b>									
General Reserve	135,000.00	135,000.00		20,000.00	45,000.00			65,000.00	69,300.00
Equipment Replacement	220,000.00	220,000.00	270,000.00	10,000.00	20,000.00			300,000.00	306,000.00
Drainage Reserve	15,000.00	15,000.00						0.00	0.00
Gas Tax	103,220.00	154,830.00	45,418.80	34,062.80	20,844.00	3,008.60		103,220.00	105,284.40
Dr. House	2,000.00	2,000.00		2,000.00				2,000.00	2,040.00
Fire Reserve- Lq&Sm	95,000.00	95,000.00	41,800.00	31,350.00	19,000.00	2,850.00		95,000.00	96,900.00
RAT/ROAD Reserve	25,000.00	25,000.00		25,000.00				25,000.00	25,500.00
Pool Reserve	59,883.22	59,883.72	11,000.00	8,250.00	5,000.00	750.00		25,000.00	25,500.00
Utility Reserve Allocation	0.00	0.00						0.00	0.00
Cemetery	0.00	0.00						0.00	0.00
PMMRC Investment	0.00	0.00		40,295.90				0.00	47,221.78
<b>TOTAL TRANSFERS - TO PAGE 1</b>	<b>655,003.22</b>	<b>708,893.72</b>	<b>388,216.80</b>	<b>178,958.46</b>	<b>109,844.00</b>	<b>6,898.60</b>	<b>0.00</b>	<b>681,515.86</b>	<b>674,746.18</b>

Calculator: OF TAX LEVELS  
MUNICIPALITY OF LOUISE

For the Year 2021

Assessments	Taxable	Granting Lease and/or Conveyed Fee	Grants In Lieu of Taxes	Total	Basic	Expenditures		Total	Mill Rate	Tax	Revenues	
						Allowance Tax Assets	Expenditures Tax Assets				Levy	Grants In Lieu of Taxes
Education (Required) Taxes:												
Education Special Levy (ESL)	7,891,240		377,440	8,000,000	7,078,000	253	71,000.53	8,000	8.000	67,702.19	3,328.39	1,088.53
School Director - Parks Staff	230,408,300		674,440	231,380,800	2,117,108.00	28.32	2,117,134.32	9,150	9.150	2,108,210.18	8,016.13	2,117,134.32
School Division				0		0.00	0.00	0.00				0.00
School Division				0		0.00	0.00	0.00				0.00
School Division				0		0.00	0.00	0.00				0.00
Total Education Taxes	239,097,600		1,352,280	239,449,880	2,188,186.00	28.85	2,188,214.85			2,175,970.33	12,244.52	2,188,214.85
Municipal Taxes:												
Special Areas												
Rural Louisa	201,898,980		515,320	202,514,700	3,902,984.18	-15.07	3,902,930.51	0.748	1,880,480.06	5,025.69	1,028,844.78	3,902,930.51
LUD of Pine Mount	17,298,750		285,540	17,553,000	1,014,352.06	6.08	1,014,354.75	37.479	647,207.15	8,643.88	387,108.72	1,014,354.75
LUD of Crystal City	11,489,640		150,540	11,588,960	821,772.96	1.78	821,774.75	40.970	489,870.18	4,593.33	346,874.24	821,774.75
LUD of Chenoweth	1,850,530		73,040	1,929,370	80,568.35	0.97	80,570.02	28.357	55,475.65	2,071.20	23,023.17	80,570.02
Special Services Levies												
CV-145 PV Waterford District	170,080,140		484,800	170,533,740	25,314.00	0.28	25,314.26	0.141	25,348.75	65.51	65.51	25,314.26
18-79 CV Water Maintenance	22,107,650		81,420	22,189,170	4,875.00	-4.83	4,870.37	0.224	4,892.11	18.28	18.28	4,870.37
2018-2 PM Garage				0	135,657.00	-1,870.00	131,720.00	PP	198,280.00	3,440.00	191,720.00	131,720.00
2018-2 CC Garage				0	65,804.00	-380.00	65,224.00	PP	65,224.00	400.00	65,224.00	65,224.00
2020-1 CV Garage				0	7,123.70	-15.70	7,108.00	PP	6,708.00	400.00	7,108.00	7,108.00
2018-02 PM Hall Maintenance				0	18,000.00	0.00	0.00	PP	18,891.42	237.00	18,891.42	0.00
2019-01 CC Hall Maintenance				0	15,358.00	-411.88	14,924.17	PP	14,924.17	0.00	14,924.17	14,924.17
				0	0.00	0.00	0.00	PP	0.00	0.00	0.00	0.00
Debt Service Debt Levies												
6-2015 CC Hall	17,229,880		285,540	18,881,620	24,844.25	-322.90	24,513.75	PP-108.85	24,513.75	512.90	24,513.75	24,513.75
2015-5 PM Water Line Assessment				0	38,424.40	-8.18	38,431.17	PP-130.85	37,978.27	103.38	38,431.17	38,431.17
5-2011 CC Stabilizer Fund	10,484,420		3,400,000	13,884,050	15,810.38	0.00	15,810.38	PP-51.88	15,807.00	35.02	15,807.00	15,810.38
6-2019 PM Dr. House	17,215,830		285,540	17,481,270	14,462.75	-0.86	14,461.77	PP-104.2	14,448.75	113.30	14,448.77	14,461.77
2019-14 CV Water Line Assessment	1,850,530		231,380	2,280,790	7,471.82	-7.42	7,464.50	PP-4.27	7,951.20	383.30	7,464.50	7,464.50
2018-14 CV Water Line per parcel				0	11,344.58	-0.13	11,344.45	PP-138.68	10,981.15	138.68	11,344.45	11,344.45
				0	5,183.84	0.00	5,183.84	PP-138.68	5,057.16	138.68	5,183.84	5,183.84
				0	0.00	0.00	0.00					0.00
Default Recovery												
General				0		0.00	0.00					0.00
Utility				0		0.00	0.00					0.00
General Municipal												
All Large	232,893,700		874,440	233,868,140	113.00	-115.00	0.00	0.000	0.000	0.00	0.00	0.00
Other Revenue and Transfers				0	30,000.00		30,000.00			407.00	30,000.00	30,000.00
Budgetary Taxes				0	407.00		407.00			407.00		407.00
Total Municipal Taxes				0	8,280,158.87	-5,461.78	6,254,665.11			5,717,198.10	38,642.97	6,254,665.11
Total (Education + Municipal) Taxes					8,448,342.87		8,442,973.98			5,717,198.10	38,642.97	8,442,973.98

**GENERAL OPERATING FUND  
BUDGETED REVENUE AND EXPENDITURE  
MUNICIPALITY OF LOUISE**

For the Year 2021

	Previous Year		2021						Next Year	
	Total Budget	Total Actual	Rural Louie	LUD of Pilot Mound	LUD of Crystal City	LUD of Charwater	At Large	Total Budget	Total Budget	
Transfers from Accumulated Surplus & Reserves - Page 2	756,455.13	551,986.89								
Deduct: Req portion - Grazing leases / Converted fees	565,951.71	233,410.39								
<b>Municipal Taxes and Grants in Lieu of Taxes</b>	<b>3,285,760.29</b>	<b>3,288,642.53</b>	1,973,505.75	657,145.03	474,800.51	57,546.85	394,595.80	3,547,593.94	3,618,545.82	
Other Revenue - Page 2	756,455.13	551,986.89	522,236.28	175,942.36	90,152.20	10,499.86	30,000.00	828,830.70	845,407.31	
Transfers from Accumulated Surplus & Reserves - Page 2	565,951.71	233,410.39	1,408,608.48	181,256.36	256,822.04	12,923.31	0.00	1,857,210.19	1,894,354.39	
<b>TOTAL MUNICIPAL REVENUE</b>	<b>4,609,167.13</b>	<b>4,073,139.81</b>	<b>3,902,350.51</b>	<b>1,014,343.75</b>	<b>821,774.75</b>	<b>80,570.02</b>	<b>414,595.80</b>	<b>6,233,634.83</b>	<b>6,359,307.53</b>	
General Government Services	584,924.49	555,644.67	249,347.72	197,610.80	123,102.64	20,214.62	0.00	590,275.78	602,081.30	
Protective Services	197,233.93	192,343.52	66,510.43	59,987.45	33,057.00	5,319.95	30,000.00	197,140.33	197,140.33	
Transportation Services	1,250,843.74	1,130,907.29	1,044,500.00	146,900.00	143,050.00	11,150.00	0.00	1,345,000.00	1,371,900.00	
Environmental Health Services	395,638.88	401,014.77	170,730.00	3,300.00	8,525.00	6,311.00	228,581.70	417,447.70	425,796.65	
Public Health and Welfare Services	51,836.30	52,604.42	61,447.53	50,155.65	33,817.06	3,985.06	0.00	149,405.30	152,393.41	
Environmental Development Services	42,686.00	39,950.43	24,439.20	8,829.40	10,436.00	1,328.40	0.00	45,930.60	45,930.60	
Economic Development Services	377,375.58	154,612.13	363,660.70	82,879.77	50,427.14	7,489.08	25,314.00	528,670.69	540,264.10	
Recreation and Cultural Services	311,732.53	231,390.70	151,909.36	87,257.55	62,708.92	3,068.86	39,429.00	344,373.69	351,261.16	
Fiscal Services	713,676.51	395,279.16	1,402,304.44	202,058.58	247,005.20	15,008.78	98,574.80	1,962,951.80	2,002,210.84	
Transfers - Deficit Recovery - Page 9	0.00	0.00								
Transfers - To Reserves - Page 7	655,083.22	706,693.72	368,216.80	176,958.46	109,644.00	6,696.60	0.00	661,515.86	674,746.18	
Total Basic Expenditure	4,581,024.18	3,860,440.81	3,902,356.18	1,014,337.66	821,772.96	80,569.35	419,899.50	6,238,945.65	6,363,724.56	
Allowance For Tax Assets - Page 8	1,861.96	1,861.98	(15.67)	6.09	1.79	0.67	(5,261.97)	(5,289.09)		
<b>TOTAL MUNICIPAL EXPENDITURE</b>	<b>4,582,886.14</b>	<b>3,862,302.79</b>	<b>3,902,350.51</b>	<b>1,014,343.75</b>	<b>821,774.75</b>	<b>80,570.02</b>	<b>414,617.53</b>	<b>6,233,656.56</b>	<b>6,363,724.56</b>	
Net Operating Surplus (Deficit)	26,280.99	210,837.02	0.00	0.00	0.00	0.00	(21.73)	(21.73)	(5,417.04)	

Departmental Use Only

2021-04-33

Adopted by Resolution of Council

Head of Council

28/4/21

Chief Administrative Officer

*Murray McArthur*  
*PPB/BA*



**GENERAL OPERATING FUND  
BUDGETED REVENUE AND TRANSFERS  
MUNICIPALITY OF LOUISE**

For the Year 2021

	Previous Year		2021						Next Year	
	Total Budget	Total Actual	Rural Louise	LUD of Pilec Mound	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget	
<b>OTHER REVENUE</b>										
Taxes Added	10,500.00	10,224.71								
Tax Penalties	20,000.00	19,491.22	3,000.00	8,000.00	500.00	500.00			12,240.00	
Licenses - Animal	2,995.00	3,030.00	20,000.00	1,890.00	1,200.00	140.00			20,400.00	
Licenses - Business	0.00	0.00							3,090.40	
Licenses - Lottery	200.00	126.50	200.00						0.00	
Permits - Building	0.00	0.00							204.00	
Permits - Works on RA	1,500.00	5,860.00							0.00	
Sale of Property	12,500.00	0.00	1,000.00						1,020.00	
Sales of Service - General Gov't	6,800.00	7,183.85							0.00	
Sales of Service - Protection	0.00	1,500.00	2,004.00	2,178.00	1,320.00	188.00			6,732.00	
Sales of Service - Transportation	3,000.00	1,577.00	220.00	165.00	100.00	15.00			510.00	
Sales of Service - Environ Health	0.00	0.00	1,700.00		500.00				2,244.00	
Sales of Service - Public Health	1,450.00	1,650.00			1,450.00				0.00	
Sales of Service - Environmental Dev	1,000.00	0.00							1,472.00	
Sales of Service - Economic Dev	487,120.00	6,380.69							0.00	
Sales of Service - Recreation & Culture	89,670.22	43,993.22	215,141.00	6,000.00	21,249.80				219,443.82	
Sales of Service - Bank Water	2,000.00	1,274.00	48,000.00						77,774.80	
Sales of Goods, Property	13,000.00	20,909.38	1,500.00						1,530.00	
Rentals - CC Hill, Paterson	23,500.00	17,182.00	1,250.00		1,500.00				1,275.00	
Rentals - Dr. House, PMA/RFC	55,895.89	55,252.55	20,500.00	54,575.89	1,500.00				22,440.00	
Grazing Leases	0.00	0.00							55,897.41	
Patronage Allocations	3,000.00	5,098.81							0.00	
Returns from Investments	10,000.00	-2,888.19	3,000.00						3,090.00	
Miscellaneous Revenue	3,092.00	11,077.16	2,000.00		2,200.00	752.00			2,040.00	
<b>Unconditional Grants (page 01):</b>										
Municipal Operating Grant	0.00	0.00							0.00	
General Assistance- Operating Grant	161,742.02	161,742.01	71,168.48	53,374.87	32,348.40	4,852.26			184,976.85	
	0.00	0.00							0.00	
<b>Conditional Grants (page 01):</b>										
Federal - Gas Tax	103,220.00	103,220.00	45,416.80	34,062.60	20,644.00	3,096.80			105,284.40	
Federal/Provincial/Municipal Prop- Other	0.00	0.00	77,801.00						79,357.02	
Provincial - Green Team	4,700.00	3,095.00	2,000.00	0,250.00	500.00	250.00			9,180.00	
Provincial - 3A, other, FLOOD GRANT	49,410.00	49,408.90	13,829.00						14,207.58	
Mob Disadvantage/ Dutch Elm	13,500.00	15,998.08	3,500.00	2,000.00	2,000.00				7,950.00	
	0.00	0.00							0.00	
<b>Income Distribution</b>										
Other Income: Rock Lake Harley Van Inc	0.00	0.00	-12,992.00	7,658.00	4,640.00	698.00			0.00	
Other Income _____	0.00	0.00							30,000.00	
	0.00	0.00							0.00	
<b>Total Other Revenue (To page 1)</b>	<b>766,453.13</b>	<b>851,896.89</b>	<b>522,236.28</b>	<b>175,942.36</b>	<b>90,182.20</b>	<b>10,499.86</b>	<b>30,000.00</b>	<b>829,830.70</b>	<b>845,407.31</b>	
<b>Transfers from:</b>										
Accumulated Surplus OR LUD Unexpended Prior Years Leases	13,300.00	9,808.48	52,037.04	16,527.76	10,019.84	1,502.53			81,998.87	
Reserves (page 13)	553,661.71	223,603.81	1,354,571.44	184,729.58	246,805.20	11,020.78			1,872,698.52	
<b>Total Transfers (To Page 1)</b>	<b>566,961.71</b>	<b>233,410.38</b>	<b>1,406,608.48</b>	<b>181,256.36</b>	<b>256,822.04</b>	<b>12,523.31</b>	<b>0.00</b>	<b>1,897,210.19</b>	<b>1,984,354.38</b>	
<b>TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8</b>	<b>1,323,406.84</b>	<b>784,487.28</b>	<b>1,828,844.76</b>	<b>357,198.72</b>	<b>346,974.24</b>	<b>23,023.17</b>	<b>30,000.00</b>	<b>2,689,040.89</b>	<b>2,739,761.71</b>	

**GENERAL OPERATING FUND  
BUDGETED EXPENDITURE  
MUNICIPALITY OF LOUISE**

**For the Year 2021**

	Previous Year		2021						Next Year
	Total Budget	Total Actual	Rural Louise	LUD of Pilot Mound	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget
<b>GENERAL GOVERNMENT SERVICES</b>									
Legislative	101,000.00	95,276.13	92,000.00	3,600.00	3,000.00	2,400.00		101,000.00	103,020.00
<b>General Administrative:</b>									
Chief Administrative Officer & Staff	241,061.53	246,815.82	254,000.00					254,000.00	259,080.00
Office	106,373.00	109,080.42	111,908.00	250.00	200.00	200.00		112,658.00	114,809.16
Legal	5,000.00	1,244.90	6,500.00					6,500.00	6,630.00
Audit	15,000.00	21,608.65	20,000.00					20,000.00	20,400.00
Assessment	40,042.00	40,015.20	39,628.00					39,628.00	40,420.56
Taxation	3,072.68	2,787.40	500.00					500.00	510.00
<b>Other General Government:</b>									
Elections	2,500.00	250.25	2,500.00					2,500.00	2,550.00
Conventions	21,000.00	150.00	1,400.00					1,400.00	1,428.00
Damage Claims and Liability Insurance	30,000.00	24,563.18	34,500.00					34,500.00	35,190.00
Intergovernmental Relations- Memberships	5,682.58	5,632.58	5,705.43					5,705.43	5,819.54
Grants	4,692.70	3,382.70	3,512.50					3,512.50	3,582.75
Other General Government	9,500.00	4,857.44	6,000.00					6,000.00	6,120.00
Urban vs Rural Mill Rate	0.00	0.00							6,120.00
Expense Distribution	(0.00)	(0.00)	(328,806.21)					193,760.80	2,471.85
SUB-TOTAL GENERAL GOVERNMENT SERVICES	584,924.49	555,644.67	249,347.72	197,610.80	123,102.64	20,214.62	0.00	590,275.78	602,081.30
Recoveries (deductions) - Utility									0.00
<b>TOTAL GOVERNMENT SERVICES - TO PAGE 1</b>	<b>584,924.49</b>	<b>555,644.67</b>	<b>249,347.72</b>	<b>197,610.80</b>	<b>123,102.64</b>	<b>20,214.62</b>	<b>0.00</b>	<b>590,275.78</b>	<b>602,081.30</b>
<b>PROTECTIVE SERVICES</b>									
Police	0.00	0.00							0.00
Fire	95,499.48	80,937.57	44,732.60	33,549.45	20,333.00	3,049.95		101,665.00	103,698.30
<b>Emergency Measures:</b>									
Emergency Measures Organization	6,000.00	5,366.96	4,840.00	3,630.00	2,200.00	330.00		11,000.00	11,220.00
Food Control	35,089.00	36,065.21	1,000.00	3,465.00	2,100.00	315.00		1,000.00	1,020.00
Handy Van Services	30,000.00	32,398.08	9,320.00	3,465.00	2,100.00	315.00	30,000.00	45,200.00	46,104.00
E911	9,370.45	8,967.96	4,242.89	3,163.00	1,929.00	290.00		9,644.83	9,837.73
<b>Other Protection:</b>									
Building Inspection	0.00	0.00							0.00
By-Law Commissioners	2,500.00	0.00	500.00	1,000.00	1,000.00			2,500.00	2,550.00
Plumbing Inspection	0.00	0.00						0.00	0.00
Fire Hydrant Rental	6,750.00	19,550.00		6,750.00				6,750.00	6,885.00
Fire Inspection	2,625.00	3,502.14	455.00	2,980.00	2,795.00	1,305.00		7,665.30	7,665.30
Animal & Pest Control	7,000.00	5,565.70		4,500.00	2,500.00			7,000.00	7,140.00
WCS	1,500.00	0.00						0.00	0.00
Safety Program	1,000.00	0.00	440.00	330.00	200.00	30.00		1,000.00	1,020.00
<b>TOTAL PROTECTIVE SERVICES - TO PAGE 1</b>	<b>197,293.93</b>	<b>192,343.52</b>	<b>65,510.43</b>	<b>59,387.45</b>	<b>33,057.00</b>	<b>5,319.95</b>	<b>30,000.00</b>	<b>193,274.83</b>	<b>197,140.33</b>

**GENERAL OPERATING FUND  
BUDGETED EXPENDITURE  
MUNICIPALITY OF LOUISE**

**For the Year 2021**

	Previous Year		2021						Next Year	
	Total Budget	Total Actual	Rural Louise	LUD of Pilot Mound	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget	
<b>TRANSPORTATION SERVICES</b>										
<b>Road Transport - Administration:</b>										
Engineering	0.00	0.00							0.00	
<b>Roads and Streets:</b>										
Wages and Benefits	397,743.74	403,955.26	285,000.00	78,000.00	64,000.00			427,000.00	435,540.00	
Equipment Fuel	111,500.00	73,972.91	100,000.00	6,000.00	6,500.00			112,500.00	114,750.00	
Equipment Repairs and Maintenance	71,000.00	59,386.42	51,200.00	10,000.00	15,000.00			76,200.00	77,724.00	
Equipment Insurance and Registration	18,300.00	18,480.85	15,300.00	2,800.00	4,050.00			21,950.00	22,389.00	
Workshop and Yard Operations	76,000.00	69,453.17	39,800.00	14,000.00	20,000.00			73,800.00	75,276.00	
	0.00	0.00						0.00	0.00	
<b>Road Construction &amp; Maintenance:</b>										
Maintenance- Other	361,000.00	354,878.02	397,900.00	2,000.00	2,500.00		600.00	399,900.00	407,898.00	
Materials	59,600.00	40,893.12		2,000.00	2,500.00			5,100.00	5,202.00	
Equipment Rentals	0.00	0.00						0.00	0.00	
Mowing and Tree Maintenance	16,000.00	6,965.41		5,000.00	9,000.00		5,250.00	19,250.00	19,635.00	
Streets and Roads	0.00	746.00	51,000.00					51,000.00	52,020.00	
Sidewalks and Boulevards	8,500.00	4,150.94		300.00				300.00	306.00	
Ditches and Road Drainage	19,000.00	14,414.39	55,000.00		1,000.00			56,000.00	57,120.00	
Storm Sewers	0.00	0.00						0.00	0.00	
Snow and Ice Removal- Labour	23,800.00	5,691.18		5,000.00	5,000.00		2,400.00	12,400.00	12,648.00	
Snow and Ice Removal - Materials	0.00	0.00						0.00	0.00	
Snow and Ice Removal - Rentals	0.00	0.00						0.00	0.00	
	0.00	0.00						0.00	0.00	
DFA	5,000.00	0.00	5,000.00					5,000.00	5,100.00	
Bridges, Culverts, Approaches	30,000.00	23,888.74	30,000.00					30,000.00	30,600.00	
Street Lighting	40,200.00	37,893.65		20,000.00	15,000.00		2,700.00	37,700.00	38,454.00	
Traffic Services	6,200.00	7,002.98	4,000.00	1,000.00	1,000.00		200.00	6,200.00	6,324.00	
Parking	0.00	0.00						0.00	0.00	
Other Road Transport	7,000.00	9,124.25	9,200.00					9,200.00	9,384.00	
Airport	0.00	0.00	1,500.00					1,500.00	1,590.00	
Other Transportation Services	0.00	0.00						0.00	0.00	
<b>TOTAL TRANSPORTATION SERVICES -</b>	<b>1,250,843.74</b>	<b>1,130,907.29</b>	<b>1,044,900.00</b>	<b>145,900.00</b>	<b>143,050.00</b>	<b>11,150.00</b>	<b>0.00</b>	<b>1,345,000.00</b>	<b>1,371,900.00</b>	

**GENERAL OPERATING FUND  
BUDGETED EXPENDITURE**

**MUNICIPALITY OF LOUISE  
For the Year 2021**

	Previous Year		2021						Next Year	
	Total Budget	Total Actual	Rural Louise	LUD of Pilot Mound	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget	
<b>ENVIRONMENTAL HEALTH SERVICES</b>										
<b>Garbage and Waste Collection:</b>										
Garbage Collection	118,508.88	122,547.31	39,097.00					86,505.70	125,602.70	
Nuisance Grounds	261,532.00	261,532.00	120,633.00			5,361.00		142,076.00	268,070.00	
<b>Other Environmental Health:</b>										
Municipal Wells	3,360.00	4,695.46	5,000.00		6,525.00				11,525.00	
Liquid Waste	1,600.00	1,600.00	1,600.00						1,600.00	
Other Recycling	650.00	650.00				650.00			650.00	
Land Fill Closure	10,000.00	10,000.00	4,400.00		2,000.00	300.00			10,000.00	
Other- Recycle Shed Insurance	0.00	0.00							0.00	
<b>TOTAL ENVIRONMENTAL HEALTH SERVICES - '20</b>	<b>395,638.88</b>	<b>401,044.77</b>	<b>170,730.00</b>	<b>3,300.00</b>	<b>8,525.00</b>	<b>6,311.00</b>	<b>228,581.70</b>	<b>417,447.70</b>	<b>425,796.65</b>	
<b>PUBLIC HEALTH AND WELFARE SERVICES</b>										
<b>Public Health:</b>										
Health Unit	0.00	0.00							0.00	
Cemeteries	10,250.00	10,519.20	3,000.00		7,250.00				10,455.00	
Other	0.00	0.00							0.00	
Other	0.00	0.00							0.00	
<b>Medical Care:</b>										
Medical Officer- Recruitment	30,000.00	30,000.00	56,320.00	42,240.00	25,600.00	3,840.00			128,000.00	
Louise Community Services	3,000.00	3,000.00	1,320.00	990.00	600.00	90.00			3,060.00	
Dr. House Expenses	6,750.00	7,249.32		6,320.00					6,320.00	
<b>Hospital Care:</b>										
Hospital Care	0.00	0.00							0.00	
Other	0.00	0.00							0.00	
Other	0.00	0.00							0.00	
<b>Social Assistance:</b>										
Social Assistance	1,835.30	1,835.30	807.53	605.65	367.06	55.06			1,835.30	
Other	0.00	0.00							0.00	
Other	0.00	0.00							0.00	
<b>TOTAL PUBLIC HEALTH &amp; WELFARE SERVICES TO</b>	<b>51,835.30</b>	<b>52,604.42</b>	<b>61,447.53</b>	<b>50,155.65</b>	<b>33,817.06</b>	<b>3,995.06</b>	<b>0.00</b>	<b>149,405.30</b>	<b>152,393.41</b>	

# GENERAL OPERATING FUND BUDGETED EXPENDITURE

## MUNICIPALITY OF LOUISE

For the Year 2021

	Previous Year		2021						Next Year	
	Total Budget	Total Actual	Rural Louise	LUD of Pilot Mound	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget	
<b>ENVIRONMENTAL DEVELOPMENT SERVICES</b>										
Planning and Zoning	19,180.00	20,408.00	8,439.20	6,329.40	3,836.00	575.40		19,180.00	19,563.60	
Community Development:										
General Land Assembly	0.00	0.00						0.00	0.00	
Beautification and Land Rehabilitation	7,000.00	4,816.27	1,000.00	2,500.00	5,500.00	750.00		0.00	9,945.00	
Urban Area Weed Control	1,500.00	712.55			1,100.00			1,100.00	1,122.00	
Grant	0.00	0.00						0.00	0.00	
Surveying	15,000.00	14,015.61	15,000.00					15,000.00	15,300.00	
<b>TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1</b>	<b>42,680.00</b>	<b>39,950.43</b>	<b>24,439.20</b>	<b>8,829.40</b>	<b>10,436.00</b>	<b>1,325.40</b>	<b>0.00</b>	<b>45,030.00</b>	<b>45,930.60</b>	
<b>ECONOMIC DEVELOPMENT SERVICES</b>										
Natural Resources	0.00	0.00						0.00	0.00	
Agriculture:										
Destruction of Pests	1,000.00	3,018.10	3,000.00					3,000.00	3,060.00	
Christmas Light Upgrades	500.00	0.00						0.00	0.00	
Rural Area Weed Control	38,000.00	38,324.67	35,000.00					35,000.00	35,700.00	
Drainage of Land	0.00	0.00						0.00	0.00	
Veterinary Services	13,186.58	13,186.76	5,918.22	4,438.66	2,690.10	403.52		13,460.50	13,719.51	
Water Resources & Conservation	26,294.00	25,294.00						25,314.00	25,820.28	
Grants/ MB 150	4,000.00	0.00						0.00	0.00	
Web Site	3,935.00	3,935.00	1,731.40	1,298.55	787.00	118.05		3,935.00	4,013.70	
Regional Development- CDC	107,260.00	62,860.00	76,354.04	20,349.78	12,333.20	1,849.98		110,887.00	113,104.74	
Fibre Optic	160,000.00	732.00	233,400.00	52,800.00	32,000.00	4,800.00		323,000.00	329,460.00	
Soypcan Study	0.00	0.00						0.00	0.00	
Strategic Planning	5,000.00	2,175.00						0.00	0.00	
Public Reception	3,000.00	2,000.00						0.00	0.00	
Airport	2,500.00	2,118.69	1,000.00	500.00	500.00			2,000.00	2,040.00	
Late Study/Aerator	13,700.00	968.00	4,657.04	3,492.78	2,116.84	317.53		2,500.00	2,550.00	
<b>TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1</b>	<b>377,375.58</b>	<b>154,612.13</b>	<b>363,560.70</b>	<b>82,679.77</b>	<b>50,427.14</b>	<b>7,489.06</b>	<b>25,314.00</b>	<b>529,670.69</b>	<b>540,264.10</b>	

**GENERAL OPERATING FUND  
BUDGETED EXPENDITURE  
MUNICIPALITY OF LOUISE**

For the Year 2021

	Previous Year		2021						Next Year	
	Total Budget	Total Actual	Rural Louisa	LUD of Pilot Mount	LUD of Crystal City	LUD of Clearwater	At Large	Total Budget	Total Budget	
<b>RECREATION AND CULTURAL SERVICES</b>										
Recreation	82,900.00	36,800.00	65,239.00	12,177.00	7,280.00	1,107.00		85,900.00	87,018.00	
Community Centers and Halls	68,743.00	53,577.88	20,500.00					56,829.00	61,427.68	
Swimming Pools and Beaches	94,440.00	34,440.00	16,163.60	11,965.20	6,898.00	1,038.20	39,420.00	34,440.00	35,128.60	
Golf Courses	0.00	0.00						0.00	0.00	
Skating Rinks and Arenas	78,748.30	53,489.50	37,246.30	32,000.00	26,249.80		0.00	66,498.10	67,408.08	
Parks and Playgrounds	13,794.84	10,712.82		18,000.00	8,500.00			26,500.00	27,050.00	
Other Recreational- PM Campground	3,500.00	3,500.00		3,500.00				3,500.00	3,570.00	
Provincial Recreation Grants	10,995.58	10,805.59		3,595.85				10,805.59	11,021.79	
Other __ dog park	0.00	0.00	4,754.46		2,161.12	324.16		10,805.59	11,021.79	
Theatre	7,000.00	7,158.24			7,000.00			0.00	0.00	
Museums	650.00	648.68	160.00		500.00			7,000.00	7,140.00	
Libraries	20,148.80	20,150.00	8,889.00		4,050.00	604.50		650.00	683.00	
Other Cultural facilities	0.00	0.00						20,150.00	20,653.00	
Other	0.00	0.00						0.00	0.00	
<b>TOTAL RECREATION &amp; CULTURAL SERVICES - TO PAGE 1</b>	<b>314,732.53</b>	<b>231,380.78</b>	<b>151,600.36</b>	<b>87,297.55</b>	<b>62,708.82</b>	<b>3,088.86</b>	<b>39,420.00</b>	<b>344,373.00</b>	<b>351,261.48</b>	
<b>FISCAL SERVICES</b>										
Transfer to Capital (from Page 13)	672,001.71	257,785.73	1,401,884.44	181,728.68	246,805.20	11,020.78		1,821,418.00	1,857,847.38	
Transfer to Utility (To Utility Page)	107,201.83	104,281.83		40,000.00		3,958.00		109,219.83	110,384.02	
Debtenture Debt Changes (from Page 11)	32,313.17	32,313.17						32,313.17	32,889.43	
Other Long-term debt charges	0.00	0.00						0.00	0.00	
Tax discount and short-term loan interest	2,000.00	998.83						0.00	0.00	
Other Debt Charges	0.00	0.00	440.00	350.00	200.00	30.00		1,000.00	1,020.00	
Other __ Loss on Disposal	100.00	0.00						0.00	0.00	
<b>TOTAL FISCAL SERVICES - TO PAGE 1</b>	<b>713,078.51</b>	<b>395,278.16</b>	<b>1,402,304.44</b>	<b>202,058.58</b>	<b>247,005.20</b>	<b>15,008.78</b>	<b>66,574.00</b>	<b>1,942,051.80</b>	<b>2,002,210.84</b>	
Recovery Deficit Levy (from page 9) - TO PAGE 1	0.00	0.00						0.00	0.00	
<b>TRANSFERS</b>										
<b>General Reserve</b>	135,000.00	135,000.00		20,000.00	45,000.00			65,000.00	65,300.00	
Equipment Replacement	220,000.00	220,000.00	270,000.00	10,000.00	20,000.00			300,000.00	308,000.00	
Drainage Reserve	15,000.00	15,000.00						0.00	0.00	
Gas Tax	103,220.00	154,850.00	45,418.80	34,062.50	20,644.00	3,098.50		108,284.40	106,284.40	
Dr. House	2,000.00	2,000.00		2,000.00		2,850.00		2,000.00	2,040.00	
Fire Reserve- L&S	95,000.00	95,000.00	41,800.00	11,350.00	19,000.00	2,850.00		98,900.00	98,900.00	
RAT/Road Reserve	25,000.00	25,000.00		11,000.00				25,000.00	25,500.00	
Pool Reserve	59,883.22	59,883.22	11,000.00	8,250.00	5,000.00	750.00		25,000.00	25,500.00	
Utility Reserve Allocation	0.00	0.00						0.00	0.00	
Cemetery	0.00	0.00						0.00	0.00	
PMMFRC Investment	0.00	0.00		46,285.96				46,285.96	47,221.78	
<b>TOTAL TRANSFERS - TO PAGE 1</b>	<b>655,083.22</b>	<b>704,683.72</b>	<b>386,218.80</b>	<b>178,058.46</b>	<b>108,644.00</b>	<b>6,098.60</b>	<b>0.00</b>	<b>681,515.86</b>	<b>674,746.18</b>	

Calculation of Tax Levies  
Municipality of Louise

For the Year 2021

Assessments	Taxable	Granting Lease and/or Converted Fee	Grants in Lieu of Taxes	Total	Basic	Expenditures Allowance Tax Asses	Total	Mill Rate Fu/PP	Tax	Grants in Lieu of Taxes	Grants in Lieu of Taxes	Granting Lease and / or Converted Fee	Total
Education (Regulation) Taxes:													
Education Support Levy (ESL)	7,981,240		377,840	8,359,080	7,103,800	2.53	71,080.53	8.009	67,792.13	3,328.39			71,080.53
School Division - Profile Split	230,408,980		874,440	231,283,420	2,117,108.00	26.32	2,117,108.32	9.150	2,108,218.19	6,616.13		0.00	2,117,134.32
School Division				0		0.00	0.00					0.00	0.00
School Division				0		0.00	0.00					0.00	0.00
School Division				0		0.00	0.00					0.00	0.00
Total Education Taxes	238,097,500	0	1,322,280	239,419,780	2,188,180.00	28.85	2,188,214.85		2,175,970.33	12,244.52		0.00	2,188,214.85
Municipal Taxes:													
Special Areas													
Rural Louisa	201,998,980		515,720	202,514,700	3,902,388.18	-15.67	3,902,390.51	0.745	1,988,480.08	5,025.89		1,028,844.78	3,902,390.51
LUD of Pine Mount	17,280,750		285,340	17,566,090	1,014,332.66	6.06	1,014,344.75	57.679	647,320.15	9,863.88		357,168.72	1,014,344.75
LUD of Crystal City	11,488,640		120,340	11,608,980	821,272.96	1.70	821,174.75	40.870	468,870.18	4,080.55		348,874.24	821,174.75
LUD of Chewater	1,954,330		73,040	2,028,370	80,585.35	0.87	80,570.02	28.397	55,475.65	2,071.20		23,023.17	80,570.02
Special Services Levies													
C7- 148 PM Wastehed District	179,090,140		484,800	179,574,940	25,314.00	0.28	25,314.26	0.141	25,248.75	65.51			25,314.26
16-79 CW Hall Maintenance	22,107,650		81,520	22,189,170	4,875.00	-4.63	4,870.37	0.224	4,862.11	18.28			4,870.37
2018-2 PM Garage				0	133,897.00	-4,137.00	131,750.00	PP	128,260.00	3,440.00			131,720.00
2018-2 CC Garage				0	85,804.00	-800.00	85,224.00	PP	85,224.00				85,224.00
2020-1 CW Garage				0	7,123.70	-15.70	7,108.00	PP	6,708.00	490.00			7,108.00
2018-02 PM Hall Maintenance				0	18,000.00	0.00	18,013.42	PP	18,881.42	227.20			18,881.42
2018-01 CC Hall Maintenance				0	15,358.80	-411.83	14,924.17	PP	14,924.17				14,924.17
				0		0.00	0.00						0.00
Debitum Debt Levies													
6-2015 CC Hall	17,229,880		285,340	18,881,620	24,641.25	-327.50	24,513.75	PP-108.85	24,513.75	512.80			24,513.75
2016-5 PM Water Line Assessment				0	38,434.90	0.00	38,431.17	PP-1.833	37,819.27	103.58			38,431.17
5-2011 CC Stabilization Bond	10,484,420		3,400,020	13,884,440	15,610.98	-0.88	15,481.72	PP-1.042	14,468.75	36.52			15,610.98
6-2008 PM Dr. House	17,215,820		285,340	17,481,270	14,482.75	-7.42	14,481.77	PP-1.427	14,468.75	113.30			14,481.77
2018-14 CW Water Line Assessment	1,858,330		73,040	1,931,370	11,347.92	-0.13	11,344.45	PP-138.88	10,981.15	363.30			11,344.45
2018-14 CW Water Line per parcel				0	5,183.84	0.00	5,183.84	PP-138.88	5,057.16	136.68			5,183.84
				0		0.00	0.00						0.00
Deficit Recovery													
General													
General Municipal													
All Leaps	232,683,700		874,440	233,558,140	-21,088.22	88.98	-21,039.13	-0.090	-20,142.43	-47.70		30,000.00	-21,039.13
Other Revenues and Transfers					30,000.00		30,000.00		407.00			30,000.00	30,000.00
Business Taxes					407.00		407.00		407.00			407.00	407.00
Total Municipal Taxes					6,238,945.65	-6,310.67	6,233,634.98		3,520,285.34	27,306.75		2,888,040.89	6,233,634.98
Total (Education + Municipal) Taxes					8,427,131.85	-5,281.42	8,421,846.83		5,688,255.67	38,553.27		2,888,040.89	8,421,846.83

**SUNDRY REVENUES AND TRANSFERS**  
**MUNICIPALITY OF LOUISE**

For the Year 2021

**Part 1 - Reserve Transfers**

Reserve Name & By-Law No.	Fund Name & By-Law No.	Purpose	Amount
L- Rat Reserve	General Operating	Bridge repairs	1,000,000.00
L- Equipment Reserve	General Operating	Mower, Tractor, Spray Truck purchases	180,000.00
L- Drainage Reserve	General Operating	Ditch maintenance	55,000.00
L- Fire Reserve L/15m	General Operating	Fire suits, Fire truck purchases	124,800.00
L- Gas Tax	General Operating	Subdivision Plan	14,971.44
L- Accumulated Surplus	General Operating	Road repair, Fiber optic, Aeration	52,037.04
PM- Gas Tax	General Operating	Subdivision planning, road & sidewalk repair	113,728.58
PM- General Reserve	General Operating	Equipment purchases, shop repair & build	51,000.00
PM- Accumulated Surplus	General Operating	Fiber optic, aeration projects	16,527.78
CC- Gas Tax	General Operating	Subdivision planning, sidewalk repair	26,805.20
CC- Equipment Reserve	General Operating	Equipment purchase	20,000.00
CC- General Reserve	General Operating	Road repair	200,000.00
CC- Accumulated Surplus	General Operating	Fiber optic, aeration projects	10,016.84
CC- Gas Tax	General Operating	Subdivision planning, sidewalk repair	11,020.78
CW- Accumulated Surplus	General Operating	Fiber optic, aeration projects	1,502.43

**Part 2 - Conditional Transfers and Grants**

Government or Agency	Purpose	Amount
PROVINCE OF MANITOBA	PROVINCIAL ROAD MAINTENANCE	13,929.00
PROVINCE OF MANITOBA	MOBILITY DISADVANTAGED	3,500.00
PROVINCE OF MANITOBA	GREEN TEAM	9,000.00
PROVINCE OF MANITOBA	DUTCH ELM	4,000.00
MUNICIPAL PROGRAMS GRANT	FCM- ASSET MANAGEMENT GRANT	21,008.00
PROVINCE OF MANITOBA	FIRE PROTECTION GRANT	58,793.00
GOVERNMENT OF CANADA	GAS TAX	103,220.00
PROVINCE OF MANITOBA	OPERATING/GENERAL ASSISTANCE	161,742.02

Total - Page 2

373,192.02

**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  
MUNICIPALITY OF LOUISE**

For the Year 2021

	2020		2021		Next Year Budget
	Budget	Actual	Budget	Budget	
<b>UTILITY REVENUE</b>					
Residential	208,000.00	290,544.08	225,000.00	229,700.00	
Commercial and Bulk	8,000.00	8,265.82	8,000.00	8,100.00	
Industrial					
Federal and Provincial					
Municipal and Schools					
<b>TOTAL REVENUE</b>	<b>216,000.00</b>	<b>298,810.90</b>	<b>233,000.00</b>	<b>237,800.00</b>	

	2020		2021		Next Year Budget
	Budget	Actual	Budget	Budget	
<b>SEWER SERVICE CHARGES:</b>					
Residential	300,200.00	312,000.61	320,000.00	326,400.00	
Commercial and Bulk					
Discounts, Refunds and Cancellations					
<b>Net Consumer Revenue - S/S Total</b>	<b>300,200.00</b>	<b>312,000.61</b>	<b>320,000.00</b>	<b>326,400.00</b>	
Penalties	1,128.00	1,117.29	1,128.00	1,150.00	
Hydrant Rentals	6,780.00	6,750.00	6,780.00	6,885.00	
Insulation Service					
Other - Connection Fees	200.00	200.00	200.00	204.00	
Provincial Grants					
Other Revenue					
<b>TOTAL REVENUE</b>	<b>308,108.00</b>	<b>326,767.90</b>	<b>328,108.00</b>	<b>334,639.00</b>	
Transfer from Revenue Fund (from Page 7)					
Transfer from Reserves (from Page 13)					
Transfer from Accumulated Surplus					
<b>TOTAL REVENUE</b>	<b>308,108.00</b>	<b>326,767.90</b>	<b>328,108.00</b>	<b>334,639.00</b>	

	2020		2021		Next Year Budget
	Budget	Actual	Budget	Budget	
<b>UTILITY EXPENDITURE</b>					
Administration	17,069.00	8,617.50	17,450.00	17,778.00	
Purification and Treatment	2,000.00	1,678.40	2,000.00	2,040.00	
Water Purchases	205,981.00	221,741.67	230,000.00	234,972.00	
Postage, Freight, Traveling					
Other - Membership Fees		55.00	55.00	59.10	
Other Water Supply - Insurance		180.34	226.00	226.00	
OWS - Repair Parts	20,000.00	5,903.72	11,500.00	11,750.00	
OWS - Hydro		1,252.51	1,160.00	1,377.00	
OWS - Testing and Freight		909.28	1,000.00	1,122.00	
OWS - Miscellaneous		789.48	800.00	816.00	
<b>Sub Total</b>	<b>231,670.00</b>	<b>238,139.10</b>	<b>254,486.00</b>	<b>257,611.20</b>	

	2020		2021		Next Year Budget
	Budget	Actual	Budget	Budget	
<b>SEWAGE COLLECTION AND DISPOSAL:</b>					
Sewage Lift Station - Insurance		872.21	840.00	858.00	
S/S - Contract Services, Lagoon Samples		2,680.47	5,500.00	8,070.00	
S/S - Repair Services	10,000.00	4,288.14	7,500.00	7,050.00	
S/S - Hydro	12,493.00	1,693.00	1,470.00	1,469.40	
S/S - Miscellaneous		32.00	1,000.00	1,100.00	
Lagoon Hydro		1,440.42	1,470.00	1,489.40	
<b>Sub Total</b>	<b>22,493.00</b>	<b>10,968.24</b>	<b>24,880.00</b>	<b>25,976.80</b>	
<b>TRANSFER TO CAPITAL (from Page 13)</b>					
		10,320.64	8,613.34	8,605.61	
<b>OTHER LONG-TERM DEBT CHARGES</b>					
<b>TRANSFERS</b>					
Debt Recovery, 20 _____ (Page 8)					
Transfer to Utility Reserve	40,000.00	40,000.00	40,000.00	40,000.00	
Transfer to _____ Reserve					
<b>TOTAL EXPENDITURE</b>	<b>392,688.20</b>	<b>300,627.89</b>	<b>338,466.34</b>	<b>343,784.41</b>	
<b>NET OPERATING SURPLUS (DEFICIT)</b>	<b>(10,788.00)</b>	<b>68,980.00</b>	<b>22,658.86</b>	<b>24,048.14</b>	

**UTILITY OPERATING FUND  
BUDGETED REVENUE AND EXPENDITURE  
MUNICIPALITY OF LOUISE**

Crystal City Sewer

For the Year 2021

**UTILITY REVENUE**

	2020 Budget	2020 Actual	2021 Budget	Next Year Budget
Residential				
Commercial and Bulk				
Industrial				
Federal and Provincial				
Municipal and Schools				
<b>SEWER SERVICE CHARGES:</b>				
Residential	29,000.00	29,372.11	29,000.00	29,520.00
Commercial and Bulk				
Discontin, Refunds and Cancellations				
<b>Net Consumer Revenue - Sub Total</b>	<b>29,000.00</b>	<b>29,372.11</b>	<b>29,000.00</b>	<b>29,520.00</b>

Penalties				
Hydrant Services				
Installation Service				
Other				
Provincial Grants				
Other Revenue- Key Rental	400.00	800.00	800.00	816.00
Rural Legion Contribution	1,800.00	1,800.00	1,800.00	1,832.00
<b>Transfer from Revenue Fund (from Page 7)</b>	<b>14,482.75</b>	<b>14,482.75</b>	<b>14,482.75</b>	<b>14,772.41</b>
<b>Transfer from Reserves (from Page 19)</b>				
<b>Transfer from Accumulated Surplus</b>				
<b>TOTAL REVENUE</b>	<b>42,682.75</b>	<b>43,254.86</b>	<b>42,682.75</b>	<b>43,740.41</b>

**UTILITY EXPENDITURE**

Administration				
Customer Billings and Collections				
Purification and Treatment				
Water Purchases				
Services of Supply				
Transmitters and Distribution				
Other Water Supply Costs				
Other				
<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**SEWAGE COLLECTION AND DISPOSAL:**

Administration	13,000.00	11,237.84	13,000.00	13,250.00
Sewage Collection System- Line Cleaning	5,000.00	4,038.86	5,000.00	5,100.00
Other Filling Fee	2,000.00	2,000.00	2,000.00	2,000.00
Sewage Lift Station- Contracts, Hydro. Ins	2,000.00	3,398.21	3,350.00	3,117.00
Sewage Treatment and Disposal- Samples, Freight	6,668.00	344.23	6,668.00	510.00
Other Sewage Collection and Disposal	10,920.00	5,579.49	7,800.00	2,550.00
Other- Contract & Plant Building		1,100.00	1,100.00	
<b>Sub Total</b>	<b>37,588.00</b>	<b>29,648.35</b>	<b>28,550.00</b>	<b>24,857.00</b>

**TRANSFER TO CAPITAL (from Page 19)**

DEBTURE DEBT CHANGES (from Page 12)	4,894.05	4,894.05	4,894.05	4,891.98
<b>OTHER LONG-TERM DEBT CHARGES</b>				

**TRANSFERS**

Debt Recovery, 20 ____ (Page 9)				
Transfer to Utility Reserve				
Transfer to _____ Reserve				

**TOTAL EXPENDITURE**

	42,482.05	34,742.40	30,444.05	28,878.93
<b>NET OPERATING SURPLUS (DEFICIT)</b>	<b>0.70</b>	<b>8,512.46</b>	<b>12,238.70</b>	<b>13,911.47</b>

**UTILITY OPERATING FUND  
BUDGETED REVENUE AND EXPENDITURE  
MUNICIPALITY OF LOUISE**

For the Year 2021

Cleanwater

	2020 Budget	2020 Actual	2021 Budget	Next Year Budget
<b>UTILITY REVENUE</b>				
<b>WATER CONSUMER SALES:</b>				
Residential	3,005.00	35,002.00	35,005.00	35,705.10
Commercial and Bulk				
Industrial				
Federal and Provincial				
Municipal and Schools				
<b>SEWER SERVICE CHARGES:</b>				
Residential				
Commercial and Bulk				
Discounts, Refunds and Cancellations				
<b>Net Consumer Revenue - Sub Total</b>	<b>35,005.00</b>	<b>35,002.00</b>	<b>35,005.00</b>	<b>35,705.10</b>
Penalties				
Hydrant Rentals				
Installation Services				
Other				
Provincial Grants				
Other Revenue				
Transfer from Revenue Fund (from Page 7)				
Transfer from Reserves (from Page 13)		3,000.00		
Transfer from Accumulated Surplus				
<b>TOTAL REVENUE</b>	<b>35,005.00</b>	<b>38,002.00</b>	<b>35,005.00</b>	<b>38,705.10</b>

	2020 Budget	2020 Actual	2021 Budget	Next Year Budget
<b>UTILITY EXPENDITURE</b>				
<b>WATER SUPPLY:</b>				
Administration- Wages & Expenses	14,450.00	11,175.55	13,547.00	13,817.24
Repairs and Maintenance	4,000.00	3,713.20	4,000.00	4,000.00
Hydro	6,400.00	5,395.38	5,900.00	5,910.00
Chemical and Freight	3,000.00	2,851.05	3,000.00	3,000.00
Water Testing and Freight	2,100.00	1,727.28	2,000.00	2,040.00
Insurance	1,650.00	1,898.31	2,000.00	2,040.00
Line Repairs	0.00	0.00	0.00	0.00
Other- Water Supply Costs	1,405.00	350.10	1,000.00	1,020.00
Sub Total	<b>32,005.00</b>	<b>27,133.19</b>	<b>31,047.00</b>	<b>31,697.24</b>
<b>SEWAGE COLLECTION AND DISPOSAL:</b>				
Administration				
Sewage Collection System				
Sewage Lift Station				
Sewage Treatment and Disposal				
Other Sewage Collection and Disposal				
Other				
Sub Total	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>TRANSFERS TO CAPITAL (from Page 13)</b>				
<b>DEBT SERVICE DEBT CHARGES (from Page 12)</b>				
<b>OTHER LONG TERM DEBT CHARGES</b>				
<b>TRANSFERS</b>				
Deficit Recovery, 20____ (Page 9)	3,000.00	3,000.00	3,000.00	4,037.19
Transfer to Utility Reserve				
<b>TOTAL EXPENDITURE</b>	<b>35,005.00</b>	<b>30,133.19</b>	<b>34,000.00</b>	<b>35,734.43</b>
<b>NET OPERATING SURPLUS (DEFICIT)</b>	<b>0.00</b>	<b>7,871.81</b>	<b>0.00</b>	<b>0.00</b>





**CAPITAL BUDGET**  
(current year)  
**MUNICIPALITY OF LOUISE**

**Part 1 - CAPITAL EXPENDITURES**  
For the Year 2021

Particulars of Expenditure	Estimated Total Cost	Borne by		Borne by	
		General Fund	Utility Fund	Reserves	Borrowing
Rural Centre Rd Bridge	1,000,000.00	1,000,000.00		1,000,000.00	RAT RESERVE
Misc	34,000.00	34,000.00		34,000.00	EQUIP RES
Tractor	92,000.00	92,000.00		92,000.00	EQUIP RES
Spray Truck	34,000.00	34,000.00		34,000.00	EQUIP RES
Fire Sals	87,000.00	87,000.00		87,000.00	SM. FIRE RES
Collins Bridge	45,500.00	45,500.00			
Subdivision (S9C)	14,971.44	14,971.44		14,971.44	GAS TAX
Fire Truck (grant/reserve)	64,393.00	64,393.00		37,600.00	LQSM FIRE RES
P.M. Subdivision (S9C)	11,228.58	11,228.58		11,228.58	GAS TAX
Beveridge Ave- Road Repair	50,000.00	50,000.00		50,000.00	GAS TAX
Sidewalk Repair	2,500.00	2,500.00		2,500.00	GAS TAX
Subdivision Utility Install	60,000.00	60,000.00		60,000.00	GAS TAX
Dump Trailer	15,000.00	15,000.00		15,000.00	GAS TAX
Workshop- Shingle Roof	16,000.00	16,000.00		16,000.00	GENERAL RES
QC Subdivision Utility Install	10,000.00	10,000.00		17,000.00	GENERAL RES
Sidewalk Repair	10,000.00	10,000.00		10,000.00	GAS TAX
Subdivision (S9C)	6,805.20	6,805.20		6,805.20	GAS TAX
Road Repair	200,000.00	200,000.00		200,000.00	GENERAL RES
Dump Trailer	20,000.00	20,000.00		20,000.00	EQUIP RES
QC Subdivision (S9C)	1,020.78	1,020.78		1,020.78	GAS TAX
Sidewalk Repair	10,000.00	10,000.00		10,000.00	GAS TAX
<b>TOTAL</b>	<b>1,821,418.00</b>	<b>1,821,418.00</b>	<b>0.00</b>	<b>1,719,128.00</b>	<b>0.00</b>

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**PART 2. GENERAL AND SPECIFIC-PURPOSE RESERVE FUND WITHDRAWALS**

Reserve Name and By-Law No.	General Fund Transfers		Utility Fund Transfers		Cash Resources (Opening Balance to Inventory)
	To Operating	To Capital	To Operating	To Capital	
L- RAT RESERVE	1,000,000.00	1,000,000.00			1,489,348.04
L- EQUIPMENT RESERVE	160,000.00	160,000.00			775,650.52
L- FIRE RESERVE LQSM	124,800.00	124,800.00			493,991.24
L- GAS TAX	14,871.44	14,871.44			223,850.88
L- DRAINAGE RESERVE	55,000.00				254,336.88
P.M. GAS TAX	113,728.58				299,832.11
P.M. GENERAL RESERVE	51,000.00	48,000.00			118,072.88
CC GAS TAX	28,805.20	28,805.20			60,795.98
CC EQUIP RESERVE	20,000.00	20,000.00			204,100.54
CC- GENERAL RESERVE	200,000.00	200,000.00			
CW- GAS TAX	11,020.78	11,020.78			14,646.14
<b>TOTAL</b>	<b>1,777,128.00</b>	<b>1,719,128.00</b>	<b>0.00</b>	<b>0.00</b>	

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**PART 3. BORROWING (Subject to Municipal Board Approval)**

PROPOSAL	TEMPORARY FINANCING		REPAYMENT	
	Bank Loan	Operating Loan	Reserve Loan	Term Amount
<b>TOTAL - Part 1</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Adopted by Resolution of Council  
(Head of Council)  
2021- (Chief Administrative Officer)

FIVE YEAR CAPITAL EXPENDITURE PROGRAM

MUNICIPALITY OF LOUISE

For the Year 2021

PURPOSE	2022	2023	2024	2025	2026	Total	Operating	Reserves	Borrowing	Other
<b>RURAL-</b>										
3 Graders			900,000.00			900,000.00		900,000.00		
PW truck	40,000.00					40,000.00		40,000.00		
Roadside mower						0.00				
Tractor						0.00				
Gravel retriever		25,000.00	75,000.00			100,000.00		75,000.00		
Front Mount Plow						25,000.00		25,000.00		
Packer						0.00				
<b>PM-</b>										
Paving	70,000.00		70,000.00			140,000.00		210,000.00		
Sidewalks	5,000.00	5,000.00	5,000.00		5,000.00	25,000.00	25,000.00			
Tractor (Med size)	40,000.00					40,000.00		40,000.00		
Mower (Front Mount Riding)		40,000.00				40,000.00		40,000.00		
ATV			20,000.00			20,000.00		20,000.00		
Sewer Line Replacement		100,000.00				100,000.00		100,000.00		
<b>CC-</b>										
Paving		100,000.00				100,000.00		200,000.00		
Sidewalks	5,000.00	5,000.00	5,000.00		5,000.00	25,000.00	25,000.00			
Tractor (in 2022 or 2023)	150,000.00					150,000.00	100,000.00	50,000.00		
Mower (Front Mount)				25,000.00		25,000.00		25,000.00		
<b>CW-</b>										
Paving		10,000.00				10,000.00		10,000.00		
Sidewalks	5,000.00		5,000.00			10,000.00				
<b>SOURCE OF FUNDS - ANNUAL</b>										
OPERATING	165,000.00	10,000.00	15,000.00	10,000.00	15,000.00	215,000.00	150,000.00		0.00	0.00
RESERVES	150,000.00	275,000.00	1,065,000.00	125,000.00	70,000.00	1,685,000.00				
BORROWING						0.00				
OTHER		285,000.00	1,080,000.00	135,000.00	85,000.00	1,900,000.00				
<b>TOTAL</b>	<b>315,000.00</b>	<b>285,000.00</b>	<b>1,080,000.00</b>	<b>135,000.00</b>	<b>85,000.00</b>	<b>1,900,000.00</b>	<b>150,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>

Adopted by Resolution of Council

2021-04-30

*Mary M. Carter*  
 (Head of Council)  
*PR Bowen*  
 (Chief Administrative Officer)