

**MUNICIPALITY OF LOUISE
BY LAW #2018-10
2018 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 2018 and all Capital Requirements for the Five Year Period 2019-2023 inclusive, which estimates are included in the 2018 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 \$225,955,090;

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 2018 are as set forth in the 2018 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 2018 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 2018 Financial Plan.

- a) A general rate of 9.771 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 special rate of 9.603 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 2018 School Special Requirement;
- c) A special rate of 0.144 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 2018;
- d) A special per parcel rate ranging from \$249 to \$2,200 established by Special Service 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 special per parcel rate established by Special Service By Law #2016-03 Schedule B to pay for the collection of garbage and recyclable materials within the LUD of Clearwater.
- f) A special rate of \$10.15 per parcel on specific Class 10 residential property in the Municipality of Louise to provide the amount required by Pilot Mound Kinsmen Hall as a Maintenance Levy for the year 2018 as provided for in Special Service By-law #2018-03 Schedule B;
- g) A special rate of \$48.00 per parcel on specific Class 10 residential property in the Municipality of Louise to provide the amount required by Crystal City Community Hall as a Maintenance Levy for the year 2018 as provided for in Special Service By-law #2-2014 Schedule B for the Inter-Municipal Community Hall;
- h) A special rate of \$48.00 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 2018, as provided for in Special Service By-law #3-2014 Schedule B for the Inter-Municipal Community Hall;
- i) A special rate of \$108.95 per parcel on specific properties to finance the debenture By-law #6-2015 Schedule C to repay the excess capital costs to build the Crystal City Community Hall;
- j) A special rate of 1.088 mills on the dollar on all rateable property in the LUD of Crystal City to provide the sum required to meet the principal and interest on debentures issued under the authority of By-law #1-2010 and amended under By-law #5-2011 for the Capital Upgrading of the Crystal City Stabilization Pond;
- k) A special rate of 1.248 mills on all rateable property, including otherwise exempt property, in the LUD of Pilot Mound to provide the sum required to meet the principal and interest on debentures issued under the authority of By law #2015-5 for the construction of a water line to bring potable water from the Glenora aquifer to the LUD of Pilot Mound.

- l) A special rate of \$51.69 per parcel on specific properties to finance the debentures By law #2015-5 Schedule C to pay for the construction of a water line to bring potable water from the Glenora aquifer to the LUD of Pilot Mound.
- m) A special rate of \$136.68 per parcel on specific properties to finance the debentures issued under the authority of By law #2018-07 and amended under By law #2018-14 Schedule C for the Local Improvement Plan 2018-07, to pay for connecting two new wells to the Clearwater water treatment plant;
- n) A special rate of 2.955 mills on the dollar on all rateable property in the LUD of Clearwater to provide the sum required to meet the principal and interest on debentures issued under the authority of By-law #2018-07 to pay for connecting two new wells to the Clearwater water treatment plant.
- o) A special rate of 0.235 mills on all rateable property on the Clearwater Hall District as defined in By-Law #19-79 to provide the payment to the district the amount estimated as required as a maintenance levy for the year 2018.
- p) A general rate of 0.449 mills on the dollar on all rateable property in the LUD of Pilot Mound to provide the sum required to meet the principal and interest on debentures issued under the authority of By-law #6-2009 to provide for the borrowing of funds to provide a home to house a family doctor.

Controllable Purposes

- 3. That a Special Areas Levy of 9.301 mills is levied for the year 2018 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 33.244 mills is levied for the year 2018 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 36.666 mills is levied for the year of 2018 upon the assessed value of 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 25.2 mills is levied for the year of 2018 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 0.019 mills is levied for 2018 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 2018 shall be deemed to have been imposed and to be **due and payable on the 31st day of October, 2018.**

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 25th day of July, 2018.

MUNICIPALITY OF LOUISE



Reeve



CAO

Read a first time, this 9th day of May 2018

Read a second time, this 10th day of May 2018

Read a third time, this 25th day of July 2018

THE FINANCIAL PLAN

Municipality of Louise

2018 Amended and Submitted

	ATTACHED	NOT APPLICABLE
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Page 1-A	<input checked="" type="checkbox"/>	
Page 2	<input checked="" type="checkbox"/>	
Page 2-A	<input checked="" type="checkbox"/>	
Page 3	<input checked="" type="checkbox"/>	
Page 3-A	<input checked="" type="checkbox"/>	
Page 4	<input checked="" type="checkbox"/>	
Page 4-A	<input checked="" type="checkbox"/>	
Page 5	<input checked="" type="checkbox"/>	
Page 5-A	<input checked="" type="checkbox"/>	
Page 6	<input checked="" type="checkbox"/>	
Page 6-A	<input checked="" type="checkbox"/>	
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**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE
Municipality of Louise**

PREVIOUS YEARS' REVENUES AND EXPENSES BY SPECIAL AREA / LUD

	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
Tax Levy	1,851,736.70	1,852,199.15	679,858.78	\$ 679,858.79	513,977.67	513,976.98	64,247.23	63,876.92			3,109,820.38	3,109,911.84
Grants in Lieu of Taxes	5,111.37		20,185.17	\$ 20,443.63	6,714.85	6,714.85	1,756.11	2,126.11			33,767.48	34,385.96
Other Revenue	239,497.03	322,223.04	149,299.80	\$ 158,565.77	62,036.19	66,782.66	8,810.75	10,159.45			459,643.77	557,730.92
Transfers from Accumulated Surplus & Reserves	1,125,000.00	969,926.40	161,950.00	\$ 160,106.49	74,460.00	70,149.26	12,000.00	12,000.00			1,373,410.00	1,212,182.15
TOTAL MUNICIPAL REVENUE	3,221,345.08	3,149,459.96	1,011,293.75	\$ 1,018,974.68	657,188.71	657,623.75	86,814.09	88,162.48	0.00	0.00	4,976,641.63	4,914,220.87
General Government Services	254,240.80	239,163.40	183,955.91	\$ 170,827.90	107,864.00	111,540.58	20,334.60	18,532.26	0.00	0.00	566,395.31	540,064.14
Protective Services	94,270.72	77,124.13	59,053.04	\$ 49,240.02	33,063.96	28,782.36	4,232.10	4,297.39	0.00	0.00	190,619.82	159,443.90
Transportation Services	1,043,250.00	841,870.33	148,000.00	\$ 108,766.92	137,600.00	109,451.62	7,770.00	9,059.77	0.00	0.00	1,336,620.00	1,069,148.64
Environmental Health Services	145,807.00	144,331.40	125,752.00	\$ 125,918.33	83,938.00	83,025.91	7,635.00	6,959.37	0.00	0.00	363,132.00	360,235.01
Public Health and Welfare Services	18,386.77	17,086.77	17,838.33	\$ 16,429.97	9,515.00	8,667.04			0.00	0.00	45,740.10	42,183.78
Environmental Development Services	46,200.11	16,245.33	25,900.84	\$ 11,708.94	20,590.96	11,613.40	2,763.44	1,055.36	0.00	0.00	95,456.35	40,623.03
Economic Development Services	152,009.04	82,466.57	22,583.28	\$ 24,408.28	13,886.84	13,676.84	2,050.03	2,050.02	0.00	0.00	190,529.19	122,601.71
Recreation and Cultural Services	91,196.02	90,449.29	94,683.77	\$ 103,680.95	35,352.10	45,283.14	7,832.62	7,312.61	0.00	0.00	229,064.51	246,725.99
Fiscal Services	1,143,605.68	1,025,457.50	207,854.86	\$ 213,439.96	113,113.86	111,707.15	22,266.30	24,263.36	0.00	0.00	1,486,840.70	1,374,867.97
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	382,309.58	390,226.47	125,232.28	\$ 125,650.39	104,037.99	104,291.45	11,930.00	12,238.22	0.00	0.00	623,509.85	632,406.53
TOTAL BASIC EXPENDITURE	3,371,275.72	2,924,421.19	1,010,854.31	\$ 950,071.66	658,962.71	628,039.49	86,814.09	85,768.36	0.00	0.00	5,127,906.83	4,588,300.70
Net Operating Surplus (Deficit)	(149,930.64)	225,038.77	439.44	\$ 68,903.02	(1,774.00)	29,584.26	0.00	2,394.12	0.00	0.00	(151,265.20)	325,920.17

**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Municipality of Louise

PREVIOUS YEARS' REVENUES BY SPECIAL AREA / LUD

	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
OTHER REVENUE	3,000.00	28,606.40	2,500.00	866.36	1,000.00	10,075.15	0.00	48.13	6,500.00	39,596.04	6,500.00	39,596.04
Taxes Added												
Licenses - Animal	100.00	65.60	1,000.00	990.00	1,000.00	1,301.80			2,000.00	2,291.80	2,000.00	2,291.80
Licenses - Lottery									527.00	100.00	527.00	65.60
Licenses - Business									0.00	0.00	0.00	0.00
Licenses - Dog									0.00	0.00	0.00	0.00
Sale of Property									0.00	0.00	0.00	0.00
Permits - Building	2,500.00	1,050.00	500.00	1,265.00	500.00	900.00			3,500.00	3,215.00	3,500.00	3,215.00
Permits - Var/CU									200.00	545.00	200.00	545.00
Permits-Works									200.00	120.00	200.00	120.00
Sales of Service - General Govt	16,500.00	2,348.70	500.00						17,000.00	2,348.70	17,000.00	2,348.70
Sales of Service - Protection	1,000.00	1,544.50	500.00	(180.00)					500.00	2,382.00	500.00	2,382.00
Sales of Service - Transportation									2,000.00	1,834.50	2,000.00	1,834.50
Sales of Service - Environ Health									0.00	4,400.24	0.00	4,400.24
Sales of Service - Public Health									300.00	200.00	300.00	200.00
Sales of Service - Environmental Dev	0.00								0.00	0.00	0.00	0.00
Sales of Service - Economic Dev									0.00	0.00	0.00	0.00
Sales of Service - Other									500.00	2,485.14	500.00	2,485.14
Sales of Goods									0.00	0.00	0.00	0.00
Rentals-Hall	8,000.00	9,475.00	55,000.00	54,600.00	2,500.00	(2,742.68)			65,500.00	61,332.32	65,500.00	61,332.32
Planning Dissolution										8,377.24		8,377.24
Sale of Property	1,500.00	1,000.00							1,500.00	3,125.00	1,500.00	3,125.00
Rentals-Library	1,920.00	1,920.00							0.00	1,920.00	0.00	1,920.00
Returns from Investments	12,000.00	24,406.88							12,000.00	26,536.34	12,000.00	26,536.34
Tax & Redemption Penalties	11,000.00	16,597.96							11,000.00	16,597.96	11,000.00	16,597.96
Development & Dedication Fees									0.00	0.00	0.00	0.00
Unconditional Grants:												
Municipal Programs									0.00	0.00	0.00	0.00
General Assistance	27,664.33	35,167.61	20,748.24	20,748.25	12,574.24	12,574.69	1,866.21	1,866.20	62,873.02	70,376.75	62,873.02	70,376.75
Conditional Grants:												
Federal - Gas Tax	45,909.58	46,467.38	34,432.18	34,850.39	20,867.99	21,121.45	3,190.00	3,168.22	104,939.75	105,607.44	104,939.75	105,607.44
Federal - Other									0.00	2,075.08	0.00	2,075.08
Provincial - Other	41,000.00	28,982.98	300.00	3,101.84	300.00	1,600.41	1,459.29	644.74	41,600.00	34,544.52	41,600.00	34,544.52
Other Municipal Government	18,912.50	51,587.36	10,000.00	10,000.00	1,000.00	1,000.00	1,289.54	644.74	2,289.54	63,232.10	2,289.54	63,232.10
Income Distribution	(22,120.00)	(24,277.99)	14,184.38	7,091.57	4,298.29	8,670.71	1,185.00	1,300.61	41,693.84	20,845.29	41,693.84	20,845.29
Income - Grazing Lease	177.00	165.13	13,035.00	14,306.67	7,900.00	8,670.71			177.00	165.13	177.00	165.13
Other Income	63,793.62	70,931.24	6,270.00	6,282.93	3,800.00	3,807.84	1,320.00	1,561.72	75,183.62	82,583.73	75,183.62	82,583.73
Total Other Revenue	239,497.03	322,223.04	149,299.80	158,565.77	62,036.19	66,782.66	8,810.75	10,159.45	459,643.77	557,730.92	459,643.77	557,730.92
Transfers from:												
Accumulated Surplus (LUD unexpended prior years basis)	0.00										0.00	0.00
Reserves												
Total Transfers	1,125,000.00	969,926.40	161,950.00	160,106.49	74,460.00	70,149.26	12,000.00	12,000.00	1,373,410.00	1,212,182.15	1,373,410.00	1,212,182.15
TOTAL OTHER REVENUE AND TRANSFERS	1,364,497.03	1,292,149.44	311,249.80	318,672.26	136,496.19	136,931.92	20,810.75	22,159.45	1,833,053.77	1,769,913.07	1,833,053.77	1,769,913.07

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE
Municipality of Louise
2018**

Previous Year		2018					Next Year	
Total Actual	Total Budget	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Total Budget
95,132.97	98,700.00	89,700.00	3,250.00	3,200.00	2,600.00		98,750.00	100,725.00
GENERAL GOVERNMENT SERVICES								
Legislative								
226,203.18	235,000.00	259,585.73	0.00	0.00	259,585.73		264,777.44	264,777.44
Chief Administrative Officer & Staff								
99,035.13	104,700.00	98,000.00			98,000.00	0.00	99,960.00	99,960.00
Office								
3,320.39	5,000.00	5,000.00			5,000.00		5,100.00	5,100.00
Legal								
17,944.25	25,000.00	13,000.00			13,000.00		13,260.00	13,260.00
Audit								
36,687.03	35,820.00	40,000.00			40,000.00		40,800.00	40,800.00
Assessment								
1,199.77	5,600.00	1,500.00			1,500.00		1,530.00	1,530.00
Taxation								
Other General Government:								
1,206.22	3,500.00	6,000.00			6,000.00		6,120.00	6,120.00
Elections								
18,505.47	25,950.00	25,950.00			25,950.00		26,469.00	26,469.00
Conventions								
27,419.06	19,500.00	20,000.00			20,000.00		20,400.00	20,400.00
Damage Claims and Liability Insurance								
4,155.81	5,600.00	5,000.00			5,000.00		5,100.00	5,100.00
Intergovernmental Relations								
8,993.00	3,500.00	4,500.00			4,500.00		4,590.00	4,590.00
Grants								
1,246.82	4,750.00	12,500.00			12,500.00		12,750.00	12,750.00
Past-Service Pension Payments								
	0.00	(325,212.01)	191,642.79	116,147.15	17,422.07		0.00	0.00
Expense Distribution								
SUB-TOTAL GENERAL GOVERNMENT SERVICES								
541,049.10	572,620.00	255,523.72	194,892.79	119,347.15	20,022.07	0.00	589,785.73	601,581.45
Recoveries (deductions) - Utility								
9,724.69	20,424.69	9,724.69		10,700.00	20,424.69		20,424.69	20,833.18
TOTAL GOVERNMENT SERVICES - TO PAGE 1								
531,324.41	552,195.31	255,523.72	185,168.10	108,647.15	20,022.07	0.00	589,361.04	580,748.26
PROTECTIVE SERVICES								
Police								
0.00	0.00	41,314.00	30,948.39	18,756.60	2,933.49		0.00	0.00
Fire								
81,661.65	116,428.60	880.00	660.00	900.00	136.36		93,952.48	95,831.53
Emergency Measures:								
3,000.51	3,500.00	880.00	660.00	900.00	136.36		2,576.36	2,627.89
Emergency Measures Organization								
	1,500.00				0.00		0.00	0.00
Flood Control								
39,327.82	40,000.00	16,500.00	12,375.00	7,500.00	1,125.00		37,500.00	38,250.00
Handy Van Services								
7,694.18	7,619.82	3,552.90	2,664.68	1,615.00	252.60		8,085.18	8,246.88
Other Protection:								
7,696.54	10,350.00	1,760.00	1,320.00	800.00	0.00		0.00	0.00
Building Inspection								
							3,880.00	3,957.60
By-Law Commissioners								
0.00	6,750.00		6,750.00		0.00		0.00	0.00
Plumbing Inspection								
	6,750.00		6,750.00		0.00		6,750.00	6,885.00
Fire Hydrant Rental								
4,184.67	5,000.00	3,000.00	1,000.00	1,000.00	0.00		5,000.00	5,100.00
Fire Inspection								
	6,250.00		4,340.00		2,660.00		7,000.00	7,140.00
Animal & Pest Control								
72.72	200.00	100.00					100.00	102.00
WCB								
(3.00)							0.00	0.00
Recovery								
TOTAL PROTECTIVE SERVICES - TO PAGE 1								
156,541.72	197,598.42	67,106.90	60,058.07	33,231.60	4,447.45	0.00	164,844.02	168,965.12

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE
Municipality of Louise**

PREVIOUS YEARS' EXPENDITURES BY SPECIAL AREA / LUD

GENERAL GOVERNMENT SERVICES	Rural Louise		Lud of PM		Lud of CC		Lud of CW		At Large		Total Actual	Total Budget	Previous Year
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual			
GENERAL GOVERNMENT SERVICES	89,700.00	86,841.42	3,000.00	2,952.38	3,000.00	2,952.38	3,000.00	2,386.79			98,700.00	95,132.97	
General Administrative:													
Chief Administrative Officer & Staff	235,000.00	225,251.47			951.71								
Office	104,700.00	99,035.13											
Legal	5,000.00	3,320.39											
Audit	25,000.00	17,944.25											
Assessment	35,820.00	36,687.03											
Taxation	5,600.00	1,199.77											
Other General Government:													
Elections	3,500.00	1,206.22											
Conventions	25,950.00	18,505.47											
Damage Claims and Liability	19,500.00	27,419.06											
Insurance	4,155.81	27,419.06											
Intergovernmental Relations	5,600.00	4,155.81											
Grants	3,500.00	8,993.00											
Other General Government	4,750.00	1,246.82											
Past-Service Pension Payments													
Expense Distribution	(323,579.20)	(301,382.17)											
SUB-TOTAL GENERAL GOVERNMENT SERVICES	240,040.80	230,423.67	193,680.60	180,552.59	118,564.00	111,540.58	20,334.60	18,532.26	0.00	0.00	572,620.00	541,049.10	
Recoveries (deductions) - Utility			9,724.69	9,724.69	10,700.00						20,424.69	9,724.69	
TOTAL GOVERNMENT SERVICES	240,040.80	230,423.67	183,955.91	170,827.90	107,864.00	111,540.58	20,334.60	18,532.26	0.00	0.00	552,195.31	531,324.41	
PROTECTIVE SERVICES													
Police													
Fire	48,158.00	64,655.22	42,868.50	10,690.37	21,890.00	2,817.59	3,512.10				116,428.60	78,363.18	
Emergency Measures:													
Emergency Measures Organization	1,540.00	6,298.98	1,155.00		700.00		105.00				3,500.00	6,298.98	
Flood Control	1,500.00	1,500.00									1,500.00	0.00	
Handy Van Services	28,520.00	27,847.82	6,765.00	6,765.00	4,100.00	4,100.00	615.00	615.00			40,000.00	39,327.82	
E911	3,352.72	3,656.68	2,514.54	2,514.54	1,523.96	1,523.96	228.60				7,619.82	7,694.18	
Other Protection:													
Building Inspection	8,000.00	4,837.13	1,000.00	1,414.55	1,350.00	1,444.86					10,350.00	7,696.54	
Electrical Inspection											0.00	0.00	
Hydrant Rental	0.00		6,750.00	542.85	1,000.00	2,323.60	1,318.22				6,750.00	6,750.00	
Fire Inspections	3,000.00		1,000.00	23,491.28	2,500.00	14,237.15	2,364.17				5,000.00	4,184.67	
Expense Distribution	(40,095.60)										0.00	(3.00)	
Animal & Pest Control			3,750.00	3,821.43	2,500.00	2,336.20					6,250.00	6,156.63	
Recoveries											200.00	72.72	
WCB	200.00	72.72									0.00	0.00	
TOTAL PROTECTIVE SERVICES	94,270.72	67,471.95	65,803.04	55,990.02	33,063.96	28,782.36	4,460.70	4,297.39	0.00	0.00	197,598.42	156,541.72	

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

2018 Amended

TRANSPORTATION SERVICES		2018					Total Budget	
Previous Year	Total Budget	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	
Road Transport - Administration:								
Engineering	0.00						0.00	
Roads and Streets:								
Wages and Benefits	385,500.00	250,000.00	64,000.00	60,000.00	374,000.00		381,480.00	
Equipment Fuel	80,000.00	76,000.00	3,000.00	3,800.00	82,800.00		84,456.00	
Equipment Repairs and Maintenance	72,750.00	46,520.00	5,000.00	8,000.00	59,520.00		60,710.40	
Equipment Insurance and Registration	13,100.00	11,000.00	1,000.00	1,000.00	13,000.00		13,260.00	
Workshop and Yard Operations	61,500.00	39,000.00	11,000.00	17,000.00	67,000.00		68,340.00	
Road Construction & Maintenance:								
Maintenance-other	417,300.00	360,000.00	1,650.00	361,650.00			368,883.00	
Materials	20,000.00	25,000.00	1,500.00	3,500.00	30,000.00		30,600.00	
Equipment Rentals	0.00						0.00	
Mowing and Tree Maintenance	0.00	1,300.00	4,500.00	5,000.00	2,000.00		13,056.00	
Streets and roads	150,000.00		4,500.00	5,000.00	2,000.00		13,056.00	
Sidewalks and Boulevards	12,000.00		2,500.00	2,500.00	500.00		816.00	
Ditches and Road Drainage	1,600.00				500.00		510.00	
DFA.	0.00						408.00	
Snow and Ice Removal - Labour	11,500.00	10,000.00	6,500.00	4,000.00	23,000.00		23,460.00	
Snow and Ice Removal - Materials	10,849.66						0.00	
Snow and Ice Removal - Rentals	0.00						0.00	
Hudson/Spearman							0.00	
Bridges, Culverts , Approaches	48,000.00	70,000.00					0.00	
Street Lighting	37,520.00		18,500.00	14,000.00	2,700.00		71,400.00	
Traffic Services	11,500.00	4,000.00	500.00	3,000.00	7,500.00		35,904.00	
Other Road Transport	3,000.00	12,500.00		3,000.00	15,500.00		15,810.00	
Custom Work Expense	0.00						0.00	
Other Transportation Services	11,350.00						0.00	
TOTAL TRANSPORTATION SERVICES - TO	1,336,620.00	905,320.00	119,650.00	125,200.00	9,000.00	0.00	1,182,353.40	

PAGE 1
TOTAL TRANSPORTATION SERVICES - TO

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE
Municipality of Louise**

PREVIOUS YEARS' EXPENDITURES BY SPECIAL AREA / LUD

TRANSPORTATION 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		
TRANSPORTATION SERVICES - Administration:											0.00	0.00
Roads and Streets:												
Wages and Benefits	255,000.00	253,751.08	65,000.00	61,071.97	65,500.00	58,345.35					385,500.00	373,168.40
Equipment Fuel	67,000.00	72,482.91	7,000.00	2,617.10	6,000.00	3,441.19					80,000.00	78,541.20
Equipment Repairs and Maintenance	48,750.00	46,345.78	13,000.00	4,306.36	11,000.00	4,827.89					72,750.00	55,480.03
Equipment Insurance and Registration	9,000.00	9,955.36	2,000.00	954.27	2,100.00	731.00					13,100.00	11,640.63
Workshop and Yard Operations	33,500.00	27,382.28	11,000.00	10,233.53	17,000.00	14,010.02					61,500.00	51,625.83
DFA	133,000.00	4,842.36									133,000.00	4,842.36
Road Construction & Maintenance:												
Labour			0.00								0.00	2,591.67
Materials	400,000.00	337,460.88	13,000.00	234.99	3,500.00	1,668.67	800.00	391.68			417,300.00	339,756.22
Equipment Rentals				534.83							0.00	534.83
Roads and Streets:												
Sidewalks and Boulevards			6,500.00	2,042.89	5,000.00	4,190.96	500.00	149.45			12,000.00	6,383.29
Ditches and Road Drainage					1,000.00		600.00				1,600.00	0.00
Storm Sewers											0.00	0.00
Street Cleaning											0.00	0.00
Snow and Ice Removal - Labour			5,000.00	6,638.70	4,000.00	2,285.96	2,500.00	1,926.00			11,500.00	10,849.66
Snow and Ice Removal - Materials											0.00	0.00
Snow and Ice Removal - Rentals											0.00	0.00
Hudson/Spearman	20,000.00	18,341.75									20,000.00	18,341.75
Bridges, culverts, approaches	48,000.00	40,552.76									48,000.00	40,552.76
Street Lighting	9,000.00	3,711.52	19,000.00	17,404.30	16,000.00	13,351.96	2,520.00	2,556.56			37,520.00	33,312.82
Traffic Services			1,500.00	783.98	1,000.00	3,142.61					11,500.00	7,638.11
Parking											0.00	0.00
Other Road Transport	3,000.00	8,801.08		1,548.50							3,000.00	10,349.58
Airport		(1,193.00)									0.00	(1,193.00)
Moving and tree maintenance		1,195.57	5,000.00	395.50	5,500.00	3,456.02	850.00	1,445.41			11,350.00	6,492.50
TOTAL TRANSPORTATION SERVICES	1,043,250.00	841,870.33	148,000.00	108,766.92	137,600.00	109,451.62	7,770.00	9,059.77	0.00	0.00	1,336,620.00	1,069,148.64

GENERAL OPERATING FUND BUDGETED EXPENDITURE

Municipality of Louise

2018 Amended

Previous Year		2018					Total Budget	
Total Actual	Total Budget	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	
ENVIRONMENTAL HEALTH SERVICES								
Garbage and Waste Collection:								
113,758.77	114,324.00	36,306.00	112,019.00		4,979.00	131,933.00	117,151.00	Garbage Collection
242,858.00	242,858.00					248,931.00	253,909.62	Nuisance Grounds
2,823.47	3,700.00	1,200.00	2,000.00			3,200.00	3,264.00	Municipal Wells
0.00	1,600.00	1,600.00				1,600.00	1,632.00	Liquid Waste
0.00	650.00				650.00	650.00	663.00	Other Recycling
144.77	0.00	6,600.00	4,950.00	3,000.00	450.00	15,000.00	15,300.00	Land Fill Closure
363,132.00	360,235.01	157,725.00	4,950.00	5,000.00	6,079.00	212,778.00	386,532.00	TOTAL ENVIRONMENTAL HEALTH SERVICES - TO
PUBLIC HEALTH AND WELFARE SERVICES								
PAGE 1								
Public Health:								
0.00	0.00	0.00				0.00	0.00	Health Unit
3,752.04	4,600.00	2,100.00		9,500.00		11,600.00	11,832.00	Cemeteries
0.00	0.00					0.00	0.00	Other
0.00	0.00					0.00	0.00	Other
Medical Care:								
30,000.00	30,000.00	14,175.00	9,860.00	5,965.00	900.00	30,900.00	31,518.00	Medical Officer Recruitment
1,000.00	3,300.00	440.00	330.00	200.00	30.00	1,000.00	1,020.00	Louise Community Services
5,596.44	6,000.00		5,630.00			5,630.00	5,742.60	Dr House Expenses
Hospital Care:								
0.00	0.00					0.00	0.00	Hospital Care
0.00	0.00					0.00	0.00	Other
0.00	0.00					0.00	0.00	Other
Hospital Care:								
1,835.30	1,840.10	807.53	605.65	367.06	55.06	1,835.30	1,872.01	Social Assistance
0.00	0.00					0.00	0.00	Other
0.00	0.00					0.00	0.00	Other
TOTAL PUBLIC HEALTH & WELFARE SERVICES TO								
42,183.78	45,740.10	17,522.53	16,425.65	16,032.06	985.06	50,965.30	51,984.61	PAGE 1

Next Year
Total Budget

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

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	Budget	Actual				
35,421.00	35,509.84	42,937.00	43,103.33	28,981.00	28,981.00	52,457.00	52,457.00	6,986.00	6,164.60	114,224.00	113,758.77	242,858.00	242,858.00	2,823.47	2,823.47
Garbage Collection															
107,586.00	107,586.00	82,815.00	82,815.00	28,981.00	28,981.00	52,457.00	52,457.00	6,986.00	6,164.60	114,224.00	113,758.77	242,858.00	242,858.00	2,823.47	2,823.47
Nuisance Grounds															
1,200.00	1,235.56	2,500.00	2,500.00	1,587.91	1,587.91	2,500.00	2,500.00	650.00	650.00	3,700.00	3,700.00	1,600.00	1,600.00	0.00	0.00
Municipal Wells															
1,600.00	1,600.00														
Liquid Waste															
0.00	0.00														
Other															
145,807.00	144,331.40	125,752.00	125,918.33	83,938.00	83,025.91	7,635.00	7,635.00	6,959.37	6,959.37	363,132.00	360,235.01	735,000.00	735,000.00	144.77	144.77
TOTAL ENVIRONMENTAL HEALTH SERVICES															
14,175.00	14,175.00	9,860.00	9,860.00	5,965.00	5,965.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	6,000.00	6,000.00	5,596.44	5,596.44
Medical Officer															
Dr House Expenses															
Alternative Care															
Hospital Care:															
Hospital Care															
Other															
Other															
Hospital Care															
1,500.00	1,500.00	1,000.00	1,000.00	800.00	800.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	1,000.00	1,000.00	0.00	0.00
Medical Care:															
Louise Community Service															
Other															
2,100.00	2,100.00	1,300.00	1,300.00	2,500.00	2,452.04	2,500.00	2,500.00	0.00	0.00	4,600.00	4,600.00	3,752.04	3,752.04	0.00	0.00
Public Health:															
Health Unit															
Cemeteries															
14,175.00	14,175.00	9,860.00	9,860.00	5,965.00	5,965.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	6,000.00	6,000.00	5,596.44	5,596.44
Medical Care:															
Medical Officer															
Dr House Expenses															
Alternative Care															
Hospital Care															
Other															
Other															
Hospital Care															
14,175.00	14,175.00	9,860.00	9,860.00	5,965.00	5,965.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	6,000.00	6,000.00	5,596.44	5,596.44
Medical Care:															
Medical Officer															
Dr House Expenses															
Alternative Care															
Hospital Care															
Other															
Other															
Hospital Care															
14,175.00	14,175.00	9,860.00	9,860.00	5,965.00	5,965.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	6,000.00	6,000.00	5,596.44	5,596.44
Medical Care:															
Medical Officer															
Dr House Expenses															
Alternative Care															
Hospital Care															
Other															
Other															
Hospital Care															
611.77	611.77	978.33	973.53	250.00	250.00	250.00	250.00	0.00	0.00	1,840.10	1,835.30	0.00	0.00	0.00	0.00
Social Assistance:															
Social Assistance															
Other															
Other															
Social Assistance															
17,086.77	18,386.77	17,838.33	16,429.97	9,515.00	8,667.04	0.00	0.00	0.00	0.00	45,740.10	42,183.78	0.00	0.00	0.00	0.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES															

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

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		Total Budget		Total Actual
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Total Budget	Total Actual	Previous Year
ENVIRONMENTAL DEVELOPMENT SERVICES	33,200.11	15,478.58	24,900.84	11,608.94	15,090.96	7,035.72	2,263.44	1,055.36			75,455.35	35,178.60	
Community Development:													
Planning and Zoning													
General Land Assembly													
Urban Renewal													
Beautification and Land Rehabilitation	1,000.00				4,000.00	4,318.68							
Urban Area Weed Control			1,000.00	100.00	1,500.00	259.00	500.00						
Grant													
Surveying	12,000.00	766.75											
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES	46,200.11	16,245.33	25,900.84	11,708.94	20,590.96	11,613.40	2,763.44	1,055.36	0.00	0.00	95,455.35	40,623.03	
ECONOMIC DEVELOPMENT SERVICES													
Natural Resources													
Agriculture:													
Destruction of Pests	5,000.00	187.50											
Protective Inspections													
Rural Area Weed Control	65,000.00	10,418.50											
Weed Chemical	9,057.88												
Weed equipment Fuel and Repair	5,147.60												
Drainage of Land													
Veterinary Services	5,477.52	5,467.52	4,100.64	4,100.64	2,485.24	2,485.24	372.79	372.78					
Water Resources & Conservation	47,942.00	23,971.00											
Grants													
Regional Development	24,599.52	24,646.52	18,482.64	20,307.64	11,201.60	11,201.60	1,677.24	1,677.24					
Industrial Development													
Other Economic Development	500.00	500.00			200.00								
Tourism													
Public Receptions	500.00	500.00											
Airport	3,000.00	3,560.05											
Other													
TOTAL ECONOMIC DEVELOPMENT SERVICES	152,009.04	82,466.57	22,583.28	24,408.28	13,886.84	13,686.84	2,050.03	2,050.02	0.00	0.00	190,529.19	122,611.71	

**GENERAL BUDGETING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

2018 Amended

RECREATION AND CULTURAL SERVICES		2018					TOTAL TRANSFERS - TO PAGE 1	
Previous Year	Total Budget	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Next Year
36,000.00	36,000.00	15,840.00	11,880.00	7,200.00	1,080.00	36,000.00	36,720.00	36,720.00
39,710.37	33,031.00	39,710.37				23,014.65	23,474.94	23,474.94
Swimming Pools and Beaches	33,532.51	14,784.00	15,500.00	6,720.00	1,008.00		38,772.24	38,772.24
Golf Courses	0.00						0.00	0.00
Skating Rinks and Arenas	93,863.00	33,863.00	32,500.00	8,500.00			74,863.00	76,360.26
Parks and Playgrounds	8,750.00		7,900.00	5,000.00			13,158.00	13,158.00
Other Recreational facilities	500.00						0.00	0.00
Grants	0.00						0.00	0.00
Other Recreational Facilities	0.00						0.00	0.00
Theatre	4,000.00		5,400.00				5,508.00	5,508.00
Museums	2,000.00	500.00		500.00			1,020.00	1,020.00
Libraries	17,388.00	7,650.72	5,738.04	3,477.60	521.64		17,388.00	17,736.76
Other Cultural facilities	0.00						0.00	0.00
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1	229,064.51	72,637.72	73,518.04	36,797.60	2,609.64	23,014.65	208,577.65	212,749.20
FISCAL SERVICES	1,370,741.00	1,220,494.19	162,370.65	29,770.00	715.50	0.00	1,413,350.34	1,441,617.35
Transfer to Capital (from Page 13)	38,434.00	0.00	20,000.00				74,376.41	74,376.41
Transfer to Utility (To Utility Page)	59,059.28	0.00				43,657.75	44,530.91	44,530.91
Debt (from Page 11)	65,160.46						0.00	0.00
Other Long-term debt charges	0.00						0.00	0.00
Tax discount and short-term loan interest	651.24	1,000.00					1,020.00	1,020.00
TOTAL FISCAL SERVICES - TO PAGE 1	1,466,234.28	1,221,494.19	182,370.65	29,770.00	715.50	96,574.82	1,530,926.16	1,561,543.66
Recovery Deficit Levy (from page 9) - TO PAGE 1	0.00						0.00	0.00
TRANSFERS	181,000.00	70,000.00	67,780.71	45,000.00	0.00		182,780.71	186,436.32
General Reserve	181,000.00						0.00	0.00
Specific-Purpose Reserves:								
Equipment Replacement	255,000.00	214,000.00	10,000.00	25,000.00			253,980.00	253,980.00
Drainage Reserve		20,000.00					20,400.00	20,400.00
Community Hall	7,916.89						7,916.89	8,075.23
Gas Tax	104,339.85	46,827.77	35,120.82	21,285.35	3,192.80		108,555.27	108,555.27
Dr House	2,000.00	1,000.00					2,040.00	2,040.00
Fire Reserve	60,000.00	35,200.00	26,400.00	16,000.00	2,400.00		81,600.00	81,600.00
Road Reserve	20,000.00	0.00					20,400.00	20,400.00
Pool Reserve		11,000.00	8,250.00	0.00			19,635.00	19,635.00
Cemetery	1,170.00						2,040.00	2,040.00
TOTAL TRANSFERS - TO PAGE 1	623,509.85	405,944.66	168,551.53	109,285.35	5,592.80	0.00	689,374.34	703,161.83

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

PREVIOUS YEARS' REVENUES AND EXPENSES BY SPECIAL AREA / LUD

RECREATION & CULTURAL 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	
Recreation	15,840.00	15,840.00	11,880.00	11,880.00	7,200.00	7,200.00	1,080.00	810.00			35,730.00
Pilot Mound Kinsmen Hall		14,616.03		7,063.34		0.00					21,679.37
CW Community Hall	3,588.00		0.00		9,468.00					0.00	13,056.00
Swimming Pools and Beaches	14,754.30		11,069.05		6,706.50		1,005.98	4,975.00			4,975.00
Golf Courses											33,535.83
Skating Rinks and Arenas	33,863.00		60,000.00		8,000.00						93,863.00
Parks and Playgrounds			5,000.00		4,584.19		250.00				8,750.00
Other Recreational facilities											12,514.71
Grants			500.00								500.00
Other											0.00
Museums	500.00	137.23	500.00		500.00						0.00
Libraries	7,650.72		5,738.04		3,477.60		521.64				17,388.00
Other Cultural facilities											0.00
Theatre					5,346.85						4,000.00
TOTAL RECREATION & CULTURAL SERVICES	91,196.02	90,449.29	94,683.77	103,680.95	35,352.10	45,283.14	7,832.62	7,312.61	0.00	229,064.51	246,725.99
FISCAL SERVICES	1,125,000.00	1,006,851.82	207,854.86	213,439.96	113,113.86	111,707.15	22,266.30	24,263.36	0.00	1,468,235.02	1,356,262.29
Transfer to Capital (from Page 13)		1,000,099.40	161,950.00	167,533.74	73,791.00	72,215.78	10,000.00	12,000.00	0.00	1,370,741.00	1,239,848.92
Transfer to Utility (To Utility Page)		6,101.18	7,471.92	7,471.92	39,324.00	39,324.00	233+		0.00	38,434.00	50,434.30
Debtenture Debt Charges (from Page 11)									0.00	0.00	0.00
Other Long-term debt charges									0.00	0.00	651.24
Tax discount and short-term loan interest		651.24									12,263.36
Other Debt Charges											167.37
Other			(1.06)		(1.14)	167.37	2.94	12,263.36			0.74
TOTAL FISCAL SERVICES	1,125,000.00	1,006,851.82	207,854.86	213,439.96	113,113.86	111,707.15	22,266.30	24,263.36	0.00	1,468,235.02	1,356,262.29
Recovery Deficit Levy (from page 9)											0.00
TRANSFERS	109,000.00	109,000.00	20,000.00	20,000.00	45,000.00	45,000.00	7,000.00	7,270.00			181,270.00
Specific-Purpose Reserves:											
General Reserve	200,000.00	200,000.00	30,000.00	30,000.00	25,000.00	25,000.00					255,000.00
Cemetery					1,170.00	1,170.00					1,170.00
Gas Tax	45,909.58	45,909.58	34,432.28	34,850.39	20,867.99	21,121.45	3,130.00	3,168.22			104,339.85
Dr House	1,000.00	1,000.00	1,000.00	1,000.00							2,000.00
CC Community Hall Reserve		7,916.89									0.00
PM Road Reserve	26,400.00	26,400.00	20,000.00	20,000.00							20,000.00
Fire Reserve			19,800.00	19,800.00							60,000.00
TOTAL TRANSFERS	382,309.58	390,226.47	125,232.28	125,650.39	104,037.99	104,291.45	11,930.00	12,238.22	0.00	623,509.85	632,406.53

Calculation of Tax Levies
Municipality of Louise

2018 Amended

Assessments				Expenditures				Revenues			
Taxable	Grants in Lieu of Taxes	Exempt	Total	Basic	Allowance	Tax Assets	Total	Tax	Grants in Lieu of Taxes	Other Revenues and Transfers	Total
6,573,110	1,249,150	0	7,822,260	70,527,000	2,149,128.00	2,149,128.99	70,533,822	64,225,866	11,995,598	0.00	76,231,464
222,555,180	1,249,150	0	223,804,330	2,149,128.00	64.99	2,149,192.99	223,804,330	2,137,197.39	0.00	0.00	2,137,197.39
195,830,770	506,020	0	196,336,790	3,199,543.19	116.25	3,199,659.44	196,336,790	1,821,421.99	4,706.49	1,373,530.96	3,199,659.44
16,124,710	536,230	0	16,660,940	859,168.34	15.13	859,183.47	16,660,940	536,049.86	17,826.43	305,307.18	859,183.47
173,973,410	63,190	0	174,036,600	25,114.00	0.144	25,114.144	174,036,600	25,061.27	54.78	15.90	25,116.95
21,159,150	67,640	0	21,226,790	4,988.30	0.235	4,988.535	21,226,790	4,972.40	15.90	0.00	4,988.30
18-79 CW Hall Maintenance				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 CC Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Areas				3,199,659.44	9.301	3,199,668.741	3,199,659.44	1,821,421.99	4,706.49	1,373,530.96	3,199,659.44
Lnd of PM				859,168.34	15.13	859,183.47	859,168.34	536,049.86	17,826.43	305,307.18	859,183.47
Lnd of CC				494,176.70	1.61	494,178.31	494,176.70	404,050.15	5,399.80	84,728.36	494,178.31
Lnd of CW				53,359.87	1.40	53,361.27	53,359.87	43,613.89	1,502.68	8,243.30	53,359.87
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00
Special Services Levies				25,114.00	0.144	25,114.144	25,114.00	25,061.27	54.78	15.90	25,116.95
8-90 PVCD				174,417.050	0.00	174,417.050	174,417.050	174,417.050			174,417.050
18-79 CW Hall Maintenance				4,988.30	0.235	4,988.535	4,988.30	4,972.40	15.90	0.00	4,988.30
2018-2 CC Garbage				79,491.00	0.00	79,491.00	79,491.00	79,491.00			79,491.00
2018-2 PM Garbage				126,157.00	0.00	126,157.00	126,157.00	126,157.00			126,157.00
3-2016 CW Garbage				7,130.00	0.00	7,130.00	7,130.00	7,130.00			7,130.00
2018-01 PM Hall Maintenance				4,983.65	0.00	4,983.65	4,983.65	4,983.65			4,983.65
2-2014 Louise Hall Maintenance				3,588.00	0.00	3,588.00	3,588.00	3,588.00			3,588.00
3-2014 CC Hall Maintenance				9,468.00	0.00	9,468.00	9,468.00	9,422.00		46.00	9,468.00

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

LUD of PILOT MOUND

2018 Amended and Submitted

	2017 Budget	2017 Actual	2018 Budget	Next Year Budget
UTILITY REVENUE				
<u>WATER CONSUMER SALES:</u>				
Residential	175,700.00	180,675.99	185,000.00	189,625.00
Commercial and Bulk	4,100.00	5,547.14	6,000.00	6,150.00
Industrial				0.00
Federal and Provincial				0.00
Municipal and Schools				0.00
<u>SEWER SERVICE CHARGES:</u>				
Residential	30,000.00	30,912.57	32,000.00	32,800.00
Commercial and Bulk				0.00
Discounts, Refunds and Cancellations	(1,500.00)	(1.25)	0.00	0.00
Net Consumer Revenue - Sub Total	208,300.00	217,134.45	223,000.00	228,575.00
Penalties				0.00
Hydrant Rentals	1,100.00	835.81	900.00	922.50
Installation Service	6,750.00	6,750.00	6,750.00	6,918.75
Other Connection Fees	200.00	490.00	300.00	307.50
Provincial Grants		0.00		0.00
Other Revenue	0.00	239.98		0.00
Other				0.00
Transfer from Revenue Fund (from Page 7)	38,434.30	38,434.30	58,434.30	59,895.16
Transfer from Reserves (from Page 13)				0.00
Transfer from Accumulated Surplus				0.00
TOTAL REVENUE	254,784.30	263,884.54	289,384.30	296,618.91
UTILITY EXPENDITURE				
<u>WATER SUPPLY:</u>				
Administration				0.00
Customer Billings and Collections	9,724.69	9,756.89	9,800.00	10,045.00
Purification and Treatment				0.00
Water Purchases	168,000.00	2,341.15	2,500.00	2,562.50
Service of Supply		159,641.62	168,000.00	172,200.00
Transmissions and Distribution		(1,162.88)		0.00
Other Water Supply Costs	8,200.00	9,078.88	9,400.00	9,635.00
Other				0.00
Sub Total	185,924.69	179,655.66	189,700.00	194,442.50
<u>SEWAGE COLLECTION AND DISPOSAL:</u>				
Administration				0.00
Sewage Collection System				0.00
Sewage Lift Station				0.00
Sewage Treatment and Disposal	16,000.00	4,236.97	8,000.00	8,200.00
Other Sewage Collection and Disposal	5,500.00	2,474.26	3,000.00	3,075.00
Other				0.00
Sub Total	21,500.00	6,711.23	11,000.00	11,275.00
TRANSFER TO CAPITAL (from Page 13)	0.00	0.00		0.00
DEBENTURE DEBT CHARGES (from Page 12)	38,434.30	13,074.36	38,434.30	39,395.16
OTHER LONG-TERM DEBT CHARGES				0.00
TRANSFERS				0.00
Deficit Recovery, 20____ (Page 9)				0.00
Transfer to Utility Reserve	0.00	0.00	20,000.00	20,500.00
Transfer to _____ Reserve				0.00
TOTAL EXPENDITURE	245,858.99	199,441.25	259,134.30	265,612.66
NET OPERATING SURPLUS (DEFICIT)	8,925.31	64,443.29	30,250.00	31,006.25

10,1

Debenture

WATER SUPPLY:

water rate study

12.00 -13.25/1000
01-Apr

new impellers
7300

hydrant replacement

UTILITY OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

LUD of Crystal City

	2017 Budget	2017 Actual	2018 Budget	Next Year Budget
UTILITY REVENUE				
WATER CONSUMER SALES:				
Residential				
Commercial and Bulk				
Industrial				
Federal and Provincial				
Municipal and Schools				
SEWER SERVICE CHARGES:				
Residential	26,600.00	26,603.94	26,600.00	27,265.00
Commercial and Bulk		800.00		0.00
Discounts, Refunds and Cancellations				0.00
Net Consumer Revenue - Sub Total				0.00
Penalties				0.00
Hydrant Rentals				0.00
Installation Service		0.00	0.00	0.00
Other Connection Fees				0.00
Provincial Grants				0.00
Other Revenue		0.00	0.00	0.00
Rural Contribution Leagoon	1,500.00		1,500.00	1,537.50
Transfer from Revenue Fund (from Page 7)	14,482.75	14,482.75	14,482.75	14,844.82
Transfer from Reserves (from Page 13)	0.00	0.00		0.00
Transfer from Accumulated Surplus				0.00
TOTAL REVENUE	42,582.75	41,886.69	42,582.75	43,647.32
UTILITY EXPENDITURE				
WATER SUPPLY:				
Administration				0.00
Customer Billings and Collections				0.00
Purification and Treatment				0.00
Water Purchases				0.00
Service of Supply				0.00
Transmissions and Distribution				0.00
Other Water Supply Costs				0.00
Other				0.00
Sub Total				0.00
SEWAGE COLLECTION AND DISPOSAL:				
Administration				0.00
Sewage Collection System	10,700.00	6,917.90	10,700.00	10,967.50
Sewage Lift Station	5,000.00	4,226.07	5,000.00	5,125.00
Sewage Treatment and Disposal	3,700.00	3,432.43	3,700.00	3,792.50
Other Sewage Collection and Disposal	1,500.00	733.81	1,500.00	1,537.50
Other				0.00
Sub Total	20,900.00	15,310.21	20,900.00	21,422.50
TRANSFER TO CAPITAL (from Page 13)				0.00
DEBENTURE DEBT CHARGES (from Page 12)	14,485.75	20,396.76	14,482.75	14,844.82
OTHER LONG-TERM DEBT CHARGES				0.00
TRANSFERS				0.00
Deficit Recovery, 20 (Page 9)				0.00
Transfer to Utility Reserve	0.00	0.00		0.00
Transfer to Reserve				0.00
TOTAL EXPENDITURE	35,385.75	35,706.97	35,382.75	36,267.32
NET OPERATING SURPLUS (DEFICIT)	7,197.00	6,179.72	7,200.00	7,380.00
				10.2

UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE
 LUD of Clearwater

2018

	2017 Budget	2017 Actual	2018 Budget	Next Year Budget
UTILITY REVENUE				
WATER CONSUMER SALES:				
Residential	30,650.00	29,350.00	30,000.00	30,750.00
Commercial and Bulk				0.00
Industrial				0.00
Federal and Provincial				0.00
Municipal and Schools				0.00
SEWER SERVICE CHARGES:				
Residential				0.00
Commercial and Bulk				0.00
Discounts, Refunds and Cancellations				0.00
				0.00
Net Consumer Revenue - Sub Total	30,650.00	29,350.00	30,000.00	30,750.00
				0.00
Penalties				0.00
Hydrant Rentals				0.00
Installation Service				0.00
Other _____				0.00
Provincial Grants				0.00
Other Revenue				0.00
Levy For Utility Reserve				0.00
Transfer from Revenue Fund (from Page 7)		12,000.00		0.00
Transfer from Reserves (from Page 13)				0.00
Transfer from Accumulated Surplus	1,877.35		1,877.35	1,924.28
				0.00
TOTAL REVENUE	32,527.35	41,350.00	31,877.35	32,674.28
UTILITY EXPENDITURE				
WATER SUPPLY:				
Wage and expenses	9,400.00	11,857.58	12,000.00	12,300.00
Repairs and Maintenance	0.00	12,321.73		0.00
Hydro	5,500.00	5,375.06	5,500.00	5,637.50
Chemical & Freight	1,500.00	2,848.45	1,500.00	1,537.50
Water testing & Freight	3,500.00	6,970.59	3,500.00	3,587.50
Insurance	1,500.00	1,043.86	1,500.00	1,537.50
Line Repairs	5,250.00			
Other Water Supply Costs	5,500.00	1,171.80	5,000.00	5,125.00
Plant Maintenance		4,800.27	5,500.00	5,637.50
Sub Total	32,150.00	46,389.34	34,500.00	35,362.50
				0.00
SEWAGE COLLECTION AND DISPOSAL:				
Administration	377.35		0.00	0.00
Sewage Collection System				0.00
Sewage Lift Station				0.00
Sewage Treatment and Disposal				0.00
Other Sewage Collection and Disposal				0.00
Other _____				0.00
Sub Total	377.35	0.00	0.00	0.00
				0.00
TRANSFER TO CAPITAL (from Page 13)		32,955.40		0.00
DEBTURE DEBT CHARGES (from Page 12)				0.00
OTHER LONG-TERM DEBT CHARGES				0.00
TRANSFERS				
Deficit Recovery, 20____ (Page 9)				0.00
Transfer to Utility Reserve				0.00
Transfer to _____ Reserve				0.00
				0.00
TOTAL EXPENDITURE	32,527.35	79,344.74	34,500.00	35,362.50
				0.00
NET OPERATING SURPLUS (DEFICIT)	0.00	(37,994.74)	(2,622.65)	(2,688.22)

CAPITAL BUDGET
(current year)

Municipality of Louise

2018

Part 1 - CAPITAL EXPENDITURES

Particulars of Expenditure	Estimated Total Cost	Borne by General Fund	Borne by Utility Fund	Borne by Reserves	Borne by Borrowing
Rural-Gravel Reclaimer	48,000.00			48,000.00	
-Foreman truck	30,000.00			30,000.00	
-Mower	30,000.00			30,000.00	
-Ccomputers 23850*.44	10,494.19			10,494.19	
- Sheffield Bridges	90,000.00			90,000.00	
-Lakeside/Hildebrand Bridges	112,000.00			112,000.00	
-Water Truck for Fire	400,000.00			400,000.00	
-Bridge program-Misc	500,000.00			500,000.00	
PM-Computers	7,870.65			7,870.65	
-Tractor/Loader	150,000.00			150,000.00	
-Goosen Property	4,500.00	0.00		4,500.00	
CC-Computers	4,770.00			4,770.00	
-Truck	20,000.00			20,000.00	
-Sander	5,000.00			5,000.00	
CW-Computers	715.50			715.50	
TOTAL	1,413,350.34	0.00	0.00	1,413,350.34	0.00

Page 7 (sect. 8320) 0.00

Page 10- 0.00

Page 10- 1,413,350.34

Part 2

Part 3

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 in Reserve)
	To Operating	To Capital	To Operating	To Capital	
Rural-Reclaimer		48,000.00			Replacement
Foreman truck		30,000.00			Replacement
Mower		30,000.00			Replacement
Computers		10,494.19			General
Lakeside/Hildebrand Bridges		112,000.00			Gas Tax Reserve
Sheffield Bridge		90,000.00			Gas Tax Reserve
Water truck for fire		400,000.00			Fire Reserve
Bridge program-Misc		500,000.00			RAT Reserve
PM-Computers		7,870.65			PM General
-Tractor/Loader		150,000.00			PM Replacement
-Goosen lot		4,500.00			PM General
CC-computers		4,770.00			CC General
-Truck		20,000.00			CC Replacement
-Sander		5,000.00			CC Replacement
CW-computers		715.50			CW-General
TOTAL	0.00	1,413,350.34	0.00	0.00	

Page 2 1,413,350.34

Part 1

Page 10- 0.00

Page 10- 0.00

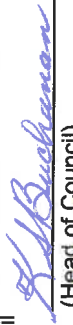

Part 1

PART 3. BORROWING (Subject to Municipal Board Approval)

PROPOSAL	TEMPORARY FINANCING		REPAYMENT	
	Bank Loan	Operating Loan Reserve Loan	Term	Amount
TOTAL - Part 1	0.00	0.00		0.00

Departmental Use Only

Adopted by Resolution of Council
2018.07.29


 (Head of Council)

 (Chief Administrative Officer)