

**MUNICIPALITY OF LOUISE
BY LAW #2019-06
2019 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 2019 and all Capital Requirements for the Five Year Period 2020-2024 inclusive, which estimates are included in the 2019 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 \$227,083,410;

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 2019 are as set forth in the 2019 Financial Plan and identified by the signatures of the Head of Council and the Chief Administrative Officer.
2. That the following respective rates of so much on the dollar be paid and are hereby levied for the year 2019 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 2019 Financial Plan.

Uncontrollable Purposes

- a) A general rate of 9.769 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 9.762 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 2019 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 2019;
- d) A special per parcel rate ranging from \$255 to \$2,256 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 rate of \$154 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 \$37.42 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 2019 as provided for in Special Service By-law #2019-02 Schedule B;
- g) A special rate of \$42.27 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 2019 as provided for in Special Service By-law #2019-01 Schedule B;
- h) 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;
- i) A special rate of 1.079 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;
- j) A special rate of 1.243 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.
- k) 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.
- l) A special rate of \$136.68 per parcel on specific properties to finance the debentures issued under the authority of 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;

- m) A special rate of 2.969 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 #2018-14 to pay for connecting two new wells to the Clearwater water treatment plant.
- n) A special rate of 0.234 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 2019.
- o) A general rate of 0.447 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 9.282 mills is levied for the year 2019 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 31.313 mills is levied for the year 2019 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 35.247 mills is levied for the year of 2019 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 26.675 mills is levied for the year of 2019 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 0.010 mills is levied for 2019 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 2019 shall be deemed to have been imposed and to be **due and payable on the 31st day of October, 2019.**

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 12th day of June, 2019.

MUNICIPALITY OF LOUISE

Murray M. Chyzy
Reeve

P. Bulkon
CAO

Read a first time, this 22nd day of May 2019

Read a second time, this 12th day of June 2019

Read a third time, this 12th day of June 2019

THE FINANCIAL PLAN

Municipality of Louise

2019

	ATTACHED	NOT APPLICABLE
Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 1-A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 2-A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 3	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 3-A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 4-A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 5	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 5-A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 6	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 6-A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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Page 7-A	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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GENERAL OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

Municipality of Louise

2019

	Previous Year		2019						Next Year
	Total Budget	Total Actual	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Total Budget
Tax Levy - Page 8	3,166,451.94	3,184,759.53	1,828,070.78	508,950.86	385,784.41	46,968.27	377,587.34	3,147,361.66	3,210,308.89
Grants in Lieu of Taxes - Page 8	30,833.30	35,417.32	4,696.88	15,429.48	3,904.66	1,769.35	1,703.16	27,503.53	28,053.60
Municipal Taxes and Grants in Lieu of Taxes	3,197,285.24	3,220,176.85	1,832,767.66	524,380.34	389,689.07	48,737.62	379,290.50	3,174,865.19	3,238,362.49
Other Revenue - Page 2	358,459.45	457,767.00	234,454.23	200,474.64	85,793.28	12,153.99	0.00	532,876.14	543,533.66
Transfers from Accumulated Surplus & Reserves - Page 2	1,413,350.34	460,508.30	1,620,080.00	329,250.00	101,000.00	23,750.00		2,074,080.00	2,115,561.60
Deduct: Req portion - Grazing leases / Converted fees							0.00	0.00	0.00
TOTAL MUNICIPAL REVENUE	4,969,095.03	4,138,452.15	3,687,301.89	1,054,104.98	576,482.35	84,641.61	379,290.50	5,781,821.33	5,897,457.76
General Government Services	569,361.04	583,784.37	247,286.82	198,531.86	121,189.01	20,298.35		587,306.04	599,052.16
Protective Services	163,244.02	182,022.83	80,077.16	69,532.87	41,098.71	5,584.82		196,293.56	200,219.43
Transportation Services	1,159,170.00	1,004,117.76	895,200.00	118,150.00	128,070.00	10,800.00		1,152,220.00	1,175,264.40
Environmental Health Services	386,532.00	378,331.54	163,233.00	4,950.00	5,250.00	6,203.00	218,110.00	397,746.00	405,700.92
Public Health and Welfare Services	50,965.30	47,775.83	16,547.53	17,335.65	13,767.06	985.06		48,635.30	49,608.01
Environmental Development Services	69,400.00	55,137.47	19,439.20	8,629.40	9,736.00	775.40		38,580.00	39,351.60
Economic Development Services	136,063.71	136,301.39	69,453.40	24,964.06	15,129.73	2,269.46	25,149.00	136,965.65	139,704.96
Recreation and Cultural Services	208,577.65	228,519.82	121,345.08	89,391.56	51,294.12	4,532.86	37,160.45	303,724.07	309,798.55
Fiscal Services	1,536,256.97	305,547.44	958,860.00	388,895.00	102,300.00	23,945.00	96,574.22	1,570,574.22	1,601,985.70
Transfers - Deficit Recovery - Page 9	0.00	0.00						0.00	0.00
Transfers - To Reserves - Page 7	689,374.34	715,506.13	1,115,696.80	133,712.60	88,644.00	9,246.60		1,347,300.00	1,374,246.00
Total Basic Expenditure	4,968,945.03	3,637,044.58	3,687,138.99	1,054,093.00	576,478.63	84,640.55	376,993.67	5,779,344.84	5,894,931.74
Allowance For Tax Assets - Page 8			162.90	11.98	3.72	1.06	2,270.83	2,450.49	2,499.50
TOTAL MUNICIPAL EXPENDITURE	4,968,945.03	3,637,044.58	3,687,301.89	1,054,104.98	576,482.35	84,641.61	379,264.50	5,781,795.33	5,897,431.24
Net Operating Surplus (Deficit)	150.00	501,407.57	0.00	0.00	0.00	0.00	26.00	26.00	26.52

2019-06-04
Adopted by Resolution of Council

Murray McIntyre
Head of Council

12-06-19
Date

P. Burton
Chief Administrative Officer

Departmental Use Only

**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	1,873,660.12	1,870,795.83	707,227.94	\$ 713,198.99	522,693.18	530,878.47	62,870.70	69,886.24			3,166,451.94	3,184,759.53
Grants in Lieu of Taxes	4,846.58	9,337.01	18,724.73	\$ 18,756.42	5,583.10	5,629.10	1,678.89	1,694.79			30,833.30	35,417.32
Other Revenue	153,036.77	209,404.01	142,936.53	\$ 182,920.35	54,958.35	55,397.66	7,527.80	10,044.98		0.00	358,459.45	457,767.00
Transfers from Accumulated Surplus & Reserves	1,220,494.19	284,417.31	162,370.65	\$ 148,317.40	29,770.00	27,061.29	715.50	712.30		0.00	1,413,350.34	460,508.30
TOTAL MUNICIPAL REVENUE	3,252,037.66	2,373,954.16	1,031,259.85	\$ 1,063,193.16	613,004.63	618,966.52	72,792.89	82,338.31	0.00	0.00	4,969,095.03	4,138,452.15
General Government Services	255,523.72	256,412.62	185,168.10	\$ 190,916.90	108,647.15	116,960.74	20,022.07	19,494.11	0.00	0.00	569,361.04	583,784.37
Protective Services	67,106.90	71,897.37	60,058.07	\$ 66,197.35	31,631.60	38,467.38	4,447.45	5,460.73	0.00	0.00	163,244.02	182,022.83
Transportation Services	905,320.00	779,351.99	119,650.00	\$ 94,547.57	125,200.00	124,215.18	9,000.00	6,003.02	0.00	0.00	1,159,170.00	1,004,117.76
Environmental Health Services	157,725.00	156,554.40	131,107.00	\$ 127,497.44	84,491.00	82,233.07	13,209.00	12,046.63		0.00	386,532.00	378,331.54
Public Health and Welfare Services	17,522.53	16,622.53	16,425.65	\$ 16,386.91	16,032.06	13,781.33	985.06	985.06		0.00	50,965.30	47,775.83
Environmental Development Services	30,800.00	20,459.08	22,550.00	\$ 20,644.85	14,500.00	12,667.47	1,550.00	1,366.07	0.00	0.00	69,400.00	55,137.47
Economic Development Services	89,547.47	93,069.55	27,411.35	\$ 25,475.91	16,612.94	15,439.94	2,491.95	2,315.99		0.00	136,063.71	136,301.39
Recreation and Cultural Services	95,652.37	116,891.06	73,518.04	\$ 71,827.32	36,797.60	37,108.97	2,609.64	2,692.47		0.00	208,577.65	228,519.82
Fiscal Services	1,225,860.01	200,974.29	228,270.11	\$ 65,944.97	69,106.93	36,749.27	13,019.92	1,878.91		0.00	1,536,256.97	305,547.44
Transfers - Deficit Recovery	0.00	0.00	0.00	\$ -	0.00	0.00			0.00	0.00	0.00	0.00
Transfers - To Reserves	405,944.66	407,212.65	168,551.53	\$ 187,002.52	109,285.35	114,861.70	5,592.80	6,429.26		0.00	689,374.34	715,506.13
TOTAL BASIC EXPENDITURE	3,251,002.66	2,119,445.54	1,032,709.85	\$ 866,441.74	612,304.63	592,485.05	72,927.89	58,672.25	0.00	0.00	4,968,945.03	3,637,044.58
Net Operating Surplus (Deficit)	1,035.00	254,508.62	(1,450.00)	\$ 196,751.42	700.00	26,481.47	(135.00)	23,666.06	0.00	0.00	150.00	501,407.57

**GENERAL OPERATING FUND
BUDGETED REVENUE AND TRANSFERS**

Municipality of Louise

2019

	Previous Year		2019						Next Year
	Total Budget	Total Actual	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Total Budget
OTHER REVENUE									
Taxes Added	7,000.00	12,802.45	6,000.00	1,000.00	8,000.00	100.00		15,100.00	15,402.00
Licenses - Animal	2,300.00	3,282.50		1,000.00	1,200.00	150.00		2,350.00	2,397.00
Licenses - Bicycle								0.00	0.00
Licenses - Business								0.00	0.00
Licenses - Other								0.00	0.00
Lottery	50.00	148.40	150.00					150.00	153.00
Permits - Building								0.00	0.00
Permits -VAR/CU								0.00	0.00
Permits- Works on RA	2,100.00	3,100.00	3,000.00					3,000.00	3,060.00
Fines								0.00	0.00
Sales of Service - General Gov't	2,500.00	6,898.05	2,904.00	2,178.00	1,320.00	198.00		6,600.00	6,732.00
Sales of Service - Protection	2,000.00	15,327.00	1,320.00	990.00	600.00	90.00		3,000.00	3,060.00
Sales of Service - Transportation	1,800.00	6,620.27	3,000.00	500.00	500.00			4,000.00	4,080.00
Sales of Service - Environ Health								0.00	0.00
Sales of Service - Public Health	200.00	1,675.00			1,500.00			1,500.00	1,530.00
Sales of Service - Environmental Dev	0.00	7,111.90	7,000.00					7,000.00	7,140.00
Sales of Service - Economic Dev	4,000.00	2,588.63	2,700.00					2,700.00	2,754.00
Sales of Service - Recreation & Culture	2,500.00	8,352.50	21,472.00	16,104.00	10,660.00	1,464.00		49,700.00	50,694.00
Sales of Service - Bulk water	0.00	2,465.37	2,200.00					2,200.00	2,244.00
Sales of Goods	1,000.00	18,531.00	1,000.00	12,000.00				13,000.00	13,260.00
Sale of Property		5,854.25						0.00	0.00
Rentals Community Hall	8,000.00	20,381.00	20,500.00					20,500.00	20,910.00
Rentals	57,380.71	57,380.71		57,380.71				57,380.71	58,528.32
Gain on Sale of TCA		-16,925.98						0.00	0.00
Planning Dissolution								0.00	0.00
Returns from Investments	14,000.00	-28,281.22	10,000.00	3,000.00		100.00		13,100.00	13,362.00
Patronage Allocations	0.00	14,953.45	12,000.00					12,000.00	12,240.00
Tax & Redemption Penalties	11,000.00	18,355.24	18,000.00					18,000.00	18,360.00
Misc Revenue	4,000.00	4,672.40	3,000.00			750.00		3,750.00	3,825.00
<u>Unconditional Grants (page 9):</u>									
Municipal Programs								0.00	0.00
General Assistance	97,623.00	113,273.36	71,166.49	53,374.87	32,348.40	4,852.26		161,742.02	164,976.86
<u>Conditional Grants (page 9):</u>									
Federal - Gas Tax	106,426.74	109,308.51	45,416.80	34,062.60	20,644.00	3,096.60		103,220.00	105,284.40
Federal - Other	900.00	0.00						0.00	0.00
Provincial - Green Team	4,400.00	4,448.63		4,000.00				4,000.00	4,080.00
Mob Disadvantaged		14,954.40	6,579.94	4,934.96	2,990.88	448.63		14,954.41	15,253.50
Provincial - 3A Gravel, etc.	29,129.00	50,489.18	13,929.00					13,929.00	14,207.58
Municipal Grants	0.00	0.00						0.00	0.00
L- Bridges Grant								0.00	0.00
Other Income - Grazing Lease	150.00	0.00						0.00	0.00
Income Distribution			-16,884.00	9,949.50	6,030.00	904.50		0.00	0.00
Total Other Revenue (To page 1)	358,459.45	457,767.00	234,454.23	200,474.64	85,793.28	12,153.99	0.00	532,876.14	543,533.66
Transfers from:									
Accumulated Surplus OR LUD Unexpended			674,080.00					674,080.00	674,080.00
Prior Years Levies									
Reserves (page 13)	1,413,350.34	460,508.30	946,000.00	329,250.00	101,000.00	23,750.00		1,400,000.00	1,400,000.00
Total Transfers (To Page 1)	1,413,350.34	460,508.30	1,620,080.00	329,250.00	101,000.00	23,750.00	0.00	2,074,080.00	2,074,080.00
TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8	1,771,809.79	918,275.30	1,854,534.23	529,724.64	186,793.28	35,903.99	0.00	2,606,956.14	2,617,613.66

**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												
Taxes Added	5,000.00	13,259.64	1,000.00	1,125.64	1,000.00	(872.10)	0.00	(710.73)			7,000.00	12,802.45
Licenses - Animal											0.00	0.00
Licenses - Lottery	50.00	148.40									50.00	148.40
Licenses - Business											0.00	0.00
Licenses - Dog			1,000.00	1,867.50	1,300.00	1,240.00		175.00			2,300.00	3,282.50
Sale of Property											0.00	0.00
Permits - Building											0.00	0.00
Permits - Var/CU											0.00	0.00
Permits- Works on RA	2,100.00	3,100.00									2,100.00	3,100.00
Sales of Service - General Gov't	2,500.00	3,035.14		2,276.36		1,379.61		206.94			2,500.00	6,898.05
Sales of Service - Protection	2,000.00	6,743.88		5,057.91		3,065.40		459.81			2,000.00	15,327.00
Sales of Service - Transportation	1,500.00	5,500.27		590.00	300.00	530.00					1,800.00	6,620.27
Sales of Service - Environ Health											0.00	0.00
Sales of Service - Public Health					200.00	1,675.00					200.00	1,675.00
Sales of Service - Environmental Dev		7,111.90									0.00	7,111.90
Sales of Service - Economic Dev	4,000.00	2,588.63									4,000.00	2,588.63
Sales of Service - Rec & Culture				7,480.00	2,500.00	872.50					2,500.00	8,352.50
Sales of Service - Bulk Water		2,465.37									0.00	2,465.37
Sales of Goods	1,000.00	1,031.00		17,500.00							1,000.00	18,531.00
Rentals-Hall	8,000.00	20,381.00									8,000.00	20,381.00
Planning Dissolution											0.00	0.00
Sale of Fixed Assets		270.38									0.00	270.38
Sale of Property		1,000.00		2,550.00				2,033.87			0.00	5,583.87
Rentals-Grazing Leases	150.00	0.00									150.00	0.00
Rentals- Other			57,380.71	57,380.71							57,380.71	57,380.71
Returns from Investments	14,000.00	(28,281.22)									14,000.00	(28,281.22)
Tax & Redemption Penalties	11,000.00	18,355.24									11,000.00	18,355.24
Development & Dedication Fees											0.00	0.00
Unconditional Grants:												
Municipal Programs											0.00	0.00
General Assistance	45,000.00	49,840.28	33,750.00	37,380.21	16,873.00	22,654.67	2,000.00	3,398.20			97,623.00	113,273.36
Conditional Grants:												
Federal - Gas Tax	46,827.77	48,095.74	35,120.82	36,071.81	21,285.35	21,861.70	3,192.80	3,279.26			106,426.74	109,308.51
Federal - Other	900.00	0.00									900.00	0.00
Provincial - Other	21,409.00	52,812.49	5,610.00	13,640.21	5,000.00	2,990.88	510.00	0.00			32,529.00	69,443.58
Other Municipal Government					1,000.00			448.63			1,000.00	448.63
_VLT											0.00	0.00
Income Distribution	(15,400.00)	0.00	9,075.00		5,500.00		825.00				0.00	0.00
Other Income - Misc	3,000.00	3,918.40					1,000.00	754.00			4,000.00	4,672.40
Patronage Allocations		14,953.45										
Other Income- Gain on Sale of TCA		(16,925.98)									0.00	(16,925.98)
Total Other Revenue	153,036.77	209,404.01	142,936.53	182,920.35	54,958.35	55,397.66	7,527.80	10,044.98	0.00	0.00	358,459.45	457,767.00
Transfers from:												
Accumulated Surplus (LUD unexpended prior years levies)	0.00										0.00	0.00
Reserves	1,220,494.19	284,417.31	162,370.65	148,317.40	29,770.00	27,061.29	715.50	712.30			1,413,350.34	460,508.30
Total Transfers	1,220,494.19	284,417.31	162,370.65	148,317.40	29,770.00	27,061.29	715.50	712.30	0.00	0.00	1,413,350.34	460,508.30
TOTAL OTHER REVENUE AND TRANSFERS	1,373,530.96	493,821.32	305,307.18	331,237.75	84,728.35	82,458.95	8,243.30	10,757.28	0.00	0.00	1,771,809.79	918,275.30

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

2019

	Previous Year		2019						Next Year
	Total Budget	Total Actual	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Total Budget
GENERAL GOVERNMENT SERVICES									
Legislative	98,750.00	99,638.71	86,500.68	3,600.00	3,000.00	2,400.00		95,500.68	97,410.69
<u>General Administrative:</u>									0.00
Chief Administrative Officer & Staff	259,585.73	272,953.71	282,500.00					282,500.00	288,150.00
Office	98,000.00	87,264.55	90,850.00	250.00	200.00	200.00		91,500.00	93,330.00
Legal	5,000.00	1,523.66	5,000.00					5,000.00	5,100.00
Audit	13,000.00	24,809.76	13,000.00					13,000.00	13,260.00
Assessment	40,000.00	41,724.96	40,494.35					40,494.35	41,304.24
Taxation	1,500.00	1,983.89	2,000.00					2,000.00	2,040.00
<u>Other General Government:</u>									0.00
Elections	6,000.00	7,604.65	2,500.00					2,500.00	2,550.00
Conventions	25,950.00	14,894.66	18,000.00					18,000.00	18,360.00
Damage Claims and Liability Insurance	20,000.00	25,491.64	30,000.00					30,000.00	30,600.00
Intergovernmental Relations- Memberships	5,000.00	4,284.44	5,500.00					5,500.00	5,610.00
Grants	4,500.00	2,943.20	4,000.00					4,000.00	4,080.00
Other General Government	12,500.00	11,355.07	10,000.00					10,000.00	10,200.00
Misc		0.46						0.00	0.00
Past-Service Pension Payments								0.00	0.00
Amortization Expense- GG								0.00	0.00
Expense Distribution			(330,369.22)	194,681.86	117,989.01	17,698.35		0.00	0.00
SUB-TOTAL GENERAL GOVERNMENT SERVICES	589,785.73	596,473.36	259,975.81	198,531.86	121,189.01	20,298.35	0.00	599,995.03	611,994.93
Recoveries (deductions) - Utility	20,424.69	12,688.99	12,688.99	0.00	0.00			12,688.99	12,942.77
TOTAL GOVERNMENT SERVICES - TO PAGE 1	569,361.04	583,784.37	247,286.82	198,531.86	121,189.01	20,298.35	0.00	587,306.04	599,052.18
PROTECTIVE SERVICES									0.00
Police								0.00	0.00
Fire	93,952.48	110,078.97	52,102.60	39,076.95	23,683.00	3,552.45		118,415.00	120,783.30
<u>Emergency Measures:</u>									0.00
Emergency Measures Organization	2,576.36	4,805.32	2,640.00	1,980.00	1,200.00	180.00		6,000.00	6,120.00
Flood Control			1,000.00					1,000.00	1,020.00
Handy Van Services	37,500.00	35,454.40	15,819.94	11,864.96	7,190.88	1,078.64		35,954.42	36,673.51
E911	8,085.18	8,828.90	4,014.62	3,010.96	1,824.83	273.73		9,124.14	9,306.62
<u>Other Protection:</u>									0.00
Building Inspection	2,280.00	1,954.81						0.00	0.00
By-Law Commissionaires				850.00	1,200.00			2,050.00	2,091.00
Plumbing Inspection								0.00	0.00
Fire Hydrant Rental	6,750.00	6,750.00		6,750.00				6,750.00	6,885.00
Fire Inspection	5,000.00	6,419.25	2,000.00	2,000.00	3,500.00	500.00		8,000.00	8,160.00
Animal & Pest Control	7,000.00	6,292.56		4,000.00	2,500.00			6,500.00	6,630.00
WCB	100.00	1,438.62	1,500.00					1,500.00	1,530.00
Safety Program			1,000.00					1,000.00	1,020.00
Expense Distribution								0.00	0.00
Recovery								0.00	0.00
TOTAL PROTECTIVE SERVICES - TO PAGE 1	163,244.02	182,022.83	80,077.16	69,532.87	41,098.71	5,584.82	0.00	196,293.56	201,200.90

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

PREVIOUS YEARS' EXPENDITURES 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
GENERAL GOVERNMENT SERVICES												
Legislative	89,700.00	91,391.76	3,250.00	2,846.96	3,200.00	3,000.00	2,600.00	2,400.00			98,750.00	99,638.72
<u>General Administrative:</u>												
Chief Administrative Officer & Staff	259,585.73	272,953.71									259,585.73	273,709.20
Office	98,000.00	87,265.01									98,000.00	87,265.01
Legal	5,000.00	1,523.66									5,000.00	1,523.66
Audit	13,000.00	24,809.76									13,000.00	24,809.76
Assessment	40,000.00	41,724.96									40,000.00	41,724.96
Taxation	1,500.00	1,983.89									1,500.00	1,983.89
<u>Other General Government:</u>												
Elections	6,000.00	7,604.65									6,000.00	7,604.65
Conventions	25,950.00	14,894.66									25,950.00	14,894.66
Damage Claims and Liability Insurance	20,000.00	25,456.93									20,000.00	25,456.93
Intergovernmental Relations-Memberships	5,000.00	4,284.44									5,000.00	4,284.44
Grants	4,500.00	2,943.20									4,500.00	2,943.20
Other General Government	12,500.00	11,355.06		34.71							12,500.00	11,389.77
Past-Service Pension Payments											0.00	0.00
Amortization Expense- GG												0.00
Expense Distribution	(325,212.01)	(319,090.08)	191,642.79	188,035.23	116,147.15	113,960.74	17,422.07	17,094.11			(0.00)	0.00
SUB-TOTAL GENERAL GOVERNMENT SERVICES	255,523.72	269,101.61	194,892.79	190,916.90	119,347.15	116,960.74	20,022.07	19,494.11	0.00	0.00	589,785.73	596,473.36
Recoveries (deductions) - Utility		12,688.99	9,724.69		10,700.00						20,424.69	12,688.99
TOTAL GOVERNMENT SERVICES	255,523.72	256,412.62	185,168.10	190,916.90	108,647.15	116,960.74	20,022.07	19,494.11	0.00	0.00	569,361.04	583,784.37
PROTECTIVE SERVICES												
Police											0.00	0.00
Fire	41,314.00	48,234.44	30,948.39	36,444.10	18,756.60	22,087.33	2,933.49	3,313.10			93,952.48	110,078.97
<u>Emergency Measures:</u>												
Emergency Measures Organization	880.00	2,114.34	660.00	1,585.76	900.00	961.06	136.36	144.16			2,576.36	4,805.32
Flood Control											0.00	0.00
Handy Van Services	16,500.00	15,599.94	12,375.00	11,699.95	7,500.00	7,090.88	1,125.00	1,063.63			37,500.00	35,454.40
E911	3,552.90	4,085.03	2,664.68	2,795.50	1,615.00	1,694.24	252.60	254.13			8,085.18	8,828.90
<u>Other Protection:</u>												
Building Inspection- By-Law	1,760.00		1,320.00	819.11	(800.00)	1,135.70					2,280.00	1,954.81
Electrical Inspection											0.00	0.00
Hydrant Rental			6,750.00	6,750.00							6,750.00	6,750.00
Fire inspections	3,000.00	425.00	1,000.00	2,257.13	1,000.00	3,051.41		685.71			5,000.00	6,419.25
Expense Distribution											0.00	0.00
Animal & Pest Control			4,340.00	3,845.80	2,660.00	2,446.76					7,000.00	6,292.56
Recoveries											0.00	0.00
WCB	100.00	1,438.62									100.00	1,438.62
TOTAL PROTECTIVE SERVICES	67,106.90	71,897.37	60,058.07	66,197.35	31,631.60	38,467.38	4,447.45	5,460.73	0.00	0.00	163,244.02	182,022.83

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

2019

	Previous Year		2019						Next Year
	Total Budget	Total Actual	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Total Budget
TRANSPORTATION SERVICES									
<u>Road Transport - Administration:</u>								0.00	0.00
Engineering								0.00	0.00
<u>Roads and Streets:</u>									
Wages and Benefits	374,000.00	347,039.04	260,000.00	60,000.00	54,000.00			374,000.00	381,480.00
Equipment Fuel	82,800.00	93,474.25	100,000.00	5,300.00	4,770.00			110,070.00	112,271.40
Equipment Repairs and Maintenance	59,520.00	40,638.79	44,200.00	5,000.00	10,800.00			60,000.00	61,200.00
Equipment Insurance and Registration	13,000.00	13,459.62	11,200.00	1,250.00	3,300.00			15,750.00	16,065.00
Workshop and Yard Operations	67,000.00	56,975.09	37,000.00	12,500.00	19,700.00			69,200.00	70,584.00
								0.00	0.00
<u>Road Construction & Maintenance:</u>									
Maintenance-other			360,000.00	1,000.00				361,000.00	368,220.00
Materials	361,650.00	360,782.20	25,000.00	1,100.00	3,500.00	600.00		30,200.00	30,804.00
Equipment Rentals								0.00	0.00
Mowing and Tree Maintenance	12,800.00	5,754.43	1,300.00	3,000.00	4,000.00	1,500.00		9,800.00	9,996.00
Streets and roads	30,800.00	4,726.10		2,000.00				2,000.00	2,040.00
Sidewalks and Boulevards	5,500.00	7,019.92		2,500.00	4,000.00	500.00		7,000.00	7,140.00
Ditches and Road Drainage	900.00	1,125.00			2,000.00	500.00		2,500.00	2,550.00
Ditches and Road Drainage								0.00	0.00
DFA.								0.00	0.00
Snow and Ice Removal - Labour	23,000.00	4,991.88	20,000.00	5,000.00	4,000.00	4,800.00		33,800.00	34,476.00
Snow and Ice Removal - Materials								0.00	0.00
Snow and Ice Removal - Rentals								0.00	0.00
Hudson/Spearman								0.00	0.00
Bridges, Culverts , Approaches	70,000.00	14,699.67	20,000.00					20,000.00	20,400.00
Street Lighting	35,200.00	34,879.21		18,500.00	15,000.00	2,700.00		36,200.00	36,924.00
Traffic Services	10,500.00	9,676.26	4,000.00	1,000.00	3,000.00	200.00		8,200.00	8,364.00
								0.00	0.00
Other Road Transport	12,500.00	8,876.30	12,500.00					12,500.00	12,750.00
Custom Work Expense								0.00	0.00
Amortization Expense- Transportation								0.00	0.00
Other Transportation Services								0.00	0.00
TOTAL TRANSPORTATION SERVICES - TO									
PAGE 1	1,159,170.00	1,004,117.76	895,200.00	118,150.00	128,070.00	10,800.00	0.00	1,152,220.00	1,175,264.40

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

PREVIOUS YEARS' EXPENDITURES 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
TRANSPORTATION SERVICES												
<u>Road Transport - Administration:</u>												
Engineering											0.00	0.00
<u>Roads and Streets:</u>												
Wages and Benefits	250,000.00	247,302.71	64,000.00	44,729.24	60,000.00	55,007.09					374,000.00	347,039.04
Equipment Fuel	76,000.00	84,257.33	3,000.00	4,900.88	3,800.00	4,316.04					82,800.00	93,474.25
Equipment Repairs and Maintenance	46,520.00	25,135.02	5,000.00	4,612.42	8,000.00	10,891.35					59,520.00	40,638.79
Equipment Insurance and Registration	11,000.00	9,454.90	1,000.00	1,215.46	1,000.00	2,789.26					13,000.00	13,459.62
Workshop and Yard Operations	39,000.00	26,587.48	11,000.00	10,264.96	17,000.00	20,122.65					67,000.00	56,975.09
DFA											0.00	0.00
<u>Road Construction & Maintenance:</u>												
Labour											0.00	0.00
Materials	360,000.00	357,729.21	1,650.00	3,052.99							361,650.00	360,782.20
Equipment Rentals											0.00	0.00
Roads and Streets:	25,000.00	375.00	1,500.00	2,000.00	3,500.00	1,900.70	800.00	450.40			30,800.00	4,726.10
Sidewalks and Boulevards			2,500.00	3,286.10	2,500.00	3,733.82	500.00				5,500.00	7,019.92
Ditches and Road Drainage		900.00		225.00	400.00		500.00				900.00	1,125.00
Storm Sewers											0.00	0.00
Street Cleaning											0.00	0.00
Snow and Ice Removal - Labour	10,000.00		6,500.00	750.00	4,000.00	2,420.38	2,500.00	1,821.50			23,000.00	4,991.88
Snow and Ice Removal - Materials											0.00	0.00
Snow and Ice Removal - Rentals											0.00	0.00
Hudson/Spearman											0.00	0.00
Bridges, culverts, approaches	70,000.00	14,699.67									70,000.00	14,699.67
Street Lighting			18,500.00	17,890.48	14,000.00	14,347.02	2,700.00	2,641.71			35,200.00	34,879.21
Traffic Services	4,000.00	4,034.37	500.00	460.04	6,000.00	5,181.85					10,500.00	9,676.26
Parking											0.00	0.00
Other Road Transport	12,500.00	8,876.30									12,500.00	8,876.30
Airport											0.00	0.00
Amortization Expense- Transp											0.00	0.00
Mowing and tree maintenance	1,300.00		4,500.00	1,160.00	5,000.00	3,505.02	2,000.00	1,089.41			12,800.00	5,754.43
TOTAL TRANSPORTATION SERVICES	905,320.00	779,351.99	119,650.00	94,547.57	125,200.00	124,215.18	9,000.00	6,003.02	0.00	0.00	1,159,170.00	1,004,117.76

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

2019

	Previous Year		2019					Next Year	
	Total Budget	Total Actual	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	
ENVIRONMENTAL HEALTH SERVICES									
<u>Garbage and Waste Collection:</u>									
Garbage Collection	117,151.00	118,058.25	37,213.00			0.00	82,878.00	120,091.00	122,492.82
Nuisance Grounds	248,931.00	247,382.75	114,820.00			5,103.00	135,232.00	255,155.00	260,258.10
Municipal Wells	3,200.00	7,115.34	3,000.00		2,250.00			5,250.00	0.00
Liquid Waste	1,600.00	1,600.00	1,600.00					1,600.00	5,355.00
Other Recycling	650.00	650.00				650.00		650.00	1,632.00
Land Fill Closure	15,000.00	3,525.20	6,600.00	4,950.00	3,000.00	450.00		15,000.00	663.00
Other								0.00	15,300.00
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE 1	386,532.00	378,331.54	163,233.00	4,950.00	5,250.00	6,203.00	218,110.00	397,746.00	405,700.92
PUBLIC HEALTH AND WELFARE SERVICES									
<u>Public Health:</u>									
Health Unit								0.00	0.00
Cemeteries	11,600.00	9,349.27	2,100.00		7,200.00			9,300.00	9,486.00
Other								0.00	0.00
Other								0.00	0.00
<u>Medical Care:</u>									
Medical Officer Recruitment	30,900.00	30,000.00	13,200.00	9,900.00	6,000.00	900.00		30,000.00	30,600.00
Louise Community Services	1,000.00	1,000.00	440.00	330.00	200.00	30.00		1,000.00	1,020.00
Dr House Expenses	5,630.00	5,591.26		6,500.00				6,500.00	6,630.00
<u>Hospital Care:</u>									
Hospital Care								0.00	0.00
Other								0.00	0.00
Other								0.00	0.00
<u>Social Assistance:</u>									
Social Assistance	1,835.30	1,835.30	807.53	605.65	367.06	55.06		1,835.30	1,872.01
Other								0.00	0.00
Other								0.00	0.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES TO PAGE 1	50,965.30	47,775.83	16,547.53	17,335.65	13,767.06	985.06	0.00	48,635.30	49,608.01

Special Service Sep Mill Rate

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

PREVIOUS YEARS' EXPENDITURES 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
ENVIRONMENTAL HEALTH SERVICES												
<u>Garbage and Waste Collection:</u>												
Garbage Collection	36,306.00	36,306.00	44,010.00	44,187.12	29,705.00	29,705.00	7,130.00	7,860.13			117,151.00	118,058.25
Nuisance Grounds	112,019.00	112,019.00	82,147.00	82,147.00	49,786.00	49,786.00	4,979.00	3,430.75			248,931.00	247,382.75
<u>Other Environmental Health:</u>												
Municipal Wells	1,200.00	5,078.31			2,000.00	2,037.03					3,200.00	7,115.34
Public Restrooms											0.00	0.00
Liquid Waste	1,600.00	1,600.00									1,600.00	1,600.00
Landfill Closure	6,600.00	1,551.09	4,950.00	1,163.32	3,000.00	705.04	450.00	105.75			15,000.00	3,525.20
Recycling Depot							650.00	650.00			650.00	650.00
Other _____											0.00	0.00
TOTAL ENVIRONMENTAL HEALTH SERVICES	157,725.00	156,554.40	131,107.00	127,497.44	84,491.00	82,233.07	13,209.00	12,046.63	0.00	0.00	386,532.00	378,331.54
PUBLIC HEALTH AND WELFARE SERVICES												
<u>Public Health:</u>												
Health Unit											0.00	0.00
Cemeteries	2,100.00	2,100.00			9,500.00	7,249.27					11,600.00	9,349.27
Other _____											0.00	0.00
Louise Community Service	440.00	440.00	330.00	330.00	200.00	200.00	30.00	30.00			1,000.00	1,000.00
<u>Medical Care:</u>												
Medical Officer	14,175.00	13,275.00	9,860.00	9,860.00	5,965.00	5,965.00	900.00	900.00			30,900.00	30,000.00
Dr House Expenses			5,630.00	5,591.26							5,630.00	5,591.26
Alternative Care											0.00	0.00
<u>Hospital Care:</u>												
Hospital Care											0.00	0.00
Other _____											0.00	0.00
Other _____											0.00	0.00
<u>Social Assistance:</u>												
Social Assistance	807.53	807.53	605.65	605.65	367.06	367.06	55.06	55.06			1,835.30	1,835.30
Other _____											0.00	0.00
Other _____											0.00	0.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES	17,522.53	16,622.53	16,425.65	16,386.91	16,032.06	13,781.33	985.06	985.06	0.00	0.00	50,965.30	47,775.83

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

2019

	Previous Year		2019						Next Year
	Total Budget	Total Actual	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Total Budget
ENVIRONMENTAL DEVELOPMENT SERVICES									
Planning and Zoning	45,000.00	45,535.80	8,439.20	6,329.40	3,836.00	575.40		19,180.00	19,563.60
<u>Community Development:</u>									0.00
General Land Assembly								0.00	0.00
Urban Renewal								0.00	0.00
Beautification and Land Rehabilitation	12,500.00	9,060.68	1,000.00	2,000.00	4,000.00			7,000.00	7,140.00
Urban Area Weed Control	1,900.00	540.99		300.00	1,900.00	200.00		2,400.00	2,448.00
Grant								0.00	0.00
Amortization Env Development								0.00	0.00
Surveying	10,000.00		10,000.00					10,000.00	10,200.00
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1	69,400.00	55,137.47	19,439.20	8,629.40	9,736.00	775.40	0.00	38,580.00	39,351.60
									0.00
ECONOMIC DEVELOPMENT SERVICES									0.00
<u>Agriculture:</u>								0.00	0.00
Natural Resources								0.00	0.00
Destruction of Pests	1,000.00	250.00	1,000.00					1,000.00	1,020.00
Protective Inspections								0.00	0.00
Rural Area Weed Control	21,400.00	31,777.49	30,750.00					30,750.00	31,365.00
Drainage of Land								0.00	0.00
Veterinary Services	12,674.70	12,674.70	5,688.40	4,266.31	2,585.64	387.85		12,928.20	13,186.76
Water Resources & Conservation	25,114.00	25,114.00					25,149.00	25,149.00	25,651.98
Provincial Grant								0.00	0.00
Web Site	7,500.00	5,585.00	1,852.60	1,389.45	842.09	126.31		4,210.45	4,294.66
Regional Development- CDC	58,390.01	58,390.00	23,764.40	17,823.30	10,802.00	1,620.30		54,010.00	55,090.20
Industrial Development								0.00	0.00
Soybean Study			1,918.00					1,918.00	1,956.36
Strategic Planning								0.00	0.00
Other Economic Development								0.00	0.00
Tourism								0.00	0.00
Public Receptions	1,330.00	550.00	440.00	330.00	200.00	30.00		1,000.00	1,020.00
Airport	4,000.00	1,960.20	2,500.00					2,500.00	2,550.00
Amortization- Econ Dev								0.00	0.00
Lakes Study	4,655.00		1,540.00	1,155.00	700.00	105.00		3,500.00	3,570.00
TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1	136,063.71	136,301.39	69,453.40	24,964.06	15,129.73	2,269.46	25,149.00	136,965.65	139,704.96

**GENERAL OPERATING FUND
BUDGETED 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
ENVIRONMENTAL DEVELOPMENT SERVICES												
Planning and Zoning	19,800.00	19,935.76	14,850.00	15,126.81	9,000.00	9,107.16	1,350.00	1,366.07			45,000.00	45,535.80
<u>Community Development:</u>												
General Land Assembly											0.00	0.00
Urban Renewal											0.00	0.00
Beautification and Land Rehabilitation	1,000.00	523.32	7,500.00	5,518.04	4,000.00	3,019.32					12,500.00	9,060.68
Urban Area Weed Control			200.00	0.00	1,500.00	540.99	200.00				1,900.00	540.99
Grant											0.00	0.00
Amortization Expense- Enviro Devel												0.00
Surveying	10,000.00										10,000.00	0.00
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES	30,800.00	20,459.08	22,550.00	20,644.85	14,500.00	12,667.47	1,550.00	1,366.07	0.00	0.00	69,400.00	55,137.47
ECONOMIC DEVELOPMENT SERVICES												
Natural Resources											0.00	0.00
<u>Agriculture:</u>												
Destruction of Pests	1,000.00	250.00									1,000.00	250.00
Protective Inspections											0.00	0.00
Rural Area Weed Control	11,000.00	15,417.00									11,000.00	15,417.00
Weed Chemical	9,000.00	11,221.26										
Weed equipment Fuel and Repair	1,400.00	5,139.23										
Drainage of Land											0.00	0.00
Veterinary Services	5,576.87	5,576.86	4,182.65	4,182.66	2,534.94	2,534.94	380.24	380.24			12,674.70	12,674.70
Water Resources & Conservation	25,114.00	25,114.00									25,114.00	25,114.00
Grants											0.00	0.00
Regional Development- CDC	25,691.60	25,691.60	19,268.70	19,268.70	11,678.00	11,678.00	1,751.71	1,751.70			58,390.01	58,390.00
Industrial Development											0.00	0.00
Other Economic Development- website	3,300.00	2,457.40	2,475.00	1,843.05	1,500.00	1,117.00	225.00	167.55			7,500.00	5,585.00
Tourism											0.00	0.00
Public Receptions	770.00	242.00	330.00	181.50	200.00	110.00	30.00	16.50			1,330.00	550.00
Airport	4,000.00	1,960.20									4,000.00	1,960.20
Amortization Expense- Econ Dev												
Other- Lake Study	2,695.00		1,155.00		700.00		105.00				4,655.00	0.00
TOTAL ECONOMIC DEVELOPMENT SERVICES	89,547.47	93,069.55	27,411.35	25,475.91	16,612.94	15,439.94	2,491.95	2,315.99	0.00	0.00	136,063.71	136,301.39

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

Municipality of Louise

2019

	Previous Year		2019						Next Year
	Total Budget	Total Actual	Rural Louise	Lud of PM	Lud of CC	Lud of CW	At Large	Total Budget	Total Budget
RECREATION AND CULTURAL SERVICES									
Recreation	36,000.00	36,000.00	37,708.44	28,281.33	17,140.20	2,571.03		85,701.00	87,415.02
Community Centers and Halls	23,014.65	43,395.50	20,500.00				37,160.45	57,660.45	58,813.66
Swimming Pools and Beaches	38,012.00	33,600.00	15,153.60	11,365.20	6,888.00	1,033.20		34,440.00	35,128.80
Golf Courses								0.00	0.00
Skating Rinks and Arenas	74,863.00	74,863.00	33,863.00	32,000.00	10,500.00			76,363.00	77,890.26
Parks and Playgrounds	12,900.00	13,512.69		4,030.00	4,675.00			8,705.00	8,879.10
Other Recreational facilities				3,500.00				3,500.00	3,570.00
Provincial Recreation Grants			4,754.47	3,565.85	2,161.12	324.16		10,805.60	11,021.71
Other Recreational Facilities								0.00	0.00
Theatre	5,400.00	6,356.62			5,400.00			5,400.00	5,508.00
Museums	1,000.00	642.99	500.00		500.00			1,000.00	1,020.00
Libraries	17,388.00	20,149.02	8,865.57	6,649.18	4,029.80	604.47		20,149.02	20,552.00
Other Cultural facilities								0.00	0.00
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1	208,577.65	228,519.82	121,345.08	89,391.56	51,294.12	4,532.86	37,160.45	303,724.07	309,798.55
									0.00
									0.00
FISCAL SERVICES									
Transfer to Capital (from Page 13)	1,413,350.29	183,590.85	956,000.00	346,750.00	101,000.00	3,750.00	0.00	1,407,500.00	1,436,650.00
Transfer to Utility (To Utility Page)	72,917.05	72,917.05	0.00	40,000.00	0.00	20,000.00	64,261.70	124,261.70	126,746.93
Debenture Debt Charges (from Page 11)	44,614.52	38,293.58	0.00	0.00	0.00		32,312.52	32,312.52	32,958.77
Other Long-term debt charges	4,378.11	4,791.94						0.00	0.00
Tax discount and short-term loan interest	1,000.00	1,144.36	2,860.00	2,145.00	1,300.00	195.00		6,500.00	6,630.00
Loss of Disposal TCA		4,809.65							0.00
TOTAL FISCAL SERVICES - TO PAGE 1	1,536,259.97	305,547.43	958,860.00	388,895.00	102,300.00	23,945.00	96,574.22	1,570,574.22	1,601,985.70
									0.00
									0.00
Recovery Deficit Levy (from page 9) - TO PAGE 1	0.00	0.00						0.00	0.00
									0.00
TRANSFERS									
General Reserve	182,780.71	182,780.71	744,080.00	33,000.00	45,000.00			822,080.00	838,521.60
<u>Specific-Purpose Reserves:</u>									0.00
Equipment Replacement	249,000.00	266,500.00	210,000.00	10,000.00				220,000.00	224,400.00
Drainage Reserve	20,000.00	20,000.00	20,000.00					20,000.00	20,400.00
Community Hall	7,916.89	7,916.89	0.00					0.00	0.00
Gas Tax	106,426.74	109,308.54	45,416.80	34,062.60	20,644.00	3,096.60		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	80,000.00	80,000.00	35,200.00	26,400.00	16,000.00	2,400.00		80,000.00	81,600.00
RAT/Road Reserve	20,000.00	20,000.00	50,000.00	20,000.00				70,000.00	71,400.00
Pool Reserve	19,250.00	25,000.00	11,000.00	8,250.00	5,000.00	750.00		25,000.00	25,500.00
Utility Reserve Allocation						3,000.00		3,000.00	3,060.00
Cemetery	2,000.00	2,000.00			2,000.00			2,000.00	2,040.00
TOTAL TRANSFERS - TO PAGE 1	689,374.34	715,506.14	1,115,696.80	133,712.60	88,644.00	9,246.60	0.00	1,347,300.00	1,374,246.00

**GENERAL OPERATING FUND
BUDGETED 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
RECREATION & CULTURAL SERVICES												
Recreation	15,840.00	15,840.00	11,880.00	11,880.00	7,200.00	7,200.00	1,080.00	1,080.00			36,000.00	36,000.00
Pilot Mound Kinsmen Hall	4,983.65	4,983.50							0.00		4,983.65	4,983.50
CC-Louise Community Hall	13,056.00	33,437.00									13,056.00	33,437.00
CW Community Hall	4,975.00	4,975.00									4,975.00	4,975.00
Swimming Pools and Beaches	14,784.00	14,784.00	15,500.00	11,088.00	6,720.00	6,720.00	1,008.00	1,008.00			38,012.00	33,600.00
Golf Courses						0.00					0.00	0.00
Skating Rinks and Arenas	33,863.00	33,863.00	32,500.00	32,500.00	8,500.00	8,500.00					74,863.00	74,863.00
Parks and Playgrounds			7,900.00	9,710.14	5,000.00	3,802.55					12,900.00	13,512.69
Other Recreational facilities											0.00	0.00
Grants											0.00	0.00
Other											0.00	0.00
Museums	500.00	142.99			500.00	500.00					0.00	0.00
Libraries	7,650.72	8,865.57	5,738.04	6,649.18	3,477.60	4,029.80	521.64	604.47			1,000.00	642.99
Other Cultural facilities											17,388.00	20,149.02
Theatre					5,400.00	6,356.62					0.00	0.00
TOTAL RECREATION & CULTURAL SERVICES	95,652.37	116,891.06	73,518.04	71,827.32	36,797.60	37,108.97	2,609.64	2,692.47	0.00	0.00	208,577.65	228,519.82
FISCAL SERVICES												
Transfer to Capital (from Page 13)	1,220,494.19	185,414.54	162,370.60	38.75	29,770.00	(2,574.73)	715.50	712.30			1,413,350.29	183,590.86
Transfer to Utility (To Utility Page)			58,434.30	58,434.30	14,482.75	14,482.75			0.00		72,917.05	72,917.05
Debenture Debt Charges (from Page 11)		4,813.80	7,471.92	7,471.92	24,841.25	24,841.25	12,301.35	1,166.61	0.00		44,614.52	38,293.58
Other Long-term debt charges									0.00		0.00	0.00
Tax discount and short-term loan interest	1,000.00	1,144.36									1,000.00	1,144.36
Other Debt Charges											0.00	0.00
Allow for Tax Assets	4,365.82	4,791.94	(6.71)		12.93		3.07				4,375.11	4,791.94
Other - Loss on Disposal TCA		4,809.65									0.00	4,809.65
TOTAL FISCAL SERVICES	1,225,860.01	200,974.29	228,270.11	65,944.97	69,106.93	36,749.27	13,019.92	1,878.91	0.00	0.00	1,536,256.97	305,547.44
Recovery Deficit Levy (from page 9)											0.00	0.00
TRANSFERS												
General Reserve	70,000.00	70,000.00	67,780.71	67,780.71	45,000.00	45,000.00					182,780.71	182,780.71
Specific-Purpose Reserves:												
Equipment Replacement	214,000.00	214,000.00	10,000.00	27,500.00	25,000.00	25,000.00					249,000.00	266,500.00
Cemetery					2,000.00	2,000.00					2,000.00	2,000.00
Gas Tax	46,827.77	48,095.76	35,120.82	36,071.81	21,285.35	21,861.70	3,192.80	3,279.26			106,426.74	109,308.53
Dr House	1,000.00	1,000.00	1,000.00	1,000.00							2,000.00	2,000.00
CC Community Hall Reserve	7,916.89	7,916.89									7,916.89	7,916.89
PM Road Reserve			20,000.00	20,000.00							20,000.00	20,000.00
Drainage Reserve	20,000.00	20,000.00									20,000.00	20,000.00
Pool Reserve	11,000.00	11,000.00	8,250.00	8,250.00		5,000.00		750.00			19,250.00	25,000.00
Fire Reserve	35,200.00	35,200.00	26,400.00	26,400.00	16,000.00	16,000.00	2,400.00	2,400.00			80,000.00	80,000.00
TOTAL TRANSFERS	405,944.66	407,212.65	168,551.53	187,002.52	109,285.35	114,861.70	5,592.80	6,429.26	0.00	0.00	689,374.34	715,506.13

**CALCULATION OF TAX LEVIES
Municipality of Louise**

2019

	Assessments				Expenditures			Mill Rate	Revenues			
	Taxable	Grazing Lease and/or Converted fees	Grants in Lieu of Taxes	Total	Basic	Allowance Tax Assets	Total		Tax Levy	Grants in Lieu of Taxes	Grazing lease and / or Converted fees	Total
Education (Requisition) Taxes:												
Education Support Levy (ESL)	6,525,080		586,780	7,111,840	69,471.00	4.56	69,475.56	9.769	63,743.51	5,732.06		69,475.56
School Division - Prairie Spirit	223,764,710		1,175,880	224,940,590	2,195,774.00	96.04	2,195,870.04	9.762	2,184,391.10	11,478.94	0.00	2,195,870.04
School Division				0								0.00
School Division				0								0.00
School Division				0								0.00
Total Education Taxes	230,289,790	0	1,762,640	232,052,430	2,265,245.00	100.60	2,265,345.60	9.762	2,248,134.61	17,211.00	0.00	2,265,345.60
												page 1
Municipal Taxes:												
Special Areas												
Louise	196,947,940		506,020	197,453,960	3,687,138.99	162.90	3,687,301.89	9.282	1,828,070.78	4,696.86	1,854,534.23	3,687,301.89
Lud of PM	16,253,660		492,750	16,746,410	1,054,093.00	11.98	1,054,104.98	31.313	508,950.86	15,429.48	529,724.64	1,054,104.98
Lud of CC	10,945,170		110,780	11,055,950	576,478.63	3.72	576,482.35	35.247	385,784.41	3,904.66	186,793.28	576,482.35
Lud of CW	1,760,760		66,330	1,827,090	84,640.55	1.07	84,641.62	26.675	46,968.27	1,769.35	35,903.99	84,641.62
				227,083,410				0.000				
Special Services Levies												
8-90 PVCD	174,231,350	63,320	380,450	174,675,120	25,149.00	4.22	25,153.22	0.144	25,098.43	54.78		25,153.22
19-79 CW Hall Maintenance	21,199,140		74,340	21,273,480	4,975.00	2.99	4,977.99	0.234	4,960.60	17.40		4,977.99
2018-2 CC Garbage	26,155,990	4,783,100	293,990	31,233,080	81,479.00	0.00	81,479.00	pp	81,479.00			81,479.00
2018-2 PM Garbage	26,155,990	4,783,100	293,990	31,233,080	129,311.00	0.00	129,311.00	pp	129,311.00			129,311.00
2016-3 CW Garbage				0	7,320.00	0.00	7,320.00	pp-154.00	7,320.00			7,320.00
				0								0.00
2019-02 PM Hall Maintenance				0	18,112.26	0.00	18,112.26	pp	18,112.26			18,112.26
				0				pp				0.00
2019-01 CC Hall Maintenance				0	14,073.19	0.00	14,073.19	pp	14,030.92	42.27		14,073.19
				0				pp				0.00
				0				pp				0.00
				0								0.00
Debenture Debt Levies												
6-2015 CC Hall					24,840.60	0.65	24,841.25	pp-108.95	24,732.30	108.95		24,841.25
2015-5 PM Water Line Assessment	16,218,900	1,613,210	492,750	18,324,860	22,772.30	5.50	22,777.80	1.243	22,165.31	612.49		22,777.80
2015-5 PM Water Line per parcel				0	15,662.07	0.00	15,662.07	pp-51.69	15,403.62	258.45		15,662.07
5-2011 CC Stabilization Pond	10,234,440	3,164,520	31,850	13,430,810	14,482.75	9.09	14,491.84	1.079	14,457.48	34.37		14,491.84
6-2009 PM Dr House	16,253,660		492,750	16,746,410	7,471.92	1.68	7,473.60	0.447	7,244.52	229.08		7,473.60
2018-14 CW Water Line Assessment	1,760,760	245,190	66,330	2,072,280	6,150.74	1.86	6,152.60	2.969	5,955.67	196.93		6,152.60
2018-14 CW Water Line per parcel				0	5,193.84	0.00	5,193.84	pp-136.68	5,057.16	136.68		5,193.84
				0		0.00	0.00					0.00
				0		0.00	0.00					0.00
				0	0.00	0.00	0.00					0.00
Deficit Recovery												
General				0		0.00	0.00					0.00
Utility				0		0.00	0.00					0.00
General Municipal												
At Large	225,907,530		1,175,880	227,083,410	0.00	2270.83	2,270.83	0.010	2,259.08	11.76		2,270.83
Other Revenue and Transfers					0.00		0.00				0.00	0.00
Business Taxes				0	0.00		0.00					0.00
Total Municipal Taxes					5,779,344.84	2476.48	5,781,821.32		3,147,361.66	27,503.53	2,606,956.14	5,781,821.33
					page 1		page 1		page 1	page 1		page 2
Total (Education + Municipal) Taxes					8,044,589.84	2577.09	8,047,166.93		5,395,496.26	44,714.53	2,606,956.14	8,047,166.93

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE
LUD of PILOT MOUND**

2019

	2018 Budget	2018 Actual	2019 Budget	Next Year Budget
UTILITY REVENUE				
<u>WATER CONSUMER SALES:</u>				
Residential	185,000.00	200,040.29	200,000.00	205,000.00
Commercial and Bulk	6,000.00	6,972.60	7,000.00	7,175.00
Industrial				0.00
Federal and Provincial				0.00
Municipal and Schools				0.00
<u>SEWER SERVICE CHARGES:</u>				
Residential	32,000.00	31,586.37	32,000.00	32,800.00
Commercial and Bulk				0.00
Discounts, Refunds and Cancellations			0.00	0.00
Net Consumer Revenue - Sub Total	223,000.00	238,599.26	239,000.00	244,975.00
Penalties	900.00	1,343.74	1,000.00	1,025.00
Hydrant Rentals	6,750.00	6,750.00	6,750.00	6,918.75
Installation Service				0.00
Other Connection Fees	300.00	250.00	250.00	256.25
Provincial Grants		0.00		0.00
Other Revenue	0.00			0.00
Other				0.00
Transfer from Revenue Fund (from Page 7)	58,434.30	58,434.30	78,434.30	80,395.16
Transfer from Reserves (from Page 13)				0.00
Transfer from Accumulated Surplus				0.00
TOTAL REVENUE	289,384.30	305,377.30	325,434.30	333,570.16
<u>UTILITY EXPENDITURE</u>				
<u>WATER SUPPLY:</u>				
Administration	9,800.00	13,952.83	13,000.00	13,325.00
Customer Billings and Collections				0.00
Purification and Treatment	2,500.00	1,457.99	2,000.00	2,050.00
Water Purchases	168,000.00	174,638.26	175,000.00	179,375.00
Service of Supply				0.00
Transmissions and Distribution				0.00
Other Water Supply Costs	9,400.00	16,313.60	10,000.00	10,250.00
Other		871.58		0.00
Sub Total	189,700.00	207,234.26	200,000.00	205,000.00
SEWAGE COLLECTION AND DISPOSAL:				
Administration				0.00
Sewage Collection System				0.00
Sewage Lift Station	8,000.00	4,015.95	4,000.00	4,100.00
Sewage Treatment and Disposal	3,000.00	1,842.98	3,000.00	3,075.00
Other Sewage Collection and Disposal				0.00
Other				0.00
Sub Total	11,000.00	5,858.93	7,000.00	7,175.00
TRANSFER TO CAPITAL (from Page 13)	0.00	0.00		0.00
DEBENTURE DEBT CHARGES (from Page 12)	38,434.30	12,250.17	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	20,000.00	20,000.00	40,000.00	41,000.00
Transfer to _____ Reserve				0.00
TOTAL EXPENDITURE	259,134.30	245,343.36	285,434.30	292,570.16
NET OPERATING SURPLUS (DEFICIT)	30,250.00	60,033.94	40,000.00	41,000.00

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Debenture + Reserve le

water rate study

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01-Apr

hydrant replacement

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

LUD of Crystal City

2019

	2018 Budget	2018 Actual	2019 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	26,507.74	26,600.00	27,265.00
Commercial and Bulk				0.00
Discounts, Refunds and				0.00
Cancellations				0.00
Net Consumer Revenue -				0.00
Sub Total				0.00
Penalties				0.00
Hydrant Rentals				0.00
Installation Service				0.00
Other Connection				0.00
Fees				0.00
Provincial Grants				0.00
Other Revenue	400.00	400.00	400.00	410.00
Rural Contribution Lagoon				
Transfer from Revenue	1,500.00	1,600.00	1,600.00	1,640.00
Fund (from Page 7)				
Transfer from Reserves	14,482.75	14,482.75	14,482.75	14,844.82
(from Page 13)				
Transfer from				0.00
Accumulated Surplus				0.00
TOTAL REVENUE	42,582.75	42,990.49	43,082.75	44,159.82
				0.00
UTILITY EXPENDITURE				
WATER SUPPLY:				
Administration				0.00
Customer Billings and				0.00
Collections				0.00
Purification and Treatment				0.00
Water Purchases				0.00
Service of Supply				0.00
Transmissions and				0.00
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	10,735.22	13,000.00	13,325.00
Sewage Lift Station	5,000.00	4,179.11	5,000.00	5,125.00
Sewage Treatment and	3,700.00	2,470.53	3,000.00	3,075.00
Disposal				
Other Sewage Collection	1,500.00	4,902.90	2,500.00	2,562.50
and Disposal				
Other- contract & paint				0.00
building				
Sub Total	20,900.00	22,287.76	24,000.00	24,600.00
TRANSFER TO CAPITAL				0.00
(from Page 13)				0.00
DEBENTURE DEBT				0.00
CHARGES (from Page 12)	14,482.75	5,586.72	14,482.75	14,844.82
OTHER LONG-TERM				0.00
DEBT CHARGES				0.00
TRANSFERS				0.00
Deficit Recovery, 20				0.00
(Page 9)				
Transfer to Utility Reserve				0.00
Transfer to				0.00
Reserve				0.00
TOTAL EXPENDITURE	35,382.75	27,874.48	38,482.75	39,444.82
NET OPERATING	7,200.00	15,116.01	4,600.00	4,715.00
SURPLUS (DEFICIT)				10.2

FIVE YEAR CAPITAL EXPENDITURE PROGRAM

Municipality of Louise

2019

PURPOSE	2020	2021	2022	2023	2024	Total	Operating	Reserves	Borrowing	Other
RURAL										
3 GRADERS		600,000.00				600,000.00		600,000.00		
PW truck			40,000.00			40,000.00		40,000.00		
Roadside mower			50,000.00			50,000.00		50,000.00		
Tractor	160,000.00					160,000.00		160,000.00		
Gravel retriever										
Front Mount Plow				25,000.00		25,000.00		25,000.00		
Packer										
PM-										
Paving		100,000.00				100,000.00		100,000.00		
Sander		5,000.00				5,000.00		5,000.00		
Mower		40,000.00				40,000.00		40,000.00		
Sewer Line Replacement			100,000.00			100,000.00		100,000.00		
CC -										
Paving -			62,000.00			62,000.00		62,000.00		
PW truck										
CW -										
Paving										
SOURCE OF FUNDS - ANNUAL	160,000.00	745,000.00	252,000.00	25,000.00	0.00	1,182,000.00	0.00	1,182,000.00	0.00	0.00
OPERATING										
RESERVES	160,000.00	145,000.00	252,000.00	25,000.00	0.00	582,000.00				
BORROWING						0.00				
OTHER						0.00				
TOTAL	160,000.00	145,000.00	252,000.00	25,000.00		582,000.00				

Departmental Use Only

Adopted by Resolution of Council

2019-06-05

Murray McIntyre
(Head of Council)

P. Burban
(Chief Administrative Officer)