

**THE TOWN OF SNOW LAKE
BY-LAW NUMBER 933/15**

WHEREAS Section 162(1) of The Municipal Act requires every Council 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 the Town of Snow Lake has made estimates of all sums required for the lawful purposes of the corporation as required;

AND WHEREAS it is necessary by by-law, for the current fiscal year, to levy a rate or rates of so much on the dollar upon the assessed value of all rateable property liable therefore in the Town of Snow Lake, as the Council deems sufficient to raise the sums for the lawful purposes of the Town of Snow Lake, as shown by the said estimates;

AND WHEREAS the assessed value of the rateable property within the Town of Snow Lake, according to the latest revised assessment roll thereof for School Foundation Levy – Other Property - is \$9,786,020

AND WHEREAS the assessed value of the rateable property within the Town of Snow Lake, according to the latest revised assessment roll thereof for School Special Levy is \$37,754,330

AND WHEREAS the assessed value of the rateable property within the Town of Snow Lake, according to the latest revised assessment roll thereof for General Municipal Purposes is \$37,980,810

AND WHEREAS the assessed value of the rateable property within the Town of Snow Lake, according to the latest revised assessment roll thereof for At Large is \$37,980,810

AND WHEREAS the assessed value of the whole rateable property within the Local Improvement District No. One of The Town of Snow Lake as described in Schedule "A" of By-laws No. 771/96, 860/07, 911/11 and 921/13 according to the latest revised assessment roll thereof for Utility Purposes is \$31,654,370;

AND WHEREAS it is necessary to fix the rates of taxation for the purposes aforesaid and the time and payment of all rates and taxes so fixed and levied;

NOW THEREFORE BE IT ENACTED as a by-law of the Town of Snow Lake, in Council duly assembled, as follows:

1. THAT the operating budget of the Town of Snow Lake, for the fiscal year 2015, as set forth in Schedule "A" hereto attached and forming part of this by-law and identified by the signatures of the Head of Council and the Chief Administrative Officer is hereby approved.

2. THAT the following respective rates of so much on the dollar be and are hereby levied for the fiscal year 2015 upon the assessed value of all the rateable property in The Town of Snow Lake respectively liable therefore according to the latest revised assessment roll of general and personal property thereof, to raise the sums required for the uncontrollable purposes of the Town of Snow Lake, which said rates, assessed values and sums required are set out in Schedule "A", viz:

- a) A general rate of 11.61 mills on the dollar, to provide for the payment of the Foundation Levy on Farm and Residential property of the sums respectively set out in Schedule "A" attached.
- b) A special rate of 15.399 mills on the dollar, on property respectively assessed as set out in Schedule "A" to provide for the payments to Frontier School Division the amounts required for division purposes as set out in Schedule "A" attached;
- c) A per parcel rate of \$127.16 from 2008 to 2026 on all property within the Local Improvement District No. Two of the Town of Snow Lake to provide for payment for the debenture identified on Schedule a to By-law 869/07;
- d) A general rate of 1.586 mills on the dollar, on all rateable property within the Local Improvement District No. One of The Town of Snow Lake to provide for payment of the sums respectively set out in Schedule "A" attached, for the assessment set out in By-laws Nos. 771/96, and 860/07;
- e) A general rate of 1.777 mills on the dollar, on all rateable property within the Local Improvement District No. One of The Town of Snow Lake to provide for payment of the sums respectively set out in Schedule "A" attached, for the assessment set out in By-laws Nos. 911/11, and 921/13;

3. THAT a general rate of 29.099 mills on the dollar, made up of the rates specified in Schedule "A", be and hereby is levied for the fiscal year 2015 upon the assessed value of all rateable property in the Town of Snow Lake liable therefore, according to the latest General and Personal Property Assessment Rolls therefore to provide for the payment of the amount estimated as required for the Controllable purposes of the Town of Snow Lake, as set out in Schedule "A" hereto attached, viz: General Government Services, Protective Services, Transportation Services, Environmental Health Services, Public Health and Welfare Services, Environmental Planning and Community Development Services, Economic Development Services, Recreational and Cultural Services, Fiscal Services.

4. THAT all taxes and rates imposed and levied in the Town of Snow Lake, for the fiscal year 2015, shall be deemed to have been imposed and to be due and payable on the 31st day of August, A.D. 2015.

DONE AND PASSED this 5th day of May, A.D. 2015.

Mayor Kim Stephen

Administrator Sharon Meuse
Assistant Administrator

Read a first time this 21st day of April, A.D. 2015
Read a second time this 5th day of May, A.D. 2015
Read a third and final time 5th day of May, A.D. 2015

**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Town of Snow Lake

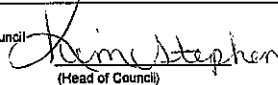
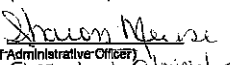
For the Year 2015

REVENUE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Tax Levy - Page 8	1,715,896.12	1,705,519.74	1,853,066.76	1,745,184.92
Grants in Lieu of Taxes - Page 8	848,063.20	848,063.20	853,067.44	850,000.00
Sub-total	2,563,959.32	2,553,581.94	2,706,134.20	2,595,184.92
Requisitions (deduct) - Page 8	951,677.20	951,677.20	974,235.20	950,000.00
Net Municipal Taxes and Grants in Lieu of Taxes	1,612,282.12	1,601,904.74	1,731,899.00	1,645,184.92
Other Revenue - Page 2	801,477.29	835,890.48	718,676.22	770,000.00
Transfers from Accumulated Surplus and Reserves - Page 2	0.00	0.00	45,000.00	0.00
Total Revenue	2,413,769.41	2,437,795.20	2,495,575.22	2,415,184.92

EXPENDITURE

General Government Services	552,601.50	612,982.00	624,120.30	661,050.00
Protective Services	73,220.00	73,976.76	70,619.00	72,189.00
Transportation Services	510,243.93	547,357.06	576,360.00	627,500.00
Environmental Health Services	39,250.00	70,893.08	73,200.00	78,550.00
Public Health and Welfare Services	5,000.00	4,626.76	4,650.00	5,000.00
Environmental Development Services	21,800.00	14,573.10	88,100.00	26,100.00
Economic Development Services	108,300.00	110,685.51	32,070.00	51,900.00
Recreation and Cultural Services	298,000.00	323,122.43	338,250.00	390,200.00
Fiscal Services	691,429.37	597,247.95	631,024.10	413,524.10
Transfers - Deferred Surplus - Page 9	15,383.34	0.00	0.00	0.00
- Reserves - Page 5	95,682.69	146,425.22	157,191.82	87,191.82
Total Basic Expenditure	2,410,910.83	2,500,789.85	2,493,575.22	2,413,184.92
Allowance For Tax Assets - Page 8	2,000.00	2,000.00	2,000.00	2,000.00
Total Expenditure	2,412,910.83	2,502,789.85	2,495,575.22	2,415,184.92
Net Operating Surplus (Deficit)	848.58	-65,194.65	0.00	0.00

Departmental Use Only	Adopted by Resolution of Council  (Head of Council)  (Chief Administrative Officer) Assistant Administrator May 5 2015
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**GENERAL OPERATING FUND
BUDGETED REVENUE AND TRANSFERS**

Town of Snow Lake

For the Year 2015

			Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Other Revenue			30,000.00	44,959.90	30,000.00	20,000.00
Taxes Added			50.00	15.00	50.00	50.00
Licenses						
- Animal						
- Bicycle						
- Business			4,000.00	3,276.00	4,000.00	4,000.00
- Other		<u>Tax Certificates</u>				
Permits						
- Building						
- Other						
Fines			1,500.00			1,500.00
Sales of Service						
- General Government						
- Protective			2,500.00	1,748.00	2,500.00	2,500.00
- Transportation			24,500.00	33,478.20	20,000.00	20,000.00
- Environmental Health			110,000.00	108,610.25	110,000.00	110,000.00
- Public Health and Welfare			1,000.00	1,475.00	1,000.00	1,000.00
- Environmental Development						
- Economic Development						
- Recreation and Culture			4,000.00	11,120.00	11,500.00	4,000.00
		<u>Recycling</u>	4,000.00	4,833.13	4,000.00	4,000.00
		<u>Airport</u>			1,000.00	
Sales of Goods			50,000.00	15,000.00	15,000.00	15,000.00
Rentals			19,000.00	18,987.00	19,000.00	19,000.00
Trailer Park			80,000.00	78,457.37	80,000.00	80,000.00
- Rentals			29,000.00	33,134.40	33,134.40	29,000.00
- Other		<u>Licences</u>				
Concessions and Franchises						
Returns from Investments			15,000.00	15,094.94	15,000.00	15,000.00
Tax and Redemption Penalties			30,500.00	62,159.21	30,500.00	30,500.00
Development and Dedication Fees						
Municipal Programs Grant			15,500.00	15,471.87	15,500.00	15,500.00
Provincial Municipal Tax Sharing (Pop. 723)			50,000.00	28,672.87	29,000.00	29,000.00
Conditional Transfers			2,800.00		2,800.00	2,800.00
- Federal Government						
- Provincial Government				79,587.00	45,000.00	48,000.00
- Local Government						
- Other		<u>Gas Tax</u>	45,000.00	37,191.82	37,191.82	38,000.00
		<u>Other</u>		2,469.80	2,500.00	2,500.00
Other Income			476,428.80	476,428.80	476,428.80	500,000.00
Mining Payment-in-Lieu						
Misc Revenue			74,317.78	15,296.31	10,000.00	60,000.00
MB Hydro Wuskwatim			200,000.00	224,652.39	200,000.00	200,000.00
		<u>Less Mining Payment-in-Lieu</u>	476,428.80	476,428.80	476,428.80	500,000.00
Total Other Revenue - Page 1			792,667.78	835,690.46	718,676.22	751,350.00
Transfers From						
- Accumulated Surplus			0.00			0.00
- Reserves		- Page 13	0.00	0.00	45,000.00	0.00
Total Transfers - Page 1			0.00	0.00	45,000.00	0.00
TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8			792,667.78	835,690.46	763,676.22	751,350.00

BUDGETED EXPENDITURE

Town of Snow Lake

For the Year 2015

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
GENERAL GOVERNMENT SERVICES					
1100	Legislative	40,000.00	41,293.56	40,000.00	56,000.00
1200	General Administrative				
1212	Chief Administrative Officer and Staff	165,000.00	215,972.90	226,250.00	226,000.00
1214	Office	57,100.00	56,771.62	64,119.30	68,900.00
1216	Legal	15,000.00	11,252.01	4,050.00	15,000.00
1217	Audit	15,000.00	14,192.92	15,000.00	15,000.00
1218	Assessment	13,000.00	21,921.47	22,000.00	22,000.00
1240	Taxation	500.00			
1300	Other General Government				
1310	Elections	500.00	998.70	500.00	500.00
1320	Conventions	17,500.00	18,579.06	15,000.00	15,000.00
1330	Damage Claims and Liability Insurance	60,000.00	88,729.27	90,000.00	90,000.00
1340	Intergovernmental Relations	37,451.50	39,483.97	41,500.00	40,500.00
1350	Grants	2,350.00	2,211.59	2,150.00	2,350.00
1360	Other General Government-Sundry	43,700.00	35,888.17	37,451.00	43,700.00
	Past-Service Pension Payments	40,000.00	39,417.75	40,000.00	40,000.00
	Unallocated Employee Benefits	45,500.00	26,159.01	26,100.00	26,100.00
SUB-TOTAL GENERAL GOVERNMENT SERVICES		552,601.50	612,882.00	624,120.30	661,050.00
1991	Recoveries (deduct - Utility				
1992	- Capital				
TOTAL GOVERNMENT SERVICES - TO PAGE 1		552,601.50	612,882.00	624,120.30	661,050.00
PROTECTIVE SERVICES					
2100	Police				
2400	Fire	66,220.00	68,950.84	65,450.00	66,000.00
2500	Emergency Measures				
2510	Emergency Measures Organization				
2520	Flood Control				
2540	Ambulance Services/911	4,000.00	2,856.92	3,000.00	4,000.00
2550	Other				
2600	Other Protection				
2621	Building Inspection	2,500.00	2,169.00	2,169.00	2,169.00
2622	Electrical Inspection				
2623	Plumbing Inspection				
2626	Other Safety Inspections				
2630	License Inspection				
2640	Animal and Pest Control	500.00			
2650	Other - Traffic Services				
TOTAL PROTECTIVE SERVICES - TO PAGE 1		73,220.00	73,976.76	70,618.00	72,169.00
TRANSPORTATION SERVICES					
Road Transport					
Administration					
32110	Road Commissioners' Fees and Mileage				
32200	Engineering				
Roads and Streets					
Unallocated Cos - Equipment Operators' Wages and					
32301	Benefits	231,393.93	274,738.66	285,000.00	350,000.00
32302	- Equipment Fuel	55,000.00	46,437.42	55,000.00	55,000.00
32303	- Equipment Repairs and Maintenance	40,000.00	78,326.52	62,500.00	40,000.00
32304	- Equipment Insurance and Registration	12,000.00	10,724.16	12,000.00	12,000.00
32305	- Workshop and Yard Operations	46,750.00	44,510.47	40,650.00	46,000.00
32311	Road Maintenance - Labour		128.58	100.00	
32312	- Materials	30,000.00	38,548.61	35,000.00	40,000.00
32313	- Rentals				
	Topsoll & Gravel	3,500.00	175.00	200.00	3,500.00
Transportation Services Sub-Total Forward to Page 4		418,643.93	493,589.42	490,450.00	546,500.00

BUDGETED EXPENDITURE

Town of Snow Lake

For the Year 2015

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Transportation Services Sub-Total Forward from Page 3		418,643.93	493,689.42	490,450.00	546,500.00
32321	Road Re-Constructio - Labour				
32322	- Materials				
32323	- Rentals				
32330	Sidewalks and Boulevards	20,000.00			
32340	Ditches and Road Drainage	3,000.00			
32350	Storm Sewers				
32360	Street Cleaning				
32371	Snow and Ice Remov - Labour	500.00			
32372	- Materials	4,500.00	5,021.16	4,000.00	4,000.00
32373	- Rentals				
	Brush Removal				
32400	Bridges				
32500	Street Lighting	30,000.00	32,278.09	33,000.00	33,000.00
32600	Traffic Services	7,400.00	735.16	6,400.00	6,500.00
32700	Parking				
32900	Other Road Transport				
	Equipment Rental/Tools/Safety	12,500.00	6,601.66	25,000.00	20,000.00
	Airport	13,700.00	9,131.57	17,500.00	17,500.00
TOTAL TRANSPORTATION SERVICES - TO PAGE 1		510,243.93	547,357.06	576,350.00	627,500.00
ENVIRONMENTAL HEALTH SERVICES					
Garbage and Waste Collection					
4320	Garbage Collection		38,499.00	40,000.00	40,000.00
4330	Nuisance Grounds	33,250.00	26,954.21	27,900.00	33,250.00
Other Environmental Health					
4480	Municipal Wells				
4490	Public Rest Rooms				
	Other Recycling	6,000.00	5,439.85	5,300.00	5,300.00
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE		39,250.00	70,893.06	73,200.00	78,550.00
PUBLIC HEALTH AND WELFARE SERVICES					
Public Health					
5110	Health Unit				
5160	Cemeteries	500.00	142.53	150.00	500.00
5186	Other				
Medical Care					
5220	Medical Officer				
	Other				
Hospital Care					
5370	Hospital Care				
	Other				
Social Welfare					
5410	Administration				
5420	Social Welfare Assistance	1,000.00	984.23	1,000.00	1,000.00
5430	Social Welfare Services				
	Other - Work projects	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES-TO PAGE		5,000.00	4,626.76	4,650.00	5,000.00
ENVIRONMENTAL DEVELOPMENT SERVICES					
6100	Planning and Zoning	2,500.00			
Community Development					
6220	General Land Assembly		25.00	60,000.00	
6230	Urban Renewal	1,000.00			
6240	Beautification and Land Rehabilitation	2,300.00	908.74	1,100.00	1,100.00
6241	Urban Area Weed Control				
	Other Summer Students	16,000.00	13,639.36	25,000.00	25,000.00
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1		21,800.00	14,573.10	86,100.00	26,100.00

BUDGETED EXPENDITURE

Town of Snow Lake

For the Year 2015

ECONOMIC DEVELOPMENT SERVICES		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
7100	Natural Resources				
7120	Agriculture				
7121	Destruction of Pests				
7122	Protective Inspections				
7123	Rural Area Weed Control				
7124	Drainage of Land				
7125	Veterinary Services				
7130	Water Resources and Conservation				
7200	Regional Development				
7300	Industrial Development				
7400	Other Economic Development	98,000.00	102,432.12	22,500.00	42,000.00
7410	Tourism	500.00		500.00	500.00
7420	Public Receptions	500.00		100.00	500.00
	Project Management				
	Mining Museum	9,300.00	8,253.39	8,970.00	8,900.00
TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1		108,300.00	110,685.51	32,070.00	51,900.00

RECREATION AND CULTURAL SERVICES		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
8110	Recreation	152,000.00	169,315.53	177,800.00	230,000.00
8120	Community Centers and Halls	34,000.00	45,589.75	39,500.00	34,000.00
8130	Swimming Pools and Beaches	2,300.00	1,124.46	1,200.00	1,200.00
8140	Golf Courses				
8150	Skating Rinks and Arenas	48,500.00	56,030.11	56,500.00	56,000.00
8180	Parks and Playgrounds	5,000.00	2,871.82	5,250.00	4,500.00
8190	Other Recreational Facilities				
	Curling Rink	39,000.00	35,718.66	41,000.00	41,000.00
	Rifle Ranges	3,500.00		3,800.00	3,500.00
8240	Museums				
8250	Libraries	11,500.00	11,500.00	11,500.00	11,500.00
8280	Outdoor Decorations				6,500.00
	Club Donations	2,200.00	972.30	2,000.00	2,000.00
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1		298,000.00	323,122.43	338,250.00	390,200.00

FISCAL SERVICES		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
9111	L.U.D. of _____ -- Page 7				
9112	L.U.D. of _____ -- Page 7				
9113	L.U.D. of _____ -- Page 7				
9114	L.U.D. of _____ -- Page 7				
9320	Transfer to Capital - Page 13	376,125.00	283,943.58	167,500.00	100,000.00
9330	Transfer to Utility - Page 6	150,000.00	150,000.00	200,000.00	150,000.00
9410	Debenture Debt Charges - Page 11	163,304.37	163,304.37	161,524.10	161,524.10
9420	Other Long-term debt charges -- Page 11				
9430	Tax discount and short-term loan interest	2,000.00		2,000.00	2,000.00
9440	Other Debt Charges				
	Other Fiscal Services				
TOTAL FISCAL SERVICES - TO PAGE 1		691,429.37	597,247.95	531,024.10	413,524.10

TRANSFERS		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
9900	General Reserve				
9910	Specific Reserves:				
9911	- Replacement Reserve				
9912	- Capital Development				
9913	- Other _____				
	Gas Tax Reserve	45,682.69	37,191.82	37,191.82	37,191.82
	Street Surfacing Reserve	10,000.00	58,233.40		10,000.00
	Protective Service Vehicle Reserve	10,000.00	10,000.00	20,000.00	10,000.00
	Equipment Reserve	10,000.00	20,000.00	80,000.00	10,000.00
	Building Reserve	10,000.00	10,000.00	10,000.00	10,000.00
	Playgrounds Reserve	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL TRANSFERS - TO PAGE 1		95,682.69	145,425.22	157,191.82	87,191.82

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Town of Snow Lake

For the Year 2015

REVENUE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
300 WATER CONSUMER SA - Residential	444,000.00	458,494.60	458,000.00	450,000.00
- Commercial and Bulk				
- Industrial				
- Federal and Provincial				
- Municipal and Schools				
310 SEWER SERVICE CHARGES - Residential				
- Commercial				
320 Discounts, Refunds and Cancellations				
Net Consumer Revenue - Sub Total	444,000.00	458,494.60	458,000.00	450,000.00
330 Penalties	1,500.00	2,119.13	1,500.00	1,500.00
340 Hydrant Rentals	6,300.00	6,300.00	6,300.00	6,300.00
350 Installation Service				
360 Connection Revenue - Net	500.00	750.00	500.00	500.00
370 Grants				
380 Other Revenue	45,500.00	272,647.67	333,696.97	20,000.00
390 Transfer from Revenue Fund - Page 5	150,000.00	150,000.00	200,000.00	200,000.00
396 Transfer from Reserves - Utility - Page 13				
397 Transfer from Accumulated Surplus				
Debtenture Debt	163,304.37	163,304.37	161,524.10	161,524.10
TOTAL REVENUE	811,104.37	1,053,615.77	1,161,521.07	839,824.10

EXPENDITURE

410 WATER SUPPLY	125,500.00	128,500.46	233,750.00	125,500.00
411 Administration	8,827.00	8,827.00	8,827.00	8,827.00
412 Customer Billings and Collections	88,000.00	123,488.01	126,000.00	88,000.00
413 Purification and Treatment				
414 Water Purchases				
415 Service of Supply				
416 Transmissions and Distribution	15,500.00	34,447.79	19,700.00	15,500.00
417 Other Water Supply Costs	15,000.00	15,454.68	15,000.00	15,000.00
418 Connections - Net Loss				
TOTAL	252,827.00	311,717.94	403,277.00	252,827.00
420 SEWAGE COLLECTION AND DISPOSAL	132,477.00	131,985.70	107,177.02	132,000.00
421 Administration	29,000.00	29,363.40	59,000.00	60,000.00
422 Sewage Collection System	32,500.00	16,093.86	16,500.00	32,500.00
423 Sewage Lift Station	88,500.00	85,338.53	85,500.00	88,500.00
424 Sewage Treatment and Disposal	4,000.00	11,198.06	12,500.00	4,000.00
425 Other Sewage Collection and Disposal Costs				
426 Connections - Net Loss				
TOTAL	286,477.00	273,979.55	280,877.02	317,000.00
430 TRANSFER TO CAPITAL - Page 13		257,566.51	210,000.00	0.00
440 TRANSFERS TO RESERVES				
441 _____ B/L _____				
442 _____ B/L _____				
TOTAL				
450 DEBTENTURE DEBT CHARGES - Page 12	163,304.37	236,174.36	161,524.10	161,524.10
460 OTHER LONG-TERM DEBT CHARGES - Page 12				
470 TRANSFERS				
471 Deferred Surplus re Deficit, 20____ - Page 9	100,000.00	106,851.27	106,000.00	108,000.00
472 Deferred Surplus re By-Law Obligation				
473 Transfer to General Reserve - Utility	100,000.00	106,851.27	106,000.00	106,000.00
TOTAL	802,608.37	1,186,289.63	1,161,478.12	837,351.10
TOTAL EXPENDITURE	802,608.37	1,186,289.63	1,161,478.12	837,351.10
NET OPERATING SURPLUS (DEFICIT)	8,496.00	-132,673.86	42.95	2,473.00

CALCULATION OF TAX LEVIES
TOWN OF SNOW LAKE
For the Year 2015

Assessments	Taxable	Otherwise Exempt	Grants	Total	Basic	Expenditures		M/R Fit	Tax Levy	Revenues		Total
						Allowance	Tax Assets			Grants in Lieu of Taxes	Other Revenues and Transfers	
Requisition Taxes:												
Foundation - Residential	8,341,750.00		1,444,270.00	9,786,020.00	113,616.00		11.61	96,947.72	18,767.97	0.31	113,616.00	
Foundation - Other	35,791,310.00		1,963,020.00	37,754,330.00	592,628.00		15.399	551,150.38	30,228.54	11,248.07	592,628.00	
Special - Frontier					267,991.20			HUDBAY	267,991.20		267,991.20	
Special - Mining Special					0.00						0.00	
Special					0.00						0.00	
Special					0.00						0.00	
Hospital District					0.00						0.00	
Hospital District					0.00						0.00	
Total Requisition	44,133,060.00	0.00	3,407,290.00	47,540,350.00	974,235.20			647,998.10	314,987.72	11,249.38	974,235.20	
Local Urban Districts												
L.U.D.				0.00							0.00	
L.U.D.				0.00							0.00	
L.U.D.				0.00							0.00	
L.U.D.				0.00							0.00	
Debture Debt Charges:												
By-Law 860/07	26,408,620.00	4,239,340.00	1,006,410.00	31,654,370.00	50,207.60		1.586	48,607.98	1,596.17		50,204.83	
By-Law 869/07	20,934,800.00	1,943,660.00	993,540.00	23,872,000.00	55,082.34		HUDBAY	53,917.90	1,144.44		55,082.34	
By-Law 91/1/1 & 92/1/3	26,408,620.00	4,239,340.00	1,006,410.00	31,654,370.00	56,254.16		PARCEL	54,461.42	1,788.39		56,254.16	
Special Services Levies:												
Special Services Levies:				0.00							0.00	
Deferred Surplus				0.00							0.00	
General				0.00							0.00	
Utility				0.00							0.00	
Reserve Funds				0.00							0.00	
General Reserve				0.00							0.00	
Machinery Replacement				0.00							0.00	
General Municipal:				0.00							0.00	
Rural Area				0.00							0.00	
All Large	36,617,790.00		1,963,020.00	37,980,810.00	\$1,579,624.28		29.099	1,048,081.67	57,121.92		1,105,203.59	
Business Tax Fees				0.00	777.00			HUDBAY	476,420.69		477,197.69	
Other Revenue and Transfers				0.00	763,676.22			HUDBAY	763,676.22		763,676.22	
Budgeted Deficit				0.00	2,505,601.60				538,079.72	764,453.22	2,507,601.60	
Total Municipal				0.00	3,479,836.80				833,067.44	775,702.60	3,481,836.80	

SUNDRY REVENUE AND EXPENDITURE ANALYSES

Town of Snow Lake

For the Year 2015

Part 1 - Grants in Lieu of Taxes

Government or Agency	Assessment		Mill Rate	Amount	Frontage	Total
	Farm/Residential	Other				
Conservation - N.E.C.	9,180	559,330		59,471	33,809.86	33,809.86
Conservation - Crown Lands	7,880	91,390		59,471	5,903.69	5,903.69
Conservation - Operations	39,580			47,861	1,893.38	1,893.38
Conservation - Forestry	70,070			47,861	3,353.62	3,353.62
Conservation - Northern MB		9,750		59,471	579.84	579.84
Highways Transportation		171,930		59,471	10,224.85	10,224.85
Housing	102,380			47,861	4,900.01	4,900.01
Manitoba Hydro	72,770	366,370		59,471	26,840.33	26,840.33
HMQ (Can.) Misc	211,960	253,500		59,471	27,681.37	27,681.37
HMQ (MAN) Misc	4,950			47,861	236.91	236.91
					1,144.44	1,144.44
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00

Total - Pages 1, 8

115,368.30

Part 2 - Conditional Transfers and Grants

Government or Agency	Purpose	Amount
Municipal Road Grant	Copper Road Paving Project	25,000.00

Total - Page 2

25,000.00

Part 3 - Transfers to Deferred Surplus - General Operating Fund

Purpose	Year	Term	Authority	Amount

Total - Page 1

0.00

Part 4 - Transfers to Deferred Surplus - Utility Operating Fund

Purpose	Year	Term	Authority	Amount

Total - Page 6

0.00

GENERAL OPERATING FUND - DEBTURE DEBT CHARGES

Town of Snow Lake

For the Year 2015

Part 1 - Debenture Debt Charges												
Purpose	By-law No.	Maturity	Opening Balance	Principal	Closing Balance	Interest	Total Payment	Frontage	Other	Net Requirement	Area to Be Levied	
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
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							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		
							0.00			0.00		

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

Area to be Levied	Taxable Assessment	Otherwise Exempt Assessment	Grant Assessment	Total Assessment	Total Requirement	Raised By Frontage	Raised by Other	Raised By Mill Rate
				0	0.00		0.00	0.00
				0				
				0				

CAPITAL BUDGET

Town of Snow Lake

For the Year 2015

Part 1 - CAPITAL EXPENDITURES

Particulars of Expenditure	Estimated Total Cost	Borne by General Fund	Borne by Utility Fund	Borne by Reserves	Borne by Borrowing
Copper Road Street Paving	105,000.00	60,000.00		45,000.00	
Public Works Pickup	25,000.00	25,000.00			
Commercial Lawnmower	25,000.00	25,000.00			
Community Hall Chairs	12,500.00	12,500.00			
WWTP Construction Completion			101,000.00		
WTPP Digester Cover			91,000.00		
WTP Computer/SCADA			8,000.00		
WTP Solenoid Valve			5,000.00		
WWTP Truck Dump			5,000.00		
TOTAL	167,500.00	122,500.00		210,000.00	

Page 5 210,000.00
Page 6 45,000.00
Part 2 0.00
Part 3

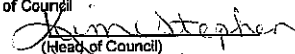
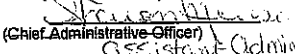
PART 2. GENERAL AND SPECIFIC RESERVE FUND WITHDRAWALS

Reserve Name	General Fund Transfers		Utility Fund Transfers		Cash Resources
	To Operating	To Capital	To Operating	To Capital	
Street Surfacing Reserve		45,000.00			
0.00					

Page 2 45,000.00
Part 1 0.00
Page 6 0.00
Part 1

PART 3. BORROWING (Subject to Municipal Board Approval)

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

Departmental Use Only	Adopted by Resolution of Council  May 5 2015 (Chief Administrative Officer)  Assistant Administrator
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