

RURAL MUNICIPALITY OF ALONSA

BY-LAW NO. 1525

BEING A BY-LAW OF THE RURAL MUNICIPALITY OF ALONSA TO ESTABLISH A TAX LEVY FOR THE YEAR 2019

WHEREAS The Municipal Act requires every Rural Municipality in each year to prepare a Financial Plan and make estimates of all sums required for the lawful purposes of the municipality for the year in which those sums are required to be levied, and to pay all its debts falling due within the year and any sums required to be levied under this Act and any sums required under the Public Schools Act by school districts, school divisions, or school areas wholly or partly within the municipality, by the Minister, and for its portion of the cost of administration of the Act, and for any revenue deficit on any over expenditures of the estimates made in the previous year, making the due allowance for taxes imposed on lands purchased by the municipality at the tax sale and considered uncollectible, and for the cost of collection and the abatement and losses that may occur in the collection of taxes whether for municipal purposes, school purposes, levies by the Minister, or other rates, which allowance is hereinafter referred to in Schedule "A" as the allowance for tax assets.

AND WHEREAS the Rural Municipality of Alonsa has made estimates of all sums required for the lawful purposes of the corporation for the year 2019, which estimates are attached hereto as Schedule "A".

AND WHEREAS it is necessary by By-Law, under Section 304(1) of the Municipal Act, to levy a rate or rates of so much on the dollar upon the assessed value of all rateable property liable therefore in The Rural Municipality of Alonsa to raise the sum required for lawful purposes of the municipality as shown by the said estimates.

AND WHEREAS the assessed value of the rateable property within The Rural Municipality of Alonsa in the last revised assessment roll thereof for various levies required are as follows:

Foundation Levy - Other Property	1,803,760
Special School Levy - Turtle River S.D. #32	59,255,150
Special School Levy - Frontier S.D. #34	1,804,300
L.U.D. of Amaranth	2,187,590
L.U.D. of Alonsa	1,308,600
Alonsa Conservation District #3	22,879,210
Whitemud Conservation District #1	4,848,130
Turtle River Conservation District #2	190,540
Municipal At Large and Reserve Funds	53,503,480
General Municipal - Rural Area	50,007,290

BY-LAW NO. 1525

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

NOW THEREFORE the Council of The Rural Municipality of Alonsa enacts as follows:

1. **THAT** the Financial Plan for the year 2019 as set forth in Schedule "A" hereto attached and forming part of this By-Law and identified by the signatures of authorized officers is hereby approved.

UNCONTROLLABLE PURPOSES

2. **THAT** the following respective rates of so much on the dollar be and they are hereby levied for the year 2019 upon the assessed value of all rateable property in The Rural Municipality of Alonsa respectively liable therefore according to the last revised assessment roll of general property thereof to raise the sums required for the **uncontrollable purposes** of the municipality, which said rates, assessed values and sums required are set out in Schedule "A".

Foundation Levy - Other Property

- **9.78 mills on the dollar**

Special School Levy - Turtle River S.D. #32

- **15.27 mills on the dollar**

Special School Levy - Frontier S.D. #34

- **13.21 mills on the dollar**

Special Levy for L.U.D. of Amaranth

- **10.93 mills on the dollar**

Special Levy for L.U.D. of Alonsa

- **7.19 mills on the dollar**

Special Levy for Alonsa Conservation District #3

- **2.72 mills on the dollar**

Special Levy for Whitemud Conservation District #1

- **.95 mills on the dollar**

Special Levy for Turtle River Conservation District #2

- **6.00 mills on the dollar**

CONTROLLABLE PURPOSES

3. **THAT** the following respective rates of so much on the dollar be and they are hereby levied for the year 2019 upon the assessed value of all rateable property in The Rural Municipality of Alonsa respectively liable therefore according to the last revised assessment roll of general property thereof to raise the sums required for the **controllable purposes** of the municipality, which said rates, assessed values and sums required are set out in Schedule "A".

BY-LAW NO. 1525

- General Levy for General Reserve
- **.79 mills on the dollar**
- General Levy for Machine Replacement Reserve
- **1.71 mills on the dollar**
- General Levy for Fire Equipment Replacement Reserve
- **.48 mills on the dollar**
- General Levy for Lagoon Reserve
- **.05 mills on the dollar**
- General Levy for Landfill Reserve
- **.16 on the dollar**
- General Levy for Rural Area Purposes
- **8.69 mills on the dollar**
- General Levy for At Large Purposes
- **3.91 mills on the dollar**

4. **THAT** all taxes and rates imposed and levied in The Rural Municipality of Alonsa for the year 2019 shall be deemed to have been imposed and to be due and payable on the 31st day of October, 2019.

Upon all taxes remaining unpaid after the 31st day of October for the year in which they are imposed, there shall be added as a penalty on the first day of each month thereafter, an amount calculated at the rate of 1.25% per month, until all taxes are paid, or the municipality sells the land liable therefore at Tax Sale.

DONE AND PASSED as a By-Law of The Rural Municipality of Alonsa, at the Hamlet of Alonsa, in the Province of Alonsa, this 22nd day of May A.D. 2019.

RURAL MUNICIPALITY OF ALONSA

Stan Asham
Stan Asham

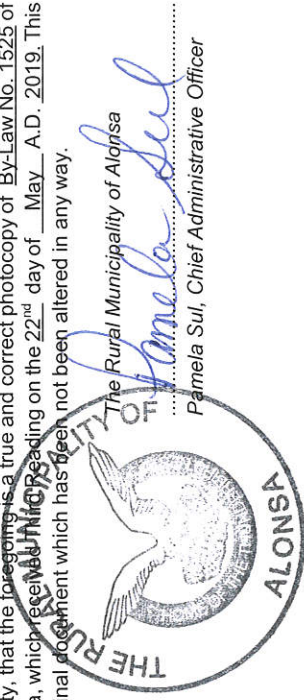
Reeve
Pamela Sul
Pamela Sul
Chief Administrative Officer

Given First Reading this 8th day of May A.D. 2019.

Given Second Reading this 8th day of May A.D. 2019.

Given Third Reading this 22nd day of May A.D. 2019.

I, Pamela Sul, Chief Administrative Officer, of The Rural Municipality of Alonsa hereby certify under the corporate seal of the Municipality, that the foregoing is a true and correct photocopy of By-Law No. 1525 of The Rural Municipality of Alonsa, which received its Third Reading on the 22nd day of May A.D. 2019. This photocopy conforms to the original document which has ~~been~~ not been altered in any way.



THE RURAL MUNICIPALITY

OF

ALONSA

2019

FINANCIAL PLAN

THE FINANCIAL PLAN

Municipality of Alonsa

For The Year 2019

	Attached	Not Applicable
Page 1 General Operating Fund – Budgeted Revenue & Expenditure	X	
Page 2 General Operating Fund – Budgeted Revenue	X	
Page 3 General Operating Fund – Budget Expenditure	X	
Page 4 General Operating Fund – Budgeted Expenditure	X	
Page 5 General Operating Fund – Budgeted Expenditure	X	
Page 6 Utility Operating Fund – Budgeted Revenue & Expenditure Utility Of _____ Utility Of _____		X X
Page 7 Local Urban District – Budgeted Revenue & Expenditure L.U.D. of <u>Amaranth</u> (7a) L.U.D. of <u>Alonsa</u> (7b)	X X	
Page 8 Calculation of Tax Levies	X	
Page 9 Sundry Revenue and Expenditure Analyses	X	
Page 10 Rural Area and General Municipal Requirements	X	
Page 11 General Operating Fund – Debenture Debt Charges		X
Page 12 Utility Operating Fund – Debenture Debt Charges		X
Page 13 Capital Budget (Current Year)	X	
Page 14 Capital Expenditure Program (Subsequent Five Years)	X	

**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

**Municipality of Alonsa
For the Year 2019**

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Tax Levy - Page 8	1,533,398.57	1,533,400.36	1,569,394.16	
Grants in Lieu of Taxes - Page 8	154,177.55	154,177.74	154,611.32	
Sub - Total	1,687,576.12	1,687,578.10	1,724,005.48	

Requisitions (deduct) - Page 8
Net Municipal Taxes and Grants in Lieu of Taxes

	941,346.00	941,346.00	946,190.00	
	746,230.12	746,232.10	777,815.48	

Other Revenue - Page 2
Transfers from Accumulated Surplus & Reserves - pg 2

	1,078,193.94	1,233,759.63	1,162,359.64	1,121,859.64
	360,000.00	185,000.00	360,000.00	150,000.00

Total Revenue

	2,184,424.06	2,164,991.73	2,300,175.12	1,271,859.64
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EXPENDITURE

General Government Services
Protective Services
Transportation Services
Environmental Health Services
Public Health and Welfare Services
Environmental Development Services
Economic Development Services
Recreation and Cultural Services
Fiscal Services

	380,876.00	316,878.50	387,256.72	395,576.00
	174,000.00	210,976.90	197,000.00	205,500.00
	1,058,500.00	1,054,469.83	1,092,900.00	1,125,300.00
	120,900.00	119,400.96	121,500.00	125,500.00
	14,162.00	14,162.00	14,162.00	14,162.00
	37,000.00	24,495.24	42,000.00	34,000.00
	85,026.72	75,088.11	129,767.56	88,267.56
	22,700.00	21,552.10	22,700.00	22,700.00
	44,440.49	36,615.76	53,102.58	43,102.58

Transfers - Deferred Surplus - Page 9
- Reserves - Page 5

	236,853.94	236,853.94	233,109.00	224,109.00
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Total Basic Expenditure

	2,174,459.15	2,110,493.34	2,293,497.86	2,278,217.14
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Allowance for Tax Assets - Page 8


	9,964.91	9,964.91	6,677.26	6,677.26
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Total Expenditure

	2,184,424.06	2,120,458.25	2,300,175.12	2,284,894.40
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Net Operating Surplus (Deficit)

		44,533.48		
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Departmental Use Only	Adopted by Resolution of Council  (Head of Council) (Chief Administrative Officer) ALONSA			
	May 8th,	2019		

**GENERAL OPERATING FUND
BUDGETED REVENUE AND TRANSFERS**

Municipality of Alonsa
For the Year 2019

OTHER REVENUE	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Taxes Added	16,500.00	21,318.73	19,000.00	15,000.00
Licenses - Animal	0.00	0.00		
Other - Amusements (Raffle)	20.00	24.40	20.00	20.00
Rent - Alonsa Conservation District	1,500.00	1,500.00	1,500.00	1,500.00
Permits - Building	2,100.00	1,400.00	2,100.00	2,100.00
- Office Cleaning - ACD	420.00	420.00	420.00	420.00
Sales of Service - General Government	2,000.00	2,188.93	2,000.00	2,000.00
- Miscellaneous	2,000.00	5,185.85	2,100.00	2,500.00
- Environmental - Landfill Tipping	15,000.00	1,400.00	2,500.00	2,000.00
- Other - Machine Rental	2,500.00	5,859.96	3,500.00	3,000.00
Sales of Goods - Culverts	6,500.00	2,301.45	6,500.00	5,000.00
Rentals - Drum Roller	400.00	624.00	400.00	400.00
- Leases (Crown Lands)	302,000.00	315,890.21	303,500.00	295,000.00
Main Market Road Transfer	310,000.00	309,998.00		
Aggregate - Trucking Fees	3,000.00	600.00	3,000.00	5,000.00
Return From Investments	6,500.00	8,369.27	7,000.00	7,100.00
Tax and Redemption Penalties	68,000.00	83,686.53	70,000.00	72,000.00
Municipal Trading Co. Rebate	4,000.00	9,290.85	5,000.00	5,000.00
Municipal Operating Grant	68,900.00	68,895.05	421,710.64	421,710.64
Gas Tax Rebate - Federal	71,853.94	71,853.94	67,109.00	67,109.00
Other Income - Manitoba Hydro Bipole	95,000.00	113,022.70	95,000.00	95,000.00
Conditional Grant - Provincial MRIP		13,350.25		
Proceeds on Real Estate-Completed Sales	100,000.00	196,579.85	150,000.00	120,000.00
Total Other Revenue - Page 1	1,078,193.94	1,233,759.97	1,162,359.64	1,121,859.64

Transfers From:

- Accumulated Surplus	360,000.00	185,000.00	360,000.00	150,000.00
- Reserves - Page 13	0.00	0.00	0.00	0.00

Total Transfers - Page 1	360,000.00	185,000.00	360,000.00	150,000.00
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TOTAL OTHER REVENUE & TRANSFERS	1,438,193.94	1,418,759.97	1,522,359.64	1,271,859.64
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BUDGETED EXPENDITURES

Rural Municipality of Alonsa

For the Year 2019

GENERAL GOVERNMENT SERVICES

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
1100 Legislative	87,000.00	77,204.54	95,000.00	96,000.00
1200 General Administrative				
1212 Chief Administrative Officer & Staff	145,000.00	116,611.89	145,000.00	150,000.00
1215 Office	55,000.00	34,443.45	55,000.00	56,000.00
1216 Legal	6,500.00	1,176.21	6,500.00	6,500.00
1217 Audit	10,000.00	6,312.60	10,000.00	10,000.00
1218 Assessment	18,076.00	18,076.00	17,956.72	18,076.00
1240 Taxation	2,800.00	2,638.54	2,800.00	2,800.00
1300 Other General Government				
1310 Elections	12,000.00	10,030.31	1,000.00	1,000.00
1320 Conventions	3,000.00	1,199.03	3,000.00	3,000.00
1330 Damage Claims & Liability Insurance	35,500.00	45,503.36	45,000.00	45,000.00
1350 Grants	3,500.00	2,695.00	3,500.00	3,500.00
1360 Other General Government - Sundry	2,000.00	987.57	2,000.00	2,200.00
1991 Union	500.00	0.00	500.00	1,500.00
	380,876.00	316,878.50	387,256.72	395,576.00

TOTAL GENERAL GOVERNMENT SERVICES - Page 1

PROTECTIVE SERVICES

2400 Fire	125,000.00	158,617.97	150,000.00	155,000.00
2500 Emergency Measures				
2460 Flood Control/Emergency Work	10,000.00	25,082.65	10,000.00	10,000.00
2550 Other -9-1-1	6,000.00	5,249.87	6,000.00	6,500.00
2600 Other Protection				
2621 Building Inspection	16,000.00	14,837.41	16,000.00	17,000.00
2640 Animal & Pest Control	17,000.00	7,189.00	15,000.00	17,000.00
	174,000.00	210,976.90	197,000.00	205,500.00

TOTAL PROTECTIVE SERVICES - Page 1

TRANSPORTATION SERVICES

32300 Roads & Streets	180,000.00	167,499.13	185,000.00	189,000.00
Equipment Operator's Wages & Benefits				
32302 Equipment Fuel	60,000.00	55,692.59	75,000.00	75,000.00
32303 Graders Repairs & Maintenance	20,000.00	38,210.44	20,000.00	30,000.00
32303 Tractor & Mower Repairs & Maintenance	6,000.00	7,844.18	7,000.00	7,500.00
32303 Municipal Truck - Repairs & Maintenance	5,000.00	2,733.12	5,000.00	5,000.00
32305 Workshop & Yard Operations	17,000.00	19,367.35	18,000.00	19,000.00
32306 Public Works - Mileage	1,000.00	567.21	1,200.00	1,200.00
Road Maintenance				
- 50/50 Roads	480,000.00	523,519.59	500,000.00	510,000.00
	769,000.00	815,433.61	811,200.00	836,700.00

Transportation Services - Sub-Total to Page 4

BUDGETED EXPENDITURE

Municipality of Alonsa

For the Year 2019

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
	769,000.00	815,433.61	811,200.00	836,700.00

Transportation Services Sub-Total forward from Page 3

32312	Road - Maintenance - 100%	40,000.00	54,261.09	45,000.00	46,000.00
32321	Road Construction 100%	80,000.00	38,320.00	80,000.00	82,000.00
32322	Main Market - Road Maintenance	80,000.00	87,842.13	80,000.00	80,000.00
32330	Drainage Licenses & Surveys	9,000.00	9,404.40	9,000.00	9,100.00
32341	Brushing	18,000.00	11,517.50	18,000.00	18,000.00
32323	Snow & Ice Removal	3,000.00	2,425.00	3,000.00	3,000.00
32371	Snowfencing	500.00	171.16	500.00	500.00
32400	Culverts	38,000.00	22,303.20	32,000.00	35,000.00
32500	Street Lighting	16,000.00	12,791.74	14,200.00	15,000.00

TOTAL TRANSPORTATION SERVICES - To Page 1

	1,053,500.00	1,054,469.83	1,092,900.00	1,125,300.00
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ENVIRONMENTAL HEALTH SERVICES

Garbage & Waste Collection

4231	Landfill Caretaker Wages & Benefits	70,000.00	65,276.91	70,000.00	72,000.00
4332	Landfill Caretaker's Mileage	7,000.00	4,733.01	7,000.00	7,000.00
4334	Casual Landfill Wages & Benefits	1,000.00	1,758.23	1,000.00	1,500.00
4330	Nuisance Grounds	40,000.00	37,834.57	40,000.00	41,000.00
	Lagoon	2,900.00	9,798.24	3,500.00	4,000.00

TOTAL ENVIRONMENTAL HEALTH SERVICES - To Page 1

	120,900.00	119,400.96	121,500.00	125,500.00
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PUBLIC HEALTH & WELFARE SERVICES

Hospital Care & Social Welfare

5370	Hospital Care	0.00	0.00	0.00	0.00
	Social Welfare				
5410	Administration (Welfare)	14,162.00	14,162.00	14,162.00	14,162.00
	Other -Works Projects				

TOTAL PUBLIC HEALTH & WELFARE SERVICES - Page 1

	14,162.00	14,162.00	14,162.00	14,162.00
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ENVIRONMENTAL DEVELOPMENT SERVICES

6220	Planning and Zoning	11,000.00	0.00	10,000.00	5,000.00
6230	General Land Assembly Green Team Student	10,000.00	8,981.28	15,000.00	12,000.00
6240	Beautification & Land Rehabilitation				
6241	Other - Recycling	16,000.00	15,513.96	17,000.00	17,000.00

TOTAL ENVIRONMENTAL SERVICES - Page 1

	37,000.00	24,495.24	42,000.00	34,000.00
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BUDGETED EXPENDITURE

Municipality of Alonsa
For the Year 2019

ECONOMIC DEVELOPMENT SERVICES

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
7100 Natural Resources				
7120 Agriculture				
7125 Veterinary Services	12,000.00	10,500.00	12,000.00	10,500.00
7130 Water Resources & Conservation - #1 Whitemud	4,266.70	4,266.70	4,525.29	4,525.29
	1,108.48	1,108.48	1,130.65	1,130.65
	57,651.54	58,247.93	62,111.62	62,111.62
7200 (Consultant fees)	0.00	0.00	0.00	0.00
7400 Other Economic Dev - Small Crafts Harbour	10,000.00	965.00	50,000.00	10,000.00
7410 Tourism				

TOTAL ECONOMIC DEVELOPMENT SERVICES - Page 1

	85,026.72	75,088.11	129,767.56	88,267.56
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RECREATIONAL & CULTURAL SERVICES

8110 Recreation				
8120 Community Centres & Halls	20,000.00	20,000.00	20,000.00	20,000.00
8230 Parks & Playgrounds & Gardens	500.00	462.00	500.00	500.00
8240 Museums	1,200.00	918.10	1,200.00	1,200.00
8250 Skating Rinks & Arenas	1,000.00	172.00	1,000.00	1,000.00

TOTAL RECREATIONAL & CULTURAL SERVICES - To Page 1

	22,700.00	21,552.10	22,700.00	22,700.00
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FISCAL SERVICES

9111 L.U.D. of Amaranth - Page 7	23,520.00	23,520.00	23,805.00	23,805.00
9112 L.U.D. of Alonsa - Page 7	10,920.49	10,920.49	9,297.58	9,297.58
9320 Transfer to Capital - Page 13	10,000.00	2,175.27	20,000.00	10,000.00
9410 Financial Agreement Debt Charges - Page 11	0.00	0.00	0.00	0.00
9230 Transfer to Utility - Page 6				
9321 Other Fiscal Services - Fire Truck lease				

TOTAL FISCAL SERVICES - TO PAGE 1

	44,440.49	36,615.76	53,102.58	43,102.58
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TRANSFERS

9900 General Reserves	70,000.00	70,000.00	41,000.00	45,000.00
9900 Machinery & Equipment Reserve	50,000.00	50,000.00	90,000.00	75,000.00
9911 Fire Department	20,000.00	20,000.00	25,000.00	30,000.00
9912 Lagoon Reserve	5,000.00	5,000.00	2,000.00	2,000.00
9913 Gas Tax Reserve	71,853.94	71,853.94	67,109.00	67,109.00
9914 Landfill Reserve	20,000.00	20,000.00	8,000.00	5,000.00

TOTAL TRANSFERS - TO PAGE 1

	236,853.94	236,853.94	233,109.00	224,109.00
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BUDGETED REVENUE AND EXPENDITURE

Municipality of Alonsa L.U.D. of Amaranth
For the Year 2019

EXPENDITURES

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
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General Government Services

Legislative (Indemnities)	3,600.00	3,600.00	3,600.00	3,600.00
Total General Government Services	3,600.00	3,600.00	3,600.00	3,600.00

Transportation Services

Roads & Streets - Calcium	2,500.00	1,980.00	2,500.00	2,500.00
Sidewalks & Boulevards				
Ditches & Road Drainage	5,000.00	225.00	5,000.00	5,000.00
Street Cleaning				
Snow & Ice Removal				
Street Lighting & Xmas Lights	2,500.00	0.00	2,500.00	2,500.00
Other - Brushing	1,500.00	0.00	1,500.00	1,500.00
Total Transportation Services	11,500.00	2,205.00	11,500.00	11,500.00

Environmental Health Services

Garbage Collection	1,500.00	0.00	1,500.00	1,500.00
Total Environment Services	1,500.00	0.00	1,500.00	1,500.00

Environmental Health Services

Weed Control				
Other - Town Maintenance	16,000.00	16,000.00	17,500.00	17,500.00
Total Environment Services	16,000.00	16,000.00	17,500.00	17,500.00

Recreation and Cultural Services

Public Parks				
Total Recreation and Cultural Services	0.00	0.00	0.00	0.00

Transfers

Deferred Surplus				
Capital Fund				
Reserves	500.00	500.00	500.00	500.00
Total Transfers	500.00	500.00	500.00	500.00

TOTAL OPERATING EXPENDITURES

	33,100.00	22,305.00	34,600.00	34,600.00
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REVENUE

Unexpended - Prior Years' Levies	7,080.00	7,080.00	8,295.00	8,295.00
Transfer from Reserve	2,500.00	0.00	2,500.00	2,500.00
Bi-Pole Monies	0.00	0.00		

Amount Required from Municipality - Page 5

	23,520.00		23,805.00	23,805.00
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Municipal Revenues Allocated to L.U.D.

	23,520.00			
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Tax Levy (Last Year Actual)

TOTAL OPERATION REVENUE	33,100.00	30,600.00	34,600.00	34,600.00
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Expenditure Under (Over) Revenue

8,295.00

Net Requirement - to be raised by Taxation

	23,520.00		23,805.00	
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Assessment (Taxable & Grants)

	2,165,540.00			
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Mill Rate

	10.9			
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L.U.D.

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Andrew Kirby
Chairman

MAY 21 10 59 AM '19
MUNICIPALITY OF ALONSA

MUNICIPALITY OF ALONSA

Paul Reeves
Paul Reeves
Reeve
C.A.O.

BUDGETED REVENUE AND EXPENDITURE

Municipality of Alonsa L.U.D. of Alonsa
For the Year 2019

EXPENDITURES

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
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General Government Services

Legislative (Indemnities)	3,060.00	3,060.00	3,060.00	3,060.00
Total General Government Services	3,060.00	3,060.00	3,060.00	3,060.00
Transportation Services				
Roads & Streets - Calcium	1,320.00	1,320.00	1,360.00	1,360.00
Grass Cutting	2,700.00	2,534.00	2,700.00	2,700.00
Ditches & Road Drainage	300.00	0.00	300.00	300.00
Street Cleaning	250.00	0.00	250.00	250.00
Snow & Ice Removal	2,500.00	750.00	2,500.00	2,500.00
Street Lighting - Xmas Lights	350.00	807.90	350.00	350.00
Other	0.00	0.00		
Total Transportation Services	7,420.00	5,411.90	7,460.00	7,460.00

Garbage Collection				
Nuisance Ground	0.00	0.00	0.00	0.00
Total Environment Services	0.00	0.00	0.00	0.00

Environmental Health Services

Land Purchase	0.00	0.00		
Town Maintenance - Tree Pruning/Clean Sidewalks	300.00	150.00	150.00	150.00
Total Environment Services	300.00	150.00	150.00	150.00

Recreation and Cultural Services

Public Parks - Flowers	200.00	85.68	200.00	200.00
Total Recreation and Cultural Services	200.00	85.68	200.00	200.00

Transfers

Reserves	500.00	500.00	500.00	500.00
Total Transfers	500.00	500.00	500.00	500.00

TOTAL OPERATING EXPENDITURES

REVENUE	11,480.00	9,207.58	11,370.00	11,370.00
Unexpended - Prior Years' Levies	359.51	359.51	2,072.42	2,072.42
MB Agriculture - Growing Forward Grant	0.00	0.00		
Bi-Pole Monies	0.00	0.00		
Transfer from Reserve	200.00	0.00		
Grant-In-Aid Rebate - Calcium	0.00	0.00		

Amount Required from Municipality - Page 5

	10,920.49	9,297.58	9,297.58
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Municipal Revenues Allocated to L.U.D.

	10,920.49		
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Tax Levy (Last Year Actual)

TOTAL OPERATION REVENUE	11,480.00	11,280.00	11,370.00	11,370.00
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Expenditure Under (Over) Revenue

2,072.42

Net Requirement - to be raised by Taxation

	10,920.49	9,297.58
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Assessment (Taxable & Grants)

	1,313,060.00
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Mill Rate

	8.46
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L.U.D.

Steven F. Fawcett

Chairman
Stad Fawcettway



Municipality of Alonsa

For the Year: 2019

Calculation of Levies

	Assessments				Expenditures			M/R Frt	Revenues			
	Taxable	Otherwise Exempt	Grants	Total	Basic	Allowance Tax Assets	Total		Tax Levy	Grants in Lieu of Taxes	Other Revenues / Transfers	Total
Requisition Taxes:												
Foundation - Residential/Farm												
Foundation - Other	1,317,870		485,890	1,803,760	17,623.00	17.77	17,640.77	9.78	12,888.77	4,752.00		17,640.77
Special - Turtle River School Division #32	47,309,680	8,185,240	3,760,230	59,255,150	904,747.00	79.14	904,826.14	15.27	722,418.81	57,418.71	124,988.62	904,826.14
Special - Frontier School Division #48	449,170	987,530	367,600	1,804,300	23,820.00	14.80	23,834.80	13.21	5,933.53	4,856.00	13,045.27	23,834.80
Special - NL		84,320		84,320								
Special -												
Special -												
Hospital District												
Hospital District												
Total Requisition	49,076,720	9,257,090	4,613,720	62,947,530	946,190.00	111.71	946,301.71		741,241.11	67,026.71	138,033.89	946,301.71
Local Urban Districts:												
L.U.D. of Amaranth #789	1,546,060		641,530	2,187,590	23,805.00	105.36	23,910.36	10.93	16,898.44	7,011.92		23,910.36
L.U.D. of Alonsa #592	1,059,050		249,550	1,308,600	9,297.58	111.25	9,408.83	7.19	7,614.57	1,794.26		9,408.83
L.U.D.												
L.U.U.												
Special Services Levies:												
Alonsa Conservation District #3	21,359,510		1,519,700	22,879,210	62,111.62	119.53	62,231.45	2.72	58,097.87	4,133.58		62,231.45
Whitemud Conservation District #1	4,835,420		12,710	4,848,130	4,524.29	81.43	4,605.72	0.95	4,593.65	12.07		4,605.72
Turtle River Conservation District #2	164,590		25,950	190,540	1,130.65	12.59	1,143.24	6.00	987.54	155.70		1,143.24
Debenture Debt Charge:												
Deffered Surplus:												
General												
Utility												
Reserve Funds:												
General - Reserve	48,296,350		5,207,130	53,503,480	41,000.00	1,267.75	42,267.75	0.79	38,154.12	4,113.63		42,267.75
Machinery Replacement	48,296,350		5,207,130	53,503,480	90,000.00	1,490.95	91,490.95	1.71	82,586.76	8,904.19		91,490.95
Fire Department Reserve	48,296,350		5,207,130	53,503,480	25,000.00	681.67	25,681.67	0.48	23,182.25	2,499.42		25,681.67
Lagoon Reserve	48,296,350		5,207,130	53,503,480	2,000.00	675.17	2,675.17	0.05	2,414.82	260.35		2,675.17
Landfill Reserve	48,296,350		5,207,130	53,503,480	8,000.00	560.56	8,560.56	0.16	7,727.42	833.14		8,560.56
General Municipal:												
Rural Area	45,691,240		4,316,050	50,007,290	433,803.65	759.70	434,563.35	8.69	397,056.88	37,506.47		434,563.35
At Large	48,296,350		5,207,130	53,503,480	208,499.32	699.29	209,198.61	3.91	188,838.73	20,359.88		209,198.61
Business Tax, Fees												
Other Revenue and Transfers					1,522,359.64		1,522,359.64				1,522,359.64	1,522,359.64
Budget Deficit												
Total Municipal					2,431,531.75	6,565.55	2,438,097.30		828,153.05	87,584.61	1,522,359.64	2,438,097.30
Totals					3,377,721.75	6,677.26	3,384,399.01		1,569,394.16	154,611.32	1,660,393.53	3,384,399.01

SUNDRY REVENUE AND EXPENDITURE ANALYSIS
Municipality of Alonsa
For The Year 2019

PART 1 - Grants in Lieu of Taxes

Government or Agency	Assessment		Mill Rate	Amount	Frontage	Total
	Farm/Residential	Other				
C.M.H.C.			VAR			
R.C.M.P.			VAR			
Hydro			VAR			
M.H.R.C.			VAR			
Advisory			VAR			
MB Habitat Heritage			VAR			
TOTAL - Pages 1, 8						154,611.32

PART 2 - Conditional Transfers and Grants

Government or Agency	Purpose	Amount
TOTAL - Page 2		

PART 3 - Transfers to Deferred Surplus - General Operating Fund

Purpose	Year	Term	Authority	Amount
TOTAL - Page 1				

PART 4 - Transfers to Deferred Surplus - Utility Operating Fund

Purpose	Year	Term	Authority	Amount
TOTAL - Page 6				

RURAL AREA and GENERAL MUNICIPAL REQUIREMENTS

Municipality of Alonsa
For the Year 2019

Part 1 - Analysis of Expenditures Benefitting Rural Area

Acct No.	Account Name	Amount of Expenditure as Shown on Pg 3, 4&5	Rural Area Expenditure
32301	Equipment Operator's Wages & Benefits	185,000.00	185,000.00
32302	Fuel	75,000.00	75,000.00
32305	Workshop & Yard Operations	18,000.00	18,000.00
32306	Mileage	1,200.00	1,200.00
32303	Grader Supplies & Maintenance	20,000.00	20,000.00
32303	Tractor/Mower Supplies & Maintenance	7,000.00	7,000.00
32303	Truck Supplies & Maintenance	5,000.00	5,000.00
32311	Road Maintenance - 50/50	500,000.00	500,000.00
32312	Road Maintenance 100%	45,000.00	45,000.00
32321	Road Construction 100%	80,000.00	80,000.00
32341	Brushing	18,000.00	18,000.00
32323	Snow & Ice Removal	3,000.00	3,000.00
32371	Snowfencing	500.00	500.00
32400	Culverts	32,000.00	32,000.00
32322	Main Market Roads	80,000.00	80,000.00
32500	Street Lights	14,200.00	14,200.00
4300	Landfill General	40,000.00	40,000.00
4336	Lagoon - General	3,500.00	3,500.00
Total - Part 2		1,127,400.00	1,127,400.00

Part 2 - Calculation of General Municipal Requirements

	Non-Controllable Expenditures	General Municipal/Controllable Expenditures		Totals
		Rural	At Large	
Total Basic Expenditures	266,869.14	1,127,400.00	899,228.72	2,293,497.86
Less: Business Taxes Allocated				
Other Revenues Allocated		693,596.35	690,729.40	1,384,325.75
Fees Allocated				
Budgeted Deficit Allocated				
Other Allocations				
Sub-totals	266,869.14	433,803.65	208,499.32	909,172.11
Less: Net Non-controllable Expenditures	266,869.14			266,869.14
General Municipal Requirements	NIL	433,803.65	208,499.32	642,302.97
		Page 8	Page 8	Page 8

CAPITAL BUDGET

Municipality of Alonsa

For the Year 2019

Part 1 - CAPITAL EXPENDITURES

Particulars of Expenditure	Estimated Total Cost	Borne by General Fund	Borne by Utility Fund	Borne by Reserves	Borne by Borrowing
D Moar Road Project (Birdina)	40,000.00	5,000.00		35,000.00	
Mooredale Road Project	55,000.00	5,000.00		50,000.00	
Grader(s)	285,000.00	5,000.00		280,000.00	
Tractor	18,000.00			18,000.00	
Landfill Upgrades	40,000.00			40,000.00	
Fire Department Equipment & Supplies	40,000.00			40,000.00	
Office Furniture	5,000.00	5,000.00		5,000.00	
TOTAL	483,000.00	\$20,000.00	\$0.00	\$468,000	\$0.00

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PART 2 GENERAL AND SPECIFIC RESERVE FUND WITHDRAWALS

Reserve Name and By-Law No.	General Fund Transfers		Utility Fund Transfers		Cash Reserves
	To Operating	To Capital	To Operating	To Capital	
D Moar Road Project (Birdina)		35,000.00			At Dec 31/18
Murray Road Project		50,000.00			Amount in Reserves is
					451,201.84
By-Law No. 1442 & 1039					
Tractor Lease		18,000.00			
By-Law No. 1240					
Landfill Upgrades					
By-Law No. 1484		40,000.00			
Fire Department Equip & Supplies		40,000.00			
By-Law No. 1265					
	\$0.00				

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Page 1

PART 3. BORROWING (Subject to Municipal Board Approval)

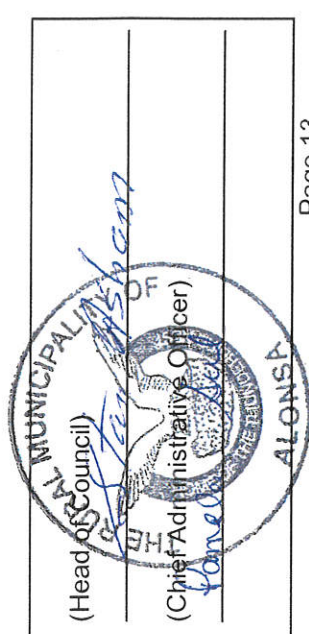
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PROPOSAL	TEMPORARY FINANCING		REPAYMENT	
	Bank Loan	Revenue Loan	Reserve Loan	Amount
				Term
TOTAL - Part 1				

Department Use Only



Adopted by Resolution of Council

May 8th, 2019



FIVE YEAR CAPITAL EXPENDITURE PROGRAM
Municipality of Alonsa
for the Year 2019

PURPOSE	CAPITAL EXPENDITURE (Mark Priority 1, 2, 3, etc)						SOURCE OF FUNDS				
	2020	2021	2022	2023	2024	Total	Operating	Reserves	Debenture sales	Other	
Grader(s)	300,000.00					300,000.00	100,000.00	200,000.00			
Fire Department Equipment		50,000.00				50,000.00		50,000.00			
Municipal Office Renovations			50,000.00			50,000.00	50,000.00				
Regional Landfill				25,000.00		25,000.00		25,000.00			
Mower					1,100,000.00	1,100,000.00		200,000.00		900,000.00	
Source of Funds - Annual	TOTAL										
Operating	100,000.00		50,000.00			150,000.00					
Reserves	200,000.00	50,000.00		25,000.00	200,000.00	475,000.00					
Debenture Sales											
Other					900,000.00	900,000.00					

Departmental Use Only	Adopted by Resolution of Council <u>May 8th, 2019</u>	 _____ (Head of Council)	 _____ (Chief Administrative Officer)
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