Rural Municipality of Grahamdale

By-Law No. 1082-2024

BEING A BY-LAW OF THE RURAL MUNICIPALITY OF GRAHAMDALE FOR THE PURPOSE OF SETTING ESTIMATES FOR 2024.

WHEREAS the Municipal Act requires every Rural Municipality in each year to 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 to pay all its debtors falling due within the year and any sums required to be levied under this Act, and any sums required under The Public School Act by school division or school area, wholly or partly within the Municipality or against any school division or partly within the Municipality by the Minister and for its proportion of the cost of administering the act and any revenue deficit making due allowance for taxes imposed on lands purchased by the Municipality at tax sale and considered uncollectable and for the cost of collection and abatement and losses as may occur in the collection of taxes whether for Municipal purposes, school purposes, levies by the minister or other taxes, which allowance is hereinafter referred to as tax revenue;

AND WHEREAS The Rural Municipality of Grahamdale has made estimates of all sums required for the lawful purposes of the corporation for the year **2024** which statements are attached hereto as "Schedule A";

AND WHEREAS it is necessary by by-law or by-laws to levy a rate of so much on the dollar upon the assessed value of all ratable property liable therefore within Rural Municipality of Grahamdale as the Council deems sufficient to raise the sums required for the lawful purposes of The Rural Municipality of Grahamdale as shown by the said estimates;

AND WHEREAS the assessed value of the ratable property within the Rural Municipality of Grahamdale according to the last revised assessment roll thereof for the School General Levy – Other Property is \$12,065,670.00.

AND WHEREAS the assessed value of the ratable property within the Rural Municipality of Grahamdale according to the last revised assessment roll thereof for General Municipal Purposes is \$_79,430,410.00.

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

NOW THEREFORE BE IT ENACTED AS A BY-LAW OF THE RURAL MUNICIPALITY OF GRAHAMDALE AS FOLLOWS:

Annual Estimates

1. THAT the annual estimates and adopting Resolutions Numbered 2024- / 60, 2024- / 87 and 2024- / 89 of the Rural Municipality of Grahamdale for the year as set forth in "Schedule A", hereto attached and forming part of the by-law and identified by the signature of the Reeve and CAO are hereby approved by Council;

Rural Municipality of Grahamdale

By-Law No. 1082-2024

BEING A BY-LAW OF THE RURAL MUNICIPALITY OF GRAHAMDALE FOR THE PURPOSE OF SETTING ESTIMATES FOR 2024.

Uncontrollable Purposes

- 2. THAT the following respective rates of so much on the dollar by and are hereby levied for the year 2024 on the assessed value of all the ratable property in the Rural Municipality of Grahamdale respectively liable therefore according to the last revised assessment roll of general and personal property thereof, to raise the sum required for the uncontrollable purposes of The Rural Municipality of Grahamdale which said rates, assessed values and sums required are set out in "Schedule A" attached;
 - a. A Foundation Rate of <u>8.128</u> mills on the dollar to provide for the payment of the School Levy on Other Property of the sums respectively set out in Schedule "A" attached;
 - b. The following Special rates of so many mills on the dollar on property respectively assessed as set out in "Schedule A" to provide for payment of each of the said school division an amount, required for the purposes, as set out in Schedule "A" as follows:

Lakeshore School Division 12.960 Mills

Frontier School Division 12.836 Mills

- c. A General Rate of <u>1.00</u> mills on the dollar, on the property assessed as set out in Schedule "A" for the provision of a reserve as established in By-Law No. 904/99 for new drainage construction of the sum respectively set out in Schedule "A";
- d. A General Rate of <u>1.00</u> mills on the dollar, on the property assessed as set out in Schedule "A" for the provision of a reserve as reestablished in By-Law No. 924/2004 for a reserve fund for fire protection of the sum respectively set out in Schedule "A".

Controllable Purposes

3. THAT General Rate of 21.416 mills on the dollar be and are hereby levied for the year 2024 upon the assessed value of all ratable property in the Rural Municipality of Grahamdale liable therefore, according to the last revised general and personal property assessment rolls thereof, to provide for the payment of the amount estimated as required for the General controllable Purposes of The Rural Municipality of Grahamdale as set out in Schedule "A", attached hereto, via 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 and Fiscal Services;

Rural Municipality of Grahamdale

By-Law No. 1082-2024

BEING A BY-LAW OF THE RURAL MUNICIPALITY OF GRAHAMDALE FOR THE PURPOSE OF SETTING ESTIMATES FOR 2024.

- 4. a. THAT all taxes and rates imposed and levied in the Rural Municipality of Grahamdale for the year 2024 shall be deemed to be due and payable on the 31st day of October, 2024;
 - b. THAT upon all remaining taxes unpaid after the 31st of October for the year for which they were imposed, there shall be added as penalty on the first day of each month thereafter, an amount calculated at the rate of 1.25 percent per month, until all taxes are paid or the Rural Municipality of Grahamdale sells the land liable therefore at Tax Sale.

DONE AND PAS	SSED IN	V COUNCIL	ASSEMBL	ED IN	THE C	OUNCIL
CHAMBER OF	THE RU	JRAL MUNIC	CIPALITY	OF GR	AHAMD	ALE AT
MOOŞEHORN	IN	MANITOBA	this	a	3 Th	day
of April		_, 2024.				

THE RURAL MUNICIPALITY OF GRAHAMDALE

Craig Howse - Reeve

Shelly Schwitek - Chief Administrative Officer

Read a first time this 18th day of April , 2024

Read a second time this 25th day of April , 2024

Read a third time this 25th day of April , 2024

FINANCIAL PLAN BYLAW 1082 2024

SCHEDULE A

THE FINANCIAL PLAN

Rural Municipality of Grahamdale

	For the Year 2024		
		ATTACHED	NOT APPLICABLE
Page 1	General Operating Fund - Budgeted Revenue and Expenditure	Х	
Page 2	General Operating Fund - Budgeted Revenue	x	
Page 3	General Operating Fund - Budgeted Expenditure	. x	
Page 4	General Operating Fund - Budgeted Expenditure	Х	
Page 5	General Operating Fund - Budgeted Expenditure	х	
Page 6	Utility Operating Fund - Budgeted Revenue and Expenditure		
	Utility of		х
	Utility of		X
Page 7	Local Urban District - Budgeted Revenue and Expenditure		
	L.U.D. of		х
	L.U.D. of		X
	L.U.D. of		X
	L.U.D. of		х
Page 8	Calculation of Tax Levies	Х	
Page 9	Sundry Revenue and Expenditure Analyses	Х	
Page 10	Rural Area and General Municipal Requirements		Х
Page 11	General Operating Fund - Debenture Debt Charges		Х
Page 12	Utility Operating Fund - Debenture Debt Charges		Х
Page 13	Capital Budget (Current Year)	X	
Page 14	Capital Expenditure Program (Subsequent Five Years)	Х	

GENERAL OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Grahamdale

For the Year 2024

REVENUE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Tax Levy - Page 8	2,510,050.00	2,509,956.35	2,633,200.12	
Grants in Lieu of Taxes - Page 8	336,490.00	336,493.86	351,368.85	
Sub-total	2,846,540.00	2,846,450.21	2,984,568.97	0.00
Requisitions (deduct) - Page 8	1,149,590.00	1,149,590.00	1,186,534.00	
Net Municipal Taxes and Grants in Lieu of Taxes	1,696,950.00	1,696,860.21	1,798,034.97	
Other Revenue - Page 2	1,021,770.00	1,464,799.67	1,021,880.00	921,400.00
Transfers from Accumulated Surplus and Reserves - Page 2	0.00	183,421.39	0.00	0.00
Total Revenue	2,718,720.00	3,345,081,27	2,819,914.97	921,400.00

EXPENDITURE

General Government Services	656,590.00	708,074.86	708,110.00	518,600.00
Protective Services	115,010.00	137,715.44	122,400.00	115,000.00
Transportation Services	1,295,500.00	1,581,992.37	1,391,750.00	1,438,800.00
Environmental Health Services	168,140.00	191,374,40	167,680.00	175,000.00
Public Health and Welfare Services	15,200.00	15,197,00	15,200.00	15,200.00
Environmental Development Services	0.00		0.00	0.00
Economic Development Services	215,580.00	445,937.48	135,470.00	235,000.00
Recreation and Cultural Services	16,000.00	16,003,06	40,510.00	17,500.00
Fiscal Services	0.00	0.00	0.00	0.00
Transfers - Deferred Surplus - Page 9	Total - Page 1		0.00	0.00
Transfers - Deferred Surplus - Page 9 - Reserves - Page 5	Total - Page 1 236,530.00	236,560.90	0.00	0.00
		236,560.90		
	236,530.00	236,560.90	238,610.00	
- Reserves - Page 5	236,530.00		238,610.00	0.00
- Reserves - Page 5	236,530.00		238,610.00	0.00
- Reserves - Page 5 Total Basic Expenditure	236,530.00	3,332,855.51	238,610.00	0.00
- Reserves - Page 5 Total Basic Expenditure	236,530.00	3,332,855.51	238,610.00	2,515,100.00
- Reserves - Page 5 Total Basic Expenditure Allowance For Tax Assets - Page 8	236,530.00	3,332,855.51	238,610.00 2,819,730.00 184.97	2,515,100.00
- Reserves - Page 5 Total Basic Expenditure Allowance For Tax Assets - Page 8	236,530.00	3,332,855.51	238,610.00 2,819,730.00 184.97	2,515,100.00

Departmental Use Only

Adopted by Resolution of Council

Mead of Council)

April 25 2024

(Chief Administrative Officer)

GENERAL OPERATING FUND BUDGETED REVENUE AND TRANSFERS

Rural Municipality of Grahamdale

					M. 434
Other Revenu	e	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
810 Taxes Added		5,000.00	18,771.20	5,000.00	5,000.00
820	- Lottery	200.00	263.60	200.00	200.00
825 Permits	- Building Permits	10,000.00	8,209.33	0.00	0.00
826	- General & Hay Permits	6,000.00	8,989.06	8,000.00	8,000.00
830 Haul Road Agree	ement	5,000.00	225.00	1,000.00	1,000.00
840 Sales of Servi	ce - Other Tax Certificates	1,500.00	2,050.00	1,500.00	1,500.00
841 Tipping Fees	Parks	21,070.00	21,070.00	21,070.00	23,000.00
842 Recycle Other		12,000.00	15,285.88	12,000.00	12,000.00
843 Dust Control	- Private Requests		12,671.02		
844 Tipping Fees		2,500.00	6,550.00	3,000.00	3,000.00
845 Legal Revenu	e		5,000.00		
846 Liability Insura					
847 Development	Control Fees	500.00	2,863.03	0.00	0.00
848 Animal Contro	ol .				
852 Sale of Goods	3	2,000.00	2,480.00	2,000.00	2,500.00
856 Land Lease		1,000.00	2,000.00	1,000.00	1,000.00
862 Sale of RM La	and		27,400.00	29,100.00	
864 Cottage Lots			25,792.86	5,000.00	
865 LaFarge Cotta	age Lots				
866 SRBP Loan			58,580.17		
867 Steep Rock P	arking				
869 Municipal Tick	_				
870 Rentals - RM		6,700.00	6,747.00	7,560.00	7,000.00
871 Rental - Crow	n Land	112,900.00	117,235.87	140,000.00	115,000.00
872 Rental - Forag	ge Leases	74,000.00	76,726.11	68,000.00	60,000.00
873 Fire Calls			2,817.10		
880 Returns from	Investments	12,000.00	38,671.57	20,000.00	15,000.00
890 Tax and Rede	emption Penalties	18,000.00	22,558.06	18,000.00	18,000.00
920 Building Manif	·	53,000.00	53,000.00	53,000.00	53,000.00
921 Insurance Cla			37,504.00		
891 Tax Service			12,667.00		
931	Operating Grant	478,450.00	479,120.22	478,000.00	450,000.00
931-1	Special Road Project	37,000.00	37,000.00	37,000.00	37,000.00
0932-1	Flood		147,000.00		
932	Rec Commission / EDO	5,200.00	5,197.50	5,200.00	5,200.00
932	Recycling WRARS	3,000.00	1,629.68	1,500.00	2,000.00
926	Outlet channel		26,791.64		
0932-6	Economic Development		1,073.00		
932	Beavers		0.00		0.00
0932-4	FCM	50,000.00	50,000.00	0.00	0.00
947 Tax Loss Con					0.00
0932-2	Youth		10,582.33		
940	VLT	15,000.00	15,000.00	15,000.00	15,000.00
942	Federal Govt - GRANT FUEL TAX	79,750.00	79,750.00	79,750,00	75,000.00
948	Unsafe & Unsightly Property		258.50		
960 Other Revenu		10,000.00	25,208.94	10,000.00	12,000.00
950 WIWD			60.00		
961 CDC Tent/Sig	n Rental				
962 Cemetery Plot					
Total Other R	Revenue - Page 1	1,021,770.00	1,464,799.67	1,021,880.00	921,400.00
	•				
Transfers From	m				
	- Accumulated Surplus				
	- Reserves - Page 13		183,421.39		
Total Transfe	rs - Page 1	0.00	183,421.39	0.00	0.00
		1,021,770.00			

BUDGETED EXPENDITURE

Rural Municipality of Grahamdale

	GENERAL GOVERNMENT SERVICES	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
1100	Legislative	94.500.00	93,607.05	97,430.00	99,000.00
1200	General Administrative	0 1,000.00	00,0000,	0.,	
1212	Office Employees	303,040.00	297,476.18	324,180.00	250,000.00
1215	Office Expense	52,000.00	65,789.56	44,500.00	45,000.00
	•	35,000.00	45,356.68	50,000.00	30,000.00
1216	Legal	14,500.00	12,788.19	17,500.00	15,000.00
1217	Audit and Consulting	18,000.00	17,312.00	18,000.00	18,000.00
1218	Assessment			2.000.00	3,000.00
1240	Taxation	2,000.00	13,602.05	2,000.00	3,000.00
1010	Other General Government	2 000 00	0.00	0.00	0.00
1310	Elections	3,000.00	0.00	0.00	0.00
1320	Conventions	12,800.00	9,372.20	10,300.00	10,000.00
1330	Damage Claims and Liability Insurance	53,000.00	91,932.23	90,000.00	2,500.00
	Intergovernmental Relations				
1350	Grants VLT	15,000.00	15,253.66	15,000.00	15,000.00
1350-1	Municipal Membership	1,100.00	1,060.69	1,100.00	1,100.00
1370	Property Management	50,650.00	40,162.52	34,600.00	28,000.00
1380	Sundry	2,000.00	4,361.85	3,500.00	2,000.00
	SUB-TOTAL GENERAL GOVERNMENT SERVICES	656,590.00	708,074.86	708,110.00	518,600.00
	Recoveries (deduct - Utility - Capital				
	TOTAL GOVERNMENT SERVICES - TO PAGE 1	656,590.00	708,074.86	708,110.00	518,600.00
	PROTECTIVE SERVICES		1		
2400	Moosehorn Fire Department	55,000.00	55,712.54	55,000.00	55,000.00
2410	Gypsumville Fire Department	36,000,00	59,061.01	36,000.00	36,000.00
2500	Emergency Measures	00,000.00	00,001,011	00,000.00	00,000.00
2510-41	Fleet Net & 911	7,500.00	8,566.25	9,600.00	9,000.00
2510-41	D.O.C. Licence	7,500.00	0,300.23	9,000.00	9,000.00
\vdash					
	Fire Protection Grant	10.510.00	4407504	04 000 00	45 000 00
2510-99	Emergency Measures Organization	16,510.00	14,375.64	21,800.00	15,000.00
	Other Protection				
	Building Inspection				
	Electrical Inspection				
	Plumbing Inspection				
	Other Safety Inspections				
	License Inspection				
	Animal and Pest Control				
	Other - Traffic Services				
	TOTAL PROTECTIVE SERVICES - TO PAGE 1	115,010.00	137,715.44	122,400.00	115,000.00
	TRANSPORTATION SERVICES Road Transport				
	Administration				
3225	Road Commissioners' Fees and Mileage	35,000.00	30,550.90	35,000.00	35,000.00
	Engineering				
	Roads and Streets				
	Roads 100%	450 000 00	400.000 = -	470.440.55	450,000,00
3231	Labour	159,390.00	128,626.74		
3231-13	Grass Cutting Tender	13,000.00	19,692.50	20,000.00	20,000.00
3231-23	Public Works Equipment	42,830.00	36,114.41	40,520.00	40,000.00
3231-40	Freight / Advertising	1,100.00	201.05	500.00	600.00
3231-53	Signs	5,000.00	10,463.69	11,000.00	10,000,00
3231,65	Road Construction	15,000.00	87,210.00	10,000.00	30,000.00
3231-83	Surveyors	0.00	0.00	0.00	0.00
3231-57	Land Purchases	1,72	531	9,000	11. 1
	-				
	-		Į.		
	Transportation Services Sub-Total Forward to Page 4	271,320.00	312,859.29	290,130.00	285,600.00

BUDGETED EXPENDITURE

Rural Municipality of Grahamdale

		_	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
	Transportation S	Services Sub-Total Forward from Page	271,320.00	312,859,29	290,130.00	285,600.00
		Г			<u> </u>	
	Roads 50%			1 701 00	500.00	400.00
3232-22		Advertising - Contractor proposals	6,000.00 50.00	1,721.28 903.79	1,000.00	1,000.00
3232-46		Crown Permit Fees Dust Control	30,000.00	35,055.00	25,000.00	30,000.00
3232-47		Construction	30,000.00	33,035.00	25,000.00	30,000,00
3232-48		Gravel/Crushed Rock	375,000.00	401,332,15	400,000.00	400,000.00
3232-49		Grading	240,000.00	189,727.80	250,000.00	300,000.00
3232-50		Asphalt	0.00		3.00	
3232-51		Hydro Axe	30,000.00	38,042.50	40,000.00	40,000.00
3232-52		Rotary Mower	36,000.00	36,630,00	46,000.00	55,000,0
3232-53		Snow Plow Service	150,000.00	215,753.25	175,000.00	175,000.0
3232-58		M/M Gravel/Crushed Rock	0.00		-5	
3232-59		M/M Grading	0.00			
3232-63		M/M Snow Plowing	0.00			
3233		Sidewalks	0.00			
3240-24	DRAINAGE	Steamer	2,130.00	135.77	2,120.00	2,100.0
3240-28		Beavers	5,000.00	6,448.00	5,000.00	5,000.0
3240-29		Brush Spraying	30,000.00	31,200.00	35,000,00	25,000.00
3240-55		Culverts	45,000.00	33,817.89	45,000.00	35,000.0
3240-65		Equipment Rental	50,000.00	92,850.66	50,000.00	60,000.0
		Natural Disasters	0.00	163,507.88	0.00	0.0
3250		Street Lighting	25,000.00	22,007.11	27,000.00	25,000.00
4330 4330-03 4330-65 4490/91 4492 4492-98	Garbage and Waste Manag WIWCD Equipment Ro MFD & Steep	entals Rock Dock Public Washrooms norn, Pinemuta, Faulkner, Mulvihill	11,690.00 14,220.00 40,000.00 5,500.00 94,730.00 2,000.00	10,424.59 14,218.98 72,206.40 3,668.92 90,855.51 0.00	10,890.00 14,220.00 40,000.00 4,000.00 96,570.00 2,000.00	12,000.0 15,000.0 40,000.0 10,000.0 95,000.0
	201101111 01000	- CAPOLICO	1,000.00	0.00	_,000.00	0,000.0
	TOTAL 548/100		400 440 00	404 074 40	467.000.00	475 000 0
	PUBLIC HEALT	NMENTAL HEALTH SERVICES - TO (H AND WELFARE SERVICES	168,140.00	191,374.40	167,680,00	175,000.00
	PUBLIC HEALTI Public Health Health Unit		168,140.00	191,374.40	167,680.00	175,000.0
	PUBLIC HEALT		168,140.00	191,374.40	167,680.00	175,000.00
	PUBLIC HEALT Public Health Health Unit Cemeteries		168,140.00	191,374.40	167,680.00	175,000.00
	PUBLIC HEALTI Public Health Health Unit Cemeteries Other	H AND WELFARE SERVICES	168,140.00	191,374.40	167,680.00	175,000.00
	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care	H AND WELFARE SERVICES	168,140.00	191,374.40	167,680.00	175,000.00
	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office	H AND WELFARE SERVICES	168,140.00	191,374.40	167,680.00	175,000.00
	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care	H AND WELFARE SERVICES	168,140.00	191,374.40	167,680.00	175,000.00
	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care	H AND WELFARE SERVICES [[]]		191,374.40		175,000.00
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Administration Social Welfare	er E Assistance	15,200.00	191,374.40	167,680.00	
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Social Welfare Social Welfare	er [A ASSISTANCE E ASSISTANCE E SERVICES				
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Administration Social Welfare	er [A ASSISTANCE E ASSISTANCE E SERVICES		15,197,00		
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Social Welfare Social Welfare Social Welfare Cother - Work	er [A ASSISTANCE E ASSISTANCE E SERVICES				15,200.00
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Administration Social Welfare Other - Work TOTAL PUBLIC ENVIRONMENT	er [A AND WELFARE SERVICES BY [A Assistance BY E ASSISTANCE	15,200.00	15,197,00	15,200.00	15,200.00
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Social Welfare Social Welfare Other - Work TOTAL PUBLIC ENVIRONMENT Planning and	er [A AND WELFARE SERVICES er [A Services projects HEALTH & WELFARE SERVICES-TO AL DEVELOPMENT SERVICES Zoning [15,200.00	15,197,00	15,200.00	15,200.00
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Administration Social Welfare Social Welfare TOTAL PUBLIC ENVIRONMENT Planning and	er EASSISTANCE E ASSISTANCE E SERVICES Projects HEALTH & WELFARE SERVICES-TO TAL DEVELOPMENT SERVICES Zoning Elopment	15,200.00	15,197,00	15,200.00	15,200.0
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Administration Social Welfare Social Welfare Other - Work TOTAL PUBLIC ENVIRONMENT Planning and Community Deve	er	15,200.00	15,197,00	15,200.00	15,200.0
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Administration Social Welfare Social Welfare Other - Work TOTAL PUBLIC ENVIRONMENT Planning and Community Deve	H AND WELFARE SERVICES er e Assistance e Assistance e Services projects HEALTH & WELFARE SERVICES-TO AL DEVELOPMENT SERVICES Zoning elopment Assembly al	15,200.00	15,197,00	15,200.00	15,200.0
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Social Welfare Social Welfare Social Welfare Social Welfare Cother - Work TOTAL PUBLIC ENVIRONMENT Planning and Community Deve	er [A AND WELFARE SERVICES er [A Sasistance B Services Projects HEALTH & WELFARE SERVICES-TO FAL DEVELOPMENT SERVICES Zoning Belopment Assembly al and Land Rehabilitation	15,200.00	15,197,00	15,200.00	15,200.00
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Administration Social Welfare Social Welfare Other - Work TOTAL PUBLIC ENVIRONMENT Planning and Community Dever	er [A AND WELFARE SERVICES er [A Sasistance B Services Projects HEALTH & WELFARE SERVICES-TO FAL DEVELOPMENT SERVICES Zoning Belopment Assembly al and Land Rehabilitation	15,200.00	15,197,00	15,200.00	15,200.00
5420	PUBLIC HEALTI Public Health Health Unit Cemeteries Other Medical Care Medical Office Hospital Care Hospital Care Social Welfare Social Welfare Social Welfare Social Welfare Social Welfare Cother - Work TOTAL PUBLIC ENVIRONMENT Planning and Community Deve	er [A AND WELFARE SERVICES er [A Sasistance B Services Projects HEALTH & WELFARE SERVICES-TO FAL DEVELOPMENT SERVICES Zoning Belopment Assembly al and Land Rehabilitation	15,200.00	15,197,00	15,200.00	15,200.0

BUDGETED EXPENDITURE

Rural Municipality of Grahamdale

Natural Resources	- Nort Voca
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Projects	0.00
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TOTAL TRANSFERS - TO PAGE 1 236,530.00 236,560.90 238,610.00	0 0.00

CALCULATION OF TAX LEVIES
Rural Municipality of Grahamdale
For the Year 2024

Grants Total Basic Tax Assits Total 1,576,550 00 12,056,570 00 98,105.00 -35,23 98,089,774 3,555,930 00 14,320,680 00 183,825 00 -226,59 994,377,44 3,555,930 00 14,320,680 00 183,825 00 -37,44 183,820 26 9,555,930 00 14,320,680 00 183,825 00 -37,44 183,820 00 1,186,580 00 11,186,534,00 -266,53 1,186,267,47 1,186,580 00 1,186,534,00 -266,53 1,186,267,47 1,186,580 00 1,186,534,00 -266,53 1,186,267,47 1,00 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 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 0,00 0,00 0,00	Assessments			Expenditures				Reve	Revenues	
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SUNDRY REVENUE AND EXPENDITURE ANALYSES

Rural Municipality of Grahamdale

For the Year 2024

44.504

36.376 36.252 Residential 44.38 Commercial

Part 1 - Grants in Lieu of Taxes

			Assess	ment	Mill R	ate	
Government or Age	ency		Lakeshore	Frontier	Lakeshore	Frontier	Amount
HMQ (MB) MISC	1020	R	410		36.376	36.252	14.91
	1020	F	9,430		36.376	36.252	343.03
Personal Ownership	1	F		7,770	36.376	36.252	281.68
AGR NEC	1030	R	770	7,070	36.376	36.252	284.31
	1030	F	45,850	71,810	36.376	36.252	4,271.10
Gov't Services	1080	F			36.376	36.252	0.00
Sustainable Develop - N. E. C.	1120	R		2,840	36.376	36.252	102.96
	1120	F	534,100	250,600	36.376	36.252	28,513.17
NAT RES - CROWN LAND	1121	F	6,470	9,070	36.376	36.252	564.16
	1121	0	5,210		44.504	44.380	231.87
	1121	R	66,290		36.376	36.252	2,411.37
Sus. Dev.WILDLIFE MGMT	1122	F	4,283,910	225,210	36.376	36.252	163,995.82
Sus. Dev PARKS	1124	0		3,190	44.504	44.380	141.57
Sus. Dev Forestry	1127	R		85,960	36.376	36.252	3,116.22
	1127	F		8,760	36.376	36.252	317.57
	1127	0		150,740	44.504	44.380	6,689.84
Sus. Dev. NORTHERN MB	1128	0		200	44.504	44.380	8.88
	1128	R	1,820		36.376	36.252	66.20
HIGHWAYS Transportation	1150	R	3,650	60,850	36.376	36.252	2,338.71
	1150	F	8,790		36.376	36.252	319.75
	1150	0	7,500	172,460	44.504	44.380	7,987.55
					36.376	36.252	0.00
					36.376	36.252	0.00
HOUSING	1300	R	351,290	626,640	36.376	36.252	35,495.48
	1300	F		25,790	36.376	36.252	934.94
	1300	0		29,450	44.504	44.380	1,306.99
Manitoba HYDRO	1770	F	405,470	144,410	36.376	36.252	19,984.53
	1770	0	32,320	122,410	44.504	44.380	6,870.93
							286,593.52
HMQ (CAN) - MISC	2700	R		212,640		36.252	7,708.63
	2700	F				36.252	0.00
	2700	0		1,053,070		44.380	46,735.25
СМНС	2710	R		72,480	36.376	36.252	2,627.54
	2710	F		212,510		36.252	7,703.91
RCMP	2715	0				44.380	0.00
MUN VACANT	3800	F				36.252	0.00
					Federal		64,775.33

5,763,280

3,555,930

9,319,210 **TOTAL**

351,368.85

Part 2 - Conditional Transfers and Grants

Government or Agency	Purpose	Amount
PROVINCE OF MANITOBA (HIGHWAYS)	50/50 ROAD PROGRAM	478,450.00
FEDERAL GOVERNMENT	FUEL TAX	79,750.00
	-352-2	

Total - Page 2

558,200.00

Part 3 - Transfers to Deferred Surplus - General Operating Fund

Purpose	Year	Term	Authority	Amount

Total - Page 1

0.00

CAPITAL BUDGET

Rural Municipality of Grahamdale

For the Year 2024

Part 1 - CAPITAL EXPENDITURES

	Estimated			Borne by	Borne by
Particulars of Expenditure	Total Cost	Reserve	Account	Reserves	Borrowing
Renovations	60,000.00	General		60,000.00	
Office Expenses	8,000.00	General		8,000.00	
Public Works	75,000.00	General		75,000.00	
Signs	11,000.00	General		11,000.00	
Road Construction	90,000.00	General		90,000.00	
Grading	50,000.00	General _		50,000.00	
CDC	12,000.00	General		12,000.00	
Street Lighting	6,000.00	General		6,000.00	
Projects	10,000.00	General		10,000.00	
Drainage	235,000.00	Drainage		235,000.00	
Moosehorn Fire Department	42,950.00	Fire		42,950.00	
Gypsumville Fire Department	56,700.00	Fire		56,700.00	
Fire Department	100,000.00	Fire		100,000.00	
Development	515,000.00	Development		515,000.00	
Road Construction	100,000.00	Gas Tax		100,000.00	
Waste Disposal Grounds	40,000.00	Gas Tax		40,000.00	
CDC	25,000.00	Gas Tax		25,000.00	
	1,436,650.00 TOTAL	0.00			

PART 2. GENERAL AND SPECIFIC RESERVE FUND WITHDRAWALS

Part 3

0.00

		General Fur	nd Transfers	Utility F	und Transfers	as at Feb 2024
Reserve Name	and By-Law No.	To Capital	To Operating	Operating	To Capital	Cash Resources
General Reserve	By-law No. 216		\$322,000.00			\$331,679.12
Drainage Reserve	By-Law No. 904 -99		\$235,000.00			\$276,434.81
Fire Reserve	By-Law No. 924-200)4	\$199,650.00			\$637,121.24
Development Reser	v By-Law No. 1022-20)20	\$515,000.00			\$525,860.66
Gas Tax Reserve	By-L:aw No. 944-200	06	\$165,000.00			\$828,342.81
						\$2,599,438,64
		0.00				
		Page 2	1,436,650.00			
			Part 1	0.00		_

Page 5

0.00 Page 6

0.00 Page 6

0.00 Part 1

\$1,436,650.00

Part 2

PART 3. BORROWING (Subject to Municipal Board Approval)

		TEMPO	RARY FINANC	ING	REPAY	MENT
PROPOSAL	13	Bank Loan	Revenue Loan	eserve Loa	Amount	Term
	TOTAL - Part 1				0.00	310

•		= 4 (0.00 (0.00)	
Departmental Use Only	Adopted by Resolution of	Council /	3.4.0
	April 25 2024	(Headockonnoil) (Chief Administrative Officer)	

FAR CAPITAL EXPENDITURE PROGRAM	Rural Municipality of Grahamdale
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PURPOSE CAPITAL EXPENDITURE (Mark Priority 1, 2, 3, etc.) SOURCE OF FUNDS	SOURCE OF FUNDS - ANNUAL OPERATING RESERVES 700,000,000 720,000,000 1,000,000,000 0,000 1,120,000,000	Public Works Truck 100,000,00 1,000,000,00 gas tax 30,000,00 325,000,00 WDG Oil Depot 30,000,00 20,000,00 325,000,0
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