



THE TOWN OF SNOW LAKE

BY-LAW NUMBER 949/16

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 \$10,584,570

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 \$42,358,580

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 \$42,636,210

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 \$42,636,210

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. 860/07, 869/07, 911/11 and 921/13 according to the latest revised assessment roll thereof for Utility Purposes is \$35,974,250;

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 2016, 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 2016 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 10.50 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 13.50 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 1.40 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 1.57 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 30.01 mills on the dollar, made up of the rates specified in Schedule "A", be and hereby is levied for the fiscal year 2016 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 2016, shall be deemed to have been imposed and to be due and payable on the 31st day of August, A.D. 2016

DONE AND PASSED in Council assembled this 27th day of May, A.D. 2016.

Read a first time this 3rd day of May A.D. 2016.

Read a second time this 27th day of May A.D. 2016.

Read a third time this 27th day of May A.D. 2016.

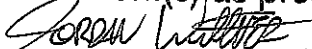


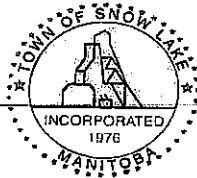
Jodie Wilson, Deputy Mayor



Jordan Willner, Chief Administrative Officer

Certified to be a true and
unaltered copy of the
document(s), as presented.


Jordan Willner, Chief Administrative
Officer



THE FINANCIAL PLAN

Town of Snow Lake

For the year 2016

	ATTACHED	NOT APPLICABLE
Page 1 General Operating Fund - Budgeted Revenue and Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 2 General Operating Fund - Budgeted Revenue	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 3 General Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 4 General Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 5 General Operating Fund - Budgeted Expenditure	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 6 Utility Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 7 Local Urban District - Budgeted Revenue and Expenditure	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 8 Calculation of Tax Levies	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 9 Sundry Revenue and Expenditure Analyses	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 10 Rural Area and General Municipal Requirements	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 11 General Operating Fund - Debenture Debt Charges	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 12 Utility Operating Fund - Debenture Debt Charges	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 13 Capital Budget (Current Year)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 14 Capital Expenditure Program (Subsequent Five Years)	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Certified to be a true and
unaltered copy of the
document(s) as presented.

Jordan Willner
Jordan Willner, Chief Administrative
Officer

**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Town of Snow Lake

For the year 2016

REVENUE

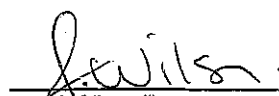
	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Tax Levy - Page 8	1,853,066.76	1,869,039.67	2,001,585.68	
Grants in Lieu of Taxes - Page 8	853,067.44	853,067.44	871,930.93	
Sub-total	2,706,134.20	2,722,107.11	2,873,516.61	
Requisitions (deduct) - Page 8	974,235.20	974,235.20	960,676.19	
Net Municipal Taxes and Grants in Lieu of Taxes	1,731,899.00	1,747,871.91	1,912,840.42	
Other Revenue - Page 2	718,676.22	714,334.47	748,280.00	
Transfers from Accumulated Surplus and Reserves - Page 2	45,000.00	45,000.00	-	
Total Revenue	2,495,575.22	2,507,206.38	2,661,120.42	

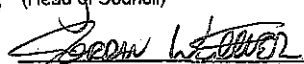
EXPENDITURE

General Government Services	624,120.30	609,849.58	710,701.00	732,022.03
Protective Services	70,619.00	66,193.46	130,744.00	134,666.32
Transportation Services	576,350.00	594,116.07	623,600.00	642,308.00
Environmental Health Services	73,200.00	79,600.87	77,200.00	79,516.00
Public Health and Welfare Services	4,650.00	4,484.23	5,500.00	5,665.00
Environmental Development Services	86,100.00	13,277.94	179,625.00	185,013.75
Economic Development Services	32,070.00	31,234.67	36,450.00	37,543.50
Recreation and Cultural Services	338,250.00	326,417.31	381,950.00	393,408.50
Fiscal Services	531,024.10	252,769.80	179,533.00	232,852.90
Transfers - Deferred Surplus - Page 9 - Reserves - Page 4	-	157,187.11	334,691.82	344,732.57
Total Basic Expenditure	2,493,575.22	2,135,131.04	2,659,994.82	2,787,728.57
Allowance For Tax Assets - Page 8	2,000.00	2,000.00	1,031.59	
Total Expenditure	2,495,575.22	2,137,131.04	2,661,026.41	2,787,728.57
Net Operating Surplus (Deficit)	-	370,075.34	94.01	

Departmental Use Only

Adopted by Resolution of Council

Deputy 
(Head of Council)


(Chief Administrative Officer)

**GENERAL OPERATING FUND
BUDGETED REVENUE AND TRANSFERS**

Town of Snow Lake

For the year 2016

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Other Revenue		30,000.00	17,615.30	20,000.00	20,600.00
Taxes Added		50.00	10.00	50.00	51.50
Licenses	- Animal	4,000.00	3,077.00	3,000.00	3,090.00
	- Business	2,500.00	2,115.80	2,100.00	2,163.00
Sales of Service	- General Government	20,000.00	18,389.00	18,000.00	18,540.00
	- Transportation - General	110,000.00	113,665.03	114,000.00	117,420.00
	- Environmental Health	1,000.00	3,225.00	3,150.00	3,244.50
	- Public Health and Welfare	11,500.00	11,795.00	10,100.00	10,403.00
	- Recreation and Culture	4,000.00	12,327.71	3,650.00	3,759.50
	- Recycling	1,000.00	460.40	500.00	515.00
Trailer Park	- Airport	80,000.00	79,286.76	80,479.00	82,893.37
	- Rentals	33,134.40	33,134.40	36,674.00	37,774.22
	- Licences	15,000.00	-	10,000.00	10,300.00
Sale of Goods		19,000.00	19,896.79	20,240.00	20,847.20
Rentals					
Recoveries UT Operations					
Returns from Investments		15,000.00	13,211.13	13,500.00	13,905.00
Tax and Redemption Penalties		30,500.00	38,348.83	35,500.00	36,565.00
General Assistance Grant		29,000.00	28,672.87	28,700.00	
Municipal Programs Grants		15,500.00	15,471.88	15,500.00	
Conditional Transfers	- Federal Government	2,800.00	-	-	
(Page 9)	- Provincial Government	45,000.00	22,719.52	68,350.00	
	- Gas Tax	37,191.82	37,187.11	37,187.00	
	- Other	2,500.00	500.00	500.00	
Other Income	Miscellaneous	10,000.00	27,359.32	12,100.00	12,463.00
	Mining Payment-in-lieu	476,428.80	476,428.80	482,008.80	496,469.06
	MB Hydro Wuskwatim	200,000.00	215,865.62	150,000.00	154,500.00
	MB Hydro Bipole III			65,000.00	66,950.00
	Less: Mining PILT	476,428.80	476,428.80	482,008.80	496,469.06
Total Other Revenue - Page 1		718,676.22	714,334.47	748,280.00	615,984.29
Transfers From					
	- Reserves - Page 13	45,000.00	45,000.00	-	
	-Accumulated Surplus - Page 1	-	-	-	
Total Transfers - Page 1		45,000.00	45,000.00	-	-
TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8		763,676.22	759,334.47	748,280.00	615,984.29

BUDGETED EXPENDITURE

Town of Snow Lake

For the year 2016

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
GENERAL GOVERNMENT SERVICES					
1100	Legislative	40,000.00	42,486.57	44,000.00	45,320.00
1212	Chief Administrative Officer and Staff	226,250.00	192,951.80	204,500.00	210,635.00
1215	Office	64,119.30	59,190.06	66,800.00	70,864.00
1216	Legal and Professional	4,050.00	15,304.53	50,025.00	51,525.75
1217	Audit	15,000.00	22,410.00	22,500.00	23,175.00
1218	Assessment	22,000.00	17,064.65	18,000.00	18,540.00
1240	Taxation	-	-	-	-
1300	Other General Government				
1310	Elections	500.00	32.09	500.00	515.00
1320	Conventions	15,000.00	17,433.67	25,000.00	25,750.00
1330	Damage Claims and Liability Insurance	80,000.00	92,124.16	92,500.00	95,275.00
1340	Intergovernmental Relations	41,500.00	45,014.96	45,500.00	46,865.00
1350	Grants	2,150.00	2,377.33	2,500.00	2,575.00
1360	Other General Government-Sundry	37,451.00	27,413.00	42,751.00	44,033.53
	Past-Service Pension Payment	40,000.00	44,668.31	56,000.00	57,660.00
	Unallocated Employee Benefits	26,100.00	31,398.45	38,125.00	39,268.75
SUB-TOTAL GENERAL GOVERNMENT SERVICES		624,120.30	609,849.58	710,701.00	732,022.03
1991	Recoveries (deduct) - Utility				-
TOTAL GOVERNMENT SERVICES - TO PAGE 1		624,120.30	609,849.58	710,701.00	732,022.03
PROTECTIVE SERVICES					
2400	Fire	65,450.00	60,685.43	125,175.00	128,930.25
2500	Emergency Measures				
2550	Other - E911	3,000.00	3,339.03	3,400.00	3,502.00
2600	Other Protection				
2621	Building Inspection	2,169.00	2,169.00	2,169.00	2,234.07
TOTAL PROTECTIVE SERVICES - TO PAGE 1		70,619.00	66,193.46	130,744.00	134,666.32
TRANSPORTATION SERVICES					
Roads and Streets					
	Unallocated Costs	285,000.00	285,154.68	330,000.00	339,900.00
32301	- Equipment Operators' Wages and Benefits				
32302	- Equipment Fuel	55,000.00	48,213.57	55,000.00	56,650.00
32303	- Equipment Repairs and Maintenance	62,500.00	108,586.67	62,500.00	64,375.00
32304	- Equipment Insurance and Registration	12,000.00	9,936.67	10,000.00	10,300.00
32305	- Workshop and Yard Operations	40,650.00	41,975.69	33,100.00	34,093.00
32311	Road Maintenance - Labour/Dust Control	100.00	834.19	1,000.00	1,030.00
32312	- Materials - Gravel	35,000.00	24,915.30	40,000.00	41,200.00
32313	-Other - Topsoil	200.00	210.00	250.00	257.50
	Equipment Rental/Tools/Safety	25,000.00	19,563.99	25,000.00	25,750.00
32600	Traffic Services	6,400.00	1,575.12	6,000.00	6,180.00
32500	Street Lighting	33,000.00	35,023.28	35,000.00	36,050.00
	Airport	17,500.00	12,147.03	19,750.00	20,342.50
32371	Snow and Ice Remove: - Material - Winter Sand	4,000.00	5,959.88	6,000.00	6,180.00
TOTAL TRANSPORTATION SERVICES - TO PAGE 1		576,350.00	594,116.07	623,600.00	642,308.00

BUDGETED EXPENDITURE

Town of Snow Lake

For the year 2016

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
ENVIRONMENTAL HEALTH SERVICES					
Garbage and Waste Collection					
4320	Garbage Collection	40,000.00	37,889.27	40,000.00	41,200.00
4330	Nuisance Grounds	27,900.00	34,053.72	29,200.00	30,076.00
Other Environmental Health					
	Other - Recycling	5,300.00	7,657.88	8,000.00	8,240.00
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE 1		73,200.00	79,600.87	77,200.00	79,516.00
PUBLIC HEALTH AND WELFARE SERVICES					
Public Health					
5160	Cemeteries	150.00	-	500.00	515.00
Social Welfare					
5420	Social Welfare Assistance	1,000.00	984.23	1,000.00	1,030.00
	Other - Work Projects	3,500.00	3,500.00	4,000.00	4,120.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES TO PAGE 1		4,650.00	4,484.23	5,500.00	5,665.00
ENVIRONMENTAL DEVELOPMENT SERVICES					
6220	General Land Assembly	60,000.00	200.00	102,025.00	106,085.75
6240	Beautification and Land Rehabilitation	1,100.00	774.10	52,600.00	54,178.00
	Other - Summer Students	25,000.00	12,303.84	25,000.00	25,750.00
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1		86,100.00	13,277.94	179,625.00	186,013.75
ECONOMIC DEVELOPMENT SERVICES					
7400	Other Economic Development	22,500.00	21,611.19	22,500.00	23,175.00
7410	Tourism	500.00	470.00	1,500.00	1,545.00
7420	Public Receptions	100.00	48.60	250.00	257.50
	Mining Museum	8,970.00	9,204.88	12,200.00	12,566.00
TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1		32,070.00	31,234.67	36,450.00	37,543.50
RECREATION AND CULTURAL SERVICES					
8110	Recreation	177,800.00	164,538.47	173,000.00	176,190.00
8120	Community Centers and Halls	39,500.00	52,558.98	41,500.00	42,745.00
8130	Swimming Pools and Beaches	1,200.00	1,965.02	37,000.00	38,110.00
8140	Skating Rinks and Arenas	56,500.00	48,722.38	56,500.00	58,195.00
8180	Parks and Playgrounds	5,250.00	2,909.85	5,500.00	5,665.00
	Curling Rink	41,000.00	37,869.97	45,250.00	46,607.50
	Rifle Ranges	3,500.00	3,500.00	3,500.00	3,605.00
8250	Libraries	11,500.00	13,652.64	11,500.00	11,845.00
	Club Donations	2,000.00	900.00	8,200.00	8,446.00
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1		338,250.00	326,417.31	381,950.00	393,408.50
FISCAL SERVICES					
9320	Transfer to Capital - Page 13	167,500.00	47,435.85	-	-
9330	Transfer to Utility - Page 6 #2	200,000.00	203,333.95	177,533.00	230,792.90
9410	Debenture Debt Charges - Page 11	161,524.10	-	-	-
9430	Tax discount and short-term loan interest	2,000.00	2,000.00	2,000.00	2,060.00
TOTAL FISCAL SERVICES - TO PAGE 1		531,024.10	252,769.80	179,533.00	232,852.90
TRANSFERS					
Specific Reserves:					
	Gas Tax Reserve	37,191.82	37,187.11	37,191.82	38,307.57
	Protective Service Vehicle Reserve	20,000.00	20,000.00	115,000.00	118,450.00
	Equipment Reserve	80,000.00	80,000.00	80,000.00	82,400.00
	Building Reserve	10,000.00	10,000.00	15,000.00	15,450.00
	Playgrounds Reserve	10,000.00	10,000.00	10,000.00	10,300.00
	Street Surfacing Reserve	-	-	77,500.00	79,825.00
TOTAL TRANSFERS - TO PAGE 1		157,191.82	157,187.11	334,691.82	344,732.57

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Town of Snow Lake
For the year 2016

REVENUE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
300 WATER CONSUMER SALES - Residential - Commercial and Bulk	458,000.00	565,386.10	691,219.00	711,955.57
Net Consumer Revenue - Sub-Total	458,000.00	565,386.10	691,219.00	711,955.57
330 Penalties	1,500.00	1,710.38	1,500.00	1,545.00
340 Hydrant Rentals	6,300.00	6,300.00	8,400.00	8,652.00
360 Connection Revenue - Net	500.00	1,000.00	500.00	515.00
380 Other Revenue	333,696.97	328,881.02		
390 Transfer from Revenue Fund - Page 4	200,000.00	203,333.95	177,533.00	
396 Transfer from Reserves - Utility - Page 13	-			
397 Transfer from Accumulated Surplus	-			
Debtenture Debt	161,524.10	161,524.10	161,524.10	
TOTAL REVENUE	1,161,521.07	1,288,135.55	1,040,676.10	722,667.57

EXPENDITURE

410 WATER SUPPLY				
411 Administration	233,750.00	141,587.76	225,200.00	231,956.00
412 Customer Billings and Collections	8,827.00	8,827.00	8,827.00	9,091.81
413 Purification and Treatment	126,000.00	127,819.50	140,500.00	144,715.00
416 Transmissions and Distributions	19,700.00	20,331.46	18,300.00	18,849.00
417 Other Water Supply Costs	15,000.00	10,728.00	11,000.00	11,330.00
TOTAL	403,277.00	309,293.72	403,827.00	415,941.81
420 SEWAGE COLLECTION AND DISPOSAL				
421 Administration	107,177.02	100,614.32	110,325.00	113,634.75
422 Sewage Collection System	59,000.00	46,579.75	55,500.00	57,165.00
423 Sewage Lift Station	16,500.00	13,837.03	15,000.00	15,450.00
424 Sewage Treatment and Disposal	85,500.00	120,319.20	95,000.00	97,850.00
425 Other Sewage Collection and Disposal Costs	12,500.00	100.00	2,500.00	2,575.00
TOTAL	280,677.02	281,450.30	278,325.00	286,674.75
430 TRANSFER TO CAPITAL - Page 12	210,000.00	293,934.07	91,000.00	
450 DEBENTURE DEBT CHARGES - Page 12	161,524.10	77,605.08	161,524.10	
470 TRANSFERS				
471 Deferred Surplus re: Deficit - Page 9	106,000.00	107,283.93	106,000.00	
TOTAL EXPENDITURE	1,161,478.12	1,069,567.10	1,040,676.10	702,616.56
NET OPERATING SURPLUS (DEFICIT)	42.95	198,568.45	-	20,051.01

