HAMIOTA MUNICIPALITY

BY-LAW NO. 2025-02

WHEREAS Section 304(1) of The Municipal Act S.M. 1996 states that, "No later than May 15 of each year, after adopting its operating budget for the year, a council must by by-law

(a) set a rate of tax sufficient to raise

(i) the revenue to be raised by property taxes as set out in the operating budget, and

(ii) the revenue to be raised in the year to pay for a local improvement or special service and to pay the requisitions payable by the municipality;

(b) impose taxes

(i) in accordance with the tax rate or rates set under clause (a) on the portioned value of each assessable property in the municipality that is liable under The Municipal Assessment Act to that tax, and

(ii) where the tax is in respect of a local improvement or special service, in accordance with the local improvement or special services by-law; and

(c) set a due date for payment of the taxes.

AND WHEREAS Hamiota Municipality has made estimates of all sums required by the Corporation for the year 2025, which estimates are attached hereto as Schedule "A", and form part of this by-law;

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

AND WHEREAS the assessed value of the whole rateable property within the Hamiota Municipality according to the latest revised General and Personal Property Assessment Rolls is 188,051,760.

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

NOW THEREFORE, the Council of Hamiota Municipality in open session assembled, enacts as follows:

ESTIMATES

1. THAT the estimates of Hamiota Municipality of all sums required for the lawful purposes of the Corporation for the year 2025 as set forth in Schedule "A", hereto attached and identified by the signatures of the Head of Council, and the Chief Administrative Officer, are hereby approved and adopted.

UNCONTROLLABLE PURPOSES

2. THAT the following respective rates of so much on the dollar be and are hereby levied for the year 2025 upon the assessed value of all the rateable property in the Municipality respectively liable therefore according to the latest revised assessment roll of the general and personal property thereof, to raise the sums required for uncontrollable purposes of the Corporation, which said rates, assessed values and sums required are set out in Schedule "A", Viz.:

(a) the following respective Foundation and Special rates of so many mills on the dollar, levied under Section 184 and 188 "The Public Schools Act", as shown in Schedule "A", Viz.:

Public School Finance Board 7.117 - Foundation Other Rate

Park West School Division 7.933 - Special Levy

to provide for payments to the said School Authorities the amounts required for school purposes;

CONTROLLABLE PURPOSES

3. THAT a general rate of 1.780 mills on the dollar be and is hereby levied for the year 2025 upon the assessed value of all rateable property within the Municipality, formerly known as the Town of Hamiota liable thereof, according to the latest revised general and personal property assessment rolls thereof to provide for urban debentures.

4. THAT Hamiota Municipality levy an annual special services tax in the amount of $586.00 upon all rateable properties within the former Town of Hamiota as identified in Hamiota Municipality By- Law No. 2025-01.

5. THAT Hamiota Municipality levy an annual special services tax in the amount of 3.790 mills upon all rateable properties within the former Town of Hamiota as identified in Hamiota Municipality By-Law No. 2025-01.

6. THAT a general rate of 3.462 mills on the dollar be and is hereby levied for the year 2025 upon the assessed value of all rateable property in the Municipality liable thereof, according to the latest revised general and personal property assessment rolls thereof to provide for the Reserve funds levy.

7. THAT general rate of 9.963 mills on the dollar be and hereby is levied for the year 2025 upon the assessed value of all rateable property in the Municipality liable therefore, according to the latest revised general and personal property assessment rolls thereof to provide for controllable purposes of the Corporation.

PAYMENT OF TAXES

8. (a) That all taxes and rates imposed and levied in Hamiota Municipality for the year 2025 shall be deemed to have been imposed and to be due and payable on the 31st day of October 2025.

(b) A penalty of one percent (1%) per month shall be imposed on all taxes remaining unpaid on the first day of November 2025 and on the first day of each succeeding month thereafter until the taxes and penalties are paid or the land is sold for taxes by the Municipality.

CHIEF ADMINISTRATIVE OFFICER DELEGATED AUTHORITY

9. (a) Unless otherwise set out in this By-Law the Chief Administrative Officer is delegated the authority to make regulations, implement policies, initiate work, establish fees and charges, rules or practice and procedures that he/she considers necessary to carry out the purpose and responsibilities of this By-Law.

(b) The Chief Administrative Officer shall not knowingly cause or allow any practice, activity, decision or organizational circumstance that is unlawful, unsafe, imprudent, or in violation of commonly accepted professional ethics and practices.

DONE AND PASSED in open Council assembled at the Council Chambers of the Hamiota Municipality, in the Province of Manitoba this 15th day of May A.D., 2025

Randy Lints

MAYOR

Chief Administrative Officer

Given first reading this 2nd day of April, 2025
Given second reading this 24 day of April, 2025
Given third reading this 7th, day of May 2025

THE FINANCIAL PLAN

HAMIOTA MUNICIPALITY

For the Year 2025

		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 - Budgeted 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 Hamiota Municipality	X	
	Utility of		X
Page 7	Local Urban District - Budgeted Revenue & Expenditure		
	L.U.D. of		X
	L.U.D. of		X
	L.U.D. of		X
	L.U.D. of		X
Page 8	Calculation of Tax Levies	X	
Page 9	Sundry Revenue and Expenditure Analysis	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

HAMIOTA MUNICIPALITY

For the Year 2025

REVENUE

	Last Year Budgeted	Unaudited Financials Last Year Actual	This Year Budgeted	Next Year Budgeted
Tax Levy - Page 8	4,609,611.61	4,611,339.01	4,802,577.27	4,748,867.80
Grants in Lieu of Taxes - Page 8	53,662.57	51,593.94	84,979.33	55,280.50
Sub-total	4,663,274.18	4,662,932.95	4,887,556.60	4,804,148.30
Requisitions (deduct) - Page 8	1,904,535.00	1,906,827.11	1,912,643.15	1,961,671.05
Net Municipal Taxes and Grants in Lieu c	2,758,739.18	2,756,105.84	2,974,913.45	2,842,477.25
Other Revenue - Page 2	873,599.99	1,761,748.48	932,764.38	817,650.43
Transfers from Accumulated Surplus & Reserves	978,000.00	57,576.43	877,727.00	323,271.03
Total Revenue	4,610,339.17	4,575,430.75	4,785,404.83	3,983,398.71

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services	679,633.00	938,998.12	701,970.22	730,049.03
Protective Services	320,750.00	264,272.91	341,076.00	355,759.04
Transportation Services	1,208,100.00	987,785.55	1,222,889.68	1,205,245.27
Environmental Health Services	189,700.00	160,416.51	206,939.22	215,216.79
Public Health & Welfare Services	50,500.00	51,307.83	50,700.00	49,608.00
Environmental Development Services	60,026.00	55,244.34	63,528.60	63,528.60
Economic Development Services	381,170.48	245,832.81	471,246.58	490,096.44
Recreation & Cultural Services	298,669.76	323,889.55	326,356.82	339,411.09
Fiscal Services	998,792.81	857,413.42	679,077.22	126,204.23
Transfers Deferred Surplus - Page 8				0.00
Reserves - Page 5	422,422.00	426,420.00	721,420.00	745,076.80
Total Basic Expenditure	4,609,764.05	4,311,581.04	4,785,204.34	4,320,195.29
Allowance for Tax Assets - Page 8	575.12	528.60	200.49	208.51
Total Expenditure	4,610,339.17	4,312,109.64	4,785,404.83	4,320,403.80
Net Operating Surplus (Deficit)	0.00	263,321.11	0.00	-337,005.09

Departmental Use Only	Adopted by Resolution of Council	Randy Lints Mayor
	DATE	Chief Administrative Officer

GENERAL OPERATING FUND
BUDGETED REVENUE AND TRANSFERS

HAMIOTA MUNICIPALITY
For the Year 2025

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Other Revenue					
Taxes Added		15,000.00	9,092.00	10,000.00	10,400.00
Licenses	Trailer	7,500.00	7,140.00	7,500.00	7,800.00
	Lottery	0.00	0.00	0.00	
	Business	0.00	0.00	0.00	
	Other	0.00	0.00	0.00	
		0.00	0.00	0.00	
		0.00	0.00	0.00	
Permits	Building	0.00	0.00	0.00	
	Other	0.00	0.00	0.00	
		0.00	0.00	0.00	
Fines		2,000.00	1,543.26	2,000.00	2,080.00
Sales of Service	General Government	0.00	4,026.41	1,950.00	
	Protective	5,000.00	4,815.70	5,000.00	5,200.00
	Transportation	0.00	0.00	0.00	
	Environmental Health	0.00	0.00	0.00	
	Dust Control	4,000.00	3,112.71	3,000.00	3,120.00
	MWRD Rent	0.00	0.00	0.00	
	Economic Development	0.00	0.00	0.00	
	Recreation and Culture	18,000.00	73,858.82	20,200.00	
	Recycling	25,000.00	29,858.90	25,000.00	26,000.00
	WRARS Rebate	4,000.00	0.00	0.00	0.00
Sales of Goods		0.00	0.00	0.00	
Rentals		2,000.00	1,762.50	1,500.00	1,560.00
Fibre		280,000.00	397,311.02	351,563.86	309,037.89
		0.00	0.00	0.00	
		0.00	0.00	0.00	
		0.00	0.00	0.00	
Cemetery		3,000.00	10,500.00	5,000.00	5,200.00
	Other Land	45,000.00	0.00	45,000.00	46,800.00
Community Centre(Hall)		40,000.00	20,551.90	37,000.00	38,480.00
		0.00	0.00	0.00	
		0.00	0.00	0.00	
Returns from Investments		0.00	0.00	0.00	
Tax and Redemption Penalties		15,000.00	18,536.02	10,000.00	10,400.00
Development and Dedication Fees		5,000.00	0.00	5,000.00	5,200.00
Municipal Programs Grant		186,864.76	189,915.99	186,864.76	194,339.35
Provincial Municipal Tax Sharing (Pop. 1288)		0.00	0.00	0.00	
Conditional Transfers	Federal Government	0.00	0.00	0.00	
(Page 9)	Provincial Government	0.00	0.00	0.00	
	Local Government	0.00	0.00	0.00	
	Policing	123,066.94	246,371.52	123,185.76	128,113.19
	Misc ICIP	0.00	627,018.54	0.00	
Other Income	Federal Gas Tax/CCBF	68,922.00	70,420.00	70,000.00	
	AMM Rebate	15,000.00	38,767.63	15,000.00	15,600.00
	Converted Fees	0.00	0.00	0.00	
	MISC	7,246.29	4,653.56	7,500.00	7,800.00
	Public Works	2,000.00	2,492.00	500.00	520.00
Total Other Revenue - Page 1		873,599.99	1,761,748.48	932,764.38	817,650.43
Transfers From					
	Accumulated Surplus	350,000.00	0.00	350,000.00	0.00
	Reserves Page 13	628,000.00	57,576.43	527,727.00	323,271.03
Total Transfers - Page 1		978,000.00	57,576.43	877,727.00	323,271.03
TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8		1,851,599.99	1,819,324.91	1,810,491.38	1,140,921.46

BUDGETED EXPENDITURE
HAMIOTA MUNICIPALITY
For the Year 2025

Code	Description	Last Year Budgeted	Unaudited Financials Last Year Actual	This Year Budgeted	Next Year Budgeted
	GENERAL GOVERNMENT SERVICES				
1100	Legislative	112,000.00	108,589.27	87,446.01	90,943.85
1200	General Administrative	0.00	0.00	0.00	
1212	Chief Administrative Officer and Staff	239,391.00	457,345.32	235,066.21	244,468.86
1213	Unallocated Employee Benefits	60,609.00	45,657.67	43,100.00	44,824.00
1215	Office	159,133.00	207,994.26	195,858.00	203,692.32
1216	Legal	10,000.00	6,469.51	10,000.00	10,400.00
		0.00	0.00	0.00	
1217	Audit & Accounting Fees	50,000.00	63,310.72	65,000.00	67,600.00
1218	Assessment	0.00	0.00	0.00	0.00
1240	Taxation	1,000.00	593.02	1,000.00	1,040.00
1300	Other General Government	0.00	0.00	0.00	
1310	Elections	1,000.00	351.63	3,000.00	3,120.00
1320	Conventions	0.00	0.00	0.00	
1330	Damage Claims and Liability Insurance	20,000.00	33,666.72	35,000.00	36,400.00
1340	Intergovernmental Relations	4,500.00	4,250.00	4,500.00	4,680.00
1350	Grants	22,000.00	10,770.00	22,000.00	22,880.00
1360	Other General Government-Sundry	0.00	0.00	0.00	
		0.00	0.00	0.00	
		0.00	0.00	0.00	
	SUB-TOTAL GENERAL GOVERNMENT SERVICES	679,633.00	938,998.12	701,970.22	730,049.03
1991	Recoveries (deduct) Utility	0.00	0.00	0.00	
1992					
	TOTAL GOVERNMENT SERVICES - TO PAGE 1	679,633.00	938,998.12	701,970.22	730,049.03
	PROTECTIVE SERVICES				
2100	Police	150,000.00	149,794.36	150,000.00	156,000.00
2200	Fire	104,900.00	92,468.28	126,050.00	131,092.00
2500	Emergency Measures				
2510	Emergency Measures Organization	50,000.00	15,463.35	50,000.00	52,000.00
2520	E-911	5,850.00	6,021.92	6,026.00	6,267.04
2540	Ambulance Services	0.00	0.00	0.00	
2550					
2600	Other Protection				
2621	Building Inspection	3,000.00	0.00	2,000.00	3,120.00
2622	Electrical Inspection	0.00	0.00	0.00	
2623	Plumbing Inspection	0.00	0.00	0.00	
2626	Other Safety Inspections	0.00	0.00	0.00	
2630	Workplace Safety & Health	4,500.00	450.00	4,500.00	4,680.00
2640	Animal and Pest Control	2,500.00	75.00	2,500.00	2,600.00
2650	Other - Traffic Services	0.00	0.00	0.00	0.00
	TOTAL PROTECTIVE SERVICES - TO PAGE 1	320,750.00	264,272.91	341,076.00	355,759.04
	TRANSPORTATION SERVICES				
	Administration				
32110	ICIP Project	0.00	0.00	0.00	0.00
32200	Engineering	0.00	0.00	0.00	
	Roads and Streets				
	Unallocated Costs Equipment Operators' Wages and				
32201	Benefits	325,000.00	357,685.68	381,583.68	396,847.03
32301	Equipment Fuel	75,000.00	71,844.65	80,000.00	83,200.00
32302	Equipment Repairs and Maintenanc	63,300.00	62,614.34	70,706.00	73,534.24
32303	Equipment Insurance and Registrati	0.00	0.00	0.00	0.00
32304	Workshop and Yard Operations	51,700.00	47,708.54	62,000.00	64,480.00
32305	Grader Lease costs	270,000.00	267,765.36	270,000.00	280,800.00
		0.00	0.00	0.00	
32311	Road Maintenance Labour	0.00	0.00	0.00	
32312	Materials	282,600.00	127,709.71	237,100.00	246,584.00
32313	Rentals	40,000.00	35,490.00	36,000.00	
		0.00	0.00	0.00	
	Transportation Services Sub-Total Forward to Page 4	1,107,600.00	970,818.28	1,137,389.68	1,145,445.27

BUDGETED EXPENDITURE

HAMIOTA MUNICIPALITY

For the Year 2025

Code	Account	Last Year Budgeted	Unaudited Financials Last Year Actual	This Year Budgeted	Next Year Budgeted
	Transportation Services Sub-Total Forwarded from Page 3	1,107,600.00	970,818.28	1,137,389.68	1,145,445.27
####	Road Re-Constructio Labour	0.00	0.00	0.00	0.00
####	Materials-Shale	5,000.00	0.00	5,000.00	5,200.00
####	Rentals	0.00	0.00	0.00	
		0.00	0.00	0.00	
####	Sidewalks and Boulevards	8,500.00	2,262.37	8,500.00	8,840.00
####	Ditches and Road Drainage	10,000.00	13,285.00	15,000.00	15,600.00
####	Storm Sewers	0.00	0.00	0.00	
####	Street Cleaning	0.00	0.00	0.00	
####	Snow and Ice Remov Labour	10,000.00	2,741.76	8,000.00	
####	Materials	0.00	0.00	0.00	
####	Rentals	0.00	0.00	0.00	
		0.00	0.00	0.00	
####	Bridges	0.00	0.00	0.00	
####	Street Lighting	26,000.00	24,705.62	25,000.00	26,000.00
		0.00	0.00	0.00	
####	Traffic Services	5,000.00	120.68	3,000.00	3,120.00
####	Six Mile Slough	0.00	0.00	0.00	
####	Other Road Transport- other drainage	35,000.00	330.00	20,000.00	
####	Other Transportation Services-traffic signs	0.00	0.00	0.00	
####	Decker Street Lighting	1,000.00	821.84	1,000.00	1,040.00
	TOTAL TRANSPORTATION SERVICES - TO PAGE 1	1,208,100.00	1,015,085.55	1,222,889.68	1,205,245.27
	ENVIRONMENTAL HEALTH SERVICES				
	Garbage and Waste Collection				
4320	Garbage Collection	20,000.00	4,657.16	18,000.00	18,720.00
4330	Nuisance Grounds-Landfill	73,450.00	67,449.55	76,239.22	79,288.79
4340	Other Environmental Health	0.00	0.00	0.00	0.00
4480	Recycling	89,000.00	64,426.77	95,200.00	99,008.00
4490	Eco Centre	750.00	814.97	1,000.00	1,040.00
4500	Other WRARS Levy	0.00	0.00	0.00	0.00
4510	Public Wells	2,500.00	12,413.54	5,500.00	5,720.00
4520	Cairn Grass Cutting	4,000.00	10,654.52	11,000.00	11,440.00
	TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE 1	189,700.00	160,416.51	206,939.22	215,216.79
	PUBLIC HEALTH AND WELFARE SERVICES				
	Public Health				
5110	Healthcare Retention	25,000.00	23,964.60	25,000.00	26,000.00
5160	Cemeteries	20,000.00	22,279.00	20,200.00	21,008.00
5186	Other Scotia	2,500.00	2,105.00	2,500.00	2,600.00
		0.00	0.00	0.00	
	Medical Care	0.00	0.00	0.00	
5220	Medical Officer	0.00	0.00	0.00	
	Other	0.00	0.00	0.00	
	Hospital Care	0.00	0.00	0.00	
5370	Hospital Care	0.00	0.00	0.00	
	Social Welfare	0.00	0.00	0.00	
5410	Administration	0.00	0.00	0.00	
5420	Social Welfare Service - Prov. Levy	3,000.00	2,959.23	3,000.00	
5430	Social Welfare Assistance	0.00	0.00	0.00	
5431	Other - Work Projects	0.00	0.00	0.00	
	TOTAL PUBLIC HEALTH & WELFARE SERVICES - TO PAGE	50,500.00	51,307.83	50,700.00	49,608.00
	ENVIRONMENTAL DEVELOPMENT SERVICES				
6100	Planning and Zoning	35,026.00	35,114.48	38,528.60	40,069.74
	Community Development	0.00	0.00	0.00	
6220	General Land Assembly	0.00	0.00	0.00	0.00
6230	Urban Renewal	0.00	0.00	0.00	
6240	Beautification and Land Rehabilitation	0.00	0.00	0.00	
6241	Weed Control	25,000.00	20,129.86	25,000.00	26,000.00
6242	Cairn Maintenance	0.00	0.00	0.00	0.00
	TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1	60,026.00	55,244.34	63,528.60	66,069.74

BUDGETED EXPENDITURE

HAMIOTA MUNICIPALITY

For the Year 2025

		Last Year Budgeted	Unaudited Financials Last Year Actual	This Year Budgeted	Next Year Budgeted
	ECONOMIC DEVELOPMENT SERVICES				
7100	Natural Resources	0.00	0.00	0.00	
7120	Agriculture	0.00	0.00	0.00	
7121	Destruction of Pests	0.00	0.00	0.00	
7122	Protective Inspections	0.00	0.00	0.00	
7123	Other Area Weed Control-rural	10,000.00	10,002.48	10,000.00	10,400.00
7124	Drainage of Land	0.00	0.00	0.00	
7125	Veterinary Services	4,708.00	4,708.00	4,708.00	4,896.32
7130	Water Resources and Conservation	23,262.48	23,262.48	19,838.58	20,632.12
7140	Fibre Internet	280,000.00	145,041.25	373,500.00	388,440.00
7200	Regional Development	0.00	0.00	0.00	
7300	Industrial Development-HEDC	60,000.00	60,000.00	60,000.00	62,400.00
7400	Promotional	3,000.00	2,818.60	3,000.00	3,120.00
7410	Tourism	200.00	0.00	200.00	208.00
7420	Public Receptions				
	TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1	381,170.48	245,832.81	471,246.58	490,096.44
	RECREATION AND CULTURAL SERVICES				
8110	Recreation	65,500.00	62,730.06	74,800.00	77,792.00
8120	Community Centers and Halls	40,000.00	19,674.07	43,100.00	
8130	Swimming Pools and Beaches	0.00	0.00	0.00	
8140	Parks and Playgrounds	65,000.00	86,905.62	70,350.00	73,164.00
8150	Sports Complex Insurance	78,767.60	78,767.60	78,767.60	81,918.30
8180	Aquatic Centre	26,000.00	33,049.89	32,550.00	33,852.00
8190	Handi Transit	0.00	0.00	0.00	
8240	Museums	0.00	0.00	0.00	
8250	Library Parkland -Levy	11,402.16	11,402.16	13,364.22	13,898.79
8280	Hamiota Centennial Library	12,000.00	31,360.15	13,425.00	13,962.00
	TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1	298,669.76	323,889.55	326,356.82	339,411.09
	FISCAL SERVICES				
9111	L.U.D. of ________ – Page 7	0.00	0.00	0.00	
9112	L.U.D. of ________ – Page 7	0.00	0.00	0.00	
9113	L.U.D. of ________ – Page 7	0.00	0.00	0.00	
9114	Emergency 911	0.00	0.00	0.00	
9320	Transfer to Capital - Page 13	820,000.00	709,237.30	557,727.00	
9330	Transfer to Utility - Page 6	32,500.00	0.00	0.00	
9410	Debenture Debt Charges - Page 11	146,292.81	148,176.12	121,350.22	126,204.23
9420	Other Long-term debt charges – Page 11	0.00	0.00	0.00	
9430	Tax discount and short-term loan interest	0.00	0.00	0.00	
9440	Other Debt Charges-street paving	0.00	0.00	0.00	0.00
9450	Other Fiscal Services	0.00	0.00	0.00	
		0.00	0.00	0.00	
	TOTAL FISCAL SERVICES - TO PAGE 1	998,792.81	$ 857,413.42	679,077.22	126,204.23
	TRANSFERS				
9900	General Reserves	50,000.00	50,000.00	70,000.00	72,800.00
9901	Park Reserve	15,000.00	15,000.00	15,000.00	15,600.00
9902	Aquatic Centre Reserve	5,000.00	5,000.00	5,000.00	
9911	Replacement Reserve	250,000.00	250,000.00	300,000.00	312,000.00
9912	Gas Tax Reserve	68,922.00	70,420.00	70,420.00	73,236.80
9913	Sports Complex Reserve	7,500.00	7,500.00	7,500.00	7,800.00
9914	Cairns Mtce Reserve	1,000.00	1,000.00	1,000.00	1,040.00
9915	Fire Department Reserve	25,000.00	25,000.00	250,000.00	260,000.00
9916	Handi Transit	0.00	2,500.00	2,500.00	2,600.00
	TOTAL TRANSFERS - TO PAGE 1	422,422.00	426,420.00	721,420.00	745,076.80

UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE

HAMIOTA MUNICIPALITY

For the Year 2025

REVENUE

			Last Year Budgeted	Unaudited Financials Last Year Actual	This Year Budgeted	Next Year Budgeted
300	WATER CONSUMER SALES	Residential	333,500.00	347,843.35	350,000.00	364,000.00
		Commercial and Bulk				
		Industrial				
		Federal and Provincial				
		Municipal and Schools				
310	SEWER SERVICE CHARGE	Residential				
		Commercial				
		Rental				
320	Discounts, Refunds and Cancellation					
	Net Consumer Revenue - Sub Total		333,500.00	347,843.35	350,000.00	364,000.00
330	Penalties		5,000.00	4,074.39	5,000.00	
340	Hydrant Rentals		5,125.00	0.00	5,125.00	5,330.00
350	Installation Service		0.00	0.00	0.00	
360	Connection Revenue - Net		0.00	0.00	0.00	
370	Provincial Grants		0.00	0.00	0.00	
380	Other Revenue		0.00	0.00	0.00	0.00
390	Transfers from Revenue Fund - Page 5		0.00	0.00	0.00	
396	Transfers from Reserves - Utility - Page 13		0.00	0.00	400,000.00	416,000.00
397	Transfer from Accumulated Surplus					
	TOTAL REVENUE		343,625.00	351,917.74	760,125.00	785,330.00

EXPENDITURE

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
410	WATER SUPPLY				
411	Administration	37,057.00	47,600.30	42,857.00	
412	Hydrants	1,500.00	992.60	1,000.00	1,040.00
413	Purification and Treatment	1,000.00	189.74	1,000.00	1,040.00
414	Water Purchases	13,800.00	4,815.56	15,808.00	
415	Service of Supply	96,960.00	127,770.34	153,460.00	159,598.40
416	Transmission and Distribution	0.00	0.00	0.00	
417	Other Water Supply Costs water meters	47,240.00	37,381.45	45,000.00	46,800.00
418	Connections - Net Loss	0.00	0.00	0.00	
	TOTAL	197,557.00	218,749.99	259,125.00	208,478.40
420	SEWAGE COLLECTION AND DISPOSAL				
421	Administration	0.00	0.00	0.00	0.00
422	Sewage Collection System	5,600.00	7,859.05	10,000.00	10,400.00
423	Sewage Lift Station	40,000.00	13,651.40	40,000.00	41,600.00
424	Sewage Treatment and Disposal	2,500.00	2,126.75	3,000.00	3,120.00
425	Lagoon	0.00	0.00	0.00	
426	Connections - Net Loss	0.00	0.00	0.00	
	TOTAL	48,100.00	23,637.20	53,000.00	55,120.00
430	TRANSFER TO CAPITAL - Page 13	32,500.00	3,040.39	425,000.00	442,000.00
440	TRANSFERS TO RESERVES(utl)	65,468.00	0.00	23,000.00	23,920.00
441	____________ B/L______				
442	____________ B/L______				
	TOTAL	65,468.00	0.00	23,000.00	23,920.00
450	DEBENTURE DEBT CHARGES - Page 12				0.00
460	OTHER LONG-TERM DEBT CHARGES - Page 11				
470	TRANSFERS				
471	Deferred Surplus re Deficit, 19__ - Page 9				
472	Deferred Surplus re By-law Obligation				
473	Transfer to General Reserve - Utility	0.00	65,468.00	0.00	0.00
	TOTAL				
	TOTAL EXPENDITURE	343,625.00	310,895.58	760,125.00	287,518.40
	NET OPERATING SURPLUS (DEFICIT)	0.00	41,022.16	0.00	497,811.60

CALCULATION OF TAX LEVIES
HAMIOTA MUNICIPALITY
For the Year 2025

	Assessments				Expenditures				Revenues			
		Converted Fees to Ass't	Grants	Total	Basic	Allowance Tax Assets	Total	M/R Fit	Tax Levy	Grants in Lieu of Taxes	Revenues and Transfers	Total
Requisition Taxes:												
Education Levy	58,622,970		2,418,080	61,041,050	434,429.15	0.01	434,429.16	7.117	417,219.68	17,209.48		434,429.16
Special - Park West S.D.	183,439,870	231,620	2,671,180	186,342,670	1,478,214.00	42.40	1,478,256.40	7.933	1,455,228.49	21,190.47	1,837.44	1,478,256.40
				-								
				-								
Total Requisition				-	1,912,643.15	42.41	1,912,685.56		1,872,448.17	38,399.95	1,837.44	1,912,685.56
		Otherwise Exempt			Page 1							
Local Urban Districts												
n/a				-								
Debenture Debt Charges:												
BL 5-2018-Paving	28,920,540	5,462,210	478,650	34,861,400	62,029.67	23.63	62,053.30	1.780	61201.30	852.00		62,053.30
				-					0.00			-
Special Services Levies:												
BL -2025-1 Urban Per parcel	415	21	11	447	261,942.00		261,942.00	586pp	255,496.00	6,446.00		261,942.00
BL- 2025-1 Urban Mill Rate	27,225,310	5,421,790	902,580	33,549,680	127,125.00	28.29	127,153.29	3.790	123732.51	3420.78		127,153.29
Deferred Surplus												
Utility				-								
General				-								
Reserve Funds												
As per Page 5 (not incl. Gas Tax)	185,380,580		2,671,180	188,051,760	651,000.00	35.20	651,035.19	3.462	641787.57	9247.63		651,035.20
General Municipal:												
Rural Area				-								
At Large	185,380,580		2,671,180	188,051,760	1,873,488.73	70.96	1,873,559.68	9.963	1846946.72	26612.97		1,873,559.69
Business Tax, Fees				-	965.00		965.00		965.00			965.00
Other Revenue and Transfers					1,808,653.94		1,808,653.94				1,808,653.94	1,808,653.94
Budgeted Deficit								13.425				
Total Municipal					4,785,204.34	158.08	4,785,362.41		2,930,129.10	46,579.38	1,808,653.94	4,785,362.41
Totals					6,697,847.49	200.49	6,698,047.97		4,802,577.27	84,979.33	1,810,491.38	6,698,047.97
						Page 1			Page 1	Page 1, 9	Page 2	

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SUNDRY REVENUE AND EXPENDITURE ANALYSES
HAMIOTA MUNICIPALITY
For the Year 2025

Part 1 - Grants in Lieu of Taxes

Class	Government or Agency	Assessment		Mill Rate	Amount	Frontage	Total Taxes
		Farm/Residential	Other				
51	Centra		135,250	32.265	$4,363.84		4,363.84
60	Centra		2,064,670	34.045	$59,927.74		59,927.74
30	Conservation Crown Lands	180		21.358	$3.84		3.84
60	Highways		90,550	34.045	$3,082.77		3,082.77
11	Housing	219,620		26.928	$5,913.93	5,860.00	11,773.93
60	Hydro		31,660	34.045	$1,077.86		1,077.86
60	HMK (CAN.) MISC.		8,840	34.045	$300.96		300.96
60	Canada Post		54,470	34.045	$1,854.43		1,854.43
11	RCMP	33,300		26.928	$896.70	586.00	1,482.70
60	RCMP		32,640	34.045	$1,111.23		1,111.23
		253,100	2,418,080				
	matches to GIL Report		2,671,180				

Total - Pages 1, 8 $84,979.31

Checktotal 84,979.33

Part 2 - Conditional Transfers and Grants

Policing		$123,185.76
Gas Tax		$70,000.00

Total - Page 2 $193,185.76

Checktotal 193,185.76

Part 3 - Transfers to Deferred Surplus - General Operating Fund

	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

CALCULATION OF TAX LEVIES
HAMIOTA MUNICIPALITY
For the Year 2025

	Assessments				Expenditures				Revenues			
		Converted Fees to Ass't	Grants	Total	Basic	Allowance Tax Assets	Total	M/R Fit	Tax Levy	Grants in Lieu of Taxes	Revenues and Transfers	Total
Requisition Taxes:												
Education Levy	58,622,970		2,418,080	61,041,050	434,429.15	0.01	434,429.16	7.117	417,219.68	17,209.48		434,429.16
Special - Park West S.D.	183,439,870	231,620	2,671,180	186,342,670	1,478,214.00	42.40	1,478,256.40	7.933	1,455,228.49	21,190.47	1,837.44	1,478,256.40
				-								
				-								
Total Requisition				-	1,912,643.15	42.41	1,912,685.56		1,872,448.17	38,399.95	1,837.44	1,912,685.56
		Otherwise Exempt			Page 1							
Local Urban Districts												
n/a				-								
Debenture Debt Charges:												
BL 5-2018-Paving	28,920,540	5,462,210	478,650	34,861,400	62,029.67	23.63	62,053.30	1.780	61201.30	852.00		62,053.30
				-					0.00			-
Special Services Levies:												
BL -2025-1 Urban Per parcel	415	21	11	447	261,942.00		261,942.00	586pp	255,496.00	6,446.00		261,942.00
BL- 2025-1 Urban Mill Rate	27,225,310	5,421,790	902,580	33,549,680	127,125.00	28.29	127,153.29	3.790	123732.51	3420.78		127,153.29
Deferred Surplus												
Utility				-								
General				-								
Reserve Funds												
As per Page 5 (not incl. Gas Tax)	185,380,580		2,671,180	188,051,760	651,000.00	35.20	651,035.19	3.462	641787.57	9247.63		651,035.20
General Municipal:												
Rural Area				-								
At Large	185,380,580		2,671,180	188,051,760	1,873,488.73	70.96	1,873,559.68	9.963	1846946.72	26612.97		1,873,559.69
Business Tax Fees				-	965.00		965.00		965.00			965.00
Other Revenue and Transfers					1,808,653.94		1,808,653.94				1,808,653.94	1,808,653.94
Budgeted Deficit								13.425				
Total Municipal					4,785,204.34	158.08	4,785,362.41		2,930,129.10	46,579.38	1,808,653.94	4,785,362.41
Totals					6,697,847.49	200.49	6,698,047.97		4,802,577.27	84,979.33	1,810,491.38	6,698,047.97
						Page 1			Page 1	Page 1, 9	Page 2	

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CAPITAL BUDGET

HAMIOTA MUNICIPALITY

For the Year 2025

Part 1 - CAPITAL EXPENDITURES

Particulars of Expenditure	Estimated Total Cost	Borne by General Fund	Borne by Utility Fund	Borne by Reserves	Borne by Borrowing
Mun Off-Efficiency	45,000			45,000	
Paving Sites	75,000			75,000	
Sidewalks	30,000	30,000			
HCC RENOS-catwalk	60,000			60,000	
PPE	10,000			10,000	
Generator- Water Plant	200,000			200,000	
Generator- Lift Station	125,000			125,000	
Water Plant Pump	25,000		25,000		
Loader	147,727			147,727	
Skid Steer	105,000			105,000	
landfill Expansion	85,000			85,000	
Card Lock - Water	75,000			75,000	
Generator- EMO					
	$ 982,727 TOTAL	$ 30,000 Page 5	$ 25,000 Page 6	$ 927,727 Part 2	$ - Part 3

Part 2 - GENERAL AND SPECIFIC RESERVE FUND WITHDRAWALS

Reserve Name and By-Law No.	General Fund Transfers		Utility Fund Transfers		Cash Resources
	To Operating	To Capital	To Operating	To Capital	
Equipment Reserve		252,727			1,802,550
General Reserve		120,000			245,794
Gas Tax		145,000		325,000	617,037
Utility				75,000	143,709
Fire		10,000			333,514
	$0.00	$527,727 Part 1 Page 2	$0	$400,000 Part 1 Page 6	

Part 3 - BORROWING (Subject to Municipal Board Approval)

Proposal	Temporary Financing			Repayment	
	Bank Loan	Revenue Loan	Reserve Loan	Amount	Term
Kyocera Photocopier					5
Brandt Tractor					
		TOTAL - Part 1			

Departmental Use Only	Adopted by Resolution of Council
	0

Randy Lints
Mayor

Chief Administrative Officer

FIVE YEAR CAPITAL EXPENDITURE PROGRAM
HAMIOTA MUNICIPALITY

PURPOSE	CAPITAL EXPENDITURE (Mark Priority 1, 2, 3, etc.)						SOURCE OF FUNDS			
	2026	2027	2028	2029	2030	Total	Operating	Reserves	Debenture Sales	Other
Truck	45,000		50,000		30,000	125,000		125,000		
Sidewalks	30,000		100,000	50,000		180,000		180,000		
Paving Sites	75,000					75,000		75,000		
Tractor					175,000	175,000		175,000		
Garbage truck			200,000			200,000		200,000		
Motor Graders			700,000			700,000		700,000		
Technology				25,000		25,000		25,000		
Roadside mower (schulte)			85,000			85,000		85,000		
Fire Truck			500,000			500,000		500,000		
Fire Hall					1,000,000	1,000,000		1,000,000		
									0.00	0
Totals	**150,000**	**0**	**1,635,000**	**75,000**	**1,205,000**	**3,065,000**	**0**	**3,065,000**		
DEBENTURE SALES										
OTHER										
TOTAL	**150,000**	**0**	**1,635,000**	**75,000**	**1,205,000**	**3,065,000**				

Departmental Use Only	Adopted by Resolution of Council	
	0	Mayor
		Chief Administrative Officer