



**RURAL MUNICIPALITY OF YELLOWHEAD
BY - LAW 2-2024**

WHEREAS Section 304 (1-4) 'The Municipal Act' requires every Municipal Corporation on or before the fifteenth day of May each year, to make estimates of all sums required for the lawful purposes on the Corporation for the year in which such sums are required to be levied and to pay all debts falling due within the year, making due allowance for taxes imposed on lands purchased by the Corporation at tax sale and considered uncollectible and for the cost of collection and the abatement and losses which may occur in the collection of taxes, which allowance is hereinafter referred to as a tax reserve;

AND WHEREAS the Council of the Rural Municipality of Yellowhead has made estimates of all sums required for the lawful purposes of the Corporation for the year 2024;

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 the 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 Rural Municipality of Yellowhead according to the last revised assessment roll is \$198,586,100;

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 Mayor and Council for the Rural Municipality of Yellowhead, in Council assembled, enacts as follows:

Estimates: That the estimates of the Rural Municipality of Yellowhead of all sums required for the lawful purposes of the Corporation for the year 2023 as set out in Schedule 'A' hereof and identified by the signature of the Head of Council and Chief Administrative Officer are hereby approved.

1. Uncontrollable Purposes:

That the following respective rates of so much on the dollar be and hereby levied for the year 2024 upon the assessed value of all rateable property in the Municipality respectively liable therefore according to the last revised general and personal property assessment rolls thereof to raise the sums required for the uncontrollable purposes of the Corporation, which said rates, assessed values and sums required are set out in Schedule 'A' viz:

(a) General School Taxes:

A general rate of 8.128 mills on the dollar on Farm and Residential Property and Other Property to provide for \$ 206,545.00. The payment to each and every school district in the Municipality named on Page 8 of the sums respectively set out in Expenses and for an allowance for tax reserves as set out in Account Tax Assets on Page 8 of Schedule "A".

(b) Special School Taxes

The following respective rates of so many mills on the dollar, viz.:
Park West School Division 8.765 mills, on property respectively assessed as set out in expenses to provide \$ 1,663,378.00, and Rolling River School Division 10.547 mills, on property respectively assessed as set out in Expenses to provide \$ 76,356.00, the payment of the respective sums of money set out, being the amount estimated as respectively required as a special levy in addition to the legislative grant and the general municipal levy by each of the

school divisions named in Expenditures, Page 8 of Schedule 'A'.

2. General Municipal Rate:

That a general rate of 17.673 mills on the dollar made up of the rate specified in Expenditures of Page 8 be and is hereby levied for the year 2024 upon the assessed value of all the rateable property in the Municipality liable therefore, according to the last revised general and personal property assessment rolls therefore to, provide for the payment of the amount estimated as required for the general controllable purposes of the Corporation, viz.: General government Services, Protective Services, Transportation Services, Public Health & Welfare Services, Economic Development Services, Recreation Services, and for an allowance for tax reserves as set out in Tax Assets Page 8 of Schedule 'A'.

3. Special Levies:

- (a) That special service plan 2023-1 be hereby levied for the year 2024 upon all benefitting properties in the communities of Elphinstone, Menzie, Marshall Chambers, Oakburn, Shoal Lake, and Strathclair receiving the street lighting service to provide for \$53,328.13 the amount is required in By-Law 3-2023 for Street Lighting Services.
- (b) That special service plan 2023-2 be hereby levied for the year 2024 upon the special service district therefore liable to provide for \$163,379.87 the amount required in By-law 4-2023 to provide for the collection of solid waste and recycling for the properties within the communities of Elphinstone, Oakburn, Burlington Beach, Jackson Beach, Shoal Lake, Strathclair and the development surrounding Thomas Lake.

4. Debentures

- (a) That a general rate of .594 mills on the dollar on all rateable property liable therefore, as per R.M. of Yellowhead By-law No. 7-2021, to provide for annual payment for the purchase of 4 Motor Graders.
- (c) That a local improvement plan 09/01 be hereby levied for the year 2024 upon the benefitting properties within the Community of Oakburn to provide for \$10,454.20 the amount required in By-law 3-2012 for the restructuring of the Oakburn lagoon.
- (g) That local improvement plan 10/01 be hereby levied for the year 2024 upon the residents along HWY 42 west of the community of Shoal Lake for \$5414.20 the amount required in By-law 11-2013 for the installation of water and sewer mains adjacent to their properties.
- (h) That local improvement plan 11/01 be hereby levied for the year 2024 upon the residents along HWY 42 west of Shoal Lake and the Lakeside Development for \$16,868.88 the amount required in By-law 12-2013 for the installation of water and sewer mains adjacent to their properties.
- (i) That for the year 2024 the general revenues collected through monthly internet fees on all properties receiving internet service from Yellowhead Broadband cover the payment of \$41281.69 the amount required in By-law 13-2018 for the installation of fibre optic lines in the municipality.
- (j) That local improvement plan 16/01 be hereby levied for the year 2024 upon the utility customers on the Shoal Lake Utility System for \$57,813.20 the amount required in By-law 10-2019 for the construction of a Water Treatment Plant in Shoal Lake.

Payment of Taxes

That all taxes and rates imposed and levied in the Rural Municipality of Yellowhead for the year 2024 shall be deemed to have been imposed and to be due and payable on the 31st day of October 2024.

That on all remaining unpaid following the due date there shall be added on the 1st day of November and on the first day of each succeeding month thereafter, a penalty of 1% per month, until such taxes are paid, or until the time of tax sale.

DONE AND PASSED IN COUNCIL assembled at Shoal Lake in Manitoba, this 14th day of May A.D., 2024.

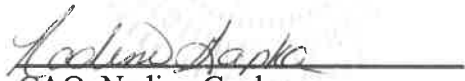
Given 1st reading (regular meeting) this 14th day of May, A.D., 2024.

Given 2nd reading (special meeting) this 14th day of May, A.D., 2024.

Given 3rd reading (special meeting) this 14th day of May, A.D., 2024.



Mayor, Mervin Starzyk



CAO, Nadine Gapka

THE FINANCIAL PLAN

RM of Yellowhead

For the Year 2024

	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 checked="" type="checkbox"/>	<input type="checkbox"/>
Page 6 General Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 7 General Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 8 Calculation of Tax Levies	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 9 Sundry Revenues and Transfers	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 10 Utility Operating Fund - Budgeted Revenue and Expenditure		
Utility of Oakburn	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Utility of Shoal Lake	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Utility of Strathclair	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Utility of _____	<input type="checkbox"/>	<input 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"/>

**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE
RM of Yellowhead
For the Year 2024**

	2023		2024		Next Year Total Budget
	Total Budget	Total Actual	At Large	Total Budget	
Transfers from Accumulated Surplus & Reserves - Page 2					
Deduct: Req portion - Grazing leases / Converted fees	(678,444)		(785,000)	(785,000)	
TOTAL MUNICIPAL REVENUE	5,136,400.17	5,431,421.64	5,377,292.77	5,377,292.77	983,880.00
General Government Services	956,950.00	927,662.81	904,850.00	904,850.00	932,000.00
Protective Services	174,610.00	166,849.46	175,900.00	175,900.00	175,500.00
Transportation Services	2,144,980.00	1,891,882.30	2,112,620.00	2,112,620.00	2,174,700.00
Environmental Health Services	360,610.00	358,396.83	379,000.00	379,000.00	394,900.00
Public Health and Welfare Services	123,560.00	119,409.53	92,050.00	92,050.00	95,000.00
Environmental Development Services	127,450.00	106,705.62	79,900.00	79,900.00	67,000.00
Economic Development Services	95,170.00	80,045.95	108,150.00	108,150.00	108,150.00
Recreation and Cultural Services	296,050.00	296,353.53	285,240.00	285,240.00	290,300.00
Fiscal Services	429,800.00	999,695.50	707,130.00	707,130.00	249,200.00
Transfers - Deficit Recovery - Page 9	0.00	0.00	0.00	0.00	
Transfers - To Reserves - Page 7	427,260.00	427,260.00	527,260.00	527,260.00	527,260.00
Total Basic Expenditure	5,136,460.00	5,374,261.53	5,372,100.00	5,372,100.00	5,014,010.00
Allowance For Tax Assets - Page 8	(59,833)	(111,169)	5,192.77	5,192.77	
TOTAL MUNICIPAL EXPENDITURE	5,136,400.17	5,374,150.37	5,377,292.77	5,377,292.77	5,014,010.00
Net Operating Surplus (Deficit)	0.00	57,271.27	0.00	0.00	(4,030,130.00)

841172
 Adopted by Resolution of Council
 Date May 14, 2024
 Head of Council
 Chief Administrative Officer

Departmental Use Only

**GENERAL OPERATING FUND
BUDGETED REVENUE AND TRANSFERS
RM of Yellowhead**

For the Year 2024

	2023		2024		Next Year Total Budget
	Total Budget	Total Actual	At Large	Total Budget	
OTHER REVENUE					
Taxes Added	20,000.00	43,688.43	30,000.00	30,000.00	30,000.00
Licence - Animal	150.00	245.00	200.00	200.00	150.00
Licence - Bicycle		0.00			
Licenses - Business	250.00	50.00	250.00	250.00	250.00
Licenses - Other		0.00			
Lottery	100.00	158.00	150.00	150.00	200.00
Permits - Building	10,000.00	15,936.25	10,000.00	10,000.00	10,000.00
Permits - Other					
Fines		3,327.34	1,000.00	1,000.00	
Sales of Service - General Govt	82,100.00	108,736.54	87,600.00	87,600.00	80,000.00
Sales of Service - Protection		0.00			
Sales of Service - Transportation	30,600.00	27,721.08	31,600.00	31,600.00	30,000.00
Sales of Service - Environ Health	43,500.00	71,947.65	35,500.00	35,500.00	30,000.00
Sales of Service Public Health	1,000.00	1,604.19	1,000.00	1,000.00	2,000.00
Sales of Service - Environmental Dev		0.00			
Sales of Service - Economic Dev,		0.00			
Sales of Service - Recreation & Culture	7,500.00	11,927.86	10,000.00	10,000.00	10,000.00
Sales of Service - Other		0.00			
Sale of Goods	7,550.00	4,235.51	7,050.00	7,050.00	7,000.00
Rentals	51,100.00	47,581.35	59,400.00	59,400.00	50,000.00
Trailer Park Rentals	1,800.00	1,728.00	1,800.00	1,800.00	1,000.00
Trailer Park - Other	2,000.00	13,143.09	5,000.00	5,000.00	5,000.00
Sale of Equipment					
Returns from Investments	56,000.00	129,003.57	20,000.00	20,000.00	20,000.00
Tax and Redemption Penalties	40,000.00	39,200.79	111,000.00	111,000.00	80,000.00
Development & Dedication Fees	2,000.00	1,950.00	40,000.00	40,000.00	40,000.00
			2,000.00	2,000.00	2,000.00
Unconditional Grants (Page 9):					
Municipal Operating Grant		0.00		0.00	
Municipal Programs		0.00		0.00	
Operating Grant	200,000.00	201,721.61	204,000.00	204,000.00	200,000.00
Conditional Grants (Page 9):					
Federal - Gas Tax	114,360.00	114,365.00	114,360.00	114,360.00	115,000.00
Federal - Other	124,240.00	124,240.00		0.00	
Provincial - Other	389,350.00	496,241.14	427,180.00	427,180.00	200,000.00
Municipal - Other				0.00	
Grants Other	41,280.00	44,781.69	66,280.00	66,280.00	41,280.00
Agreements/Equity	15,000.00	11,308.64	15,000.00	15,000.00	15,000.00
Other Income Misc	25,000.00	16,640.05	102,250.00	102,250.00	15,000.00
Other Income				0.00	
Total Other Revenue (To page 1)	1,284,880.00	1,531,482.78	1,382,620.00	1,382,620.00	983,880.00
Transfers from:					
Accumulated Surplus	15,560.00		59,110.00	59,110.00	
Reserves (page 13)		44,029.49		0.00	
Total Transfers (To Page 1)	15,560.00	44,029.49	59,110.00	59,110.00	0.00
TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8	1,280,440.00	1,575,512.27	1,441,730.00	1,441,730.00	983,880.00

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE
RM of Yellowhead
For the Year 2024**

	2022		2023		Next Year
	Total Budget	Total Actual	At Large	Total Budget	Total Budget
GENERAL GOVERNMENT SERVICES	107,500.00	114,668.51	116,500.00	116,500.00	120,000.00
Legislative					
Chief Administrative Officer & Staff	374,550.00	340,242.13	367,050.00	367,050.00	400,000.00
Office	114,000.00	115,545.84	130,600.00	130,600.00	120,000.00
Legal	5,000.00	4,881.03	5,000.00	5,000.00	5,000.00
Audit	20,000.00	25,760.00	25,000.00	25,000.00	20,000.00
Assessment	33,600.00	33,574.00	33,200.00	33,200.00	35,000.00
Taxation	22,500.00	53,191.30	31,500.00	31,500.00	30,000.00
Other General Government:					
Elections	1,500.00		1,500.00	1,500.00	2,000.00
Conventions	11,000.00	15,215.18	16,000.00	16,000.00	15,000.00
Damage Claims and Liability Insurance	30,000.00	28,864.64	5,000.00	5,000.00	5,000.00
Insurance	50,000.00	52,557.35	55,000.00	55,000.00	55,000.00
Grants and Memberships	90,000.00	97,966.91	100,000.00	100,000.00	100,000.00
Other General Government	92,300.00	40,674.25	13,500.00	13,500.00	20,000.00
Rental Property					
Staff Professional Development	5,000.00	4,521.67	5,000.00	5,000.00	5,000.00
SUB-TOTAL GENERAL GOVERNMENT SERVICES	956,950.00	927,662.81	904,850.00	904,850.00	932,000.00
Recoveries (deductions) - Utility		0.00		0.00	
TOTAL GOVERNMENT SERVICES - TO PAGE 1	956,950.00	927,662.81	904,850.00	904,850.00	932,000.00
PROTECTIVE SERVICES					
By-law Enforcement	3,000.00	2,328.58	3,000.00	3,000.00	3,000.00
Fire	123,810.00	123,810.00	126,400.00	126,400.00	126,000.00
Emergency Measures:					
Emergency Measures Organization	5,000.00	2,206.20	5,000.00	5,000.00	5,000.00
Flood Control	10,000.00		10,000.00	10,000.00	10,000.00
Ambulance Services		0.00		0.00	0.00
E911 Fees	9,300.00	8,726.34	9,000.00	9,000.00	9,000.00
Other Protection:					
Building Inspection	10,000.00	20,571.88	10,000.00	10,000.00	10,000.00
Electrical Inspection		0.00		0.00	0.00
Plumbing Inspection		0.00		0.00	0.00
Other Safety Inspections	500.00		500.00	500.00	500.00
Animal & Pest Control	1,000.00	0.00	1,000.00	0.00	0.00
Hydrant Rentals	6,000.00	66.17	6,000.00	1,000.00	1,000.00
Workplace Health and Safety	6,000.00	3,140.49	5,000.00	6,000.00	6,000.00
TOTAL PROTECTIVE SERVICES - TO PAGE 1	174,610.00	166,849.46	175,900.00	175,900.00	175,500.00

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

RM of Yellowhead

For the Year 2024

	2023		2024		Next Year
	Total Budget	Total Actual	At Large	Total Budget	Total Budget
TRANSPORTATION SERVICES					
Road Transport - Administration:					
Engineering		0.00		0.00	0.00
Roads and Streets:					
Wages and Benefits	681,180.00	618,183.51	648,170.00	648,170.00	650,000.00
Equipment Fuel	200,000.00	144,271.11	175,000.00	175,000.00	200,000.00
Equipment Repairs and Maintenance	139,000.00	135,951.90	163,000.00	163,000.00	165,000.00
Equipment Insurance and Registration	40,000.00	43,570.53	45,000.00	45,000.00	44,000.00
Workshop and Yard Operations	48,000.00	42,435.62	48,000.00	48,000.00	45,000.00
Equipment Lease				0.00	0.00
Road Construction & Maintenance:					
Labour				0.00	0.00
Materials				0.00	0.00
Equipment Rentals				0.00	0.00
Gravel	582,500.00	540,192.12	580,000.00	580,000.00	590,000.00
Road Maintenance	115,000.00	98,357.00	120,000.00	120,000.00	120,000.00
Sidewalks and Boulevards	6,000.00	1,401.82	6,000.00	6,000.00	6,000.00
Ditches and Road Drainage	42,000.00	32,731.87	42,000.00	42,000.00	42,000.00
Storm Sewers	2,000.00		2,000.00	2,000.00	2,000.00
Street Cleaning				0.00	0.00
Snow and Ice Removal - Labour	10,000.00	8,770.00	10,000.00	10,000.00	10,000.00
Snow and Ice Removal - Materials	2,000.00	3,638.27	4,000.00	4,000.00	4,000.00
Elphinstone Townsite	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Oakburn Townsite	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00
Bridges & Culverts	85,000.00	58,816.35	75,000.00	75,000.00	50,000.00
Street Lighting	51,200.00	50,667.40	50,750.00	50,750.00	53,000.00
Signs	10,000.00	12,067.18	12,000.00	12,000.00	12,000.00
Paving	50,000.00	22,603.50	50,000.00	50,000.00	100,000.00
Other Road Transport	28,000.00	28,724.12	29,000.00	29,000.00	29,000.00
Airport	10,600.00	10,000.00	10,200.00	10,200.00	10,200.00
Staff Professional Development/Training	3,000.00		3,000.00	3,000.00	3,000.00
TOTAL TRANSPORTATION SERVICES - TO	2,144,980.00	1,891,882.30	2,112,620.00	2,112,620.00	2,174,700.00

GENERAL OPERATING FUND BUDGETED EXPENDITURE

RM of Yellowhead
For the Year 2024

	2023		2024		Next Year
	Total Budget	Total Actual	At Large	Total Budget	Total Budget
ENVIRONMENTAL HEALTH SERVICES					
Garbage and Waste Collection:					
Recycling/Garbage Collection	292,760.00	283,573.95	338,200.00	338,200.00	350,000.00
Nuisance Grounds	55,400.00	55,605.10	25,900.00	25,900.00	30,000.00
Other Environmental Health:					
Municipal Wells	7,600.00	16,432.96	10,100.00	10,100.00	10,100.00
Public Restrooms	3,350.00	2,784.82	3,300.00	3,300.00	3,300.00
Other Recycling	1,500.00		1,500.00	1,500.00	1,500.00
Other				0.00	0.00
Other				0.00	0.00
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO	360,610.00	358,396.83	379,000.00	379,000.00	394,900.00
PUBLIC HEALTH AND WELFARE SERVICES					
Public Health:					
Health Care Incentive					
Cemeteries	40,500.00	36,386.67	37,050.00	37,050.00	40,000.00
Other				0.00	0.00
Other				0.00	0.00
Medical Care:					
Medical Clinic	78,080.00	78,080.00	50,000.00	50,000.00	50,000.00
Other				0.00	0.00
Other				0.00	0.00
Hospital Care:					
Hospital Care				0.00	0.00
Other				0.00	0.00
Other				0.00	0.00
Social Assistance:					
Social Assistance	5,000.00	4,942.86	5,000.00	5,000.00	5,000.00
Other				0.00	0.00
Other				0.00	0.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES TO	123,580.00	119,409.53	92,050.00	92,050.00	95,000.00

GENERAL OPERATING FUND BUDGETED EXPENDITURE

RM of Yellowhead

For the Year 2024

	2023		2024		Next Year
	Total Budget	Total Actual	At Large	Total Budget	Total Budget
ENVIRONMENTAL DEVELOPMENT SERVICES					
Planning and Zoning	67,000.00	43,390.17	20,000.00	20,000.00	5,000.00
Community Development:					0.00
General Land Assembly					0.00
Urban Renewal					0.00
Beautification and Land Rehabilitation	58,450.00	61,457.04	57,900.00	57,900.00	60,000.00
Weed Control	500.00	358.41	500.00	500.00	500.00
Canada Day Grant	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
MB 2020					0.00
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1	127,450.00	106,705.62	79,900.00	79,900.00	67,000.00
ECONOMIC DEVELOPMENT SERVICES					
Natural Resources		0.00		0.00	0.00
Agriculture:					
Destruction of Pests	6,500.00	737.40	5,000.00	5,000.00	5,000.00
Protective Inspections					0.00
Weed Control					0.00
Land and Water Restoration	8,720.00	8,718.00	8,750.00	8,750.00	8,750.00
Veterinary Services	30,000.00	25,008.08	37,650.00	37,650.00	37,650.00
Water Resources and Conservation					0.00
Grants					0.00
Housing Incentive	14,000.00	13,183.49	20,000.00	20,000.00	20,000.00
CDC	26,500.00	26,127.70	26,500.00	26,500.00	26,500.00
Industrial Development					0.00
Other Economic Development					0.00
Broadband					0.00
Public Receptions	1,250.00	253.22	1,250.00	1,250.00	1,250.00
Water Enhancement	8,200.00	6,018.06	9,000.00	9,000.00	9,000.00
		0.00			0.00
TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1	95,170.00	80,045.95	108,150.00	108,150.00	108,150.00

**GENERAL OPERATING FUND
BUDGETED EXPENDITURE**

RM of Yellowhead
For the Year 2024

	2023		2024		Next Year Total Budget
	Total Budget	Total Actual	At Large	Total Budget	
RECREATION AND CULTURAL SERVICES					
Recreation	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Community Centers and Halls	106,550.00	99,554.08	111,930.00	111,930.00	100,000.00
Lakes and Beaches	4,700.00	3,668.22	4,750.00	4,750.00	4,750.00
Golf Courses	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Skating Rinks and Arenas	117,800.00	126,075.94	101,000.00	101,000.00	118,000.00
Parks and Playgrounds	3,600.00	3,039.13	3,200.00	3,200.00	3,200.00
Other Recreational facilities	1,250.00	676.21	1,250.00	1,250.00	1,250.00
Pickle Ball		1,206.00		0.00	
Museums	3,000.00	3,490.45	3,300.00	3,300.00	3,300.00
Libraries	27,350.00	27,348.08	28,010.00	28,010.00	28,000.00
Other Cultural facilities	1,800.00	1,295.42	1,800.00	1,800.00	1,800.00
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1	296,050.00	296,353.53	285,240.00	285,240.00	290,300.00
FISCAL SERVICES					
Transfer to Capital (from Page 13)	180,000.00	749,955.23	457,330.00	457,330.00	90,000.00
Transfer to Utility (To Utility Page)	90,600.00	90,551.55	90,600.00	90,600.00	90,000.00
Debtenture Debt Charges (from Page 11)	159,200.00	159,188.72	159,200.00	159,200.00	159,200.00
Other Long-term debt charges				0.00	0.00
Farmland Assistance Program				0.00	0.00
Other Debt Charges				0.00	0.00
TOTAL FISCAL SERVICES - TO PAGE 1	429,800.00	999,695.50	707,130.00	707,130.00	249,200.00
Recovery Deficit Levy (from page 9) - TO PAGE 1				0.00	0.00
TRANSFERS					
General Reserve	0.00	0.00		0.00	
Specific-Purpose Reserves:					
Equipment Replacement	200,000.00	200,000.00	300,000.00	300,000.00	300,000.00
Community Development	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Gas Tax	114,360.00	114,360.00	114,360.00	114,360.00	114,360.00
Road Construction	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Health Care Incentive	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Handivan	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Airport	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Fire	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
Age Friendly	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Fire Strathclair	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Salt Lake	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Office Building				0.00	
TOTAL TRANSFERS - TO PAGE 1	427,260.00	427,260.00	527,260.00	527,260.00	527,260.00

**CALCULATION OF TAX LEVIES
RM of Yellowhead**

For the Year 2024

	Assessments			Expenditures		Mill Rate	Revenues			
	Taxable	Grazing Lease and/or Converted Fees	Grants in Lieu of Taxes	Basic Tax Assets	Total		Tax Levy	Grants in Lieu of Taxes	Grazing Lease and/or Converted Fees	Total
Education (Requisition) Taxes:										
Education Support Levy (ESL)	24,090,660		1,329,520	206,545.00	-10.89	8.128	196,727.77	10,806.34	206,534.11	
Part West School Division	187,602,790	85,590	2,077,060	1,663,378.00	-83.92	8.765	1,644,338.45	18,205.43	1,663,294.08	
Rolling River School Division	7,235,230	3,300	1,190	76,356.00	1.33	10.547	76,309.97	12.55	76,357.33	
School Division				0.00	0.00				0.00	
School Division				0.00	0.00				0.00	
Total Education Taxes	218,918,700	88,890	3,407,770	1,946,279.00	-83.49		1,916,376.19	29,024.32	1,946,185.51	
Municipal Taxes:		Assessments	Grants in Lieu of Taxes	Basic	Expenditures Allowance Tax Assets	Mill Rate FtdPP	Tax Levy	Grants in Lieu of Taxes	Other Revenues and Transfers	Total
Special Areas										
Special Area										
Special Area										
Special Area										
Special Services Levies										
Streetlighting 3-2023				53,328.13	0.00		52,177.17	1,150.96	0.00	53,328.13
Waste & Recycling Collection 4-2023				163,379.87	0.00		160,339.87	3,040.00	0.00	163,379.87
Debtenture Debt Levies										
Motor Graders 7-2021	196,507,850		2,078,250	117,907.03	53.11	0.594	116,725.66	1,234.48	0.00	117,900.14
SL Water & Sewer 11-2013				5,414.20	0.00		5,414.20		0.00	5,414.20
SL Water & Sewer 12-2013				16,868.88	0.00		16,868.88		0.00	16,868.88
Cakburn Lagoon 3-2012	0			10,454.20	0.00		10,141.20	313.00	0.00	10,454.20
SL WTP 10-2019				57,813.20	0.00		57,204.64	608.56	0.00	57,813.20
Fibre Optic 13-2018				41,281.69	0.00	0.000	0.00		41,281.69	41,281.69
Deficit Recovery										
General					0.00				0.00	0.00
Utility					0.00				0.00	0.00
General Municipal										
All Large	196,507,850		2,078,250	3,504,472.48	5,139.65	17.673	3,472,883.23	36,728.91	1,399,663.31	3,603,612.15
Other Revenue and Transfers				1,399,663.31	1,517.00		1,517.00		1,399,663.31	1,399,663.31
Business Taxes				5,372,100.00	5,192.77		3,893,271.86	43,075.91	1,440,945.00	5,377,292.77
Total Municipal Taxes				7,318,379.00	5,099.28		6,809,648.05	72,100.23	1,441,730.00	7,323,478.28
Total (Education + Municipal) Taxes										

SUNDRY REVENUES AND TRANSFERS

RM of Yellowhead

For the Year 2024

Part 1 - Reserve Transfers

Reserve Name & By-Law No. From	Fund Name & By-Law No. To	Purpose	Amount
Community Development		Splash Park	60,000.00
Equipment Replacement		Grader	497,950.00
Shoal Lake Water Reserve		Storage Container	6,000.00
Gas Tax		Shoal Lake Lagoon Wetland	140,000.00
Strathclair Fire Reserve		Overhead Door	2,500.00

Part 2 - Conditional Transfers and Grants

Government or Agency	Purpose	Amount
Province of Manitoba	Monument Restoration	10,000.00
Province of Manitoba	Agricultural Crown Lands	850.00
Province of Manitoba	Handi Van	10,000.00
Province of Manitoba	PR Roads 10%	15,000.00
Province of Manitoba	MRIP	37,000.00
Province of Manitoba	MI Snow Removal	14,000.00
Province of Manitoba	Gravel Road Allowance	150,000.00
Province of Manitoba	Green Team	5,000.00
Province of Manitoba	Disaster Financial Assistance (Flooding)	10,000.00
Province of Manitoba	BSC Development Plan	5,750.00
Province of Manitoba	Strategic Infrastructure Funding	141,000.00
Manitoba Hydro	Communiplex Lighting	28,580.00

Total - Page 2 427,180.00

Part 3 - Recovery of Previous Years' Deficit - General Operating Fund

Original Deficit Amount	Year	Term	Authority	Amount

Total - Page 1 0.00

Part 4 - Recovery of Previous Years' Deficit - Utility Operating Fund

Original Deficit Amount	Year	Term	Authority	Amount
\$3,752.76	2024	1		3,752.76
\$9,893.04	2024	1		9,893.04

Total - Page 10- 13,645.80

UTILITY OPERATING FUND BUDGETED REVENUE AND EXPENDITURE

RM of Yellowhead

Oakburn Utility

For the Year 2024

UTILITY REVENUE	2023 Budget	2023 Actual	2024 Budget	Next Year Budget
WATER CONSUMER SALES:				
Residential				
Commercial and Bulk				
Industrial				
Federal and Provincial				
Municipal and Schools				
SEWER SERVICE CHARGES:				
Residential	28,500.00	28,745.52	28,500.00	29,050.00
Commercial and Bulk				
Discounts, Refunds and Cancellations				
Net Consumer Revenue - Sub Total	28,500.00	28,745.52	28,500.00	29,050.00
Penalties	500.00	413.96	500.00	600.00
Hydrant Rentals				
Connection				
Investment Income	1,000.00	3,018.72	2,500.00	2,500.00
Provincial Grants				
Other Revenue		70.00		
Other _____				
Transfer from Revenue Fund (from Page 7)	10,450.00	10,453.81	10,450.00	10,450.00
Transfer from Reserves (from Page 13)		6,558.14		
Transfer from Accumulated Surplus			3,752.76	
TOTAL REVENUE	40,450.00	49,260.15	45,702.76	42,600.00
UTILITY EXPENDITURE				
WATER SUPPLY:				
Administration				
Customer Billings and Collections				
Purification and Treatment				
Water Purchases				
Service of Supply				
Transmissions and Distribution				
Other Water Supply Costs				
Other _____				
Sub Total	0.00	0.00	0.00	0.00
SEWAGE COLLECTION AND DISPOSAL:				
Administration	7,500.00	7,827.28	7,700.00	9,000.00
Sewage Collection System	8,300.00	23,521.06	11,000.00	10,000.00
Sewage Lift Station	5,050.00	2,929.18	3,350.00	4,000.00
Sewage Treatment and Disposal	700.00		700.00	700.00
Other Sewage Collection and Disposal	750.00	363.32	750.00	750.00
Sewage Collection System Operator	5,700.00	5,918.26	6,000.00	5,700.00
Sub Total	28,000.00	40,559.10	29,500.00	30,150.00
TRANSFER TO CAPITAL (from Page 13)				
DEBENTURE DEBT CHARGES (from Page 12)	10,450.00	10,453.81	10,450.00	10,450.00
OTHER LONG-TERM DEBT CHARGES				
TRANSFERS				
Deficit Recovery, 20____ (Page 9)			3,752.76	
Transfer to Utility Reserve	2,000.00	2,000.00	2,000.00	2,000.00
Transfer to _____ Reserve				
TOTAL EXPENDITURE	40,450.00	53,012.91	45,702.76	42,600.00
NET OPERATING SURPLUS (DEFICIT)	0.00	(3,752.76)	0.00	0.00

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE
RM of Yellowhead**

Shoal Lake Utility

For the Year 2024

UTILITY REVENUE	2023 Budget	2023 Actual	2024 Budget	Next Year Budget
WATER CONSUMER SALES:				
Residential	180,000.00	193,725.36	190,000.00	192,400.00
Commercial and Bulk	17,520.00	21,024.00	20,000.00	20,000.00
Industrial				
Federal and Provincial				
Municipal and Schools				
SEWER SERVICE CHARGES:				
Residential	65,000.00	69,146.95	68,000.00	70,000.00
Commercial and Bulk				
Discounts, Refunds and Cancellations				
Net Consumer Revenue - Sub Total	262,520.00	283,896.31	278,000.00	282,400.00
Penalties	2,700.00	2,606.52	2,500.00	3,000.00
Hydrant Rentals	3,900.00	3,900.00	3,900.00	3,900.00
Installation Service				
Connection Revenue	5,000.00		5,000.00	5,000.00
Provincial Grants	125,500.00	96,419.47	60,000.00	0.00
Other Revenue	6,500.00	17,187.73	11,500.00	3,500.00
Lagoon Dumping Fee	500.00	500.00	500.00	500.00
Transfer from Revenue Fund (from Page 7)	80,100.00	80,097.74	80,100.00	86,000.00
Transfer from Reserves (from Page 13)		211,558.34		
Transfer from Accumulated Surplus				
TOTAL REVENUE	486,720.00	696,166.11	441,500.00	384,300.00
UTILITY EXPENDITURE				
WATER SUPPLY:				
Administration	31,000.00	31,000.00	31,000.00	30,000.00
Customer Billings and Collections				
Purification and Treatment	42,500.00	47,547.04	49,000.00	45,000.00
Water Purchases				
Service of Supply	144,250.00	151,366.59	150,750.00	150,000.00
Transmissions and Distribution	16,500.00	8,722.66	16,500.00	20,000.00
Other Water Supply Costs	200.00		200.00	200.00
Staff Training	4,000.00	161.25	4,000.00	4,000.00
Sub Total	238,450.00	238,797.54	251,450.00	249,200.00
SEWAGE COLLECTION AND DISPOSAL:				
Administration				
Sewage Collection System	27,500.00	26,233.03	34,500.00	35,000.00
Sewage Lift Station	11,700.00	6,109.08	11,700.00	10,000.00
Sewage Treatment and Disposal	100.00		100.00	600.00
Other Sewage Collection and Disposal	870.00	830.40	1,150.00	1,000.00
Other				
Sub Total	40,170.00	33,172.51	47,450.00	46,600.00
TRANSFER TO CAPITAL (from Page 13)	125,500.00	308,733.82	60,000.00	
DEBENTURE DEBT CHARGES (from Page 12)	80,100.00	80,097.74	80,100.00	86,000.00
OTHER LONG-TERM DEBT CHARGES				
TRANSFERS				
Deficit Recovery, 20____ (Page 9)				
Transfer to Utility Reserve	2,500.00	2,500.00	2,500.00	2,500.00
Transfer to _____ Reserve				
TOTAL EXPENDITURE	486,720.00	663,301.61	441,500.00	384,300.00
NET OPERATING SURPLUS (DEFICIT)	0.00	32,864.50	0.00	0.00

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE
RM of Yellowhead**

Strathclair Utility

For the Year 2024

UTILITY REVENUE	2023 Budget	2023 Actual	2024 Budget	Next Year Budget
WATER CONSUMER SALES:				
Residential	101,100.00	106,304.94	108,000.00	108,000.00
Commercial and Bulk	2,000.00	2,292.00	3,000.00	4,000.00
Industrial				
Federal and Provincial				
Municipal and Schools				
SEWER SERVICE CHARGES:				
Residential	45,000.00	40,033.48	42,000.00	45,000.00
Commercial and Bulk				
Discounts, Refunds and Cancellations				
Net Consumer Revenue - Sub Total	148,100.00	148,630.42	153,000.00	157,000.00
Penalties	1,500.00	1,373.77	1,500.00	1,000.00
Hydrant Rentals	2,100.00	2,100.00	2,100.00	2,180.00
Installation Service				
Connection Revenue				
Provincial Grants (Wage Recovery)	25,000.00	24,503.67	26,250.00	26,000.00
Provincial Grants	51,500.00	35,199.47		
Lagoon Dumping Fee	250.00	250.00	250.00	250.00
Transfer from Revenue Fund (from Page 7)				
Transfer from Reserves (from Page 13)		126,331.67		
Transfer from Accumulated Surplus			9,893.04	
TOTAL REVENUE	228,450.00	338,389.00	192,993.04	186,430.00
UTILITY EXPENDITURE				
WATER SUPPLY:				
Operator Wages	42,500.00	47,349.96	49,300.00	50,000.00
Customer Billings and Collections				
Purification and Treatment				
Water Purchases	70,000.00	88,005.54	75,000.00	75,000.00
Service of Supply	25,900.00	29,189.99	22,700.00	22,630.00
Transmissions and Distribution	4,000.00	3,872.07	4,000.00	4,000.00
Other Water Supply Costs				
Staff Training	2,500.00	290.96	1,000.00	1,500.00
Sub Total	144,900.00	168,708.52	152,000.00	153,130.00
SEWAGE COLLECTION AND DISPOSAL:				
Administration	15,000.00	15,000.00	15,000.00	16,000.00
Sewage Collection System	7,500.00	18,567.52	8,000.00	8,500.00
Sewage Lift Station	6,850.00	4,653.44	5,600.00	6,000.00
Sewage Treatment and Disposal	700.00	226.41	500.00	800.00
Other Sewage Collection and Disposal				
Other _____				
Sub Total	30,050.00	38,447.37	29,100.00	31,300.00
TRANSFER TO CAPITAL (from Page 13)	51,500.00	139,126.15		
DEBENTURE DEBT CHARGES (from Page 12)				
OTHER LONG-TERM DEBT CHARGES				
TRANSFERS				
Deficit Recovery, 20____ (Page 9)			9,893.04	
Transfer to Utility Reserve	2,000.00	2,000.00	2,000.00	2,000.00
Transfer to _____ Reserve				
TOTAL EXPENDITURE	228,450.00	348,282.04	192,993.04	186,430.00
NET OPERATING SURPLUS (DEFICIT)	0.00	(9,893.04)	0.00	0.00

FIVE YEAR CAPITAL EXPENDITURE PROGRAM

RM of Yellowhead

For the Year 2024

PURPOSE	2025					2026					2027					2028					2029					Total	Operating	Reserves	Borrowing	Other
Grader																														
Industrial Park Road Upgrade																														
Loader																														
Trucks																														
Paving																														
											</																			