

**GENERAL OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Rural Municipality of Thompson

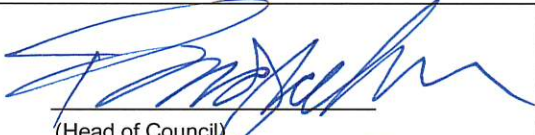
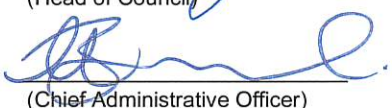
For the Year 2025

REVENUE

	2024 Budget	2024 Unaudited Actuals	2025 Budget	2026 Budget
Total Tax Levy - Page 8	3,971,599.51	3,980,567.43	4,594,058.31	4,594,058.31
Total Grants in Lieu of Taxes - Page 8	6,965.70	6,965.70	7,575.80	7,575.80
Sub-total	3,978,565.21	3,987,533.13	4,601,634.11	4,601,634.11
School Requisitions (deduct) - Page 8	1,878,789.00	1,878,789.00	2,252,909.00	2,252,909.00
Municipal Taxes and Grants in Lieu of Taxes	2,099,776.21	2,108,744.13	2,348,725.11	2,348,725.11
Other Revenue - Page 2	2,614,195.36	1,643,754.78	1,378,134.00	1,378,134.00
Transfers from Accumulated Surplus & Reserves - Page 2	769,312.37	484,072.58	1,106,516.80	1,106,516.80
Total Municipal Revenue	5,483,283.94	4,236,571.49	4,833,375.91	4,833,375.91

EXPENDITURE

General Government Services	511,072.00	523,486.94	502,391.00	502,391.00
Protective Services	78,100.00	83,593.55	117,400.00	117,400.00
Transportation Services	1,268,888.00	1,161,185.65	1,205,700.00	1,205,700.00
Environmental Health Services	253,800.00	282,360.35	293,700.00	293,700.00
Public Health and Welfare Services	83,099.50	82,508.31	87,209.50	87,209.50
Environmental Development Services	0.00	0.00	0.00	0.00
Economic Development Services	74,133.12	63,925.08	51,003.74	51,003.74
Recreation and Cultural Services	199,990.00	133,870.47	178,084.00	178,084.00
Fiscal Services	2,461,587.46	1,133,607.31	1,810,427.72	1,810,427.72
Transfers - Deficit Recovery - Page 9 - To Reserves - Page 5	0.00 552,686.86	0.00 533,615.86	0.00 587,257.99	0.00 587,257.99
Total Basic Expenditure	5,483,356.94	3,998,153.52	4,833,173.95	4,833,173.95
Allowance For Tax Assets - Page 8	-73.00	-73.00	201.96	201.96
Total Municipal Expenditure	5,483,283.94	3,998,080.52	4,833,375.91	4,833,375.91
Net Operating Surplus (Deficit)	-0.00	238,490.97	-0.00	-0.00

Departmental Use Only	Adopted by Resolution of Council	
	Resolution No. 2025-05-07	

**GENERAL OPERATING FUND
BUDGETED OTHER REVENUE AND TRANSFERS**

Rural Municipality of Thompson

For the Year 2025

		2024 Budget	2024 Unaudited Actuals	2025 Budget	2026 Budget
Other Revenue					
Taxes Added		10,000.00	16,179.04	10,000.00	10,000.00
Tax Penalties		20,000.00	22,945.88	20,000.00	20,000.00
Licenses		5,200.00	5,923.87	6,400.00	6,400.00
	- Animal				
	- AMM INS PREM	35,000.00	29,064.62	30,000.00	30,000.00
	- Cemeteries Plot Preparation	4,000.00	2,200.00	3,000.00	3,000.00
Permits					
	- Building	0.00	0.00	0.00	0.00
	Waste Disposal Ground Fees (LUD)	0.00	0.00	0.00	0.00
Fines		0.00	0.00	0.00	0.00
Sales of Service					
	- General Government	0.00	0.00	0.00	0.00
	- Protective	0.00	0.00	0.00	0.00
	- Transportation	0.00	0.00	0.00	0.00
	- Environmental Health	117,278.00	115,323.66	125,084.00	125,084.00
	- Public Health and Welfare	0.00	0.00	0.00	0.00
	- Environmental Development	0.00	0.00	0.00	0.00
	- Economic Development	0.00	0.00	0.00	0.00
	- Recreation and Culture	0.00	0.00	0.00	0.00
	- Waste Disposal Ground	220,000.00	273,854.52	275,000.00	275,000.00
Sales of Goods - Land		40,000.00	51,053.42	30,000.00	30,000.00
Rentals - Building		2,000.00	3,453.59	3,000.00	3,000.00
Rentals - Equipment		0.00	320.00	300.00	300.00
Rentals - Land		4,000.00	3,924.00	3,500.00	3,500.00
Return from Investments		30,000.00	88,141.55	30,000.00	30,000.00
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Unconditional Grants - Municipal Operating					
	- Other VLT	0.00	0.00	0.00	0.00
	- General Operating	212,251.10	215,767.28	235,000.00	235,000.00
Conditional Grants					
	- Federal Government	0.00	0.00	0.00	0.00
	- Federal - Gas Tax	85,484.00	84,413.00	84,000.00	84,000.00
	- Provincial Government	1,677,125.00	33,276.61	500,600.00	500,600.00
	- Provincial Weed Control	13,000.00	10,228.60	10,000.00	10,000.00
	- DFA Funding Received	0.00	547,253.38	0.00	0.00
	- DFA Deferred Revenue	0.00	0.00	0.00	0.00
Other Income					
	<u>Miami & Rural Utilities</u>	32,800.00	32,800.00	0.00	0.00
	<u>Miscellaneous</u>	99,057.26	100,431.76	3,250.00	3,250.00
	<u>Tax Certificates</u>	1,000.00	1,200.00	1,000.00	1,000.00
	<u>Business Fees</u>	0.00	0.00	0.00	0.00
	<u>Capital Lot Levies</u>	6,000.00	6,000.00	8,000.00	8,000.00
Total Other Revenue - Page 1		2,614,195.36	1,643,754.78	1,378,134.00	1,378,134.00
Transfers From					
	- Accumulated Surplus	180,500.00	180,500.00	146,782.00	146,782.00
	- Reserves (Page 13)	588,812.37	303,572.58	959,734.80	959,734.80
Total Transfers - Page 1		769,312.37	484,072.58	1,106,516.80	1,106,516.80
TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8		3,383,507.73	2,127,827.36	2,484,650.80	2,484,650.80

BUDGETED EXPENDITURE

Rural Municipality of Thompson

For the Year 2025

		2024	2024	2025	2026
		Budget	Unaudited Actuals	Budget	Budget
GENERAL GOVERNMENT SERVICES					
1100	Legis Council Indemnities/Meats/Mileage	106,300.00	105,869.76	115,250.00	115,250.00
1101	Council Donations	2,500.00	0.00	0.00	0.00
1102	Council Code of Conduct	500.00	0.00	500.00	500.00
1200	General Administrative				
1212	Chief Administrative Officer and Staff	150,000.00	137,643.01	165,000.00	165,000.00
1215	Office	73,600.00	68,449.60	72,400.00	72,400.00
1216	Legal Consulting and Survey	80,000.00	71,122.03	37,000.00	37,000.00
1217	Audit	12,500.00	17,959.95	15,000.00	15,000.00
1218	Assessment	28,272.00	28,867.91	28,341.00	28,341.00
1240	Taxation	600.00	624.22	700.00	700.00
1300	Other General Government				
1310	Elections	3,000.00	0.00	3,000.00	3,000.00
1320	Conventions	5,000.00	7,196.73	12,000.00	12,000.00
1330	Damage Claims and Liability Insurance	35,000.00	35,647.25	38,900.00	38,900.00
1340	Intergovernmental Relations	0.00	0.00	0.00	0.00
1350	Grants - General	7,000.00	43,842.20	7,000.00	7,000.00
1360	Other General Government-Sundry	800.00	687.10	800.00	800.00
1361	Memberships	6,000.00	5,577.18	6,500.00	6,500.00
1362	Unallocated Employee Benefits	0.00	0.00	0.00	0.00
SUB-TOTAL GENERAL GOVERNMENT SERVICES		511,072.00	523,486.94	502,391.00	502,391.00
1991	Recoveries (deduct) - Utility	0.00	0.00	0.00	0.00
TOTAL GOVERNMENT SERVICES - TO PAGE 1		511,072.00	523,486.94	502,391.00	502,391.00
PROTECTIVE SERVICES					
2100	Police	0.00	0.00	0.00	0.00
2400	Fire	48,300.00	58,098.23	77,000.00	77,000.00
2500	Emergency Measures				
2510	Emergency Preparedness	10,000.00	5,104.30	10,000.00	10,000.00
2520	Flood Control	0.00	0.00	0.00	0.00
2540	AllNet Connect	0.00	0.00	0.00	0.00
2550	Other - EMR	10,000.00	10,614.41	20,000.00	20,000.00
2600	Other Protection				
2621	Building Inspection	0.00	0.00	0.00	0.00
2622	Electrical Inspection	0.00	0.00	0.00	0.00
2623	Plumbing Inspection	0.00	0.00	0.00	0.00
2626	Other Safety Inspections	0.00	0.00	0.00	0.00
2630	License Inspection	0.00	0.00	0.00	0.00
2640	Animal and Pest Control	2,000.00	2,368.77	2,400.00	2,400.00
2650	Other - 911 Services	7,500.00	7,407.84	7,700.00	7,700.00
2651	Other - 911 Signs	300.00	0.00	300.00	300.00
TOTAL PROTECTIVE SERVICES - TO PAGE 1		78,100.00	83,593.55	117,400.00	117,400.00
TRANSPORTATION SERVICES					
Road Transport					
Administration					
32200	Road Commissionaires Fees and Mileage	5,000.00	6,034.01	8,000.00	8,000.00
Roads and Streets					
Unallocated Costs					
32301	- Wages and Benefits	426,538.00	397,031.38	418,000.00	418,000.00
32302	- Equipment Fuel	180,000.00	131,021.32	140,000.00	140,000.00
32303	- Equipment Repairs and Maintenance	80,000.00	56,830.22	70,000.00	70,000.00
32304	- Equipment Insurance and Registration	45,000.00	33,165.16	36,200.00	36,200.00
32305	- Workshop and Yard Operations	12,000.00	13,080.29	13,700.00	13,700.00
32306	Water, telephone and hydro	13,100.00	10,830.61	11,300.00	11,300.00
Road Construction and Maintenance					
32311	- Miscellaneous	6,000.00	6,421.64	6,500.00	6,500.00
32312	Materials and Hauling Costs	425,000.00	426,059.30	410,000.00	410,000.00
32313	- Boundary Roads	5,000.00	5,697.00	6,000.00	6,000.00
32314	- Road Reconstruction	0.00	0.00	0.00	0.00
32315	- Pathway Maintenance	1,000.00	0.00	0.00	0.00
Transportation Services Sub-Total Forward to Page 4		1,198,638.00	1,086,170.93	1,119,700.00	1,119,700.00

BUDGETED EXPENDITURE

Rural Municipality of Thompson

For the Year 2025

		2024 Budget	2024 Unaudited Actuals	2025 Budget	2026 Budget
Transportation Services Sub-Total Forward from Page 3		1,198,638.00	1,086,170.93	1,119,700.00	1,119,700.00
32330	Sidewalks and Boulevards	0.00	0.00	0.00	0.00
32340	Ditches and Road Drainage	13,750.00	12,064.36	20,000.00	20,000.00
32350	Culverts	18,000.00	33,129.38	40,000.00	40,000.00
32360	Custom Works	15,000.00	12,300.00	12,500.00	12,500.00
32371	Snow and Ice Removal - Labour	0.00	0.00	0.00	0.00
32372	- Materials	0.00	0.00	0.00	0.00
32373	- Rentals	2,000.00	0.00	4,000.00	4,000.00
32374	-	0.00	0.00	0.00	0.00
32400	Bridges	10,000.00	8,925.00	0.00	0.00
32500	Street Lighting	6,500.00	6,533.65	6,500.00	6,500.00
32600	Traffic Services - Signs	5,000.00	2,062.33	3,000.00	3,000.00
32700	Parking	0.00	0.00	0.00	0.00
32900	Other Road Transport	0.00	0.00	0.00	0.00
32901	Airport	0.00	0.00	0.00	0.00
32902	Other Transportation Services	0.00	0.00	0.00	0.00
TOTAL TRANSPORTATION SERVICES - TO PAGE 1		1,268,888.00	1,161,185.65	1,205,700.00	1,205,700.00
ENVIRONMENTAL HEALTH SERVICES					
Garbage and Waste Collection					
4320	Recycling and wages	67,950.00	66,551.73	68,100.00	68,100.00
4330	Nuisance Grounds	6,000.00	10,415.43	16,600.00	16,600.00
4331	Waste Recycle Pickup	0.00	0.00	0.00	0.00
4480	Municipal Wells	3,850.00	2,210.92	3,900.00	3,900.00
4490	Public Rest Rooms	6,000.00	4,875.14	5,200.00	5,200.00
4491	WDG wages, insurance, telephone, hydo, and equip repairs	130,000.00	145,296.60	149,900.00	149,900.00
4492	Provincial Levy (WRARS)	40,000.00	53,010.53	50,000.00	50,000.00
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE 1		253,800.00	282,360.35	293,700.00	293,700.00
PUBLIC HEALTH AND WELFARE SERVICES					
Public Health					
5110	Health Unit	0.00	0.00	0.00	0.00
5160	Cemeteries	18,000.00	16,493.04	19,000.00	19,000.00
5186	Other - Miami Clinic	21,400.00	22,315.75	24,510.00	24,510.00
					0.00
Medical Care					
5220	Medical Officer	0.00	0.00	0.00	0.00
Hospital Care					
5370	Hospital Care	0.00	0.00	0.00	0.00
5371	Other Hospital Levy Bylaw 6-2023	42,124.50	42,124.50	42,124.50	42,124.50
Social Assistance					
5420	Social Assistance	1,575.00	1,575.02	1,575.00	1,575.00
TOTAL PUBLIC HEALTH & WELFARE SERVICES-TO PAGE 1		83,099.50	82,508.31	87,209.50	87,209.50
ENVIRONMENTAL DEVELOPMENT SERVICES					
6100	Planning and Zoning				
Community Development					
6220	General Land Assembly				
6230	Urban Renewal				
6240	Beautification and Land Rehabilitation				
6241	Urban Area Weed Control				
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PG 1		0.00	0.00	0.00	0.00

BUDGETED EXPENDITURE

Rural Municipality of Thompson

For the Year 2025

		2024	2024	2025	2026
		Budget	Unaudited Actuals	Budget	Budget
ECONOMIC DEVELOPMENT SERVICES					
7100	Natural Resources				
7120	Agriculture				
7121	Destruction of Pests	0.00	0.00	0.00	0.00
7122	Protective Inspections	0.00	0.00	0.00	0.00
7123	Rural Area Weed Control	46,000.00	46,229.79	30,000.00	30,000.00
7124	Drainage of Land	5,000.00	0.00	0.00	0.00
7125	Veterinary Services	7,412.12	7,412.12	7,782.94	7,782.94
7130	Water Resources (TCMW)	0.00	0.00	0.00	0.00
7131	Conservation (Redboine)	9,221.00	9,220.80	9,220.80	9,220.80
7132	Economic Development - Other	1,000.00	-1,000.00	0.00	0.00
7200	Regional Development	0.00	0.00	0.00	0.00
7300	Industrial Development	0.00	0.00	0.00	0.00
7400	By-Law Enforcement	2,000.00	-1,500.00	0.00	0.00
7410	Tourism	1,000.00	430.25	1,000.00	1,000.00
7420	Public Receptions	2,500.00	3,132.12	3,000.00	3,000.00
7421	Community Development (Memory Gardens)	0.00	0.00	0.00	0.00
7422	Community Development (Improvements)	0.00	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1		74,133.12	63,925.08	51,003.74	51,003.74

RECREATION AND CULTURAL SERVICES					
8110	Recreation	0.00	-37,600.00	0.00	0.00
8120	Community Centers and Halls	0.00	236.95	0.00	0.00
8130	Swimming Pools and Beaches	0.00	0.00	0.00	0.00
8140	Golf Courses	0.00	0.00	0.00	0.00
8150	Skating Rinks and Arenas	100,000.00	84,716.16	100,000.00	100,000.00
8180	Parks and Playgrounds	2,000.00	1,787.85	2,000.00	2,000.00
8190	Parks and Playgrounds Mowing and Insurance	15,600.00	14,424.95	16,500.00	16,500.00
8191	Grants	0.00	0.00	0.00	0.00
8192	Miami Active Living Centre	25,000.00	19,345.77	0.00	0.00
8240	Museums	3,150.00	2,953.74	3,100.00	3,100.00
8250	Libraries	26,000.00	22,132.91	27,324.00	27,324.00
8280	Library Ins, Caretaking, Water and Hydro	11,240.00	9,832.14	11,160.00	11,160.00
8281	Rosebank Mowing	17,000.00	16,040.00	18,000.00	18,000.00
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1		199,990.00	133,870.47	178,084.00	178,084.00

FISCAL SERVICES					
9111	L.U.D. of Miami	105,905.00	105,905.00	110,905.00	110,905.00
9112	L.U.D. of _____	0.00	0.00	0.00	0.00
9113	L.U.D. of _____	0.00	0.00	0.00	0.00
9114	L.U.D. of _____	0.00	0.00	0.00	0.00
9320	Transfer to Capital - Page 13	2,130,925.00	323,666.79	1,484,463.80	1,484,463.80
9330	Transfer to Utility - Page 6	0.00	0.00	0.00	0.00
9410	Debenture Debt Charges - Page 11 (Civic Centre)	73,448.40	66,448.40	66,448.36	66,448.36
9420	Other Long-term debt charges	132,012.37	84,308.44	129,313.87	129,313.87
9430	Tax discount and short-term loan interest	0.00	0.00	0.00	0.00
9440	Other Debt Charges (Boyne Care Debenture)	19,296.69	19,400.00	19,296.69	19,296.69
9441	Other Fiscal Services	0.00	0.00	0.00	0.00
9442	Disaster Expenses	0.00	533,878.68	0.00	0.00
TOTAL FISCAL SERVICES - TO PAGE 1		2,461,587.46	1,133,607.31	1,810,427.72	1,810,427.72

TRANSFERS					
9900	General Reserve	193,636.89	193,636.89	91,784.89	91,784.89
9910	Specific-Purpose Reserves:	0.00	0.00	0.00	0.00
9911	- Replacement Reserve	225,000.00	225,000.00	225,000.00	225,000.00
9912	- Bridge Reserve	25,000.00	25,000.00	65,000.00	65,000.00
9913	- Gas Tax Reserve	83,484.00	84,413.00	84,000.00	84,000.00
9914	- Fire Vehicle Reserve	0.00	0.00	25,000.00	25,000.00
9915	- Waste Disposal Ground Reserve	25,565.97	5,565.97	25,565.97	25,565.97
9916	- Other Reserve Provisions			35,907.13	7,500.00
9918	- Cemetery Reserve			15,000.00	15,000.00
9917	- Land Sale Reserve	0.00		20,000.00	20,000.00
TOTAL TRANSFERS - TO PAGE 1		552,686.86	533,615.86	587,257.99	558,850.86

**MIAMI UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Rural Municipality of Thompson

For the Year 2025

REVENUE

		2024	2024	2025	2026
		Budget	Unaudited Actuals	Budget	Budget
300	WATER CONSUMER SALES - Residential	119,480.00	118,707.46	125,000.00	125,000.00
301	- Commercial and Bulk	0.00	0.00	0.00	0.00
	- Industrial				0.00
	- Federal and Provincial				0.00
	- Municipal and Schools				0.00
310	SEWER SERVICE CHARGES - Residential	19,300.00	18,751.07	19,300.00	19,300.00
	- Commercial				0.00
320	Discounts, Refunds and Cancellations	0.00	0.00	0.00	0.00
Net Consumer Revenue - Sub Total		138,780.00	137,458.53	144,300.00	144,300.00
330	Penalties	3,090.00	2,303.06	3,090.00	3,090.00
340	Hydrant Rentals	1,000.00	1,000.00	1,000.00	1,000.00
350	Installation Service	0.00	0.00	0.00	0.00
360	Connection Revenue - Net	3,500.00	1,811.30	3,000.00	3,000.00
370	Provincial Grants	0.00	0.00	0.00	0.00
380	Other Revenue	7,000.00	6,653.13	7,000.00	7,000.00
390	Transfer from Revenue Fund - Page 5	0.00	0.00	0.00	0.00
396	Transfer from Reserves - Utility - Page 13	3,608.00	12,874.79	5,200.00	5,200.00
397	Transfer from Accumulated Surplus	0.00	0.00	0.00	0.00
TOTAL REVENUE		156,978.00	162,100.81	163,590.00	163,590.00

EXPENDITURE

410	WATER SUPPLY				
411	Administration	7,000.00	7,000.00	7,000.00	7,000.00
412	Insurance	3,000.00	3,553.10	3,900.00	3,900.00
413	Customer Billings and Collections	2,300.00	2,300.00	2,300.00	2,300.00
414	Water Meter Replacement	3,000.00	689.09	1,000.00	1,000.00
415	Water Purchases	99,270.00	112,900.08	100,000.00	100,000.00
416	Treatment Plant Operating Cost	9,400.00	10,217.43	10,400.00	10,400.00
417	Water Rate Study	0.00	0.00	5,200.00	5,200.00
418	Other Water Supply Costs	5,000.00	3,483.49	5,000.00	5,000.00
419	Telephone and Hydro	1,600.00	1,222.58	1,200.00	1,200.00
420	Connections - Net Loss	500.00	0.00	0.00	0.00
421	Rate Rider Recovery	0.00	0.00	0.00	0.00
TOTAL		131,070.00	141,365.77	136,000.00	136,000.00
430	SEWAGE COLLECTION AND DISPOSAL				
431	Administration	15,000.00	15,000.00	15,000.00	15,000.00
432	Sewage Collection System	0.00	0.00	0.00	0.00
433	Sewage Lift Station	0.00	0.00	0.00	0.00
434	Sewage Treatment and Disposal	5,300.00	10,042.20	10,000.00	10,000.00
435	Other Sewage Collection and Disposal Costs	700.00	-5,000.00	1,290.00	1,290.00
436	Hydro	1,300.00	1,143.56	1,300.00	1,300.00
437	Connections - Net Loss	0.00	0.00	0.00	0.00
TOTAL		22,300.00	21,185.76	27,590.00	27,590.00
438	TRANSFER TO CAPITAL - Page 13	3,608.00	12,874.79	0.00	0.00
450	DEBENTURE DEBT CHARGES - Page 12	0.00	0.00	0.00	0.00
470	TRANSFERS				
471	Deficit Recovery, 2019 - Page 9	0.00	0.00	0.00	0.00
473	Transfer to Utility Reserve	0.00	0.00	0.00	0.00
474	Transfer to _____ Reserve	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00
TOTAL EXPENDITURE		156,978.00	175,426.32	163,590.00	163,590.00
NET OPERATING SURPLUS (DEFICIT)		0.00	-13,325.51	0.00	0.00

**RURAL UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Rural Municipality of Thompson

For the Year 2025

		REVENUE			
		2024	2024	2025	2026
		Budget	Unaudited Actuals	Budget	Budget
500	WATER CONSUMER SALES - Residential	153,000.00	149,710.86	153,000.00	153,000.00
501	- Commercial and Bulk	0.00	0.00	0.00	0.00
	- Industrial				0.00
	- Federal and Provincial				0.00
	- Municipal and Schools				0.00
510	SEWER SERVICE CHARGES - Residential	0.00	0.00	0.00	0.00
	- Commercial				0.00
					0.00
520	Discounts, Refunds and Cancellations				0.00
	Net Consumer Revenue - Sub Total	153,000.00	149,710.86	153,000.00	153,000.00
530	Penalties	2,300.00	2,420.96	2,300.00	2,300.00
540	Service Charges	5,000.00	6,249.95	6,200.00	6,200.00
550	Installation Service	0.00	0.00	0.00	0.00
560	Connection Revenue - Net	0.00	0.00	0.00	0.00
570	Provincial Grants	0.00	0.00	0.00	0.00
580	Other Revenue	1,000.00	564.85	0.00	0.00
590	Transfer from Revenue Fund - Page 5	0.00	0.00	0.00	0.00
596	Transfer from Reserves - Utility - Page 13	0.00	0.00	16,902.47	16,902.47
597	Transfer from Accumulated Surplus	0.00	0.00	0.00	0.00
	TOTAL REVENUE	161,300.00	158,946.62	178,402.47	178,402.47
		EXPENDITURE			
610	WATER SUPPLY				
611	Administration	5,500.00	5,500.00	5,500.00	5,500.00
612	Insurance	3,500.00	2,593.87	3,000.00	3,000.00
613	Customer Billings and Collections	3,000.00	3,000.00	3,000.00	3,000.00
614	Water Meter Replacement	0.00	0.00	0.00	0.00
615	Water Purchases	73,000.00	73,893.99	75,000.00	75,000.00
616	Rural System Operating Cost	10,000.00	8,779.87	9,200.00	9,200.00
617	Water Rate Study	0.00	0.00	4,000.00	4,000.00
618	Other Water Supply Costs	3,000.00	12,177.30	14,000.00	14,000.00
619	Telephone and Hydro	6,100.00	6,125.80	6,200.00	6,200.00
620	Connections - Net Loss	0.00	0.00	0.00	0.00
621	Rate Rider Recovery	0.00	0.00	0.00	0.00
	TOTAL	104,100.00	112,070.83	119,900.00	119,900.00
622	SEWAGE COLLECTION AND DISPOSAL				
623	Administration				
624	Sewage Collection System				
625	Sewage Lift Station				
626	Sewage Treatment and Disposal				
627	Other Sewage Collection and Disposal Costs				
628	Connections - Net Loss				
	TOTAL	0.00	0.00	0.00	0.00
630	TRANSFER TO CAPITAL - Page 13	0.00	0.00	12,902.47	12,902.47
650	DEBENTURE DEBT CHARGES - Page 12			0.00	
670	TRANSFERS				
671	Deficit Recovery, 2019 - Page 9	0.00	0.00	0.00	0.00
673	Transfer to Utility Reserve	57,200.00	57,200.00	45,600.00	45,600.00
676	Transfer to _____ Reserve				
	TOTAL	57,200.00	57,200.00	45,600.00	45,600.00
	TOTAL EXPENDITURE	161,300.00	169,270.83	178,402.47	178,402.47
	NET OPERATING SURPLUS (DEFICIT)	0.00	-10,324.21	0.00	0.00

BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Thompson L.U.D. of MIAMI

For the Year 2025

EXPENDITURE

	2024 Budget	2024 naudited Actua	2025 Budget
General Government Services			
Legislative (Committee)	7,600.00	7,550.00	7,650.00
Office and Administration	16,000.00	16,000.00	16,000.00
Total General Government Services	23,600.00	23,550.00	23,650.00
Transportation Services			
Streets and Backlanes	5,000.00	97.56	1,000.00
Sidewalks and Boulevards	50,000.00	30,301.51	2,000.00
Hydrant Rentals	1,000.00	1,000.00	1,000.00
Street Cleaning	2,000.00	1,305.92	4,500.00
Snow and Ice Removal	1,500.00	0.00	0.00
Street Lighting	4,500.00	4,500.00	4,500.00
Other Miscellaneous	1,000.00	79.67	1,000.00
Total Transportation Services	65,000.00	37,284.66	14,000.00
Environmental Health Services			
Garbage Collection	5,000.00	5,000.00	5,000.00
MWM Curbside Pickup Increase not incl in levy	0.00	0.00	0.00
Recycling	1,000.00	1,000.00	1,000.00
Sewer Flushing	5,000.00	5,000.00	5,000.00
By-Law Enforcement Services	1,500.00	1,500.00	1,500.00
Total Environmental Health Services	12,500.00	12,500.00	12,500.00
Environmental Development Services			
Weed Control	1,000.00	1,000.00	1,000.00
Other Tree Removal	3,500.00	5,965.00	4,000.00
Total Environmental Development Services	4,500.00	6,965.00	5,000.00
Recreation and Cultural Services			
Library	5,000.00	5,000.00	5,000.00
Parks and Playgrounds	3,000.00	4,024.20	4,000.00
P & P Mowing and Maintenance Contract	2,000.00	3,000.00	7,000.00
Memory Gardens	3,000.00	2,330.29	2,000.00
MG Mowing and Maintenance Contract	7,000.00	7,000.00	4,000.00
Pavillion	700.00	1,064.21	500.00
Cenotaph Grounds	1,000.00	341.53	1,500.00
Green Team Equipment and Supplies	2,000.00	2,375.57	3,355.00
Pergolas	500.00	26.18	500.00
Mailouts and Notices	0.00	0.00	0.00
Christmas Lights and Parade	1,500.00	491.21	2,000.00
Miami Community Showcase Event	1,000.00	1,001.80	200.00
LUD Insurance	1,000.00	927.74	1,000.00
Total Recreation and Cultural Services	27,700.00	27,582.73	31,055.00
Transfers			
Deficit Recovery	0.00	0.00	0.00
Transfer to Capital	0.00	0.00	75,000.00
To LUD Reserve	24,772.10	24,772.10	20,000.00
Total Transfers	24,772.10	24,772.10	95,000.00
Total Operating Expenditure	158,072.10	132,654.49	181,205.00

REVENUE

Transfer from Accumulated Surplus	19,067.10	19,067.10	0.00
L.U.D. Revenues Interest	3,000.00	8,904.12	5,000.00
Transfer from LUD Reserve	30,000.00	0.00	65,000.00
Memory Garden Donations	100.00	625.00	300.00
Total Revenue	52,167.10	28,596.22	70,300.00

Amount required from Taxation - Page 5 and Page 8 105,905.00 105,905.00 110,905.00

Municipal Other Revenues Allocated to L.U.D. 900.00

Total Operating Revenue **158,072.10 135,401.22 181,205.00**

Net Operating Surplus (Deficit) **0.00 2,746.73 0.00**

YEAR-TO-YEAR SUMMARY:

Amount Required from Taxation	105,905.00	110,905.00
Assessment (Taxable and Grant-in-Lieu)	14,085,530.00	17,206,780.00
Mill Rate	7.520	6.445

L.U.D.

MUNICIPALITY

Judy Knox Chairperson

[Signature] Reeve
[Signature] Chief Administrative Officer

CALCULATION OF TAX LEVIES
RURAL MUNICIPALITY OF THOMPSON

For the Year 2025

	Assessments			Expenditures			Revenues				
	Taxable	Grazing Lease and/or Converted fees	Grants In Lieu of Taxes	Basic	Allowance Tax Assets	Total	Mill Rate (M/R)	Tax Levy	Grants In Lieu of Taxes	Grazing lease and/or Converted fees	Total
Education (Requisition) Taxes:											
Education Support Levy (ESL)	5,499,400		174,360	40,380.00	0.15	40,380.15	7.117	39,139.23	1,240.92		40,380.15
Prairie Rose S.D.	188,549,320		298,140	1,926,600.00	21.79	1,926,621.79	10.202	1,923,580.16	3,041.62		1,926,621.79
Western S.D.	17,682,970			240,397.00	-2.63	240,394.37	13.672	240,394.37			240,394.37
Prairie Spirit S.D.	6,108,760			45,532.00	2.70	45,534.70	7.454	45,534.70			45,534.70
Total Education Taxes				2,252,909.00	22.00	2,252,931.00		2,248,648.46	4,282.54	0.00	2,252,931.00

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	Assessments			Expenditures			Revenues				
	Taxable	Otherwise Exempt	Grants In Lieu of Taxes	Basic	Allowance Tax Assets	Total	Mill Rate F/TPP	Tax Levy	Grants In Lieu of Taxes	Other Revenues and Transfers	Total
Municipal Taxes:											
Local Urban Districts											
L.U.D. of MIAMI	17,169,140		37,640	110,905.00	-7.30	110,897.70	6.445	110,658.11	242.59		110,897.70
Debtenture Debt Charges											
Civic Centre "A1" to B/L 4/16				51,913.80		51,913.80	135.90 pp	51,913.80			51,913.80
Civic Centre "A2" to B/L 4/16	212,520,490	8,613,200	298,140	14,534.56	79.94	14,614.50	0.066	14,594.82	19.68		14,614.50
Boyne Care Debutenture B/L 11/18 -A	212,520,490		298,140	18,702.98	25.18	18,728.04	0.088	18,701.80	28.24		18,728.04
Boyne Care Debutenture B/L 11/18-B				19,298.69		19,298.69	51.60 pp	19,246.80	49.89		19,298.69
2021 John Deere Grader				84,251.57		84,251.57		84,251.57			84,251.57
KUBOTA M7-172P-KVT 188HP				45,062.30		45,062.30		45,062.30			45,062.30
Special Services Levies											
Radbone Conservation District	165,141,800		209,340	9,220.80	38.88	9,259.68	0.056	9,247.94	11.72		9,259.68
Waste/Recycle Spc Svc B/L 12/22				45,970.10		45,970.10	199.87 pp	45,770.23	199.87		45,970.10
BTHC Expansion BL 6-2023				39,490.50		39,490.50	75.22 pp	36,856.50		2,634.00	39,490.50
Deficit Recovery											
General											0.00
Utility											0.00
Reserve Fund Transfers by Mill Rate											
Machinery Replacement B/L 7/18	212,620,490		298,140	225,000.00	-50.71	224,949.29	1.067	224,634.16	315.13		224,949.29
Bridge Reserve B/L 5/18	195,351,350		260,500	65,000.00	-56.87	64,943.13	0.332	64,856.65	86.49		64,943.13
General Municipal											
Rural Area	195,351,350		260,500	894,675.00	53.60	894,728.60	4.574	893,537.07	1,191.53		894,728.60
At Large	212,620,490		298,140	856,497.73	97.26	856,594.99	4.025	855,394.97	1,200.01		856,594.99
Business Tax, Fees											
Other Revenue and Transfers				2,352,653.04		2,352,653.04		2,352,653.04			2,352,653.04
Total Municipal				4,833,173.95	178.96	4,833,353.91		2,345,409.86	3,293.26	2,484,650.80	4,833,353.91
Total (Education + Municipal) Taxes				7,086,082.95	201.96	7,086,284.91		4,594,058.31	7,575.80	2,484,650.80	7,086,284.91

* Added to Total Tax Levy on page 1

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SUNDRY REVENUE AND EXPENDITURE ANALYSIS

RURAL MUNICIPALITY OF THOMPSON

For the Year 2025

Part 1 - Grants in Lieu of Taxes

Government or Agency	Portioned Assessment		Mill Rate	Amount	Frontage	Total
	Farm/Residential	Other				
1122 Natural Resources	19,320		20.400	394.13		394.13
1122 Natural Resources	18,230		20.400	371.89		371.89
1122 Natural Resources	19,340		20.400	394.54		394.54
1122 Natural Resources	20,410		20.400	416.36		416.36
1122 Natural Resources	12,040		20.400	245.62		245.62
1122 Natural Resources	14,380		20.400	293.35		293.35
1124 Natural Resources		26,850	27.517	738.83		738.83
1124 Natural Resources		5,980	27.461	164.22		164.22
1150 Highways		2,210	27.517	60.81		60.81
1150 Highways		980	29.056	28.47		28.47
1770 MB Hydro		17,550	27.517	482.92		482.92
1770 MB Hydro		4,290	27.461	117.81		117.81
2700 HMQ		20,740	27.517	570.70		570.70
2713 Canada Post		26,780	29.000	776.62		776.62
2713 Canada Post		7,220	29.056	209.78		209.78
Centra		44,790	27.461	1,229.98		1,229.98
Waste & Recycling Fee on GIL				199.87		199.87
Other						878.50
						0.00

Total - Pages 1, 8 7,574.41

Part 2 - Conditional Transfers and Grants

Government or Agency	Purpose	Amount
Rural Infrastructure		
CCBF	GAS TAX	84,000
Prov Gov't	Green Team	5,000
Prov Gov't	Weed Control is a 31 not 30	10,000
Prov Gov't	From the Ground Up	50,350
GRO	Bridge and WDG cell	445,250

Total - Page 2 594,600

Part 3 - Transfers to Recover Previous Years' Deficit - General Operating Fund

Original Deficit Amount	Year	Term	Authority	Amount

Total - Page 1 0.00

Part 4 - Transfers to Recover Previous Years' Deficit - Utility Operating Fund

Original Deficit Amount	Year	Term	Authority	Amount

Total - Page 6 0.00

RURAL AREA AND GENERAL MUNICIPAL REQUIREMENTS

RURAL MUNICIPALITY OF THOMPSON

For the Year 2025

Part 1 - Analysis of Expenditures Benefitting Rural Area

Account No	Account Name		Total Expenditures from Pages 3, 4 and 5	Expenditures applicable to Rural Area only
1000	GENERAL GOVERNMENT SERVICES		502,391.00	
2000	PROTECTIVE		117,400.00	
3000	TRANSPORTATION	1,205,700.00	1,205,700.00	
Less:	Hauling & Materials for at large			
	Utilities	-12,800.00		
	subtotal x 75%= Rural Area	1,192,900.00		894,675.00
4000	ENVIRONMENTAL HEALTH SERVICES		293,700.00	
5000	PUBLIC HEALTH AND WELFARE		87,209.50	
6000	ENVIRONMENTAL DEVELOPMENT			
7000	ECONOMIC DEVELOPMENT		51,003.74	
8000	RECREATION & CULTURAL		178,084.00	
9000	FISCAL SERVICES		1,810,427.72	
9900	TRANSFERS		587,257.99	
	Basic Expenditures	Page 1	4,833,173.95	894,675.00
	Less Allocations		-3,856,230.98	
	Net		976,942.97	

Part 2 - Calculation of Rural and At large Requirements

		General Municipal/Controllable Expenditures		Totals
		Rural	At Large	
Total Basic Expenditures		894,675.00	3,938,498.95	4,833,173.95
Less: Other Allocations			-3,856,230.98	-3,856,230.98
<i>Sub-Totals</i>		894,675.00	82,267.97	976,942.97
Less: Required Expenditures				
General Municipal		894,675.00	82,267.97	976,942.97
Requirements		Page 8	Page 8	

