



THE RURAL MUNICIPALITY OF VICTORIA BEACH

BY-LAW NO. 1608

Being a By-law of the Rural Municipality of Victoria Beach fixing the rate of taxation for the year 2020.

WHEREAS Subsection 304(1) of The Municipal Act requires that the Council of a municipality must by by-law set a rate or rates of tax sufficient to raise the amounts as set out in the operating budget, impose taxes in accordance with said tax rate(s) and set a due date for payment of same;

AND WHEREAS the Rural Municipality of Victoria Beach has made estimates of all of the sums required for the lawful purposes of the Corporation including the requisitions payable by the municipality for the year 2020;

AND WHEREAS it is necessary by by-law 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 and to pay the requisitions payable by the municipality as set out in the 2020 Financial Plan attached hereto;

AND WHEREAS the assessed value of the whole rateable property within the Rural Municipality of Victoria Beach is as follows:

Education - Foundation - Other	580,240
Education - Lord Selkirk	138,567,380
General Municipal - At Large	139,746,690

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

NOW THEREFORE the Council of the Rural Municipality of Victoria Beach, in Council assembled, enacts as follows:

ESTIMATES

THAT the estimates of the Rural Municipality of Victoria Beach of all of the sums required for the lawful purposes of the Corporation for 2020 as set out in the 2020 Financial Plan attached hereto and identified by the signatures of the officials of the Municipality are hereby approved;

THAT the following respective rates of so much on the dollar be and are hereby levied for the year 2020 upon the assessed value of the property in the municipality respectively liable therefore according to the latest revised general and personal assessment rolls to raise the sums required for the purposes of the Corporation, which said taxes, assessed values and sums are set out in the 2020 Financial Plan, as follows:

REQUISITIONS

Schools - Provincial Education - Other	8.828 Mills
- Special - Lord Selkirk School Division	14.890 Mills

MUNICIPAL

General Reserve	.720 Mills
General Municipal - At Large	13.47 Mills

PAYMENT OF TAXES

THAT all taxes and rates shall be payable at par; and upon all taxes and rates remaining unpaid as at the 31st day of July, 2020, there shall be added on the first day of August, 2020, and on the first day of every month thereafter as a penalty, an additional sum amounting to one and one quarter (1 1/4%) per centum of such taxes and rates until paid or until the Rural Municipality of Victoria Beach has sold the property liable therefore at a tax sale.

This By-law shall become effective on the final reading and passing thereof.

DONE AND PASSED in Council assembled, in the City of Winnipeg, in the Province of Manitoba, this 19th day of May 2020.

Penny McMorris - Reeve

Raymond Moreau - CAO

Read a first time this 21st day of April A.D. 2020.

Read a second time this 19th day of May A.D. 2020.

Read a third time this 19th day of May A.D. 2020.

THE FINANCIAL PLAN

RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

		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 Other Revenue and Transfers	<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	Utility Operating Fund - Budgeted Revenue and Expenditure		
	Utility of <u>VICTORIA BEACH</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Utility of <u>ALBERT BEACH</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Utility of _____	<input type="checkbox"/>	<input type="checkbox"/>
Page 7	Local Urban District - Budgeted Revenue and Expenditure		
	L.U.D. of _____	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	L.U.D. of _____	<input type="checkbox"/>	<input type="checkbox"/>
	L.U.D. of _____	<input type="checkbox"/>	<input type="checkbox"/>
Page 8	Calculation of Tax Levies	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 9	Sundry Revenue and Expenditure Analysis	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 10	Rural Area and General Municipal Requirements	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 11	General Operating Fund - Debenture Debt Charges	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 12	Utility Operating Fund - Debenture Debt Charges	<input 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**

RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

REVENUE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Total Tax Levy - Page 8	4,043,793.60	4,043,793.84	4,045,450.21	4,135,020.00
Total Grants in Lieu of Taxes - Page 8	5,651.87	5,651.88	5,945.99	6,000.00
Sub-total	4,049,445.47	4,049,445.72	4,051,396.20	4,141,020.00
School Requisitions (deduct) - Page 8	2,120,551.00	2,120,551.00	2,067,545.00	2,067,000.00
Municipal Taxes and Grants in Lieu of Taxes	1,928,894.47	1,928,894.72	1,983,851.20	2,074,020.00
Other Revenue - Page 2	623,820.00	731,950.73	576,900.00	587,600.00
Transfers from Accumulated Surplus & Reserves - Page 2	19,400.00	19,400.00	230,000.00	0.00
Total Municipal Revenue	2,572,114.47	2,680,245.45	2,790,751.20	2,661,620.00

EXPENDITURE

General Government Services	648,700.00	586,357.01	599,500.00	607,700.00
Protective Services	705,970.00	740,175.95	676,880.00	667,400.00
Transportation Services	534,650.00	550,714.51	767,450.00	655,500.00
Environmental Health Services	118,500.00	172,610.78	151,000.00	158,000.00
Public Health and Welfare Services	9,400.00	4,788.14	12,400.00	9,400.00
Environmental Development Services	212,500.00	161,488.01	185,950.00	175,200.00
Economic Development Services	0.00	0.00	0.00	
Recreation and Cultural Services	146,050.00	156,757.92	152,200.00	155,000.00
Fiscal Services	60,500.00	1,614.25	110,000.00	100,000.00
Transfers - Deficit Recovery - Page 9 - To Reserves - Page 5			0.00	
	120,200.00	142,692.00	121,420.00	121,420.00
Total Basic Expenditure	2,556,470.00	2,517,198.57	2,776,800.00	2,649,620.00
Allowance For Tax Assets - Page 8	15,644.47	15,644.47	13,951.20	12,000.00
Total Municipal Expenditure	2,572,114.47	2,532,843.04	2,790,751.20	2,661,620.00
Net Operating Surplus (Deficit)	0.00	147,402.41	-0.00	0.00

Departmental Use Only	<p style="text-align: center;">Adopted by Resolution of Council</p> <p style="text-align: center;">May 19, 2020</p> <p style="text-align: right;">_____ Penny McMorris - Reeve</p> <p style="text-align: right;">_____ Raymond Moreau - C.A.O.</p>
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**GENERAL OPERATING FUND
BUDGETED OTHER REVENUE AND TRANSFERS**

RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Other Revenue					
Taxes Added		15,000.00	21,592.49	20,000.00	21,000.00
Tax Penalties		40,000.00	49,090.95	45,000.00	46,000.00
Licenses	- Animal				
	- Business				
	- Other				
Permits	- Building	25,000.00	25,569.50	35,000.00	40,000.00
	- Other <u>Demolition</u>	200.00	360.00	300.00	300.00
Fines		1,200.00	4,715.00	3,000.00	3,500.00
Sales of Service	- General Government Tax Cert	500.00	980.00	500.00	700.00
	- Protective	130,000.00	134,626.30	130,000.00	132,000.00
	- Transportation	600.00	615.00	600.00	600.00
	- Civic Signs		1,380.00	1,000.00	1,100.00
	- Public Health and Welfare				
	- Environmental Development				
	- Economic Development				
	- Recreation and Culture				
	- Other: Variation Orders Fees	1,000.00	1,100.00	1,000.00	1,000.00
Sales of Goods					
Rentals	Leased Properties	58,300.00	62,999.06	60,000.00	60,000.00
Golf Course Revenue		129,700.00	135,232.84	136,100.00	137,000.00
Trailer Park Fees / Grazing Leases					
100th Anniversary Donations		5,000.00	10,000.00		
Returns from Investments		8,000.00	14,685.69	10,000.00	12,000.00
Development and Dedication Fees			5,100.00		
Unconditional Grants - Municipal Operating					
	- Other: Green Team			0.00	
Conditional Grants	- Dike	90,000.00	88,618.57		
	- Heritage Grant	21,300.00	34,800.00		
	- Federal - Gas Tax	21,420.00	42,692.00	21,420.00	21,420.00
(Page 9)	- Provincial Government	25,200.00	62,530.08	62,530.00	62,530.00
	- Zoning & Development		260.00	250.00	250.00
	- Other: MMSM	22,100.00	22,113.16	17,000.00	17,000.00
	- Other: WRARS	2,900.00	5,400.00	3,000.00	3,000.00
Other Income	<u>Rebates: MTCML/MPI/Co-op</u>	6,000.00	4,584.09	5,000.00	5,000.00
	<u>Miscellaneous</u>	500.00	315.00	500.00	500.00
	<u>Bike Auction</u>	400.00	211.00	200.00	200.00
	<u>Scooter Rentals</u>	2,000.00	2,380.00	2,500.00	2,500.00
	<u>Sale of Bear Proof Gar Bins</u>	17,500.00		22,000.00	20,000.00
Total Other Revenue - Page 1		623,820.00	731,950.73	576,900.00	587,600.00
Transfers From					
	- Accumulated Surplus	19,400.00	19,400.00	0.00	0.00
	- Reserves (Page 13)	0.00	0.00	230,000.00	0.00
Total Transfers - Page 1		19,400.00	19,400.00	230,000.00	0.00
TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8		643,220.00	751,350.73	806,900.00	587,600.00

BUDGETED EXPENDITURE
RURAL MUNICIPALITY OF VICTORIA BEACH
For the Year 2020

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
GENERAL GOVERNMENT SERVICES					
1100	Legislative	92,200.00	84,802.56	103,500.00	105,000.00
1200	General Administrative				
1212	Chief Administrative Officer and Staff	265,000.00	260,944.72	292,400.00	295,000.00
1215	Office	93,200.00	84,912.81	93,600.00	95,000.00
1216	Legal	15,000.00	0.00	5,000.00	5,000.00
1217	Audit	13,000.00	12,399.69	13,000.00	13,000.00
1218	Assessment	55,000.00	54,301.59	55,000.00	55,000.00
1240	Taxation	3,000.00	1,909.43	2,000.00	2,000.00
1300	Other General Government				
1310	Elections	0.00	0.00	0.00	0.00
1320	Conventions	10,000.00	3,970.06	4,000.00	6,000.00
1330	Damage Claims and Liability Insurance	9,700.00	9,341.28	10,300.00	11,000.00
1340	Intergovernmental Relations				
1350	Grants - General	33,100.00	35,198.81	35,000.00	35,000.00
1360	Other General Government-Scooters	1,800.00	1,980.00	2,200.00	2,200.00
	100th Anniversary	60,700.00	42,104.11	0.00	
	Welcome Sign	15,000.00	10,991.95	0.00	
SUB-TOTAL GENERAL GOVERNMENT SERVICES		666,700.00	602,857.01	616,000.00	624,200.00
1991	Recoveries (deduct) - Utility	18,000.00	16,500.00	16,500.00	16,500.00
TOTAL GOVERNMENT SERVICES - TO PAGE 1		648,700.00	586,357.01	599,500.00	607,700.00
PROTECTIVE SERVICES					
2100	Police	270,750.00	245,225.68	252,600.00	255,000.00
2400	Fire	218,700.00	236,593.07	270,450.00	270,000.00
2500	Emergency Measures				
2510	Emergency Measures Organization	23,600.00	17,134.28	41,100.00	27,000.00
2520	Flood Control-Albert Beach Dike	100,000.00	136,318.34	0.00	
2540	Ambulance Services				
2550	Other - Gate Information Office	18,800.00	17,246.61	18,900.00	19,000.00
2600	Other Protection				
2621	Building Inspection	70,120.00	80,186.70	87,470.00	90,000.00
2622	Emergency Communication System	4,000.00	4,665.20	0.00	
2623	Plumbing Inspection				
2626	Other Safety Inspections				
2630	License Inspection				
2640	Animal and Pest Control		2,806.07	6,360.00	6,400.00
2650	Other - Traffic Services				
	Other _____				
TOTAL PROTECTIVE SERVICES - TO PAGE 1		705,970.00	740,175.95	676,880.00	667,400.00
TRANSPORTATION SERVICES					
Road Transport					
Administration					
32200	Engineering				
Roads and Streets					
Unallocated Costs					
32301	- Wages and Benefits	353,000.00	359,526.78	427,250.00	430,000.00
32302	- Equipment Fuel	21,000.00	26,718.61	25,000.00	26,000.00
32303	- Equipment Repairs and Maintenance	17,000.00	22,510.14	15,000.00	17,000.00
32304	- Equipment Insurance and Registration	15,500.00	16,737.54	20,200.00	22,000.00
32305	- Workshop and Yard Operations	43,800.00	53,079.53	62,300.00	65,000.00
	- _____				
	- _____				
Road Construction and Maintenance					
32311	Municipal Road			125,000.00	
32312	- Materials	1,200.00	4,751.00	1,200.00	1,500.00
32313	- Rentals				
	Gravel and Dust Off	70,000.00	57,854.52	80,000.00	81,000.00
Transportation Services Sub-Total Forward to Page 4		521,500.00	541,178.12	755,950.00	642,500.00

BUDGETED EXPENDITURE
RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Transportation Services Sub-Total Forward from Page 3		521,500.00	541,178.12	755,950.00	642,500.00
32330	Sidewalks and Boulevards				
32340	Ditches and Road Drainage	5,000.00	0.00	5,000.00	5,000.00
32350	Storm Sewers				
32360	Street Cleaning				
32371	Snow and Ice Removal - Labour				
32372	- Materials				
32373	- Rentals				
	- _____				
32400	Bridges				
32500	Street Lighting				
32600	Traffic Services	3,000.00	6,837.70	3,500.00	5,000.00
32700	Parking				
32900	Other Road Transport:	5,000.00	2,281.73	2,500.00	2,500.00
	Airport				
	Other Transportation Services: Pit Rehab Levy	150.00	416.96	500.00	500.00
TOTAL TRANSPORTATION SERVICES - TO PAGE 1		534,650.00	550,714.51	767,450.00	655,500.00
ENVIRONMENTAL HEALTH SERVICES					
Garbage and Waste Collection					
4320	Recycling	43,500.00	48,106.56	36,500.00	38,000.00
4330	Nuisance Grounds	75,000.00	124,504.22	114,500.00	120,000.00
Other Environmental Health					
4480	Municipal Wells				
4490	Public Rest Rooms				
	Other _____				
TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE 1		118,500.00	172,610.78	151,000.00	158,000.00
PUBLIC HEALTH AND WELFARE SERVICES					
Public Health					
5110	Health Unit				
5160	Cemeteries				
5186	Other _____				
Medical Care					
5220	Medical Officer	9,000.00	4,450.63	12,000.00	9,000.00
	Other _____				
Hospital Care					
5370	Hospital Care				
	Other _____				
Social Assistance					
5420	Social Assistance	400.00	337.51	400.00	400.00
	Other _____				
TOTAL PUBLIC HEALTH & WELFARE SERVICES-TO PAGE 1		9,400.00	4,788.14	12,400.00	9,400.00
ENVIRONMENTAL DEVELOPMENT SERVICES					
6100	Planning and Zoning	5,000.00	4,017.76	10,000.00	5,000.00
Community Development					
6220	Street Lighting	7,400.00	8,397.34	9,000.00	9,200.00
6230	Brush Pick Up	30,500.00	43,959.80	35,000.00	36,000.00
6240	Shoreline Strategy	1,000.00	0.00	0.00	
6241	Stairs	60,000.00	51,065.68	25,000.00	50,000.00
	Maintenance of Municipal Properties	108,600.00	54,047.43	106,950.00	75,000.00
	Other -	0.00			
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1		212,500.00	161,488.01	185,950.00	175,200.00

BUDGETED EXPENDITURE

RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

ECONOMIC DEVELOPMENT SERVICES		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
7100	Natural Resources				
7120	Agriculture				
7121	Destruction of Pests				
7122	Protective Inspections				
7123	Rural Area Weed Control				
7124	Drainage of Land				
7125	Veterinary Services				
7130	Water Resources and Conservation				
	Grants				
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7200	Regional Development				
7300	Industrial Development				
7400	Other Economic Development				
7410	Tourism				
7420	Public Receptions				
TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1		0.00	0.00	0.00	0.00

RECREATION AND CULTURAL SERVICES		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
8110	Recreation				
8120	Community Centers and Halls				
8130	Swimming Pools and Beaches				
8140	Golf Courses	146,050.00	156,757.92	152,200.00	155,000.00
8150	Skating Rinks and Arenas				
8180	Parks and Playgrounds				
8190	Other Recreational Facilities				
	Grants				
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8240	Museums				
8250	Libraries				
8280	Other Cultural Facilities				
TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1		146,050.00	156,757.92	152,200.00	155,000.00

FISCAL SERVICES		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
9111	L.U.D. of _____ -- Page 7				
9112	L.U.D. of _____ -- Page 7				
9113	L.U.D. of _____ -- Page 7				
9114	L.U.D. of _____ -- Page 7				
9320	Transfer to Capital - Page 13	60,500.00	1,614.25	0.00	100,000.00
9330	Transfer to Utility - Page 6			110,000.00	
9410	Debenture Debt Charges - Page 11				
9420	Other Long-term debt charges				
9430	Tax discount and short-term loan interest				
9440	Other Debt Charges				
	Other Fiscal Services				
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TOTAL FISCAL SERVICES - TO PAGE 1		60,500.00	1,614.25	110,000.00	100,000.00

TRANSFERS		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
9900	General Reserve	100,000.00	100,000.00	100,000.00	100,000.00
9910	Specific-Purpose Reserves:				
9911	- Equipment Replacement				
9912	- Capital Development				
9913	- Gas Tax	20,200.00	42,692.00	21,420.00	21,420.00
TOTAL TRANSFERS - TO PAGE 1		120,200.00	142,692.00	121,420.00	121,420.00

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

RURAL MUNICIPALITY OF VICTORIA BEACH

Victoria Beach Utility

For the Year 2020

REVENUE

			Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
300	WATER CONSUMER SALES	- Residential	149,640.00	229,143.70	267,800.00	308,300.00
		- Commercial and Bulk			900.00	1,080.00
		- Industrial			2,200.00	2,540.00
		- Federal and Provincial				
		- Municipal and Schools				
310	SEWER SERVICE CHARGES	- Residential				
		- Commercial				
320	Discounts, Refunds and Cancellations					
	Net Consumer Revenue - Sub Total		149,640.00	229,143.70	270,900.00	311,920.00
330	Penalties		900.00	1,274.88	1,000.00	1,000.00
340	Hydrant Rentals					
350	Installation Service			2,416.30		
360	Connection Revenue - Net		100.00	300.00		
370	Provincial Grants					
380	Other Revenue					
390	Transfer from Revenue Fund - Page 5				105,000.00	
396	Transfer from Reserve - Utility - Page 13		35,000.00			
397	Transfer from Accumulated Surplus					
	TOTAL REVENUE		185,640.00	233,134.88	376,900.00	312,920.00

EXPENDITURE

410	WATER SUPPLY					
411	Administration		65,000.00	106,007.42	87,000.00	100,000.00
412	Utilities		19,500.00	21,687.43	22,000.00	24,000.00
413	Purification and Treatment		27,500.00	40,321.77	39,000.00	45,000.00
414	Engineering Assessment				19,500.00	
415	Service of Supply		2,000.00	617.17	1,000.00	5,000.00
416	Transmissions / Distribution / Connections		5,000.00	5,506.05	6,000.00	25,000.00
417	Other Water Supply Costs		31,640.00	13,464.84	27,400.00	40,000.00
418	WTP Upgrade - Generator		35,000.00		175,000.00	73,920.00
	TOTAL		185,640.00	187,604.68	376,900.00	312,920.00
420	SEWAGE COLLECTION AND DISPOSAL					
421	Administration					
422	Sewage Collection System					
423	Sewage Lift Station					
424	Sewage Treatment and Disposal					
425	Other Sewage Collection and Disposal Costs					
426	Connections - Net Loss					
	TOTAL		0.00	0.00	0.00	0.00
430	TRANSFER TO CAPITAL - Page 13					
450	DEBENTURE DEBT CHARGES - Page 12		0.00	0.00	0.00	0.00
470	TRANSFERS					
471	Deficit Recovery, 20____ - Page 9				0.00	
473	Amortization			122,491.76	0.00	
474	Transfer to Victoria Beach Utility Reserve			0.00	0.00	
	TOTAL		0.00	122,491.76	0.00	0.00
	TOTAL EXPENDITURE		185,640.00	310,096.44	376,900.00	312,920.00
	NET OPERATING SURPLUS (DEFICIT)		0.00	-76,961.56	0.00	0.00

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

RURAL MUNICIPALITY OF VICTORIA BEACH

Albert Beach Utility

For the Year 2020

REVENUE

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
300	WATER CONSUMER SALES	14,040.00	13,886.57	14,450.00	14,450.00
	- Residential				
	- Commercial and Bulk				
	- Industrial				
	- Federal and Provincial				
	- Municipal and Schools				
310	SEWER SERVICE CHARGES				
	- Residential				
	- Commercial				
320	Discounts, Refunds and Cancellations				
	Net Consumer Revenue - Sub Total	14,040.00	13,886.57	14,450.00	14,450.00
330	Penalties	60.00	47.56	50.00	50.00
340	Hydrant Rentals				
350	Installation Service				
360	Connection Revenue - Net				
370	Provincial Grants				
380	Other Revenue: Cap. Development Reserve		10,500.00		
390	Transfer from Revenue Fund - Page 5			5,000.00	
396	Transfer from Reserve - Utility - Page 13	5,000.00			
397	Transfer from Accumulated Surplus	2,750.00	2,750.00		
	TOTAL REVENUE	21,850.00	27,184.13	19,500.00	14,500.00

EXPENDITURE

410	WATER SUPPLY				
411	Administration	8,500.00	8,396.33	7,700.00	7,700.00
412	Utilities	1,500.00	1,591.27	1,600.00	1,600.00
413	Purification and Treatment	2,300.00	1,071.43	1,100.00	1,100.00
414	Equipment Repairs	1,500.00	11,716.02	900.00	900.00
415	Service of Supply	500.00	0.00	0.00	
416	Transmissions / Distribution / Connections	500.00	1,256.94	800.00	800.00
417	Other Water Supply Costs	1,000.00	365.51	900.00	900.00
418	Generator	5,050.00	859.37	5,000.00	
	TOTAL	20,850.00	25,256.87	18,000.00	13,000.00
420	SEWAGE COLLECTION AND DISPOSAL				
421	Administration				
422	Sewage Collection System				
423	Sewage Lift Station				
424	Sewage Treatment and Disposal				
425	Other Sewage Collection and Disposal Costs				
426	Connections - Net Loss				
	TOTAL	0.00	0.00	0.00	0.00
430	TRANSFER TO CAPITAL - Page 13				
450	DEBENTURE DEBT CHARGES - Page 12	0.00	0.00	0.00	0.00
470	TRANSFERS				
471	Deficit Recovery, 20____ - Page 9			0.00	
473	Amortization	500.00	544.45		
474	Transfer to Albert Beach Utility Reserve	500.00	1,250.00	1,500.00	1,500.00
	TOTAL	1,000.00	1,794.45	1,500.00	1,500.00
	TOTAL EXPENDITURE	21,850.00	27,051.32	19,500.00	14,500.00
	NET OPERATING SURPLUS (DEFICIT)	0.00	132.81	0.00	0.00

BUDGETED REVENUE AND EXPENDITURE

RURAL MUNICIPALITY OF VICTORIA BEACH

L.U.D. of _____

For the Year 2020

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)				
Transportation Services				
Roads and Streets				
Sidewalks and Boulevards				
Ditches and Road Drainage				
Street Cleaning				
Snow and Ice Removal				
Street Lighting				
Other _____				
Total Transportation Services	0.00	0.00	0.00	0.00
Environmental Health Services				
Garbage Collection				
Nuisance Grounds				
Total Environmental Health Services	0.00	0.00	0.00	0.00
Environmental Development Services				
Weed Control				
Other _____				
Total Environmental Development Services	0.00	0.00	0.00	0.00
Recreation and Cultural Services				
Public Parks				
Transfers				
Deficit Recovery				
Transfer to Capital				
To Reserves				
Total Transfers	0.00	0.00	0.00	0.00
Total Operating Expenditure	0.00	0.00	0.00	0.00

REVENUE

Previous Years' Surplus				
L.U.D. Revenues _____				

Amount required from Taxation - Page 5 and Page 8				
Municipal Other Revenues Allocated to L.U.D.				

Tax Levy (Last Year Actual)				
Total Operating Revenue				
Net Operating Surplus (Deficit)				

YEAR-TO-YEAR SUMMARY:

Amount Required from Taxation		
Assessment (Taxable and Grant-in-Lieu)		
Mill Rate		

L.U.D.	MUNICIPALITY
_____	_____ Reeve
_____ Chairperson	_____ Chief Administrative Officer

CALCULATION OF TAX LEVIES
RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

	Assessments			Expenditures		Mill Rate (M/R)	Revenues		
	Taxable	Grazing/Lease and/or Converted fees	Grants In Lieu of Taxes	Basic	Allowance Tax Assets		Total	Tax Levy	Grants In Lieu of Taxes
Education (Requisition) Taxes:									
Education Support Levy (ESL)	590,240.00			5,122.00	0.36	8.828	5,122.36		
School Division	138,362,910.00		204,470.00	2,062,423.00	845.29	14.890	2,063,268.29	3,044.56	
School Division									
School Division									
School Division									
School Division									
School Division									
Total Education Taxes	138,943,150.00	0.00	204,470.00	2,067,545.00	845.65		2,068,390.65	3,044.56	0.00

	Assessments			Expenditures		Mill Rate Fd/PP	Revenues		
	Taxable	Otherwise Exempt	Grants In Lieu of Taxes	Basic	Allowance Tax Assets		Total	Tax Levy	Grants In Lieu of Taxes
Local Urban Districts									
L.U.D.									
L.U.D.									
L.U.D.									
Debtenture Debt Charges									
Special Services Levies									

	Assessments			Expenditures		Mill Rate	Revenues		
	Taxable	Otherwise Exempt	Grants In Lieu of Taxes	Basic	Allowance Tax Assets		Total	Tax Levy	Grants In Lieu of Taxes
Deficit Recovery									
General									
Utility									
Reserve Funds									
General Reserve	139,542,220.00		204,470.00	100,000.00	617.62	0.720	100,470.40	147.22	
Machinery Replacement									
General Municipal									
Rural Area									
At Large	139,542,220.00		204,470.00	1,869,900.00	12,487.91	13.470	1,879,633.70	2,754.21	
Business Tax, Fees				806,900.00					806,900.00
Other Revenue and Transfers				2,776,800.00	13,105.53		1,980,104.10	2,901.43	806,900.00
Total Municipal				4,844,345.00	13,951.20		4,045,450.20	5,945.99	806,900.00

Total (Education + Municipal) Taxes		
4,844,345.00	13,951.20	4,858,296.20

* Added to Total Tax Levy on page 1

SUNDRY REVENUE AND EXPENDITURE ANALYSIS

RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

Part 1 - Grants in Lieu of Taxes

Government or Agency	Assessment		Mill Rate	Amount	Frontage	Total
	Farm/Residential	Other				
HMQ Manitoba (109900)	3,200		29.08			93.06
HQ MB Conservation (10370)	2,730		29.08			79.39
HMQ Conservation (92400)	88,020		29.08			2,559.62
HMQ Canada (10600) Federal	110,520		29.08			3,213.92
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00

Total - Pages 1, 8

5,945.99

Part 2 - Conditional Transfers and Grants

Government or Agency	Purpose	Amount
Provincial Government	MMSM - Recycling	17,000.00
Provincial Government	WRARS	3,000.00

Total - Page 2

20,000.00

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 VICTORIA BEACH

For the Year 2020

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
Total - Part 2			0.00

Part 2 - Calculation of Rural and At large Requirements				
200000	Required Expenditures			Totals
		Rural	At Large	
Total Basic Expenditures		0.00		0.00
Less: Other Revenue Allocated				0.00
Nominal Surplus Allocation				0.00
Other Allocations				0.00
Sub-Totals	0.00	0.00	0.00	0.00
Less: Required Expenditures				0.00
General Municipal	0.00	0.00	0.00	0.00
Requirements		Page 8	Page 8	

GENERAL OPERATING FUND - DEBENTURE DEBT CHARGES
RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

Part 1 - Debenture Debt Charges

Purpose	By-law No.	Maturity (Year)	Opening Balance	Principal	Closing Balance	Interest	Total Payment	Frontage /Per Parcel	Other	Net Required by Mill rate	Area to be Levied
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
			0.00		0.00		0.00			0.00	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Part 2 - Summary (by area) - to be carried forward - Page 8

Area to be Levied	Taxable Assessment	Otherwise Exempt Assessment	Grant Assessment	Total Assessment	Total Requirement	Raised By Frt / Parcel	Raised by Other	Raised by Mill Rate
					0			
				0				
				0				
				0	0.00	0.00	0.00	0.00

UTILITY OPERATING FUND - DEBENTURE DEBT CHARGES

RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

Part 1 - Debenture Debt Charges

Purpose	By-law No.	Maturity (Year)	Opening Balance	Principal	Closing Balance	Interest	Total Payment	Frontage /Per Parcel	Other	Net Required by Mill rate	Area to be Levied
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
					0.00		0.00			0.00	
			0.00	0.00	0.00	0.00	0.00				
			0.00	0.00	0.00	0.00	0.00			0.00	

Part 2 - Summary (by area) - to be carried forward - Page 8

Area to be Levied	Taxable Assessment	Otherwise Exempt Assessment	Grant Assessment	Total Assessment	Total Requirement	Raised By Ft / Parcel	Raised by Other	Raised by Mill Rate
				0				
				0				
				0				
				0	0.00	0.00	0.00	0.00

CAPITAL BUDGET

RURAL MUNICIPALITY OF VICTORIA BEACH

For the Year 2020

Part 1 - CAPITAL EXPENDITURES

Particulars of Expenditure	Estimated Total Cost	Borne by General Fund	Borne by Utility Fund	Borne by Reserves	Borne by Borrowing
VB Utility - Well/Generator	175,000.00		70,000.00	105,000.00	
AB Utility - Generator	5,000.00			5,000.00	
Miscellaneous Equipment	20,000.00			20,000.00	
AB Dike Road	100,000.00			100,000.00	
	300,000.00				

TOTAL	0.00	Page 5	70,000.00	Page 6	230,000.00	Part 2	0.00
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PART 2. GENERAL AND SPECIFIC-PURPOSE RESERVE FUND WITHDRAWALS Part 3

Reserve Name and By-Law No.	General Fund Transfers		Utility Fund Transfers		Cash Resources
	To Operating	To Capital	To Operating	To Capital	(Opening balance in Reserve)
General Reserve	120,000.00				\$233,808.66
Capital Development Res			50,000.00		\$108,554.21
Gas Tax Reserve			60,000.00		\$147,188.18
	120,000.00				

Page 2	0.00	Part 1	110,000.00	Page 6	0.00	Part 1
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PART 3. BORROWING (Subject to Municipal Board Approval)

PROPOSAL	TEMPORARY FINANCING			REPAYMENT	
	Bank Loan	Operating Loan	Reserve Loan	Amount	Term
TOTAL - Part 1	0.00	0.00	0.00		

Departmental Use Only	Adopted by Resolution of Council May 19, 2020 Penny McMorris - Reeve Raymond Moreau - CAO
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