

**MUNICIPALITY OF ROBLIN
BY-LAW NO. 6-25**

WHEREAS Section 304(1) of *The Municipal Act* requires that no later than May 15th of each year, after adopting its operating budget for the year, a council must by by-law:

- a) set a rate or rates of tax sufficient to raise
 - (i) the revenue to be raised by property taxes as set out in the operating budget, and
 - (ii) the revenue to be raised in the year to pay for a local improvement or special service and to pay the requisitions payable by the municipality;
- b) impose taxes
 - (i) in accordance with the tax rate or rates set under clause (a) on the portioned value of each assessable property in the municipality that is liable under *The Municipal Assessment Act* to that tax, and
 - ii) where the tax is in respect of a local improvement or special service, in accordance with the local improvement or special services by-laws; and
- c) set a due date for payment of the tax;

AND WHEREAS Section 344 of *The Municipal Act* provides that "A council may by by-law allow a discount, subject to any limitation prescribed by the minister by regulation, for the prepayment of taxes on or before a date specified in the by-law.";

AND WHEREAS Section 346(2) of *The Municipal Act* provides that a council may by by-law

- (a) set a rate, subject to any limitation prescribed by the minister by regulation, at which penalties may be imposed in respect of tax arrears; and
- (b) impose penalties at that rate;

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

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

AND WHEREAS the assessed portioned value of the whole rateable property within the Municipality of Roblin according to the latest revised Assessment Roll is \$327,909,230;

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

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

ESTIMATES

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

UNCONTROLLABLE PURPOSES

2. THAT the following respective rates of so much on the dollar be and are hereby levied for the year 2025, upon the assessed value of all the rateable property in the municipality respectively liable therefore according to the latest revised Assessment Roll of General and Personal Property 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) The following respective Foundation and Special rates of so many mills on the dollar levied under Sections 184 and 188 of *The Public Schools Act*, as shown in Schedule "A" viz:
 - Education Support Levy (ESL) 7.117 mills
 - Mountain View School Division (MVSD) 13.260 mills
 to provide for payments required for school purposes.
- b) That a Special Local Improvement rate of 1.000 mills on the dollar be charged upon the assessed value of all rateable property in Local Improvement District No. 1 to provide for the balance of water and sewer debentures issues under By-laws 530-08 and 9-16.
- c) That a Special Local Improvement rate of 1.111 mills on the dollar be charged upon the assessed value of all rateable property in the Municipality to provide for the balance of the purchase of graders debenture issued under By-law 22-23.

CONTROLLABLE PURPOSES

- 3. a) THAT a general rate of 11.976 mills on the dollar be and hereby is levied for the year 2025, upon the assessed value of all rateable property in the Municipality liable therefore according to the latest revised general personal property Assessment Rolls therefore to provide for the payment of the amount estimated as required for the general controllable purpose of the corporation.
- b) THAT a Special Service rate as set out in By-law #5-23 for the provision of essential services for policing within the former Town of Roblin be as follows for the year 2025:
Per parcel \$211.71

 THAT a Special Service rate as set out in By-law #5-23 for the provision of essential services including incentives to health care professionals, fire and emergency management services for all properties within the Municipality of Roblin be as follows for the year 2025:
Per parcel \$100.22
- c) THAT a Special Service rate as set out in By-law #6-23 for garbage collection and operation of the waste disposal sites be as follows for the year 2025:
Urban Residential Area
Per parcel \$124.83
Urban Commercial Area:
One pick up per week \$507.43 per parcel
Two pick ups per week \$1,014.86 per parcel
Three pick ups per week \$1,522.29 per parcel
Four pick ups per week \$2,029.72 per parcel
Five pick ups per week \$2,537.15 per parcel
Rural Area:
Per parcel \$62.36
- d) THAT a Special Service rate as set out in By-law #7-23 for the collection of recyclable materials be follows for the year 2025:
Urban Area:
Per parcel \$41.80
Commercial Area:
Per parcel \$217.20
Rural Area:
Per parcel \$20.37

- e) THAT a Special Service rate as set out in By-law #8-23 to establish a rate for recreation support services be as follows for the year 2025:
Per parcel \$242.50

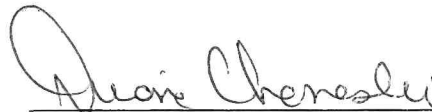
PAYMENT OF TAXES

4. a) THAT all taxes and rates imposed and levied for the year 2025, shall be deemed to have been imposed and to be due and payable on the 31st day of October, 2025.
- b) THAT taxes may be paid by installments.
- c) THAT on or after the first day of November 2025, a penalty of 1 ¼% per month shall be added on the first day of each month on all unpaid taxes. *Council reserves the right to change the penalty charges by a resolution of Council.*

DONE AND PASSED by the Council of the Municipality of Roblin, in session, duly assembled, in the Council Chambers, in Roblin, Manitoba this 13th day of May, 2025.



Robert Misko
Head of Council



Dione Cherneski
Chief Administrative Officer

Read a first time this 16th day of April, 2025.

Read a second time this 13th day of May, 2025.

Read a third time this 13th day of May, 2025.

THE FINANCIAL PLAN

Municipality of Roblin

For the Year 2025

	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>Municipality of Roblin</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Utility of _____	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Utility of _____	<input type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>
L.U.D. of _____	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 8 Calculation of Tax Levies	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 9 Sundry Revenue and Expenditure 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 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**

Municipality of Roblin


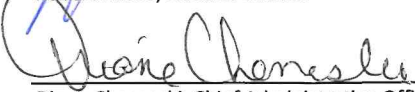
BUDGET 2025

REVENUE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
1 Total Tax Levy - Page 8	9,721,215.24	9,643,186.95	10,316,141.09	10,533,135.00
2 Total Grants in Lieu of Taxes - Page 8	224,410.73	224,408.85	232,443.76	237,100.00
3 Sub-total	9,945,625.97	9,867,595.80	10,548,584.85	10,770,235.00
4				
5 School Requisitions (deduct) - Page 8	4,080,817.00	4,080,817.00	4,539,557.00	4,630,300.00
6				
7 Municipal Taxes and Grants in Lieu of Taxes	5,864,808.97	5,786,778.80	6,009,027.85	6,139,935.00
8				
9 Other Revenue - Page 2	2,100,195.00	3,016,144.16	2,964,186.20	2,520,300.00
10 Transfers from Accumulated Surplus & Reserves - Page 2	-	-	633,897.00	-
11				
12 Total Municipal Revenue	7,965,003.97	8,802,922.96	9,607,111.05	8,660,235.00

EXPENDITURE

18 General Government Services	907,480.00	864,827.46	862,840.00	880,100.00
19 Protective Services	831,037.00	844,050.42	858,055.00	864,700.00
20 Transportation Services	2,589,640.00	2,372,297.24	2,617,050.00	2,683,600.00
21 Environmental Health Services	514,295.00	520,639.77	564,720.00	576,000.00
22 Public Health and Welfare Services	148,750.00	67,774.67	157,100.00	160,200.00
23 Environmental Development Services	112,710.00	88,461.45	117,250.00	119,600.00
24 Economic Development Services	113,897.50	95,019.75	180,715.00	184,300.00
25 Recreation and Cultural Services	854,452.36	860,049.47	856,885.00	874,110.00
26 Fiscal Services (Page 5 - L46/47/50)	398,272.34	389,982.81	1,744,319.56	654,075.00
27 Debenture debt charges (Page 5 - L48)	397,238.97	397,238.97	382,325.98	382,350.00
28 Agricultural Tax Credit Program (Page 5 - L51)	482,768.74	482,768.74	596,449.88	596,500.00
29 Transfers - Deficit Recovery - (Page 5 - L52)	-	-	-	-
30 - To Reserves (Page 5 - L69)	614,317.58	515,204.58	668,931.00	683,700.00
31				
32 Total Basic Expenditure	7,964,859.49	7,498,315.33	9,606,641.42	8,659,235.00
33				
34 Allowance For Tax Assets - Page 8	144.48	76.82	469.63	1,000.00
35				
36 Total Municipal Expenditure	7,965,003.97	7,498,392.15	9,607,111.05	8,660,235.00
37				
38 Net Operating Surplus (Deficit)	-	1,304,530.81	-	-

Departmental Use Only	Adopted by Resolution of Council	 Robert Misko, Head of Council
	May 13, 2025  Dione Cherneski, Chief Administrative Officer	

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

MUNICIPALITY OF ROBLIN

BUDGET 2025

Other Revenue	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
1 Taxes Added	50,000.00	56,453.40	50,000.00	51,000.00
2 Tax Penalties	50,000.00	74,524.21	70,000.00	71,400.00
3 Licenses - Animal	350.00	360.00	350.00	400.00
4 - Business	1,500.00	1,160.00	1,000.00	1,000.00
5 - Other <u>Camping/Marriage/Lottery</u>	9,200.00	10,594.13	9,850.00	10,000.00
6 - Tax Certificates	5,000.00	6,040.00	5,800.00	5,900.00
7 Permits - Building	15,000.00	16,511.75	15,000.00	15,300.00
8 - Other _____	6,000.00	2,900.00	4,500.00	4,600.00
9 Fines	7,500.00	17,086.97	14,000.00	14,300.00
10 Sales of Service - General Government				
11 - Protective	13,980.00	43,358.61	25,980.80	26,500.00
12 - Transportation	54,600.00	79,091.85	75,800.00	77,300.00
13 - Environmental Health	81,600.00	104,010.39	97,500.00	99,500.00
14 - Public Health and Welfare	-		-	-
15 - Environmental Development	-		25,000.00	-
16 - Economic Development	-		-	-
17 - Recreation and Culture	184,015.00	184,900.73	187,800.00	191,600.00
18 - Recreation Capital	-		-	-
19 - Other (Sale of Maps and Photocopies)	1,100.00	2,307.80	2,100.00	2,100.00
20				
21 Sales of Goods	2,000.00	2,075.00	2,000.00	2,000.00
22 Rentals	48,800.00	43,807.23	52,675.00	53,700.00
23				
24 Trailer Park Fees	-		-	-
25 Concessions and Franchises/Sale of Land	10,000.00	21,265.00	25,000.00	25,500.00
26 Returns from Investments	140,000.00	238,631.54	227,800.00	232,400.00
27 Development and Dedication Fees	-		-	-
28 Unconditional Grants - Municipal Operating	680,000.00	698,326.06	690,000.00	703,800.00
29 - Other (Roads and Bridges Infrastructure)	-		-	-
30 - Other _____	-		-	-
31 Conditional Grants - Federal Government	16,000.00	4,542.00	19,700.00	20,100.00
32 - Federal - Gas Tax	185,000.00	171,774.00	178,931.00	182,500.00
33 (Page 9) - Provincial Government	412,000.00	1,019,811.30	1,002,899.40	545,100.00
34 - Municipal Government	-		-	-
35 - Other - <u>MARRC-Oil Recycling</u>	3,000.00	4,000.00	4,000.00	4,100.00
36 - Other <u>MDTP</u>	20,000.00	20,000.00	20,000.00	20,400.00
37 Other Income <u>Grazing Lease</u>	36,000.00	42,749.82	41,500.00	42,300.00
38 <u>Miscellaneous Revenue</u>	67,550.00	100,455.36	71,100.00	72,500.00
39 _____				
40 Community Improvement <u>Misc. Rev (Harvest Project)</u>		49,407.01	43,900.00	45,000.00
41				
42 Total Other Revenue - Page 1	2,100,195.00	3,016,144.16	2,964,186.20	2,520,300.00
43				
44 Transfers From				
45 - Accumulated Surplus			633,897.00	
46 - Reserves (Page 13)				
47				
48 Total Transfers - Page 1	-	-	633,897.00	-
49				
51 TOTAL OTHER REVENUE AND TRANSFERS - PAGE 8	2,100,195.00	3,016,144.16	3,598,083.20	2,520,300.00

BUDGETED EXPENDITURE

Municipality of Roblin

BUDGET 2025

			Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
1	1100	Legislative	105,280.00	125,809.28	93,000.00	94,900.00
2		General Administrative				
3	1212	Chief Administrative Officer and Staff	428,450.00	358,902.27	370,165.00	377,600.00
4	1215	Office	116,850.00	85,217.41	108,550.00	110,700.00
5	1216	Legal	10,000.00	9,114.45	10,000.00	10,200.00
6	1217	Audit	20,000.00	20,000.00	20,000.00	20,400.00
7	1218	Assessment	44,500.00	43,934.00	44,150.00	45,000.00
8	1240	Taxation	46,500.00	74,490.15	61,500.00	62,700.00
9		Other General Government				
10	1310	Elections	3,700.00	350.00	3,700.00	3,800.00
11	1320	Conventions	10,000.00	11,664.20	11,975.00	12,200.00
12	1219	Damage Claims and Liability Insurance	115,000.00	127,088.02	125,000.00	127,500.00
13	1360	Intergovernmental Relations				
14	1350	Grants - General	1,500.00	1,250.00	7,000.00	7,100.00
15	1360	Other General Government-Sundry	5,700.00	7,007.68	7,800.00	8,000.00
16		Past-Service Pension Payments				
17		Unallocated Employee Benefits				
18						
19		SUB-TOTAL GENERAL GOVERNMENT SERVICES	907,480.00	864,827.46	862,840.00	880,100.00
20						
21		Recoveries (deduct) - Utility				
22						
23		TOTAL GOVERNMENT SERVICES - TO PAGE 1	907,480.00	864,827.46	862,840.00	880,100.00
24						
25		PROTECTIVE SERVICES				
26	2100	Police	416,412.00	373,413.69	400,000.00	408,000.00
27	2400	Fire	270,900.00	304,242.80	308,700.00	314,900.00
28	2510	Emergency Measures				
29	2510	Emergency Measures Organization/DFA	27,595.00	16,084.47	19,700.00	20,100.00
30	2520	Flood Control	450.00	38,870.72	1,200.00	1,200.00
31	2540	Handi-Van	73,505.00	66,611.19	82,680.00	73,800.00
32	2650	Other (E 9-1-1)	15,100.00	15,074.32	15,600.00	15,900.00
33		Other Protection				
34		Building Inspection				
35		Electrical Inspection				
36		Plumbing Inspection				
37		Other Safety Inspections/Fire Inspections				
38	2630	License Inspection (By-law Enforcement)	2,200.00	4,248.35	4,300.00	4,400.00
39	2640	Animal and Pest Control	3,300.00	3,932.63	4,300.00	4,400.00
40	2650	Other - Hydrant Rental	20,800.00	20,800.00	20,800.00	21,200.00
41	2650	Other <u>Miscellaneous (Crime Stoppers/COPP)</u>	775.00	772.25	775.00	800.00
42						
43		TOTAL PROTECTIVE SERVICES - TO PAGE 1	831,037.00	844,050.42	858,055.00	864,700.00
44						
45		TRANSPORTATION SERVICES				
46		Road Transport				
47		Administration				
48		Engineering				
49						
50		Roads and Streets				
51		Unallocated Costs				
52	3000	- Wages and Benefits	1,065,440.00	990,340.16	1,023,500.00	1,044,000.00
53	3230	- Equipment Fuel	300,600.00	295,862.11	300,500.00	306,500.00
54	3230	- Equipment Repairs and Maintenance	163,800.00	178,021.67	195,500.00	189,200.00
55	3230	- Equipment Insurance and Registration	26,000.00	28,409.90	29,000.00	29,600.00
56	3230	- Workshop and Yard Operations	90,550.00	81,952.71	102,250.00	104,300.00
57		- Leased Grader(s)				
58						
59		Road Construction and Maintenance				
60	3100	- Custom Work	382,250.00	329,445.33	350,000.00	357,000.00
61	3310	- Materials	65,000.00	58,754.21	62,000.00	63,200.00
62		- Rentals				
63	3310	- Misc. Contract Services		4,138.99	35,000.00	35,000.00
64		- Highways & Misc.				
65						
66		Transportation Services Sub-Total Forward to Page 4	2,093,640.00	1,966,925.08	2,097,750.00	2,128,800.00

BUDGETED EXPENDITURE

Municipality of Roblin

BUDGET 2025

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
1	Transportation Services Sub-Total Forward from Page 3	2,093,640.00	1,966,925.08	2,097,750.00	2,128,800.00
2					
3	3240 Sidewalks and Boulevards	40,000.00	35,274.00	40,000.00	40,800.00
4	3320 Ditches and Road Drainage	68,500.00	80,479.64	87,500.00	89,300.00
5	3430 Storm Sewers	6,000.00	1,658.50	6,000.00	6,100.00
6	Street Cleaning				
7	Snow and Ice Removal				
8	3440 - Labour/Materials	13,000.00	4,431.08	13,900.00	14,200.00
9	3440 - Rentals	50,000.00	36,190.00	50,000.00	51,000.00
10	3200 Public Works Training and Education	10,000.00	7,521.49	10,000.00	10,200.00
11	3330 Bridges Inspection/repairs	32,250.00	32,250.00	5,000.00	30,100.00
12	3500 Street Lighting	55,500.00	45,985.45	50,000.00	51,000.00
13	3600 Traffic Services (incl. dust control)	69,000.00	53,854.36	62,700.00	64,000.00
14	3400 Paving	30,000.00	8,203.58	30,000.00	30,600.00
15	3600 Other Road Transport	3,250.00	860.00	2,500.00	2,600.00
16	3800 Airport	35,000.00	16,703.38	53,050.00	54,100.00
17	3650 Other Transportation Services	83,500.00	81,960.68	108,650.00	110,800.00
18					
19	TOTAL TRANSPORTATION SERVICES - TO PAGE 1	2,589,640.00	2,372,297.24	2,617,050.00	2,683,600.00
20					
21	ENVIRONMENTAL HEALTH SERVICES				
22	Garbage and Waste Collection				
23	4320 Garbage Collection	110,000.00	109,200.00	110,000.00	112,200.00
24	4331 Nuisance Grounds	217,080.00	227,230.15	229,850.00	234,400.00
25	Other Environmental Health				
26	4325 Other/Recycling/Eco Centre	187,215.00	184,209.62	224,870.00	229,400.00
27	Other Enviro Health				
28					
29	TOTAL ENVIRONMENTAL HEALTH SERVICES - TO PAGE 1	514,295.00	520,639.77	564,720.00	576,000.00
30					
31	PUBLIC HEALTH AND WELFARE SERVICES				
32	Public Health				
33	Health Unit				
34	5160 Cemeteries	11,750.00	15,808.94	17,100.00	17,400.00
35	5160 Other <u>RDCF - Cemetery Fund</u>	1,000.00	1,000.00	1,000.00	1,000.00
36					
37	Medical Care				
38	Medical Officer				
39	5220 Other/Doctor R&R Expenses	127,000.00	42,019.29	130,000.00	132,600.00
40	Hospital Care				
41	Hospital Care				
42	Other _____				
43	Social Assistance				
44	5430 Social Assistance	9,000.00	8,946.44	9,000.00	9,200.00
45	Other _____				
46					
47	TOTAL PUBLIC HEALTH & WELFARE SERVICES-TO PAGE 1	148,750.00	67,774.67	157,100.00	160,200.00
48					
49	ENVIRONMENTAL DEVELOPMENT SERVICES				
50	6100 Planning / Zoning / Fire Inspection	66,510.00	31,721.15	57,650.00	58,800.00
51	Community Development				
52	General Land Assembly	-		-	-
53	Urban Renewal	-		-	-
54	6240 Beautification and Land Rehabilitation	32,000.00	40,549.33	44,600.00	45,500.00
55	Urban Area Weed Control	-		-	-
56	6242 Survey Monuments	10,000.00	9,290.97	10,000.00	10,200.00
57	6242 Other <u>Civic Addressing/Surveying</u>	4,200.00	6,900.00	5,000.00	5,100.00
58					
59	TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES - TO PAGE 1	112,710.00	88,461.45	117,250.00	119,600.00

BUDGETED EXPENDITURE

Municipality of Roblin

BUDGET 2025

		Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted	
1	ECONOMIC DEVELOPMENT SERVICES					
2						
3	6245	4,000.00	4,132.52	5,500.00	5,600.00	
4						
5	6250	-	99.75	100.00	100.00	
6						
7	6255	15,147.50	15,147.50	15,150.00	15,500.00	
8	7130	36,000.00	43,093.27	43,700.00	44,600.00	
9						
10						
11	7200	5,100.00	8,995.26	17,765.00	18,100.00	
12						
13	7500	10,000.00	2,833.64	56,000.00	57,100.00	
14	7400	1,000.00	878.68	1,000.00	1,000.00	
15	7420	3,000.00	-	3,000.00	3,100.00	
16						
17	7500	2,000.00	1,133.05	2,000.00	2,000.00	
18	7451	37,650.00	18,706.08	36,500.00	37,200.00	
19						
20	TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1		113,897.50	95,019.75	180,715.00	184,300.00
21						
22	RECREATION AND CULTURAL SERVICES					
23	8000	683,200.00	680,407.02	681,395.00	695,000.00	
24						
25	8120	70,320.00	81,273.03	72,220.00	73,700.00	
26						
27						
28						
29	8050	59,330.00	57,223.59	58,000.00	59,200.00	
30						
31	8060	60.00	1,360.00	360.00	360.00	
32	8060	50.00	50.00	50.00	50.00	
33						
34	8070	41,492.36	39,735.83	44,860.00	45,800.00	
35						
36						
37						
38						
39	TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1		854,452.36	860,049.47	856,885.00	874,110.00
40						
41	FISCAL SERVICES					
42						
43						
44						
45						
46	9100	244,201.78	235,912.25	1,590,249.00	500,000.00	
47	9100	154,070.56	154,070.56	154,070.56	154,075.00	
48	9000	397,238.97	397,238.97	382,325.98	382,350.00	
49						
50						
51	9000	482,768.74	482,768.74	596,449.88	596,500.00	
52						
53						
54	TOTAL FISCAL SERVICES - TO PAGE 1		1,278,280.05	1,269,990.52	2,723,095.42	1,632,925.00
55						
56	TRANSFERS					
57						
58						
59	9200	280,000.00	280,000.00	285,000.00	285,000.00	
60	9200	25,000.00	25,000.00	25,000.00	25,000.00	
61	9200	185,000.00	85,887.00	178,931.00	188,700.00	
62	9200	50,000.00	50,000.00	75,000.00	75,000.00	
63	9200	20,000.00	20,000.00	20,000.00	20,000.00	
64	9200	49,317.58	49,317.58	75,000.00	80,000.00	
65						
66						
67	TOTAL TRANSFERS - TO PAGE 1		614,317.58	515,204.58	668,931.00	683,700.00

**UTILITY OPERATING FUND
BUDGETED REVENUE AND EXPENDITURE**

Municipality of Roblin

BUDGET 2025

REVENUE

			Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
1	0300	WATER CONSUMER SALES	715,000.00	728,208.41	754,000.00	769,100.00
2		- Residential				
3		- Commercial and Bulk				
4		- Industrial				
5		- Federal and Provincial				
6		- Municipal and Schools				
7		SEWER SERVICE CHARGES				
8		- Residential				
9		- Commercial				
10		Discounts, Refunds and Cancellations				
11		Net Consumer Revenue - Sub Total	715,000.00	728,208.41	754,000.00	769,100.00
12						
13	0300	Penalties	3,500.00	3,674.00	3,500.00	3,600.00
14	0300	Hydrant Rentals	20,800.00	20,800.00	20,800.00	21,200.00
15		Installation Service				
16		Connection Revenue - Net				
17		Provincial Grants				
18		Other Revenue	40,700.00	42,691.89	42,000.00	42,800.00
19	0300	Transfer from Revenue Fund - Page 5	154,070.56	154,070.56	154,070.56	157,200.00
20	0300	Transfer from Reserves - Utility - Page 13			37,650.00	
21		Transfer from Accumulated Surplus				
22						
23		TOTAL REVENUE	934,070.56	949,444.86	1,012,020.56	993,900.00

EXPENDITURE

28		WATER SUPPLY				
29	8800	Administration	44,547.80	39,375.59	41,775.00	42,600.00
30	8800	Customer Billings and Collections	3,400.00	3,353.00	3,825.00	3,900.00
31	8801	Purification and Treatment	243,450.00	211,676.62	221,500.00	225,900.00
32		Water Purchases				
33		Service of Supply				
34	8802	Transmissions and Distribution	39,300.00	39,261.70	76,500.00	78,000.00
35	8802	Other Water Supply Costs	158,520.00	133,101.54	151,400.00	154,400.00
36		Connections - Net Loss				
37		TOTAL	489,217.80	426,768.45	495,000.00	504,800.00
38						
39		SEWAGE COLLECTION AND DISPOSAL				
40	8900	Administration	14,240.00	16,672.16	17,170.00	17,500.00
41		Sewage Collection System				
42	8901	Sewage Lift Station	35,850.00	17,858.05	42,100.00	42,900.00
43	8902	Sewage Treatment and Disposal (Lagoon)	24,700.00	16,041.60	29,000.00	29,600.00
44	8901	Other Sewage Collection and Disposal Costs	74,150.00	74,692.24	79,500.00	81,100.00
45		Connections - Net Loss				
46		TOTAL	148,940.00	125,264.05	167,770.00	171,100.00
47						
48		TRANSFER TO CAPITAL - Page 13	7,600.00	8,032.49	37,650.00	37,650.00
49						
50	8903	DEBENTURE DEBT CHARGES - Page 12	154,070.56	154,070.56	154,070.56	157,200.00
51						
52		TRANSFERS				
53	8903	Deficit Recovery, 2022- Page 9	78,062.20	78,062.20	78,062.20	78,062.20
54	8903	Transfer to Utility Reserve	56,180.00	56,180.00	79,467.80	45,087.80
55		Transfer to _____ Reserve				
56		TOTAL	134,242.20	134,242.20	157,530.00	123,150.00
57						
58		TOTAL EXPENDITURE	934,070.56	848,377.75	1,012,020.56	993,900.00
59						
60		NET OPERATING SURPLUS (DEFICIT)	-	101,067.11	-	-

CALCULATION OF TAX LEVIES
Municipality of Roblin
BUDGET 2025

	Assessments			Expenditures			Mill Rate (M/R)	Revenues				
	Taxable	Grating lease and/or converted fees	Grants in Lieu of Taxes	Basic	Allowance Tax Assets	Total		Tax Levy	Otherwise Exempt	Grants in Lieu of Taxes	Grating lease and/or converted fees	Total
1	Education (Requisition) Taxes:											
2	Education Support Levy (ESL)	26,817,620		2,268,930	-0.01	207,008.99	7.117	190,861.01		16,147.98		207,008.99
3	Mountain View School Division	319,638,840	1,956,190	5,135,750	-97.85	4,332,450.15	13.260	4,238,411.02		68,100.05	25,939.08	4,332,450.15
4												
5												
6												
7	Total Education Taxes	346,456,460	1,956,190	7,404,680	-97.86	4,539,459.14		4,429,272.03		84,248.03	25,939.08	4,539,459.14
8	Page 1											
9	Municipal Taxes:											
10	Tax Credit Program											
11												
12												
13												
14												
15												
16	Debtenture Debt Charges											
17	9-16A - Sewer & Water recovery	61,828,790	13,020,650	2,180,500	47.38	77,029.94	1.000	61,828.79	13,020.65	2,180.50		77,029.94
18	9-16 Water & Sewer				77,088.00	77,088.00	PP	67,760.00	6,512.00	2,816.00		77,088.00
19	22-23 Graders	322,773,480	17,112,560	4,480,720	265.50	382,591.48	1.111	358,601.34	19,012.06	4,978.08		382,591.48
20												
21												
22												
23	Special Services Levies											
24	5-23 - Policing				225,894.57	225,894.57	PP	211,286.58	2,328.81	12,279.18		225,894.57
25	5-23 - Essential Services				418,474.93	418,474.93	PP	398,731.59	1,603.52	18,139.82		418,474.93
26	6-23 - Waste				286,356.57	286,356.57	PP	265,413.40	6,837.92	14,105.25		286,356.57
27	7-23 - Recycling				100,334.76	100,334.76	PP	91,568.62	1,067.48	7,698.66		100,334.76
28	8-23 - Recreation				538,470.60	538,470.60	PP	510,340.60	3,637.50	24,492.50		538,470.60
29												
30	Deficit Recovery											
31												
32												
33	Reserve Funds											
34	General Reserve											0.00
35	Machinery Replacement											0.00
36	Economic Stimulus Fund											0.00
37												0.00
38	General Municipal											
39	Rural Area											0.00
40	At Large	322,773,480		5,135,750	254.61	3,927,040.94	11.976	3,865,535.20		61,505.74		3,927,040.94
41	Business Tax, Fees				1,783.00	1,783.00		1,783.00				1,783.00
42	Other Revenue and Transfers				3,572,144.12	3,572,144.12		5,832,849.12	54,019.94	148,195.73	3,572,144.12	3,572,144.12
43	Total Municipal				567.49	9,607,208.91		10,262,121.15	54,019.94	232,443.76	3,598,083.20	14,146,668.05
44												
45												
46												
47												

Total (Education + Municipal) Taxes

Page 1

Page 1

Page 1

Page 1

Page 2

Page 8

SUNDRY REVENUES AND TRANSFERS

Municipality of Roblin

For the Year 2025

Part 1 - Reserve Transfers

Reserve Name & By-Law No.	Fund Name & By-Law No.	Purpose	Amount
From	To		
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			

Part 2 - Conditional Transfers and Grants

Government or Agency		Purpose	Amount
17 Inter-Mountain Watershed District	Prov	Beaver Control	2,500.00
18 Ministry of Infrastructure	Prov	Gravel PR Contract	466,547.40
19 Ministry of Infrastructure	Prov	10% Gravel Road Initiative	46,650.00
20 Ministry of Infrastructure - Airport Grant	Prov	Operating Grant	4,800.00
21 Province of Manitoba	Prov	Urban Hometown Green Team	13,950.00
22 Province of Manitoba (Manitoba GRO Grant)	Prov	Roblin WDS Cell Construction/Leachate Pond	468,452.00
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34		Subtotal:	1,002,899.40

Total - Page 2 1,002,899.40

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

Original Deficit Amount	Year	Term	Authority	Amount
35				
36				
37				
38				

Total - Page 1 0.00

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

Original Deficit Amount	Year	Term	Authority	Amount
39 \$545,369.00	2022	7	PUB	78,062.20
40				
41				

Total - Page 6 78,062.20

CAPITAL BUDGET
(current year)
Municipality of Roblin

For the Year 2025

Part 1 - CAPITAL EXPENDITURES

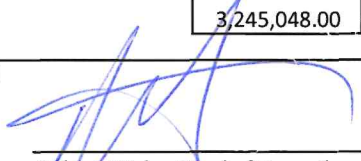
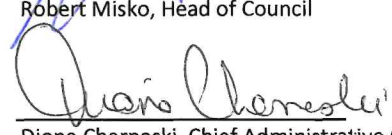
Particulars of Expenditure	Estimated Total Cost	Borne by General Fund	Borne by Utility Fund	Borne by Reserves	Borne by Borrowing
Equipment	\$564,000.00	\$359,000.00	\$0.00	\$205,000.00	\$0.00
W/S Upgrades	\$1,910,650.00	\$0.00	\$37,650.00	\$223,000.00	\$1,650,000.00
Shop Upgrades	\$1,679,000.00	\$16,000.00	\$0.00	\$783,000.00	\$880,000.00
Office/Library Upgrades	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00
Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Road & Bridge Projects	\$32,250.00	\$0.00	\$0.00	\$32,250.00	\$0.00
Property Development	\$1,570,800.00	\$478,252.00	\$0.00	\$377,500.00	\$715,048.00
Fire Department	\$360,600.00	\$360,600.00	\$0.00	\$0.00	\$0.00
Recreation	\$534,974.00	\$318,397.00	\$0.00	\$216,577.00	\$0.00
Cemetery	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0.00
Community Centre	\$40,000.00	\$40,000.00	\$0.00	\$0.00	0.00
	6,710,274.00				
	TOTAL	1,590,249.00			
		Page 5	37,650.00		
			Page 6	1,837,327.00	
				Part 2	3,245,048.00

PART 2. GENERAL AND SPECIFIC-PURPOSE RESERVE FUND WITHDRAWALS

Reserve Name and By-Law No.	General Fund Transfers		Utility Fund Transfers		Cash Resources
	To Operating	To Capital	To Operating	To Capital	(Opening fund balance)
General Reserve Fund		88,250.00			185,338.64
Public Works Reserve		53,000.00			296,645.19
Machinery Reserve		205,000.00			853,272.50
Gas Tax		263,163.00			1,969,711.40
Special Projects Reserve Fund		53,114.00			337,265.00
Utility Reserve			37,650.00	23,000.00	291,989.31
Infrastructure Reserve		730,000.00			1,284,327.75
Healthcare Reserve		325,800.00			329,007.00
Recreation Reserve		96,000.00			267,759.47
	0.00				
	Page 2	1,814,327.00			
		Part 1	37,650.00		
			Page 6	23,000.00	
				Part 1	

PART 3. BORROWING (Subject to Municipal Board Approval)

PROPOSAL	TEMPORARY FINANCING			REPAYMENT	
	Bank Loan	Operating Loan	Reserve Loan	Amount	Term
WDS Cell (approved - By-law 1-23)				715,048.00	5 years
Public Works Storage Buidling				880,000.00	5 years
Lift Station #1 Upgrade				649,550.00	15 years
Water Treatment Plant Expansion				1,000,450.00	15 years
				3,245,048.00	

Departmental Use Only	<p align="center">Adopted by Resolution of Council</p> <p align="center"> Robert Misko, Head of Council</p> <p align="center"><u>May 13, 2025</u></p> <p align="center"> Dione Cherneski, Chief Administrative Officer</p>
-----------------------	--

Capital Expenditure List Detail for Page 13		Borne by Gen Oper.	Borne by Utility	Borne by Reserve	Debenture
Equipment:					
1	1/2 Ton	\$62,000.00	\$62,000.00		
2	Grader	\$285,000.00	\$285,000.00		
3	MV/Trackless Vehicle	\$163,000.00		\$163,000.00	
4	15' Flex Wing Mower	\$0.00		\$0.00	
5	Compact Loader Forks	\$2,000.00	\$2,000.00		
6	Compact Loader Box Scraper	\$5,000.00	\$5,000.00		
7	compact loader snow pusher	\$3,600.00	\$3,600.00		
8	compact loader snow blower	\$0.00	\$0.00		
9	Grader one way plow	\$42,000.00		\$42,000.00	
10	Text2Car 1/2 Ton Pkgs	\$1,400.00	\$1,400.00		
11	Total:	\$564,000.00	\$359,000.00	\$0.00	\$205,000.00
W/S Upgrades:					
13	Lift Stn #1 Upgrade	\$649,550.00			\$649,550.00
14	WTP Bldg Expansion	\$1,000,450.00			\$1,000,450.00
15	Backwash Blower and Motor	\$7,000.00		\$7,000.00	
16	WTP Membrane Replacement	\$23,000.00		\$23,000.00	
17	Tosiboxes (Communication between well and	\$8,050.00		\$8,050.00	
18	Concentrate Pit Shack	\$15,000.00		\$15,000.00	
19	Concentrate Pit Pump	\$7,600.00		\$7,600.00	
20	Watermain Renewals	\$200,000.00		\$200,000.00	
21	Total:	\$1,910,650.00	\$0.00	\$37,650.00	\$223,000.00
ShopUpgrades:					
23	Public Works Storage Building (incl demo)	\$1,610,000.00		\$730,000.00	\$880,000.00
24	Garage to Office Conversion	\$30,000.00		\$30,000.00	
25	Hydro Service	\$23,000.00		\$23,000.00	
26	Hydro Temporary Service	\$2,500.00	\$2,500.00		
27	Security system/cameras	\$4,000.00	\$4,000.00		
28	Office Furniture & lockers	\$9,500.00	\$9,500.00		
29	Total:	\$1,679,000.00	\$16,000.00	\$0.00	\$783,000.00
Office/Library					
31	Computers/supplies (5)	\$10,000.00	\$10,000.00		
32	Office Chairs (7)	\$3,000.00	\$3,000.00		
33	Total:	\$13,000.00	\$13,000.00	\$0.00	\$0.00
Paving					
35	Total:	\$0.00	\$0.00	\$0.00	\$0.00
Road & Bridge Projects					
37	Merridale Road Bridge	\$32,250.00		\$32,250.00	
38	Total:	\$32,250.00	\$0.00	\$32,250.00	\$0.00
Property Development					
40	Playground revitalization (Res 2023-37	\$27,500.00		\$27,500.00	
41	WDS Cell Development	\$1,183,500.00	\$468,452.00		\$715,048.00
42	Solar Crosswalk Sign	\$9,800.00	\$9,800.00		
43	Physican Housing	\$350,000.00		\$350,000.00	
44	Total:	\$1,570,800.00	\$478,252.00	\$0.00	\$377,500.00
Protective equipment:					
46	Total:	\$0.00	\$0.00	\$0.00	\$0.00
Drainage/Flood Prevention					
48	Total:	\$0.00	\$0.00	\$0.00	\$0.00
Community Centre					
50	Lighting Upgrade	\$40,000.00	\$40,000.00	\$0.00	
51	Total:	\$40,000.00	\$40,000.00	\$0.00	\$0.00
Fire Department - Capital					
53	Unit #2 Pumper	\$360,600.00	\$360,600.00		
54	Total:	\$360,600.00	\$360,600.00	\$0.00	\$0.00
Parks/Cemetery					
56	42" Mower	\$5,000.00	\$5,000.00		
57	Total:	\$5,000.00	\$5,000.00		
Recreation - Capital					
POOL					
60	Mobile Pool Lift	\$8,100.00	\$8,100.00		
61	Shaded area for Lifeguards	\$4,000.00	\$4,000.00		
62	Handicap Accessible Doors	\$10,000.00		\$10,000.00	
63	Waterslide Stairs	\$26,000.00		\$26,000.00	
64	Pool Ventilation	\$10,000.00	\$10,000.00		
ARENA					
66	Accessibility Project	\$336,460.00	\$273,297.00	\$63,163.00	
67	Floor Machine	\$15,000.00	\$15,000.00		
68	Parking Lot Repairs				
CURREY PARK					
70	Landscaping Material	\$8,000.00	\$8,000.00		
71	Currey Park - Centennial Stage	\$20,864.00		\$20,864.00	
72	Currey Park - Drainage for Senior diamc	\$36,550.00		\$36,550.00	
CURLING RINK					
74	Unit Heater Supply & install	\$60,000.00		\$60,000.00	
75	Total:	\$534,974.00	\$318,397.00	\$0.00	\$216,577.00
76	Grand Totals:	\$6,710,274.00	\$1,590,249.00	\$37,650.00	\$1,837,327.00
					\$3,245,048.00

FIVE YEAR CAPITAL EXPENDITURE PROGRAM
Municipality of Roblin

	PURPOSE					Total	SOURCE OF FUNDS			
	2026	2027	2028	2029	2030		Operating	Reserves	Borrowing	Other
1 Equipment:										
2 1/2 ton	62,000.00	62,000.00		62,000.00		186,000.00				
3 Tractor and loader	317,000.00					317,000.00				
4 Mower	0.00					0.00				
5 Compact loader snow pusher	0.00					0.00				
6 Grader one way plow	42,000.00			45,000.00		87,000.00				
7 MV4	0.00					0.00				
8 Grader	300,000.00	300,000.00	310,000.00	315,000.00	330,000.00	1,555,000.00				
9 Flex wing						0.00				
10 Public Works:						0.00				
11 Public Works Shop	0.00					0.00				
12 Fencing/compound	50,000.00					50,000.00				
13 Utility:										
14 Watermain renewals		200,000.00				200,000.00				
15 Lift station 1 upgrade	0.00					0.00				
16 Phosphorous system		540,000.00				540,000.00		540,000.00		
17 Building expansion	0.00					0.00				
18 Recreation:										
19 Pool - retaining wall	20,000.00					20,000.00				
20 Pool - ventilation						0.00				
21 Pool - water slide					500,000.00	500,000.00		500,000.00		
22 Arena - accessibility	0.00					0.00				
23 Arena - plant upgrades	175,000.00	0.00				175,000.00				
24 Curling Rink - plant upgrades	175,000.00	0.00				175,000.00				
25 Curling Rink - ceiling repairs (on ice)	0.00					0.00				
26 Curling Rink - heating system	0.00					0.00				
27 Fire Department:										
28 Equipment/Vehicles	79,500.00	30,000.00	90,500.00	149,000.00		349,000.00		349,000.00		
29 Paving		130,000.00		130,000.00		260,000.00		260,000.00		
30 Sidewalks	0.00					0.00				
31 Airport:										
32 Runway		500,000.00				500,000.00				
33	1,220,500.00	1,762,000.00	400,500.00	901,000.00	830,000.00	5,114,000.00	343,000.00	3,731,000.00	1,040,000.00	
34	SOURCE OF FUNDS - ANNUAL									
35 OPERATING	174,000.00	62,000.00	0.00	107,000.00	0.00	343,000.00				
36 RESERVES	1,046,500.00	1,160,000.00	400,500.00	794,000.00	330,000.00	3,731,000.00				
37 BORROWING	0.00	540,000.00	0.00	0.00	500,000.00	1,040,000.00				
38 OTHER						0.00				
39 TOTAL	1,220,500.00	1,762,000.00	400,500.00	901,000.00	830,000.00	5,114,000.00				

Departmental Use Only

Adopted by Resolution of Council

May 13, 2025

Robert Misko, Head of Council

Dione Cherneskí, Chief Administrative Officer