



*Rural Manitoba – Where Innovation,
Business and Communities Thrive*

2025 FINANCIAL PLAN

Presented April 8, 2025

Projects Completed in 2024

Municipal Building Structural Repairs

Sale of land at Hillside Beach Road

Equipment purchases

Genset hookup at the Great Falls Lift Station

Applied sealcoat and asphalt on many roads

Cold Storage Building for sand and salt

Utility Rate Reviews

Projects SCHEDULED FOR 2025

Municipal Building Renovations

Application of sealcoat and asphalt on many roads

Equipment replacement – 2 half-ton trucks, dump trailer, steamer, two brushers

Bird River Fire Dept. – Purchase of a used rescue truck

East Beaches Fire Dept. Balance of the New Command Centre, Zodiac Rescue unit, Radios, Thermal Imaging Camera

Powerview-Pine Falls/Alexander Fire Dept. – Battery Extrication Tools, Commercial Washing Machine

Truck Haul Lagoon Review/Revised Rates

Lester Boulevard Erosion

2025 Budget Highlights

Operating Budget

\$6,671,138, up from \$6,292,710 up an increase of \$378,428 to fund all municipal services and operations – 6.01% increase.

Total At Large and Reserve levies

\$5,831,277 up from \$5,263,638, an increase of \$567,639 – 9.27% increase.

Assessment

- The assessment values increased by 32.14%.

Department Spending	2024	2025	Increase/ Decrease	%change
General Government - Funds all administrative & Council expenses including legal, audit & accounting, office expenses, grants to community organizations, administrative wages & salaries, assessment services See appendix for breakdown of community organization grants.	\$1,534,464	\$1,673,639	\$139,175	9.07%
Protective Services - Fire fighting services, emergency measures, by-law enforcement and 911 call center contract.	\$699,000	\$749,950	\$50,950	7.29%
Transportation Services - All road maintenance, road improvement, drainage, snow clearing, brushing, ditching, street lighting, engineering services, signage program and equipment costs. Overall increases in operations costs (wages-4.8%, fuel-6%, etc.); insurance costs, dust control; gravel program, sealcoating and asphalt repairs;	\$2,817,950	\$2,980,275	\$162,325	5.76%
Environmental Health - All solid waste costs including landfill operations and recycling program.	\$657,130	\$698,886	\$41,756	6.35%
Environmental Development/Public Health & Welfare - Includes municipal contribution to provincial welfare, Winnipeg River Planning District and community beautification.	\$92,533	\$106,033	\$13,500	14.59%
Economic Development - Support for business community & potential developers/investors, Winnipeg River Corridor tourism initiative; Vessel Operations Restrictions initiative; signage improvements; Economic Development Officer costs	\$125,100	\$158,395	\$33,295	26.61%
Recreation/Cultural Development - All costs associated with Parks & Playgrounds, Boat Launches, Trails & Paths, Beach Stairs & Fences, Picnic Shelters, Libraries & Museums.	\$366,533	\$303,960	-\$62,573	-17.07%
Reserve Transfers - Increased contributions to reserves due to significant increase in cost of equipment for Public Works and Fire Services.	\$697,177	\$740,244	\$43,067	6.18%
Fiscal Services - Includes transfers to capital and utilities.	\$2,036,850	\$1,322,142	-\$714,708	-35.09%

Mill Rate

2024

▶ MUNICIPAL	10.646	10.646
▶ SUNRISE SD	<u>12.320</u>	
▶ LORD SELKIRK		<u>13.411</u>
TOTAL	22.966	24.057
ADD EDUCATION SUPPORT LEVY FOR COMMERCIAL - 8.128		

2025

▶ MUNICIPAL	8.904	8.904
▶ SUNRISE SD	<u>11.916</u>	
▶ LORD SELKIRK		<u>12.639</u>
TOTAL	20.82	21.543
ADD EDUCATION SUPPORT LEVY FOR COMMERCIAL - 7.117		

The mill rate applies to each \$1,000 of the portioned assessment value of your home. Portioned assessment is 45% (residential) or 65% (commercial) of your assessed value. The tax calculation is as follows: Portioned Assessment/1000 x mill rate.

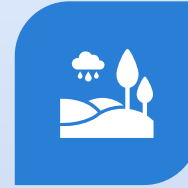
\$250,000 x .45 = \$112,500; commercial: \$250,000 x .65 = \$162,500

	2024 Residential		2024 Commercial		2025 Residential		2025 Commercial	
	Lord Selkirk SD	Sunrise SD	Lord Selkirk SD	Sunrise SD	Lord Selkirk SD	Sunrise SD	Lord Selkirk SD	Sunrise SD
Municipal	1197.68	1197.68	1729.98	1729.98	1001.70	1001.70	1446.90	1446.90
Lord Selkirk SD	1508.74		2179.29		1421.89		2053.84	
Sunrise SD		1295.78		1871.68		1340.55		1936.35
Ed Supp Levy			1322.75	1322.75			1156.51	1156.51
Total	2706.41	2493.45	5232.01	4924.40	2423.59	2342.25	4657.25	4539.76

Municipal Services



BRIDGES, CULVERTS,
DITCHES, DRAINAGE



ROAD MAINTENANCE
AND REPAIRS, SNOW
REMOVAL, GRASS
CUTTING, DRAINAGE,
WASTE MANAGEMENT
& RECYCLING



FIRE PROTECTION, 911
& RCMP EMERGENCY
SERVICES, EMO



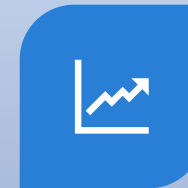
PARKS AND
PLAYGROUNDS, BOAT
LAUNCHES,
STREETLIGHTING



DUST AND WEED
CONTROL



BUILDING INSPECTION,
DOG CONTROL, BY-
LAW ENFORCEMENT



ECONOMIC
DEVELOPMENT



PLANNING DISTRICT

2025 Budgeted Revenues

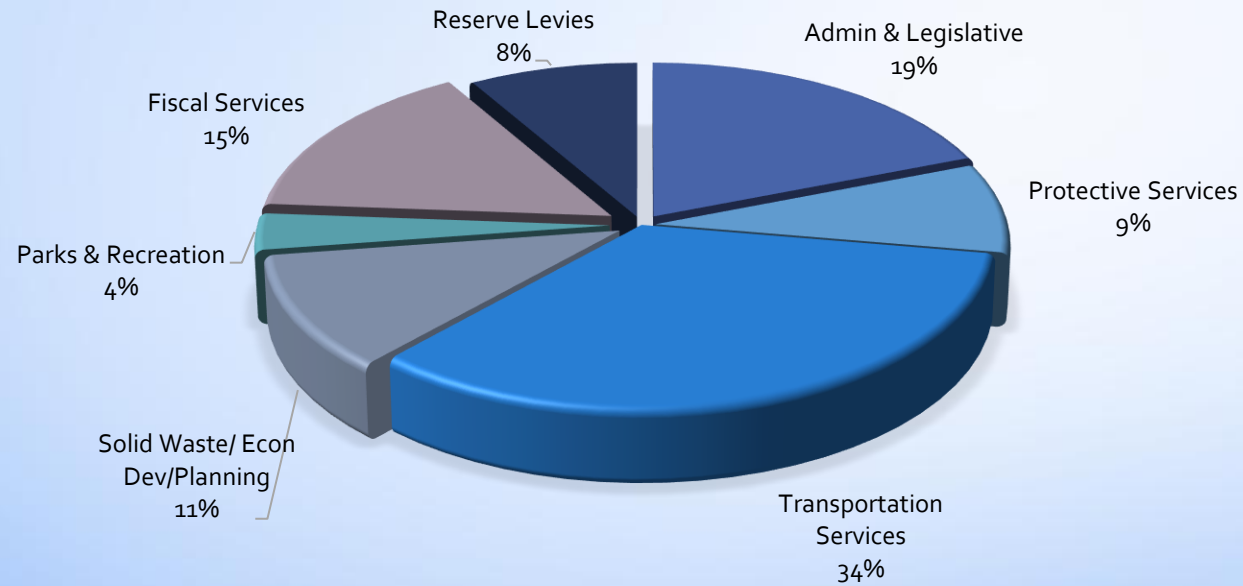
	Taxation	Grant in Lieu	Other Revenue	TOTAL
Municipal funds	\$5,029,139	\$228,107	\$4,346,282	\$9,609,921
School Boards	\$8,831,277	\$425,350	\$ 201,968	\$8,279,437

Other Revenue (Municipal)	
Added Taxes/Penalties	\$ 60,000
Licenses/Permits/Fines/Fees/Protective/misc.	\$ 59,800
Waste Disposal Grounds/Recycling	\$ 289,695
Trailer Fees/Development	\$ 385,000
Rentals	\$ 39,900
General Government (Interest, Tax Certificates etc.)	\$ 13,100
Planning and Development	\$ 24,000
Grants/Rebates/Investments	\$ 341,990

2025 Budgeted Expenditures

Department Spending	2024 BUDGET	2024 ACTUAL	2025 BUDGET	Increase/ Decrease
General Government	\$1,534,464	\$1,468,789	\$1,673,639	\$139,175
Protective Services	\$699,000	\$ 696,552	\$749,950	\$50,950
Transportation Services	\$2,817,950	\$2,889,022	\$2,980,275	\$162,325
Environmental Health	\$657,130	\$ 569,264	\$698,886	\$41,756
Environmental Development/Public Health & Welfare	\$92,533	\$ 87,735	\$106,033	\$13,500
Economic Development	\$125,100	\$ 91,544	\$158,395	\$33,295
Recreation/Cultural Development	\$366,533	\$ 260,439	\$303,960	-\$62,573
Reserve Transfers	\$697,177	\$ 706,157	\$740,244	\$43,067
Fiscal Services	\$2,036,850	\$2,430,719	\$1,322,142	-\$714,708

2025 BUDGET BREAKDOWN BY DEPARTMENT

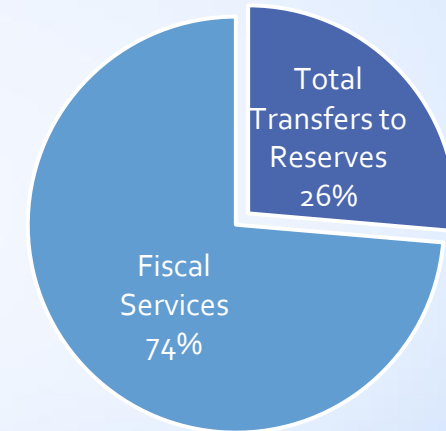


2025 Budgeted Expenditures

Transfers to Reserves	2025 Budget
General Reserve	\$5,000
Canada Community Building Fund Reserve	\$223,244
Machinery Replacement Reserve	\$325,000
Capital Development Reserve	\$24,000
Fire Equipment Reserve	\$105,000
Waste Disposal Ground Reserve	\$10,500
Building Reserve	\$25,000
Elections Reserve	\$10,000
Total Transfers to Reserves	\$727,744

Fiscal Services	2025 Budget	2024 Actual
Capital	\$1,283,242	\$1,461,394
Transfer to Utility – WTP payment	\$34,700	\$34,700

TRANSFERS TO RESERVES FISCAL/CAPITAL



■ Total Transfers to Reserves ■ Fiscal Services

2025 Budgeted Expenditures

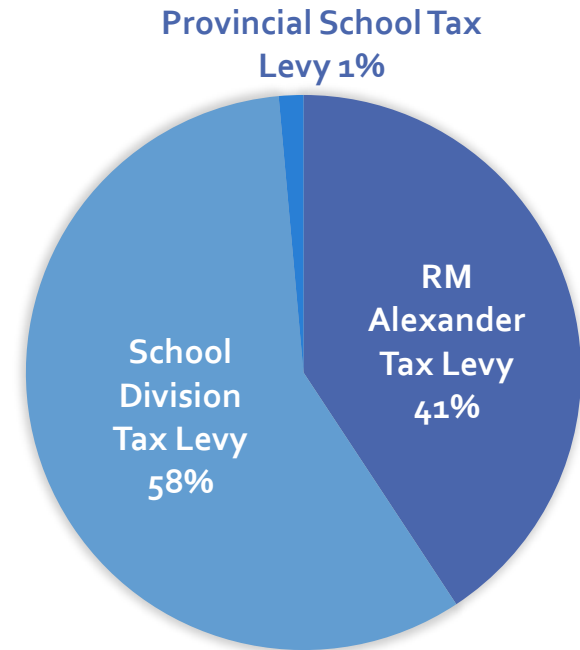
2025 Capital Projects

Fiscal Services/Capital Expenditures	2025 Budget	Funding Source
Municipal Office Building Repairs	\$ 180,000.00	Building Reserve/Operating
Road Projects – Sealcoat	\$ 140,000.00	Canada Community Building Reserve (Gas Tax)
1/2 Ton Truck (2)	\$150,000.00	Machinery Reserve
Dump Trailer	\$15,500.00	Machinery Reserve
Steamer	\$25,000.00	Machinery Reserve
Vermeer Chipper	\$140,000.00	Machinery Reserve
Brushers (2)	\$140,000.00	Machinery Reserve
BRFD – Rescue Truck (used)	\$60,000.00	Fire Reserve
EBFD – Zodiac	\$75,000.00	Fire Reserve
EBFD – Radios for Command Centre	\$5,000.00	Fire Reserve
EBFD – Trailer for Side-by-Side Unit	\$11,000.00	Fire Reserve
EBFD – Thermal Imaging Camera	\$3,750.00	Fire Reserve
EBFD – Command Centre Unit	\$148,000.00	Fire Reserve
PVPF – Battery Extrication Tools	\$70,000.00	Fire Reserve
PVPF – Commercial Washing Machine	\$10,000.00	Fire Reserve
Outdoor Washroom Facility (3)	\$101,492.00	Grant/General Operating

Reserve Balances

Reserve	Jan 1, 2025 Balance	2025 Contribution	Expenditures	Expected Balance at Dec 31, 2025
General Reserve	\$384,869	\$5,000	\$0	\$398,869
Canada Community Bldg. Fund Reserve (Gas Tax)	\$956,376	\$223,244	\$140,000	\$916,118
Machinery Replacement Reserve	\$2,104,022	\$325,000	\$470,500	\$1,818,522
Capital Development Reserve	\$64,281	\$20,000	\$0	\$84,281
Fire Equipment Reserve	\$681,134	\$105,000	\$391,250	\$394,884
Waste Disposal Ground Reserve	\$369,869	\$10,500	\$0	\$380,139
Office Reserve	\$33,160	\$0	\$0	\$33,160
Building Reserve	\$78,953	\$25,000	\$50,000	\$53,953
Elections Reserve	\$20,239	\$10,000	\$0	\$30,239
Utility – Great Falls/Lagoons	121,718	\$0	\$0	\$121,718
Totals	\$4,814,391	\$723,744	\$1,051,750	4,486,385

Total Tax Bill Municipal/School



Tax Impact - Residential Property									
Assessed Value of Property	Portioned Value of Property	2024 Total Mill Rate	2025 Mill Rate	2024 Total Taxes	2025 Total Taxes	2025 Annual Tax Increase +/-	Mill Rate Change	% Change in Mill Rate	% Change in Taxes
\$200,000	\$90,000.00	10.646	8.904	\$958.14	\$801.36	-\$157	-1.742	-16.36%	-16.36%
\$250,000	\$112,500.00	10.646	8.904	\$1,197.68	\$1,001.70	-\$196	-1.742	-16.36%	-16.36%
\$300,000	\$135,000.00	10.646	8.904	\$1,437.21	\$1,202.04	-\$235	-1.742	-16.36%	-16.36%
\$400,000	\$180,000.00	10.646	8.904	\$1,916.28	\$1,602.72	-\$314	-1.742	-16.364%	-16.36%

School mill rates	2024	2025			Combined increase of municipal and school	
Sunrise	12.325	11.916	-3.32%		-7.76%	
Lord Selkirk	13.411	12.639	-5.76%			
Provincial ESL	8.128	7.117	-14.2%			

Tax Impact Residential Property

- The impact on each individual property will depend on what happened with their individual assessment for 2024 – some will go up more and some will go up less, some in fact will go down. *It depends on whether the assessed value went up or down from 2024 in comparison with all other properties.*
- Also note that school taxes for residential properties will remain in place for 2024 and owners will receive rebates of 50% of total school taxes.

QUESTIONS ?

Thank you for your time!

2025 Financial Plan