

2026 FINANCIAL  
PLAN  
PRESENTATION

April 28, 2026



# Welcome

To all joining in person and virtually,  
thank you for attending!

- This is a public hearing – all those in attendance are requested to conduct themselves respectfully.
- Please hold all questions until the end of the presentation.
- Question time will be limited to ensure everyone has an opportunity.
- If questions arise following the meeting, please email us at: [cao@rmalexander.com](mailto:cao@rmalexander.com)

# Objectives of the Hearing

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Provide residents with an overview of the 2026 Financial Plan (Operating and Capital)

Opportunity to gather information, ask questions and provide feedback

Presentation, Financial Plan and By-law #04-2026 will be available online at [www.rmalexander.com](http://www.rmalexander.com)

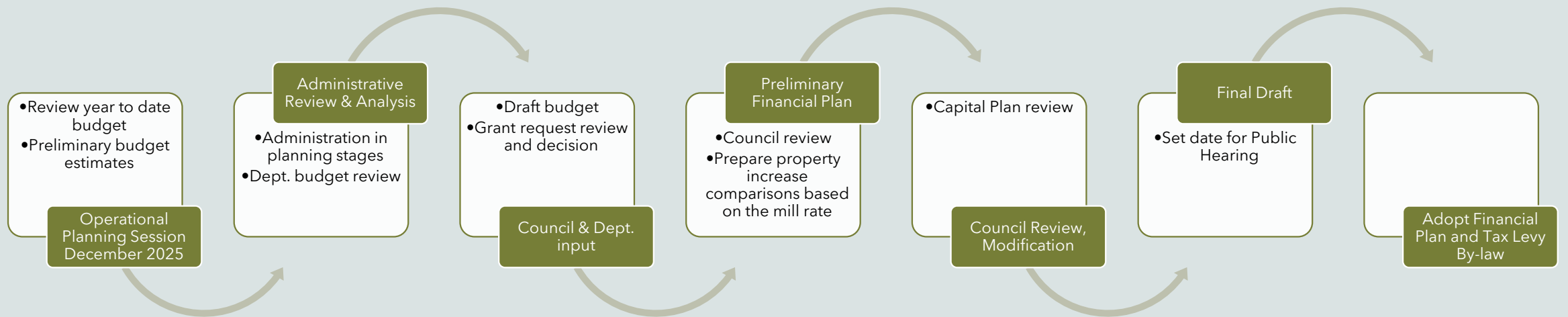


# Legislated Requirements

## ***The Municipal Act*** - Section 162

1. Every council must adopt a financial plan for each fiscal year consisting of:
  - a) An operating budget
  - b) A capital budget
  - c) An estimate of revenues/expenditures for the following year
  - d) A 5-year capital expenditures program
2. Before adopting the financial plan, the council must give public notice, and hold a public hearing, in respect of the plan.

# Financial Plan Process



# 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

# Projects Scheduled for 2026



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Application of sealcoat and asphalt on many roads

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Equipment replacement - Grader, Tractor, Gooseneck Trailer, Mower

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Technical upgrades - Office

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Waterline extension from Great Falls to Poplar Ave. Water Co-op

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Geotechnical and Traffic studies for property at PTH 59 and PTH 11 - for future development

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Bridge reconstruction - Whistlepig Trail - Disaster Financial Assistance funding

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Crosswalk and trail in St. Georges

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Outdoor washroom facilities

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Fire Hazard - clearing of diseased and dead trees in highly affected areas

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Community Wildfire Protection Plan for Wards 1 and 2

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# 2026 Budget Highlights

## GENERAL GOVERNMENT SERVICES

2025	2026	+/-
\$1,673,639	\$1,728,539	+\$54,720

### INCLUDES:

- Legislative (Council)
- General Administration
- Office
- Legal
- Audit
- Assessment
- Taxation
- Insurance
- Grants to Organizations

## 2026 HIGHLIGHTS

- Election Year (Election staff wages, polling station materials, advertising, new council expenses)
- Insurance increase
- Extensive cyber security upgrades
- Grants to organizations (see next slide for breakdown)

# Grants to Community Organizations, Cottage Associations and Other Grants



**Council has provided for a total of \$233,455 in grants to groups throughout the municipality to support various good causes including:**

**Cottage Associations - \$28,050**

**Community Organizations - \$28,500**

**'Other Grants" - \$176,905**

***Edgewater recreation \$13,000***

***Museum - \$25,000***

***Dredging grant - \$15,000***

***Zebra Mussel cleanup - \$10,000***

***Winnipeg River Tourism Corridor - \$2,000***

***Misc. grants - \$111,905***

# 2026 Budget Highlights

## PROTECTIVE SERVICES

2025	2026	+/-
\$749,950	\$830,100	+\$80,150

- By-law Enforcement
- Animal Control
- 911 Emergency Services
- Handi-Van Services (Ward 4)
- Fire Departments
  - *Bird River FD*
  - *East Beaches FD*
  - *Powerview/Pine Falls FD*
  - *Victoria Beach Fire Services*

## 2026 HIGHLIGHTS

- Increase in Fire Department budgets
- Community Wildfire Plan - Wards 1 & 2
- By-law enforcement

# 2026 Budget Highlights

## TRANSPORTATION SERVICES

2025	2026	+/-
\$2,980,275	\$3,283,026	+\$302,751

- Engineering
- Road Maintenance & Improvements
- Drainage
- Snow clearing
- Brushing
- Ditching
- Street Lighting
- Signage
- Equipment Maintenance
- Wages/Salaries

## 2026 HIGHLIGHTS

- Sealcoat - Hillside Rd., Lamoureux Lane
- Gravelling-all wards
- Parks and Recreation Maintenance
- Permanent Outdoor Washroom Facilities (St. Georges Boat Launch, Lagoon Road Parking Lot, Still Cove Boat Launch)
- Dust Control
- Repairs to Auglen Park and Maskwa Bridges

# 2026 Budget Highlights

## ENVIRONMENTAL HEALTH SERVICES

2025	2026	+/-
\$698,886	\$726,544	+\$27,658

- Disposal Grounds Contracts
- Waste Disposal Ground Maintenance & Collection of waste receptacles
- Recycling Program
- Public Restrooms

## 2026 HIGHLIGHTS

- Ground Water Monitoring - waste disposal grounds
- Mattress Collection
- Waste Collection

# 2026 Budget Highlights

ENVIRONMENTAL DEVELOPMENT/PUBLIC  
HEALTH & WELFARE

2025	2026	+/-
\$106,033	\$126,683	+\$20,650

- Social Assistance
- Winnipeg River Planning District
- Community Beautification

## 2026 HIGHLIGHTS

- Increase in levy to the Winnipeg River Planning District

# 2026 Budget Highlights

## ECONOMIC DEVELOPMENT SERVICES

2025	2026	+/-
\$153,395	\$147,620	-\$10,775

- Support for business community
- Winnipeg River Tourism Corridor
- Wages
- Special Projects

## 2026 HIGHLIGHTS

- Development of the Winnipeg River Tourism Corridor
- Geotechnical and Traffic Study for municipally owned property at the corner of PTH 59 and Hwy. 11

# 2026 Budget Highlights

## RECREATION/CULTURAL DEVELOPMENT SERVICES

2025	2026	+/-
\$303,960	\$290,414	-\$13,547

- Parks and Playgrounds
- Boat Launches
- Trails and Paths
- Beach Stairs & Fences
- Picnic Shelters
- Libraries and Museums

## 2026 HIGHLIGHTS

- Hillside Point Boat Launch
- Hillside Beach Trail
- Fourth Street Dock Extension
- Stair/Fence Repair – All Wards
- St. Georges Crosswalk (new)
- Three new EZ Docks with a Kayak Launcher
- Museum Grant and Library support

# 2026 Budget Highlights

## RESERVE TRANSFERS

2025	2026	+/-
\$740,244	\$865,244	+\$125,000

- General
- Equipment
- Fire Equipment
- Waste Disposal Ground
- Office
- Building
- Election

## 2026 HIGHLIGHTS

- Increase of \$125,000 to the Equipment Reserve due to the increase in costs.

# 2026 Budget Highlights

## FISCAL SERVICES (CAPITAL)

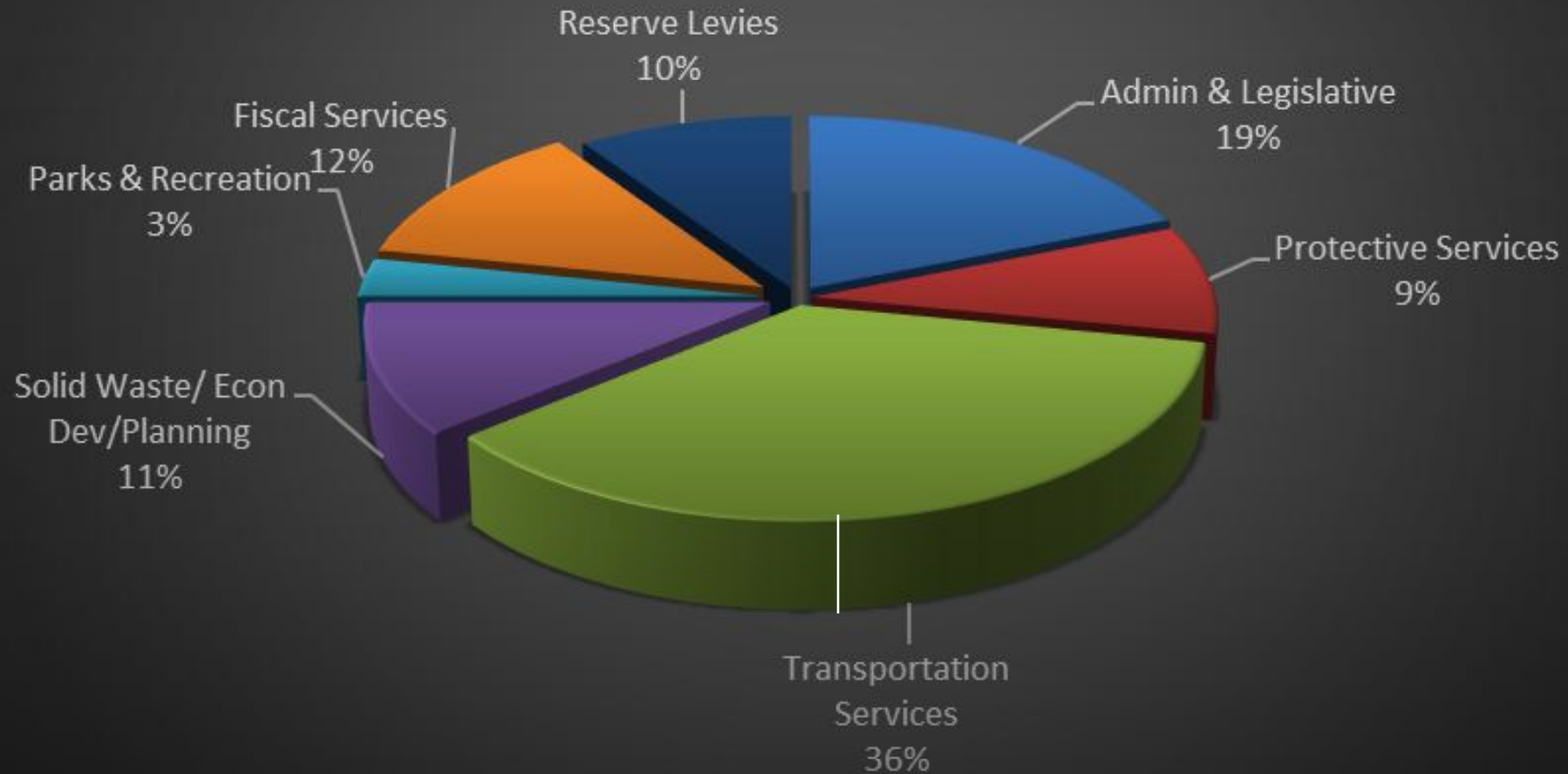
2025	2026	+/-
\$1,322,142	\$1,514,500	+\$231,258

- Machinery
- Fire Equipment
- Technical Upgrades
- Building

## 2026 HIGHLIGHTS

- Municipal Office Building Repairs
- Sealcoating
- Public Works Equipment
- Fire Equipment
- Technical Upgrades (Office)

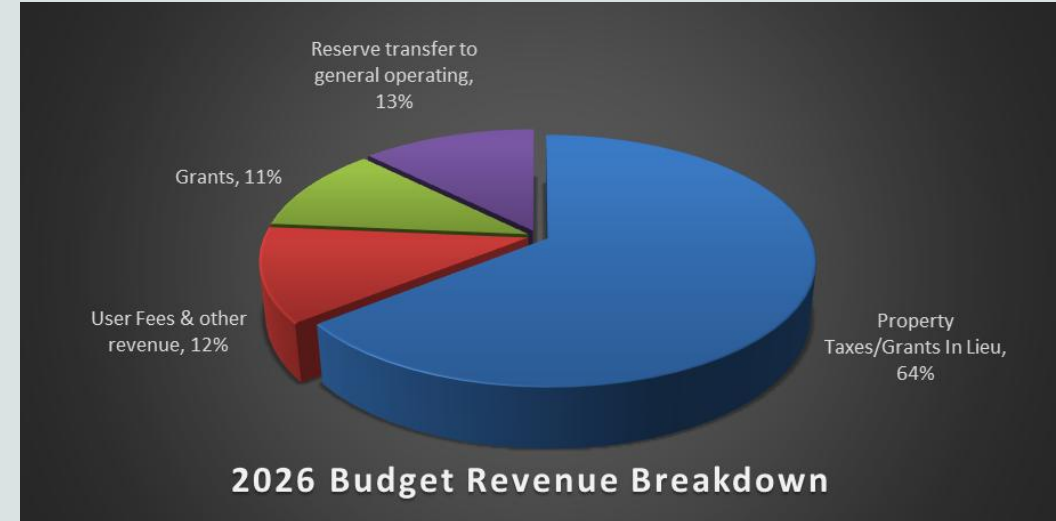
# 2026 Budget Breakdown by Department



# 2026 Budgeted Revenues

	Taxation	Grant in Lieu	Other Revenue	TOTAL
Municipal funds	\$5,613,308	\$232,111	\$3,290,243	\$9,135,662
School Boards	\$8,433,487	\$451,088	\$ 252,188	\$9,136,419

<b>Other Revenue (Municipal)</b>	
Added Taxes/Penalties	\$ 180,000
Licenses/Permits/Fines/Fees/Protective/misc.	\$ 92,800
Waste Disposal Grounds/Recycling	\$ 378,009
Trailer Fees/Development	\$ 395,000
Rentals	\$ 40,400
General Government (Interest, Tax Certificates etc.)	\$ 13,125
Planning and Development	\$ 41,770
Grants/Rebates/Investments	\$ 1,373,244
Provincial Tax Sharing (Operating Grant)	\$ 745,895
Transfers from Reserves	\$ 30,000



## Assessment and Levy – Year Over Year Comparison

	2026	2025	2024	2023	2022
<b>ASSESSMENT</b>	\$656,974,770	\$650,088,230	\$490,407,990	\$464,956,580	\$388,139,220
% Increase - Year over Year Comparison	1.06%	32.56%	5.47%	6.19%	1.4%
<b>TOTAL MUNICIPAL MILL RATE</b>	9.228	8.904	10.646	10.791	12.173
% Increase - Year over Year Increase	3.64%	-16.36%	-1.34%	-11.35%	1.64%

# Reserves

	<b>Reserve balances January 1, 2026</b>	<b>Planned Reserve Additions 2026</b>	<b>Planned Reserve Expenditures 2026</b>	<b>Expected Reserve Balance December 31, 2026</b>
<b>General</b>	\$395,023	\$5,000	0	\$400,023
<b>Equipment</b>	\$1,677,465	\$450,000	\$1,040,000	\$1,087,465
<b>Capital Development</b>	\$64,935	\$3,000	\$0	\$67,935
<b>Office</b>	\$33,509	\$0	\$20,000	\$13,509
<b>Fire Equipment</b>	\$574,920	\$120,500	\$164,000	\$531,420
<b>Waste Disposal Grounds</b>	\$384,720	\$10,500	\$0	\$395,220
<b>Canada Community Building Fund (Gas Tax)</b>	\$1,050,401	\$223,244	\$140,000	\$1,133,645
<b>Building</b>	\$105,180	\$25,000	\$50,000	\$80,180
<b>Elections</b>	\$30,460	\$10,000	\$40,000	\$460
<b>Great Falls Utility</b>	\$45,849	\$0	\$0	\$45,849
<b>Lagoons Utility</b>	\$77,296	\$0	\$0	\$77,296
<b>Total Reserves</b>				\$3,833,002

# Mill Rate

## 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		

## 2026

MUNICIPAL	9.228	9.228
SUNRISE SD	<u>12.780</u>	
LORD SELKIRK		<u>13.887</u>
TOTAL	22.008	23.115
ADD EDUCATION SUPPORT LEVY FOR COMMERCIAL - 7.411		

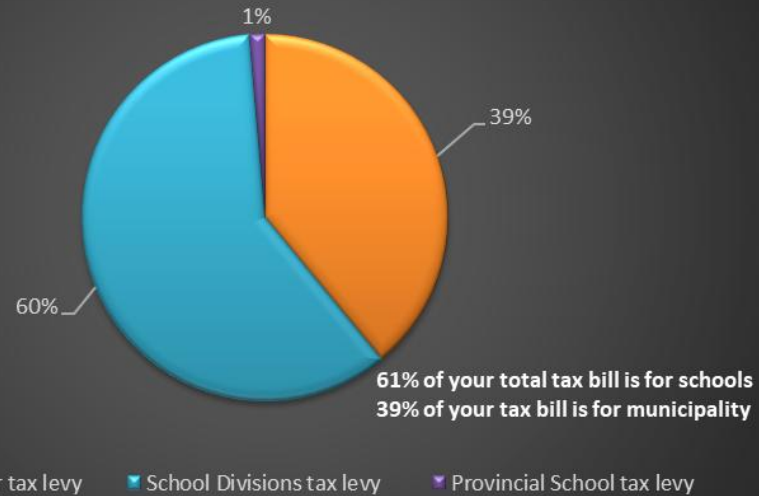
The mill rate applies to each \$1,000 of the portioned assessment value of your home. Portioned assessment is 45% (residential) or 65% (commercial) of your assessed value. The tax calculation is as follows: Portioned Assessment/1000 x mill rate.

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

	2025 Residential		2025 Commercial		2026 Residential		2026 Commercial	
	Lord Selkirk SD	Sunrise SD	Lord Selkirk SD	Sunrise SD	Lord Selkirk SD	Sunrise SD	Lord Selkirk SD	Sunrise SD
Municipal	<b>1001.70</b>	<b>1001.70</b>	<b>1446.90</b>	<b>1446.90</b>	<b>1038.15</b>	<b>1038.15</b>	<b>1446.90</b>	<b>1499.55</b>
Lord Selkirk SD	<b>1421.89</b>		<b>2053.84</b>		<b>1562.29</b>		<b>2256.64</b>	
Sunrise SD		<b>1295.78</b>		<b>1871.68</b>		<b>1437.75</b>		<b>2076.75</b>
Ed Supp Levy			<b>1322.75</b>	<b>1322.75</b>			<b>1156.51</b>	<b>1156.51</b>
<b>Total</b>	<b>2423.59</b>	<b>2297.48</b>	<b>4823.49</b>	<b>4641.33</b>	<b>2600.44</b>	<b>2475.90</b>	<b>4860.05</b>	<b>4732.81</b>

# Total Tax Breakdown – Municipal & School

Total Tax Bill - Municipal/School



**61% of your total tax bill is for schools**  
**39% of your tax bill is for municipality**

# Property Tax Implications

Assessed value of property	Portioned Assessment of property	2026 Total Mill Rate	2025	2025 Total Taxes	2026 Total Taxes	2026 Annual Tax Increase+/-	Mill Rate Change	% Change in Mill Rate
\$200,000	90,000.00	9.228	8.904	\$801	\$831	\$29	0.324	3.64%
\$250,000	112,500.00	9.228	8.904	\$1,002	\$1,038	\$36	0.324	3.64%
\$300,000	135,000.00	9.228	8.904	\$1,202	\$1,246	\$44	0.324	3.64%
\$400,000	180,000.00	9.228	8.904	\$1,603	\$1,661	\$58	0.324	3.64%

# Property Tax Implications by Assessment Type

RESIDENTIAL	2025	2026	% Increase	\$ Increase
PORTIONED ASSESSMENT	\$86,900	\$86,900	0%	
General Municipal Mill Rate	8.904	9.228	3.64%	
General Municipal Tax Owing	\$773.76	\$801.91	3.64%	\$28.15

RESIDENTIAL	2025	2026	% Increase	\$ Increase
PORTIONED ASSESSMENT	\$223,480	\$223,480	0%	
General Municipal Mill Rate	8.904	9.228	3.64%	
General Municipal Tax Owing	\$1,989.87	\$2,062.27	3.64%	\$72.40

## Important Tax & Assessment Dates

- Taxes Due: September 1, 2026
- Tax Penalty on Tax Arrears: 1.25% per month on the outstanding balance
- Tax Penalty on 2026 Property Taxes: 1.25% per month on the outstanding balance beginning October 1, 2026
- Meet the Assessor Date: July 11, 2026, 9:00 a.m. to 1:00 p.m. at the East Beaches Social Scene
- Board of Revision Date: October 7, 2026 (this is meant to request reconsideration of the 2027 assessment)

THANK YOU

We appreciate your time and interest in the 2026 Financial Plan.

??QUESTIONS??