



Rural Municipality of Rosedale

2026 Financial Plan

Tuesday April 28, 9:00 am

Presentation Format

- A look back at 2025 Projects Completed
- Overview
- Revenue
- Rate Payer Impact
- Expenditures
- Budgeted Projects
- Important Dates & Information

PROJECTS COMPLETED IN 2025

- Kelwood Fire Department - Freightliner Pumper Truck
- New Cub Cabet Zero Turn Mower
- Road Rehabilitations of:
 - Road 86W
 - Road 110N



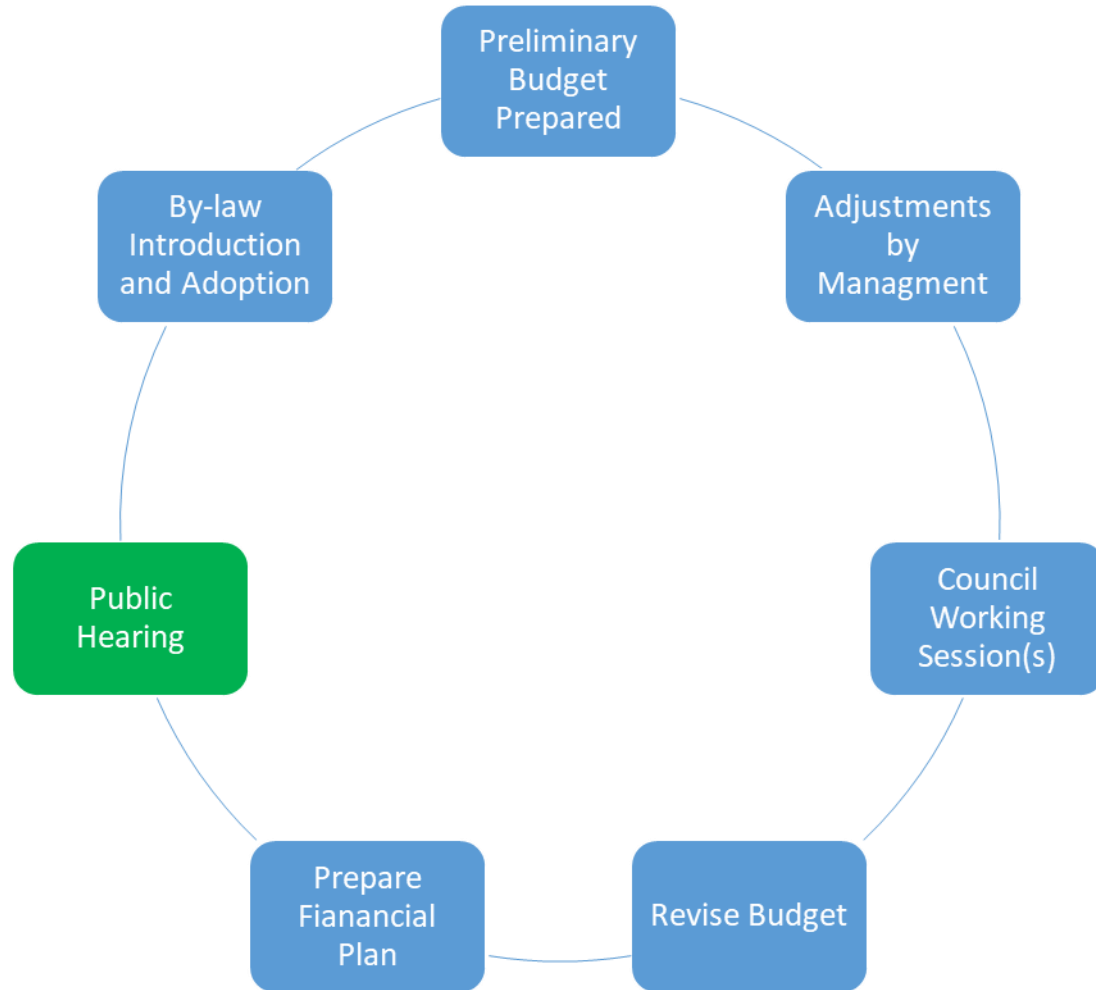
Overview

- This presentation will give a general overview of the 2026 Financial Plan and provide an opportunity to ask questions, gather information and provide feedback.
- If you would like more details regarding the information presented today, please contact our office at (204) 476-5414 or by email at admin@rmrosedale.com

Overview

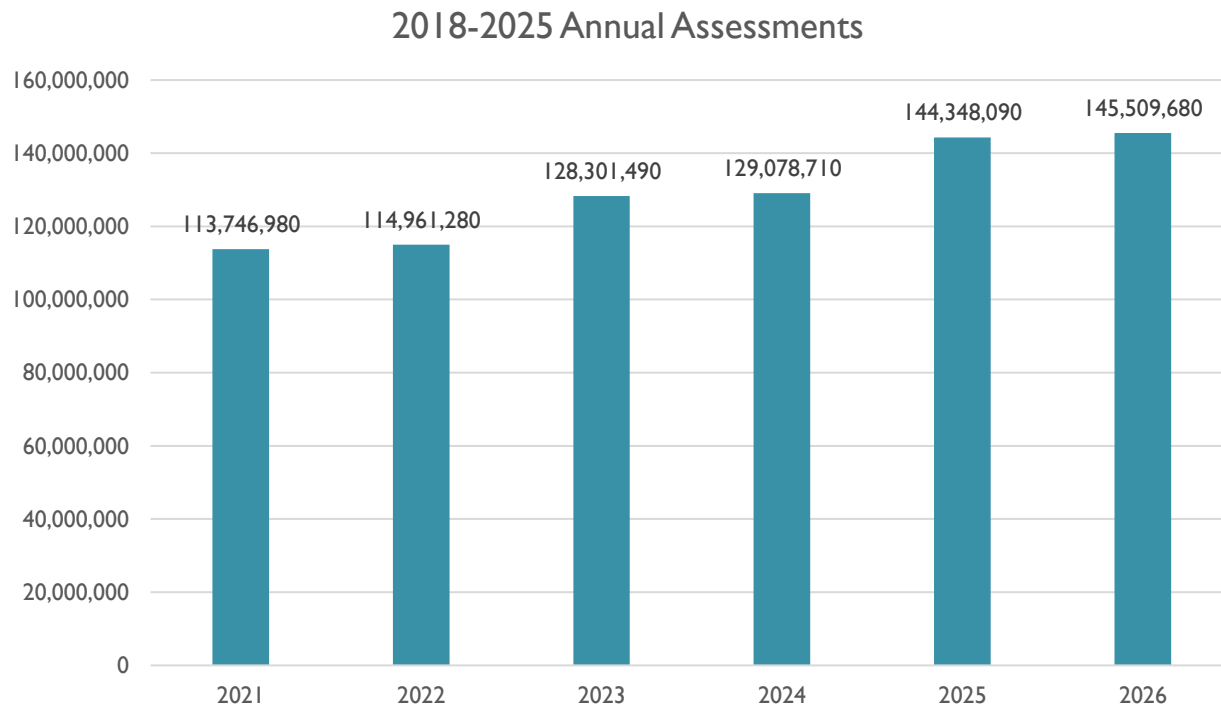
- Each year the municipality sets goals to be met through the Financial Plan. The 2026 Financial Plan proposes to accomplish the following:
- To maintain current infrastructure and address capital needs
- To maintain or improve levels of municipal service
- To investigate and improve efficiency and cost effectiveness of current operations

Financial Planning Process



2026 Revenue

- 2026 Total Municipal Assessment = 145,509,680
- 2025 Total Municipal Assessment = 144,348,090



2025-2026 Assessment change of 1,161,590 or less than 1%.

2026 Revenue

RM of Rosedale's 2026 Portioned Assessment (Taxable) \$145,509,680

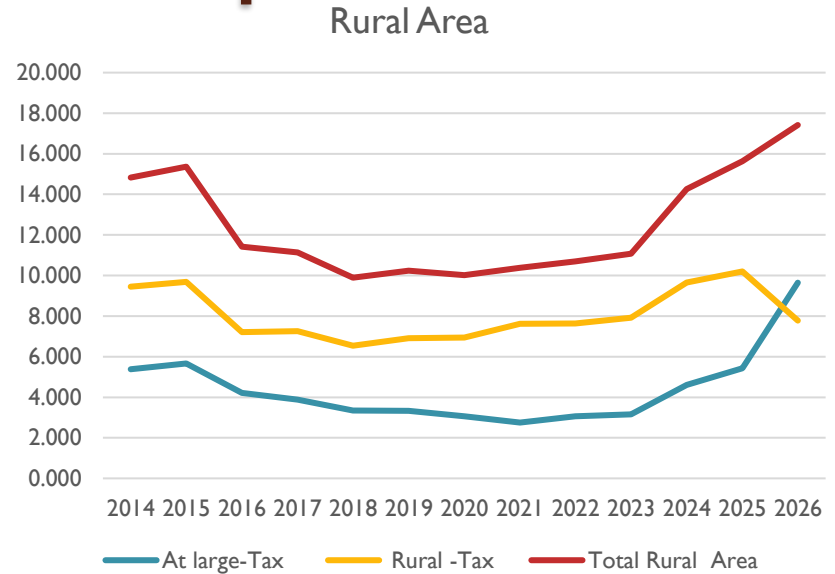
1 mill = 1/1000

1 mill in Rosedale will raise $\frac{\$145,509,680}{\$1,000} = \$145,509.68$

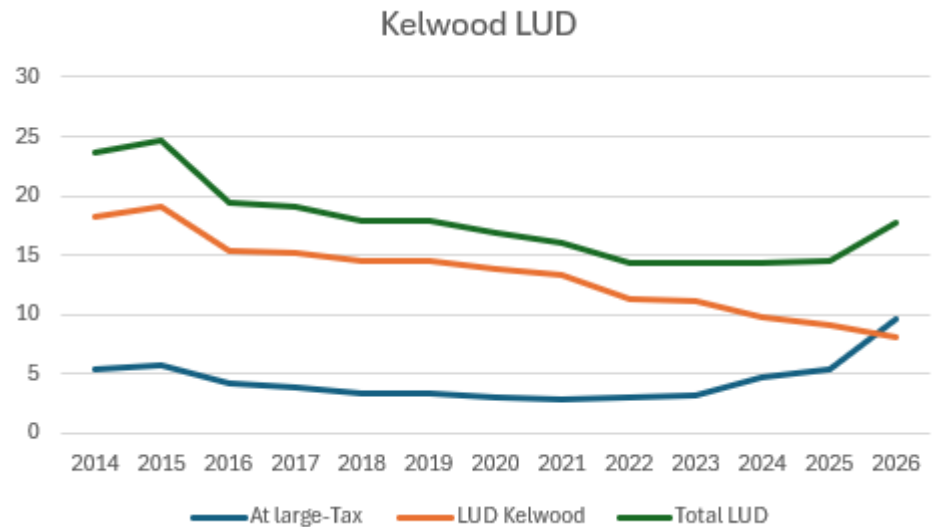
- **Municipal Mill Rate** – is multiplied by the portioned assessment and provides the tax base revenue.
- The 2026 Municipal Mill rate will be 17.066 mills which is an increase of 1.434 mills from 2025.
- Three large contributing factors to the increase are 2023 deficit recovery, funds owing to reserve accounts, and the increase of operational costs like fuel and wages.

Mill Rates - Municipal

Year	At large-Tax	Rural -Tax Area	Total Rural
2014	5.380	9.450	14.830
2015	5.670	9.690	15.360
2016	4.217	7.204	11.421
2017	3.884	7.250	11.134
2018	3.353	6.540	9.893
2019	3.328	6.903	10.231
2020	3.069	6.945	10.014
2021	2.752	7.622	10.374
2022	3.060	7.628	10.688
2023	3.160	7.920	11.080
2024	4.608	9.655	14.263
2025	5.432	10.200	15.632
2026	9.647	7.771	17.418



Year	At large-Tax	LUD Kelwood	Total LUD
2014	5.380	18.200	23.580
2015	5.670	19.000	24.670
2016	4.217	15.265	19.482
2017	3.884	15.122	19.006
2018	3.353	14.500	17.853
2019	3.328	14.500	17.828
2020	3.069	13.800	16.869
2021	2.752	13.250	16.002
2022	3.060	11.229	14.289
2023	3.160	11.166	14.326
2024	4.608	9.679	14.287
2025	5.432	9.090	14.522
2026	9.647	8.035	17.682



Example of Mill Rate Calculation on Property Taxes

If your portion assessment is \$100,000 the municipal portion of your property taxes would be:

Rural Mill Rate	7.771
Deficit Recovery	0.957
At-Large Mill Rate	<u>8.690</u>
Total	17.481

LUD Kelwood Mill Rate	8.035
Deficit Recovery	0.957
At-Large Mill Rate	<u>8.690</u>
Total	17.682

$$\$100,000 \times 17.481/1000 = \$1,748.10$$

$$\$100,000 \times 17.682/1000 = \$1,768.20$$

An increase of \$184.90/\$1,000 of portion assessment taxable property.

If applicable the Provincial Education Mill Rates and Local Improvements are in addition to the municipal operating mill rate

Local Urban District (L.U.D.) of Kelwood

- The Kelwood L.U.D. consists of 3 elected members and one council representative.
- The committee of a local urban district is responsible for
 - (a) preparing and adopting a service plan for the local urban district;
 - (b) submitting the service plan to the council before it adopts its operating and capital budgets; and
 - (c) the exercise of those powers delegated to it by the council of the municipality.
- The Kelwood L.U.D. assists with
 - streets & roads
 - cemetery
 - ditches & drainage
 - snow & ice removal
 - street lighting
 - dust control
 - garbage collection
 - public parks

2026 Levy Collection

- The Municipality is responsible to collect the taxes associated to School division levies and Education support levies.
- The Municipality does not determine these mill rates.
- The Municipality collects the levy and submits the payment to the appropriate Division
- Watershed levies are collected by the Municipality as well.
- The Municipality does not determine these mill rates.

2026 School Mill Rates

Beautiful Plains School Division - Mill rate increased from 10.370 to 11.444 - (1.074 mills)

Turtle River School Division - Mill rate increased from 11.373 to 11.631 - (0.258 mills)

Education Support Levy - ESL Mill Rate has increased from 7.117 to 7.412 (0.295 mills)

Municipal Tax dollar includes services such as:

- Road Maintenance
- Administration
- Weed Control
- Fire Protection
- Snow Removal
- Dust Control
- Emergency Services
- Police/RCMP Protection
- Neepawa & Area Planning District
- Recycling & Garbage
- Parks & Playgrounds
- Recreation
- Consultants
- Grass cutting - Parks, Cemeteries, Campgrounds
- Street Lighting
- Flood Control & EMO Services
- Recreation Trails
- Animal Control
- Traffic services/Signage
- Drainage
- Skating/curling rinks
- Veterinary Service

PROJECTS BUDGETTED in 2026

- Repair 2 disaster sites outstanding from 2023 flood event totaling \$1,760,525.00
- Complete activities to meet the waste management regulatory requirements for both the Eden and Kelwood locations
- Upgrades to campgrounds
- Upgrades to Neepawa Water supply for the Rural and Eden Utility Customers.

PROJECTS BUDGETTED in 2026

- Road Rehabilitations of:
 - Roads 109N, 95W, 88W, and Road 100N
- Implementation of Bridge repair projects
- 2023 deficit recovery will be completed, and the funds owing to reserve accounts will be squared up

Important Dates & Information

Financial Plan Presentation: Will be available on our website at:
www.rmrosedale.com

Municipal Election Date: October 28, 2026

Tax Due Date: October 31, 2026

Tax Sale Date: Thursday October 1, 2026

Board of Revision: Friday October 9, 2026

Office Hours: 8:30 am to 4:30 pm
Monday to Friday

**Comments &
Questions are welcome**