



RURAL MUNICIPALITY OF
SPRINGFIELD

2026 Financial Plan PRESENTATION

Wednesday, April 15, 2026

2026 Financial Plan

WELCOME

Welcome to the 2026 Financial Plan Hearing for the RM of Springfield. This presentation provides further information that supports the budgeted figures in the Financial Plan. The goal is to help residents understand council and management's rationale behind the numbers that make up the budget.



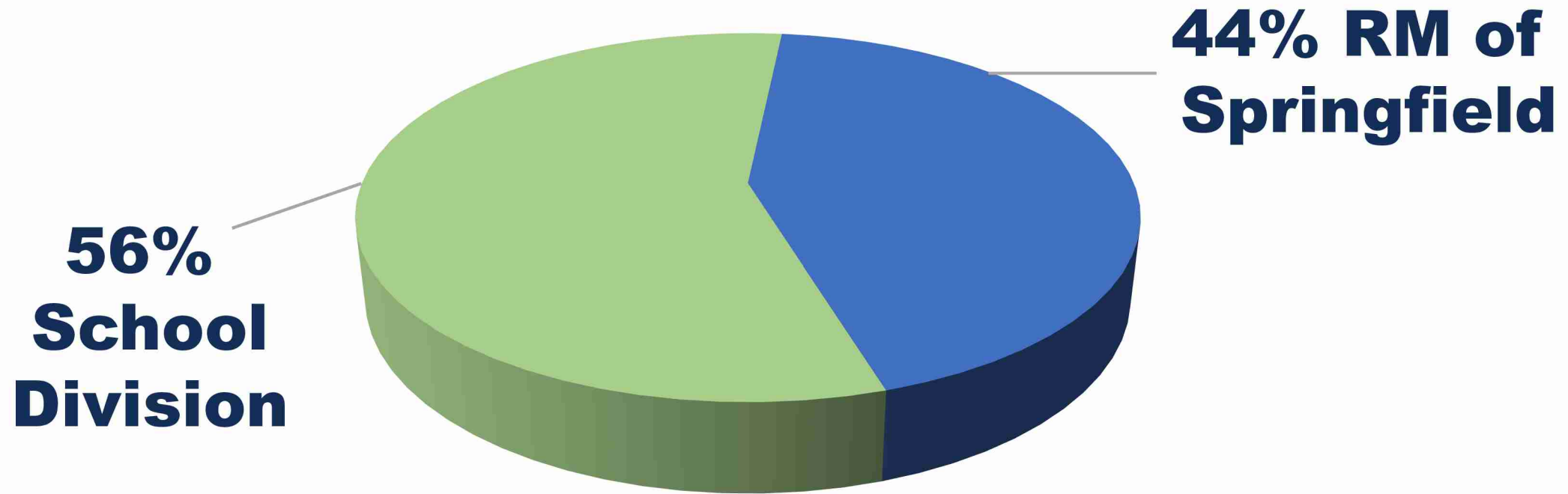
Assessment & Property Tax Mill Rate

Assessment & Property Tax Mill Rate

No.	Tax Year	Portioned Assessment (\$'Billion)	% Change in Assessment	Mill Rate	% Change in Mill Rate
1	2017	\$1.2566	1.4%	9.586	2.2%
2	*2018	\$1.2601	0.3%	9.725	1.5%
3	2019	\$1.2961	2.9%	9.923	2.0%
4	*2020	\$1.3622	5.1%	9.595	3.3%
5	2021	\$1.3843	1.6%	9.595	0.0%
6	2022	\$1.4130	2.1%	9.691	1.0%
7	*2023	\$1.6628	17.7%	9.894	2.1%
8	2024	\$1.6947	1.9%	9.993	1.0%
9	*2025	\$2.0152	18.9%	9.677	-3.16%
10	2026	\$2.0527	1.9%	9.870	2.0%



School Division & Municipal Tax Bill



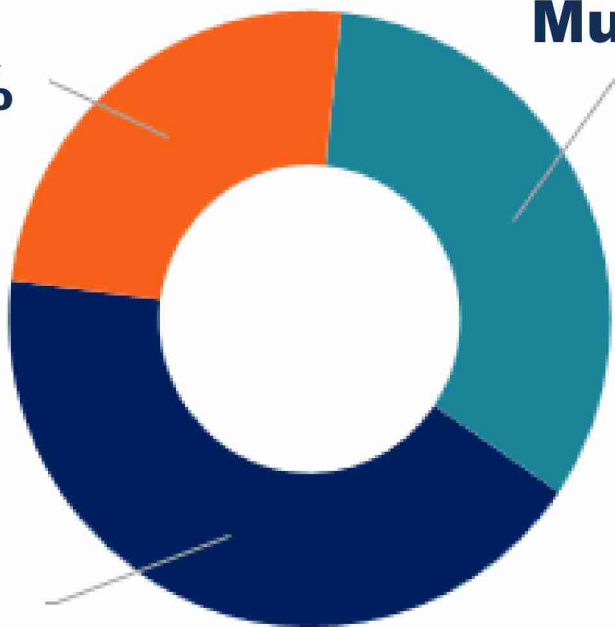
School Division & Municipal Tax Bill

Residential

**Education
Support
Levy 25%**

**33%
Municipal**

**42%
School
Division**

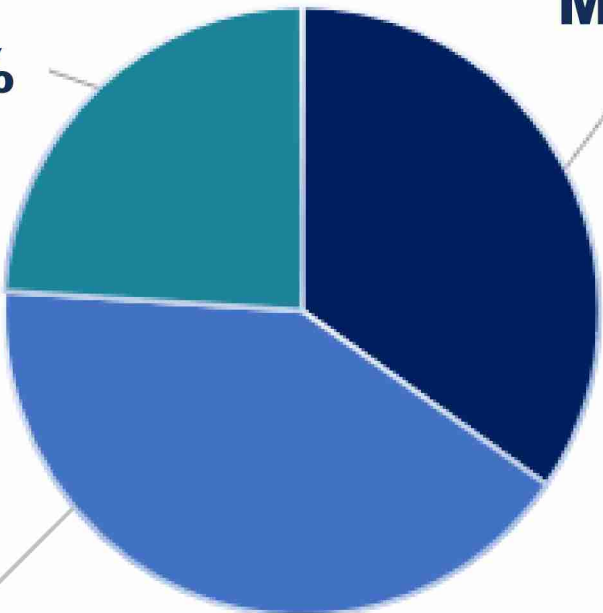


Commercial

**Education
Support
Levy 24%**

**35%
Municipal**

**41%
School
Division**



Residential Property Tax Example

2025 Tax Example

Assessment = \$500,000

Sunrise School Division Tax:

$$(\$500,000 \times 45\% \times 11.916)/1000 \\ = \$2,681.1$$

Municipal Tax:

$$(500,000 \times 45\% \times 9.677)/1000 \\ = \$2,177.32$$

2026 Tax Example

Assessment = \$500,000

Sunrise School Division Tax:

$$(\$500,000 \times 45\% \times 12.779)/1000 \\ = \$2,875.27$$

Municipal Tax:

$$(500,000 \times 45\% \times 9.870)/1000 \\ = \$2,220.75$$

Municipal tax increase of \$43.43. School division tax increase of \$194.17

The Homeowners Affordability Tax Credit (up to \$1600) will reduce the actual tax paid.

Farm Property Tax Example

2025 Tax Example

Assessment = \$500,000

Sunrise School Division Tax:

$$(\$500,000 \times 26\% \times 11.916)/1000 \\ = \$1,549.08$$

Municipal Tax:

$$(500,000 \times 26\% \times 9.677)/1000 \\ = \$1,258.01$$

2026 Tax Example

Assessment = \$500,000

Sunrise School Division Tax:

$$(\$500,000 \times 26\% \times 12.779)/1000 \\ = \$1,661.27$$

Municipal Tax:

$$(500,000 \times 26\% \times 9.870)/1000 \\ = \$1,283.10$$

Municipal tax increase of \$25.09.

Sunrise School Division tax increase of \$112.19

Commercial Property Tax Example

2025 Tax Example

Assessment = \$500,000

Sunrise School Division Tax:

$$(\$500,000 \times 65\% \times 11.916)/1000 \\ = \$3,872.70$$

Municipal Tax:

$$(500,000 \times 65\% \times 9.677)/1000 \\ = \$3,145.02$$

2026 Tax Example

Assessment = \$500,000

Sunrise School Division Tax:

$$(\$500,000 \times 65\% \times 12.779)/1000 \\ = \$4,153.17$$

Municipal Tax:

$$(500,000 \times 65\% \times 9.870)/1000 \\ = \$3,207.75$$

Municipal tax increase of \$62.73.

Sunrise School Division tax increase of \$280.47

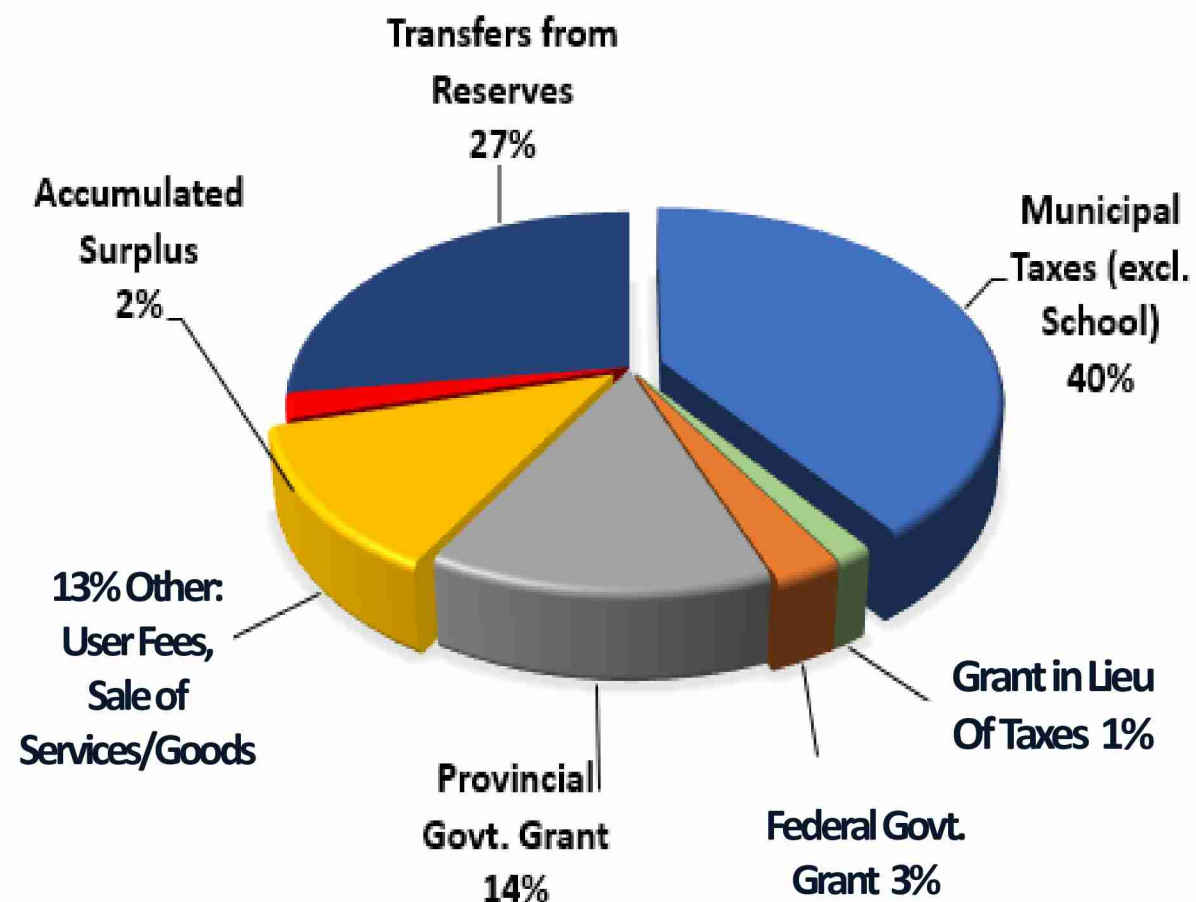
The General Operating Fund

General Operating Fund Summary

Springfield Municipality 2026 General Fund Budget Summary	2025 Budget	2025 Actual	2026 Budget	% of Total	2026 vs 2025 Variance	% Variance	Comments
REVENUES	Budget	Actual	Budget				
Total Tax Levy	47,892,800	47,898,754	51,210,539	101.5%	3,317,740	6.9%	Municipal and Education Levy
Less: School Tax Requisitions	27,707,397	27,707,397	30,255,594	60.0%	2,548,197	9.2%	Education Levies for School Divisions
Municipal Taxes (Incl. Grant in lieu \$754k)	20,185,403	20,191,357	20,954,945	41.5%	769,543	3.8%	
Other Revenue	12,990,702	23,426,212	14,708,144	29.2%	1,717,442	13.2%	Services and Grants
Accum. Surplus - 2025 Deficit Recovery	1,121,609	1,095,858	1,100,000	2.2%	(21,609)	-1.9%	SCRC Capital Transfer
Transfers from Reserves	4,586,169	3,443,076	13,685,411	27.1%	9,099,242	198.4%	Transfer from Reserves for Capital Projects
Total Municipal Revenues	38,883,882	48,156,502	50,448,500	100.0%	11,564,618	29.7%	
EXPENDITURES							
Municipal Operating Services	20,003,587	30,802,548	21,010,041	41.6%	1,006,454	5.0%	Operating Services
Fiscal Services (Capital)	9,520,381	3,411,931	19,525,842	38.7%	10,005,461	105.1%	Capital Expenditure / Investment
Fiscal Services (Debentures & Other)	1,214,887	1,183,524	1,219,832	2.4%	4,945	0.4%	Debt Servicing
Transfer to Reserves	7,209,100	10,809,222	8,692,785	17.2%	1,483,685	20.6%	Development Levies & Grants
Deficit Recovery	935,143	935,143	0	0.0%	(935,143)	-100.0%	
Allowance for Tax Assets	784	784	0	0.0%	(784)	-100.0%	
Total Municipal Expenditures	38,883,882	47,143,152	50,448,500	100.0%	11,564,618	29.7%	
Net Operating Surplus (Deficit)	(0)	1,013,350	(0)		(0)		

Sources of Revenue – General Operating Fund

Revenue Sources – General Fund



Breakdown of Municipal Revenue %

Municipal Taxes (Excl. Schl. Division)	\$20,200,812	40%
Grant in Lieu	\$754,133	1%
Grants - Federal Government	\$1,389,030	3%
Grants - Provincial Government	\$7,008,465	14%
Other User Fees, Sale of Service/Goods	\$6,310,649	13%
Accumulated Surplus (SCRC)	\$1,100,000	2%
Transfers from Reserves	\$13,685,411	27%
Total Revenue	\$50,448,500	100%

List of Other Sources of Revenue

User Fees for Recreation- camps/programs

Permits for Development – building, plumbing, lot grade, levies etc.

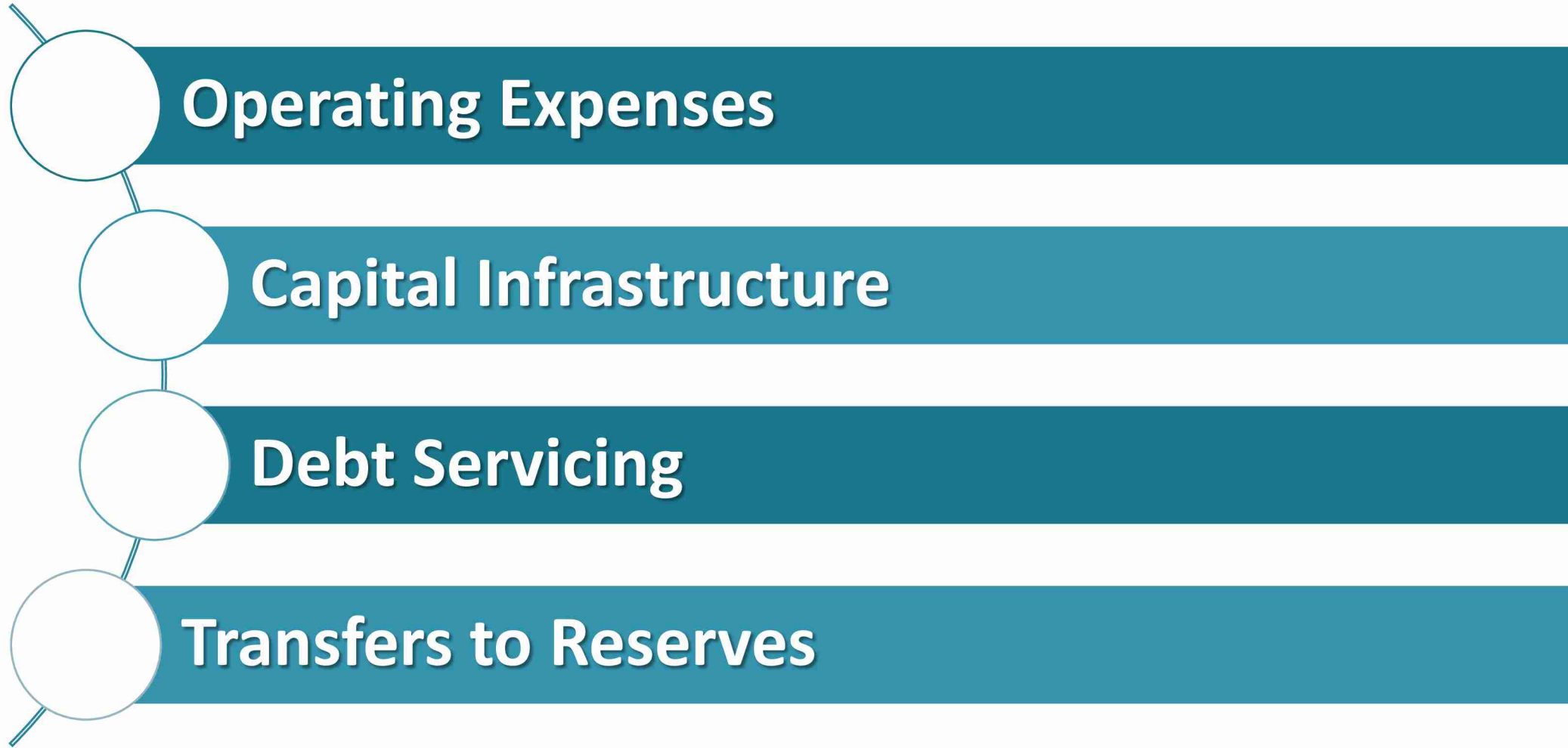
Aggregate mining fees

Fire Department - recoverable costs from MPI

User Fees from Handi-van services

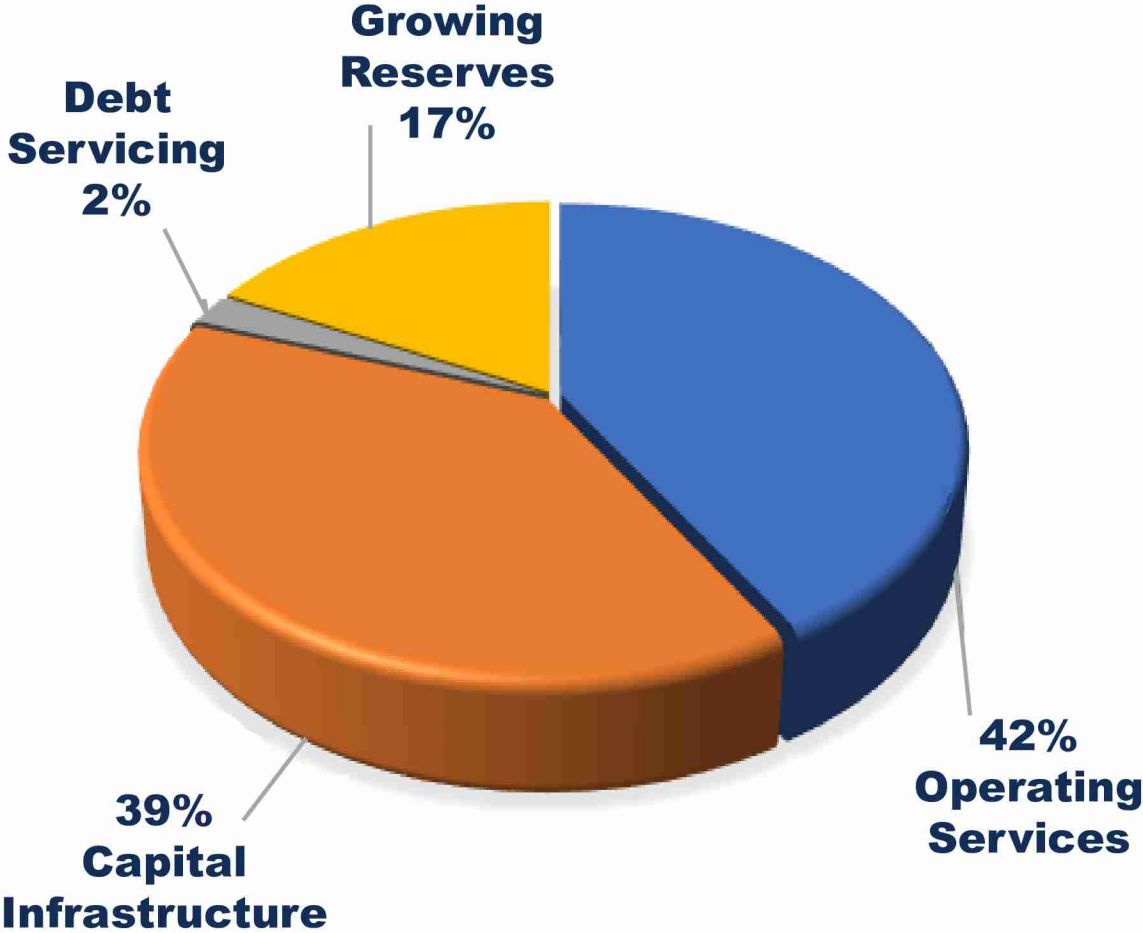
Licences

General Operating Fund - Expense Categories



General Operating Fund Expenses

Expense Categories



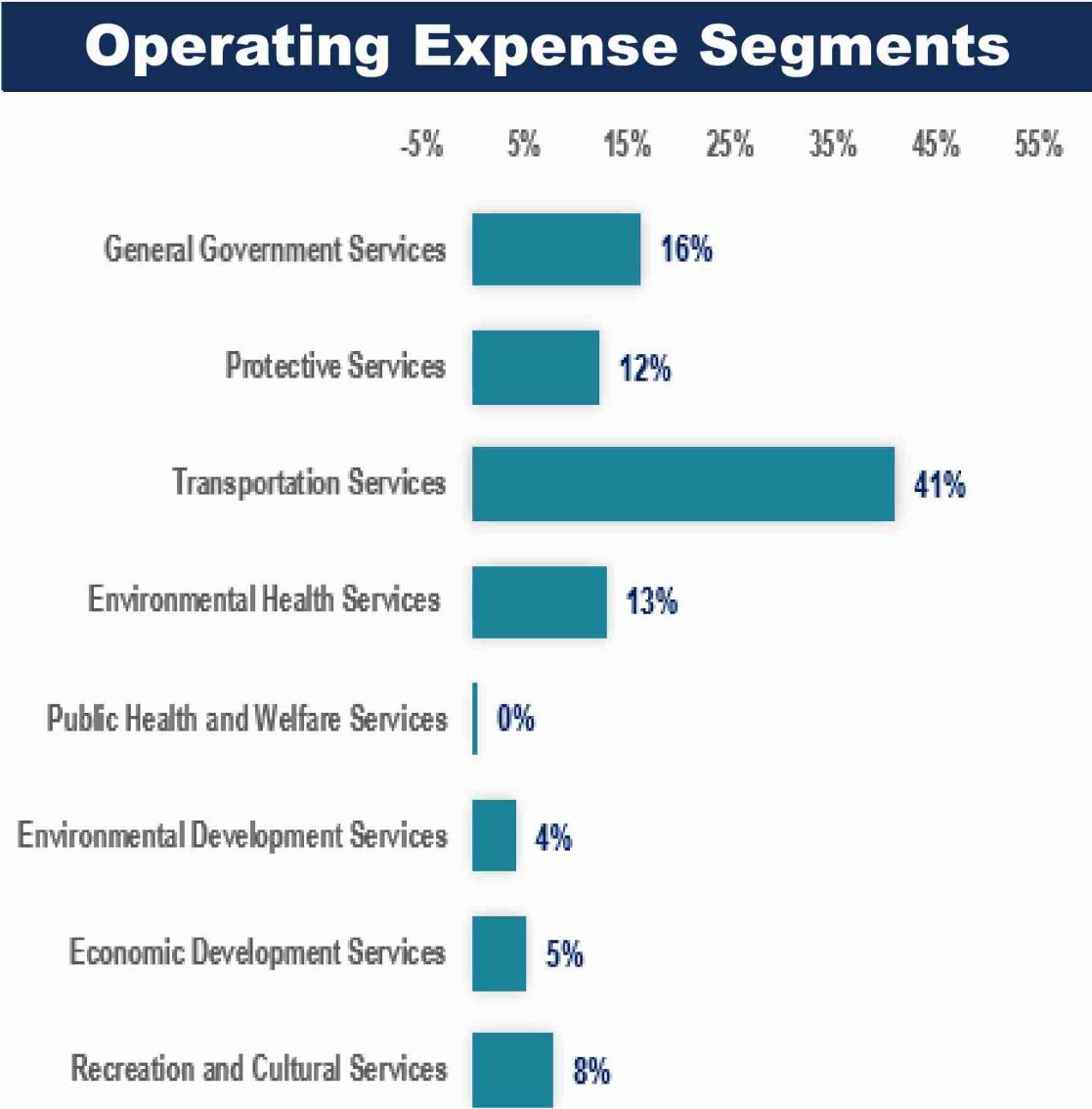
Municipal Expenditure Revenue %

Municipal Operating Expenses	\$21,010,041	42%
Capital Infrastructure	\$19,525,842	39%
Debt/Fiscal Servicing	\$1,087,732	2%
Other Fiscal Servicing	\$132,100	0%
Growing Reserves	\$8,692,785	17%
Accumulated Surplus	\$0	0%
Total Revenue	\$50,448,500	100%

General Fund Operating Expenses by Segment

2026 General Fund Budget	2025 Budget	2026 Budget	2026 vs 2025 Variance	% Variance
General Government Services	3,160,181	3,423,405	263,224	8.3%
Protective Services	2,917,935	2,581,653	(336,282)	-11.5%
Transportation Services	8,152,219	8,603,230	451,011	5.5%
Environmental Health Services	2,411,092	2,715,543	304,451	12.6%
Public Health and Welfare Services	93,396	103,443	10,047	10.8%
Environmental Development Services	752,226	860,837	108,611	14.4%
Economic Development Services	932,712	1,088,983	156,271	16.8%
Recreation and Cultural Services	1,583,825	1,642,947	59,122	3.7%
Total Operating Expenses	20,003,587	21,020,041	1,016,454	5.1%

Total operating expense increased by 5.0% from 2025.



General Government Segment

Services include:

- ❖ Council and Legislative Services
- ❖ CAO, Admin and Finance
- ❖ HR, IT and Asset Management
- ❖ Independent Annual Audit Fee
- ❖ Manitoba Assessment Services Levy
- ❖ Elections

Service costs increased 8.3% from 2025.

- ❖ Salary pay scale increases
- ❖ Budget increase for 2026 elections
- ❖ Admin. office building lighting
- ❖ Increase in software licences and IT related costs
- ❖ Increase in Assessment levy



Protective Services

Services include:

- ❖ Community Safety Officer
- ❖ Fire Services
- ❖ Facility Maintenance
- ❖ Emergency Measures
- ❖ 911 Services
- ❖ Animal and Pest Control
- ❖ Building Inspection

Service costs decreased 11.5% from 2025.

- ❖ Elimination of Springfield Police Service



Transportation Services

Services include:

- ❖ Road Construction
- ❖ Dust Abatement
- ❖ Sidewalks & Boulevards
- ❖ Street Cleaning
- ❖ Snow & Ice Removal
- ❖ Bridge Work
- ❖ Street Lighting



Transportation Service costs increased by 5.5% from 2025.

- ❖ Union salary pay scale increases
- ❖ Increase in Road Construction – Labour, Materials and Equipment Rentals
- ❖ Increase for Street Lighting



Environmental Health Services

Services include:

- ❖ Garbage & Waste Collection
- ❖ Municipal Non-potable wells
- ❖ Other Environmental Studies

Service costs increased by 12.6% from 2025.

- ❖ Increase in Garbage pick up contract at Transfer Station.
- ❖ Purchase of new Solid Waste bins



Public Health & Welfare Services

Services include:

- ❖ Cemeteries
- ❖ Handi-Van
- ❖ Social Assistance

Service costs remain the same as in 2025.



Environmental Development Services

Services include:

- ❖ Planning & Zoning
- ❖ Economic Development
- ❖ Beautification & Land Rehabilitation

Service costs decreased by 14.0% from 2025.

- ❖ Mandatory Water and Wastewater studies



Economic Development Services

Services include:

- ❖ West Nile Virus
- ❖ Destruction of Pests
- ❖ Drainage of Land
- ❖ Tax Incentive Grant
- ❖ Rural Weed Control
- ❖ Water Resources



Service costs increased by 16.8% from 2025.

- ❖ Increased Drainage of Land costs.



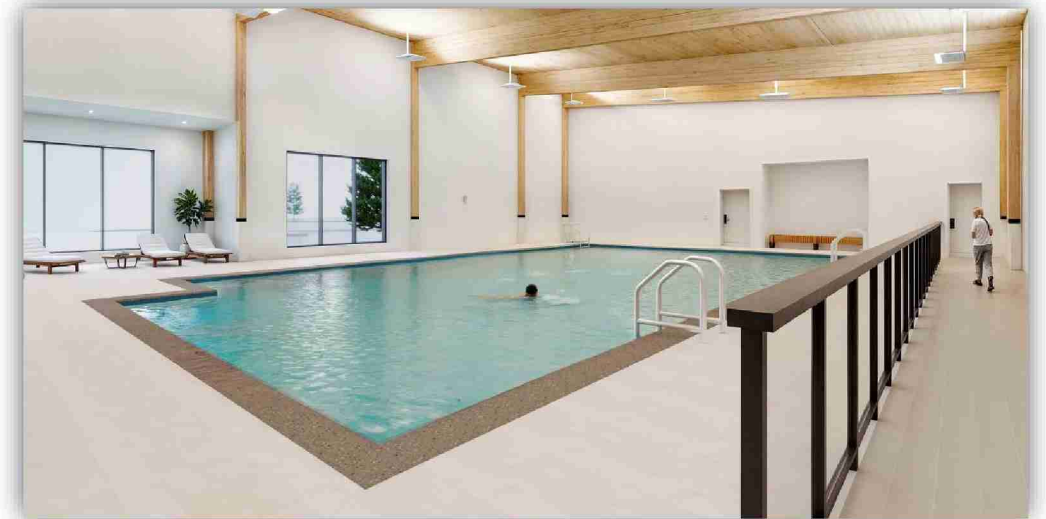
Recreational Services

Services include:

- ❖ Recreation Administration
- ❖ Community Centers & Halls
- ❖ Skating Rinks & Arenas
- ❖ Parks & Playgrounds
- ❖ Services to Seniors
- ❖ Grants
- ❖ Museums
- ❖ Library

Service costs increased by 3.7% from 2025.

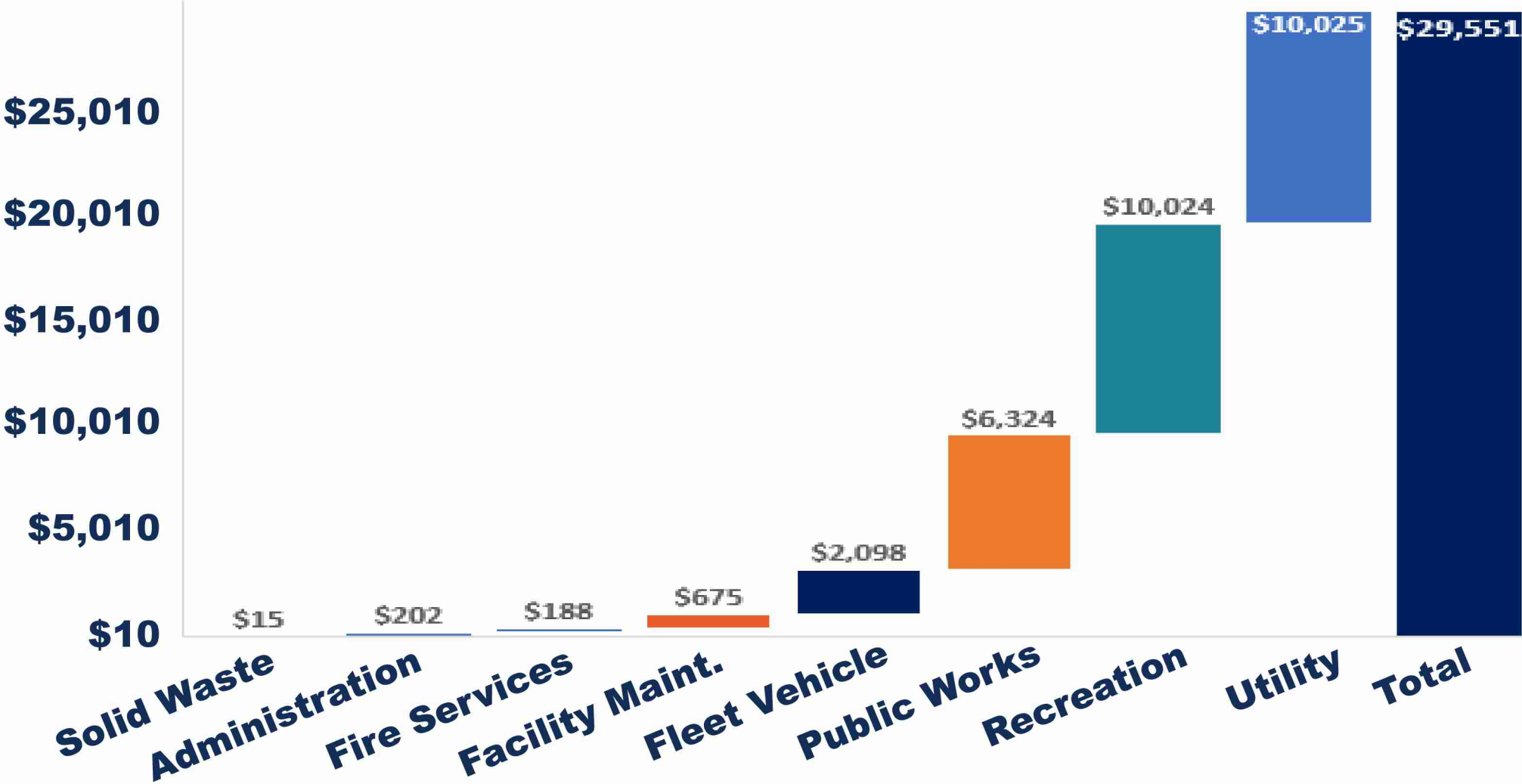
- ❖ Salary pay scale increase
- ❖ Service to seniors cost increase
- ❖ Aquatic service cost – SHHI Pool



Capital Projects Investments

Capital Projects By Departments

2026 Capital Expenditure (\$'000)



Capital Projects By Departments

<u>Administration</u>	Estimated Capital Cost
IT Network Infrastructure	\$101,533
Purchase of Land	\$100,000
Total	\$201,533



<u>Fire Services</u>	Estimated Capital Cost
Bunker/Turnout Gear	\$50,000
Jaws of Life	\$102,723
Station 1 Flooring	\$35,000
Total	\$187,723



Capital Projects By Departments

<u>Fleet Program</u>	Estimated Capital Cost
Lease of 4 John Deer 872P Graders	\$273,296
Lease of 2 Volvo Excavators	\$240,108
Wheeled Loader	\$595,577
3 Light Duty Trucks	\$207,750
Trackless Municipal Sidewalk Tractor	\$110,000
2 Fire Engines	\$480,000
Tanker Trailer	\$81,855
Backhoe Loader (Solid Waste)	\$110,000
Total	\$2,098,586



Capital Projects By Departments

Public Works	Estimated Cost
Public Works Lighting & Cameras	\$110,000
Eastdale Pit Hydro Upgrades & Easement	\$140,000
Active Transportation Program	\$280,000
Ortho-imagery	\$140,000
Dugald Retention Pond Restoration	\$300,000
Cypress Rd Reconstruction GR01	\$2,000,000
Capital/Hard Surface Roads Program	\$1,800,000
West Oakbank Diversion C/O \$200K	\$200,000
Capital Drainage Program	\$380,000
St. Boniface Drainage	\$214,000
Anola PW Well/Fire Suppression	\$165,000
Railway Culvert Upgrades (Carry-over 2025)	\$595,000
Total	\$6,324,000

Hard Surface Roads



Drainage



Capital Projects By Departments

<u>Community Services/Recreation</u>	Estimated Capital Cost
Springfield Community Center Phase 1	\$10,000,000
Prairie Grove Park	\$24,000
Total	\$10,024,000



<u>Facilities</u>	Estimated Capital Cost
Springfield Food Bank Building	\$500,000
Handi Van Garage	\$175,000
Total	\$675,000

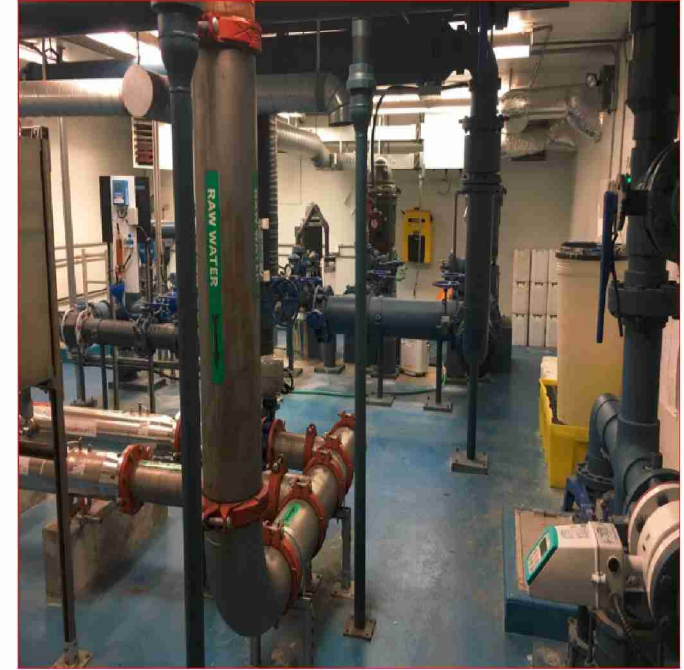


Capital Projects By Departments

<u>Utility</u>	Estimated Capital Cost
Anola Water Treatment – High Flow Pump	\$50,000
RWWTF (Lagoon Expansion)	\$400,000
Main Street Watermain	\$375,000
Dugald Oakbank Water Systems (DOWS)	\$6,000,000
Dugald Lift Station Upgrade & Forcemain Twinning	\$3,200,000
Total	\$10,025,000

<u>Solid Waste</u>	Estimated Capital Cost
Hillside Waste Transfer Station 6 th Bin Upgrade	\$15,000
Total	\$15,000

Water Treatment Plant



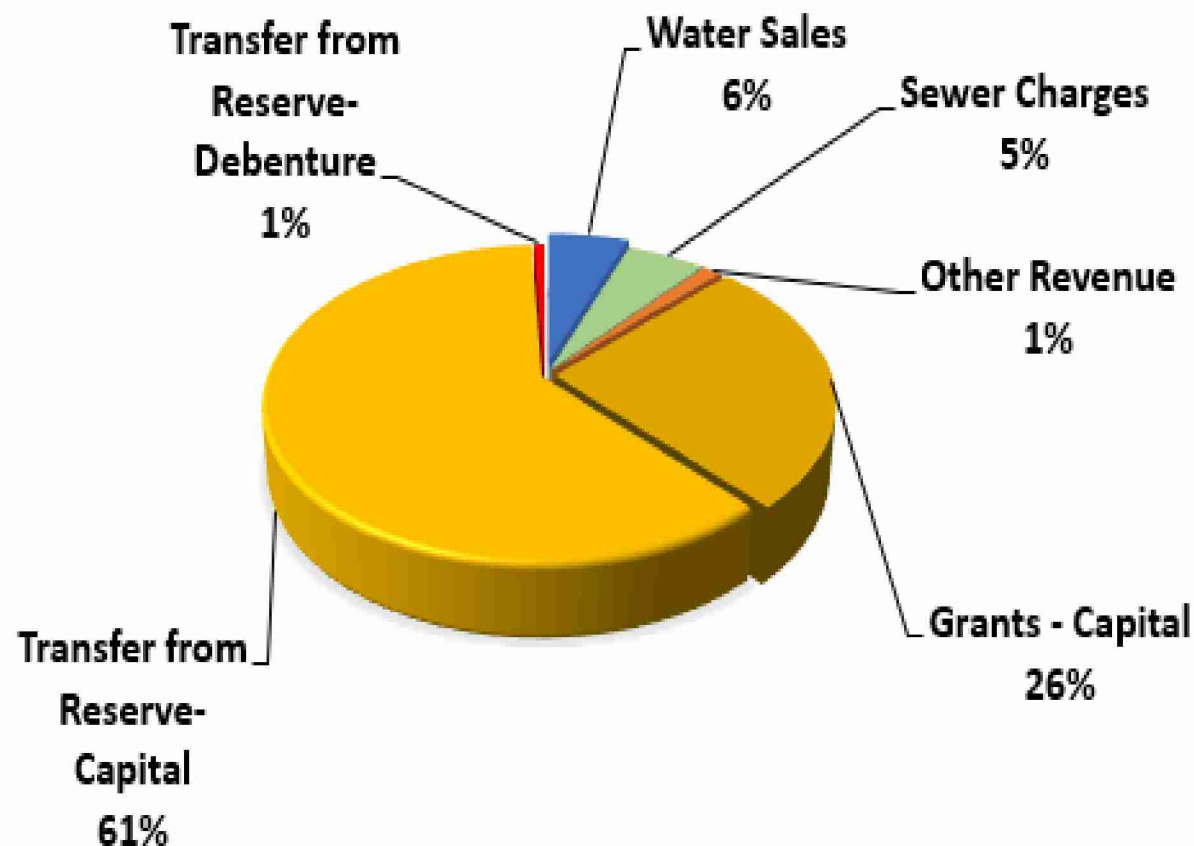
Waste Transfer Station



The Utility Operating Fund

Utility Operating Fund Revenue

Utility Operating Revenues

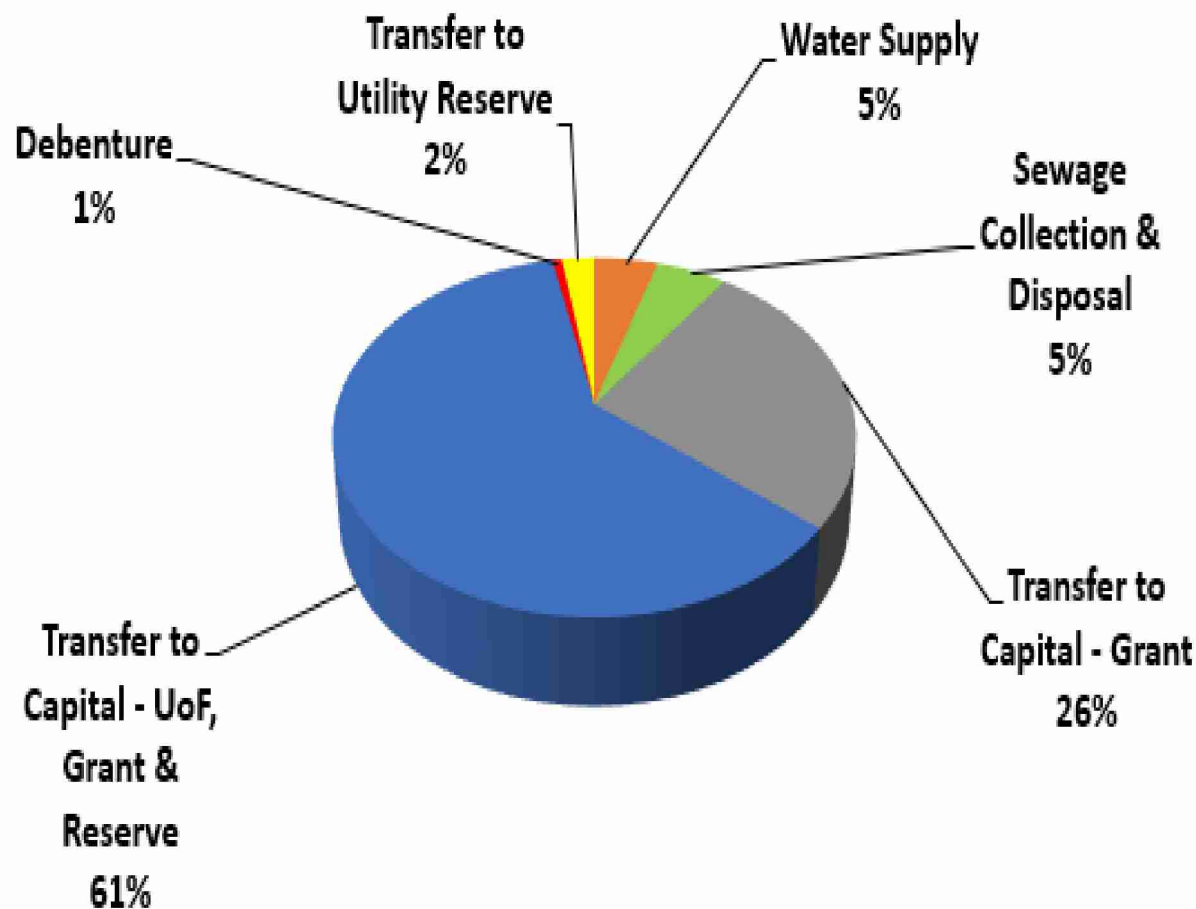


Utility Operating Revenues

Water Sales	\$645,000	6%
Sewer Charges	\$625,000	5%
Other Revenue	\$149,084	1%
Grant	\$3,000,000	26%
Transfer from Reserve – Capital	\$7,025,000	61%
Transfer from Reserve - Debenture	\$81,167	1%
Total Revenue	\$11,525,251	100%

Utility Operating Fund Revenue & Expenses

Utility Operating Fund Expenses



Utility Operating Expenses

Water Supply	\$539,029	5%
Sewage Collection & Disposal	\$602,600	5%
Capital - Grant	\$3,000,000	26%
Transfer to Capital - Reserve	\$7,025,000	61%
Debenture	\$81,167	1%
Transfer to Utility Reserve & Surp	\$277,455	2%
Total Revenue	\$11,525,251	100%



RURAL MUNICIPALITY OF
SPRINGFIELD

THANK YOU!