

Public Hearing Presentation

Monday May 11th, 2026

2026 FINANCIAL PLAN

Objectives of the Hearing

- * 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 #2026-002 will be available on-line @ www.melitamb.ca



Legislated Requirements

The Municipal Act – Section 162

(1) Every council must adopt a financial plan for each fiscal year consisting of:

- * an operating budget
- * a capital budget
- * an estimate of revenues/expenditures for the following year
- * 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.



What You Get For Your Tax Dollars:

Fire Protection	Snow Removal	Road Maintenance & Improvements
Flood Control & EMO Services	Street Lighting	Library
Grass cutting – Parks, Ditches	Recycling & Garbage Pickup	Drainage
Planning & Zoning	Arena	Parks & Playgrounds
	Recreation Programs	

- ▶ By-Law Enforcement
- ▶ Dust Control
- ▶ Administration
- ▶ Signage
- ▶ Swimming Pool
- ▶ Community Hall
- ▶ Protection Services
- ▶ Street Cleaning
- ▶ Public Rest Rooms
- ▶ Campground
- ▶ Baseball Fields
- ▶ Cemetery
- ▶ Economic Development/ Tourism

General Operating Expenditures

Services	2025	2026	Variance	
General Government	518,094	560,625	42,531	Legislative, Administration, Office, Legal, Audit, Assessment, Taxation, Elections, Conventions, Liability Insurance and Grants
Protective	223,645	224,942	1,297	Policing, Fire Protection, Emergency Services, Flood Control, By-law Enforcement
Transportation	536,502	564,977	28,475	Staff, Workshop, Equipment Repairs & Maintenance, Road Maintenance, Signage, Sidewalks, Boulevards, Drainage, Snow Removal, and Street Lighting
Environmental Health	95,344	104,731	9,387	Garbage & Recycling Collection
Public Health & Welfare	21,016	26,516	5,500	Handi-transit, Cemeteries, Health Care, Social Welfare, Age Friendly and Senior's Programs
Environmental Development	31,128	31,528	400	Planning and Zoning, and Beautification
Economic Development	64,649	22,882	-41,767	Veterinary Boards, Economic Development, Public Receptions and Tourism
Recreation & Cultural	289,035	298,891	9,856	Southwest Recreation District, Community Hall, Golf Course, Library, Parks & Playgrounds and Campground
Fiscal	1,288,114	1,131,244	-156,870	Capital Projects, Utility Levies, and Debenture Debt Charges
Transfers to Reserves	262,800	312,800	50,000	Reserve Provisions
SUB-TOTAL	\$ 3,330,327	3,279,136	-51,191	
Allowance for Tax Assets	2,950	7,762	4,812	
Total Municipal Expenditure	\$ 3,333,277	3,286,898	-46,379	

2026 Municipal Grants & Levies

- ▶ Provincial grants processed by the Town are not included in numbers presented on this slide.
- ▶ Grants below \$1,000 are not included on this slide

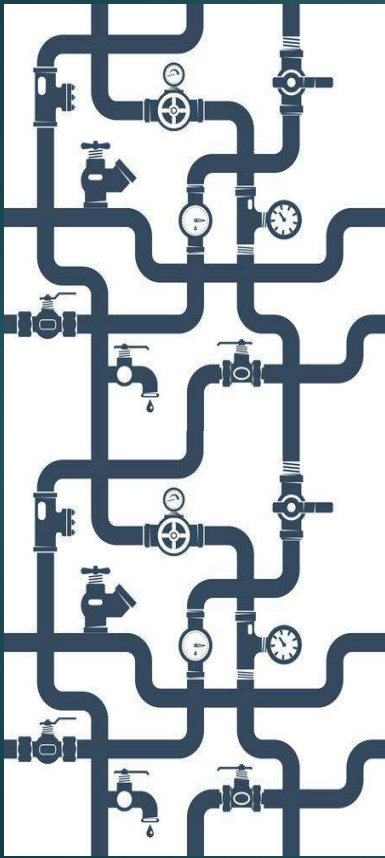


Melita & Area Fire Department	\$53,303
Melita & Area Cemetery	\$8,000
Melita Veterinary Clinic	\$5,000
Southwest Recreation District	\$177,347
Melita Legion Memorial Hall	\$33,259
Souris River Watershed District	\$1,146
Townsend Valley Golf Course	\$5,000
Seniors Outreach Services	\$2,500
Parks & Playgrounds	\$30,009
Southwest Regional Library	\$31,032
Melita 4-H Beef	\$1,200
Banana Days Committee	\$3,000
Prairie Visions Art	\$1,200
Melita Parent Advisory Council	\$1,100
STARS	\$1,000

Capital Budget

Capital Expenditure	Estimated Cost	Provincial Funding or other Revenue	General Operating Expenditure	Transfer From Reserve
Campbell St (N of North St & Bike Path)	\$ 314,853	157,427		\$ 157,427
Street Sweeper	\$ 91,587			\$ 91,587
Souris St (Main St. to Elm St.)	\$ 185,873	\$ 92,936		\$ 92,936
Ash St (Byers St. to Veterans Way)	\$ 91,446			\$ 91,446
Central Park Bathroom	\$ 113,353	\$ 85,026		\$ 28,327
Feasibility Study & CCTV Sewer Work	\$ 87,218	\$ 62,218		\$25,000
Campbell St. – W&S Tie In	\$ 24,500			\$24,500
Maple St. – W&S Mains	\$ 20,000	\$ 10,000		\$ 10,000
Government Rd – Sewer Expansion	\$ 17,500			\$ 17,500
Communiplex Loan Payment	\$ 20,303		\$ 20,303	
TOTALS	\$ 933,633	\$ 407,608	\$ 20,303	\$ 538,723

Utility – Operational Budget



Operations	2025	2026	Variance
Water Consumer Sales	\$ 532,200	\$ 562,700	\$ 30,500
Sewer Service Charges	82,500	80,500	-2,000
Transfer from Revenue Fund	623,524	268,523	-355,001
Transfer from Utility Reserve	275,000	77,000	-198,000
Other Revenues	96,000	88,718	-7,281
Total Operating Revenue	\$ 1,609,224	\$ 1,077,442	-\$ 531,782
Water Supply	\$ 429,098	\$ 467,246	\$ 38,148
Sewage Collection & Disposal	141,602	132,454	- 9,148
Capital	710,000	149,218	- 560,782
Debenture Debt Charges	268,524	268,524	-
Transfer to Reserves	60,000	60,000	-
Total Operating Expenditures	\$ 1,609,224	\$ 1,077,442	-\$ 531,782

Contribution To Reserves

Reserve	2026 Contribution	Mill Rate
General Reserve	\$ 175,000	3.855
Equipment Replacement Reserve	\$ 50,000	1.101
Recreation Reserve	\$ 25,000	0.551
Handi-Van Replacement Reserve	\$ 2,500	0.055

- * Reserves are used to pay for capital purchases and projects
- * Reserve contributions are treated as an operating expense in the current year
- * Reserves can be looked at as a 'savings account' dollars put away each year for a large future capital purchase or project

General Reserve 2026 Projections

Reserve	Opening Balance	Proposed Contribution	Proposed Expenditure	Closing Balance*
General	\$ 406,348	\$ 175,000	\$ 250,364	\$ 330,984
Equipment	167,061	50,000	91,587	125,474
Recreational	340,421	25,000	28,327	337,094
Canada Community-Building Fund (Gas Tax)	195,947	60,300	91,446	164,801
Handi-Van	7,660	2,500	-	10,160
TOTAL	\$ 1,117,437	\$ 312,800	\$ 461,724	\$ 968,513

▶ * Closing Balance does not include any interest earned over the year.

Five Year Capital Plan



▶ **Capital Project Proposed over the next 5 years**

- ▶ * Asphalt Surfacing Projects
- ▶ * Water & Sewer Renewals
- ▶ * Public Works Shop
- ▶ * New Gravel Truck
- ▶ * Heavy Duty Equipment
- ▶ * Sidewalks

Other Revenue, Transfers And Taxes

	2025	2026	Variance	
Taxes Added & Penalties	\$55,000	\$65,000	\$10,000	Additions or removal of assets between bi-annual assessment period and penalties for late payments
Licenses, Permits & Fines	1,650	1,750	100	Lottery License, Building & Development Permits & Fines
Sale of Goods & Services	88,902	124,827	35,925	Highways Agreement, User Fees, Sale of Land and Park & Playground Funding
Rentals, Fees & Rebates	9,251	9,251	-	Building Rentals, Administrative Fees, Insurance Rebates
Return from Investments	3,500	2,000	-1,500	Interest on Investments
Unconditional Grants	171,500	186,161	14,661	Municipal Operating
Conditional Grants	744,126	517,668	-226,458	Provincial Funding, Recycling Programs, RCMP, Green Team, Handi Van etc.
Transfer from Acc. Surplus/Deferred Rev.	-	-	-	
Transfer from Reserves	363,696	461,723	98,027	General, CCBF, Recreation and Equipment Reserves
SUB-TOTAL	\$ 1,437,625	\$ 1,368,380	- \$ 69,245	
Taxes & Grant-in-lieu of Taxes	1,895,652	1,918,518	22,866	
Total Municipal Revenue	\$ 3,333,277	\$ 3,286,898	- \$ 46,379	

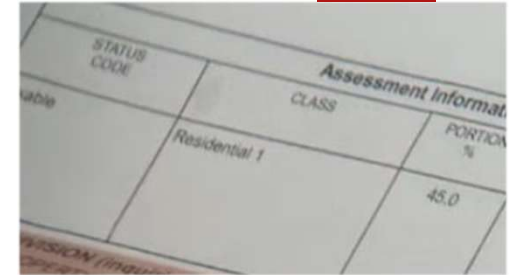
Funding Sources For Expenditures

	2025	2026	Variance	% change
Operating Expenditures	\$ 3,333,277	\$ 3,286,898	- \$ 46,379	-1.39%
Other Revenues & Transfers	693,499	850,711	157,212	22.67%
Conditional Grants	744,126	517,668	-226,458	- 30.43%
Municipal Taxes & Grants-in-Lieu of Taxes	\$ 1,895,652	\$ 1,918,518	\$ 22,866	1.21%
Debenture Debt Charges (Water Upgrade, Paving, Lagoon Upgrade)	312,829	312,829	-	0%
Special Service Levies (Garbage & Recycling, Protective Services)	333,906	350,299	16,393	4.91%
General Municipal At Large Total	\$ 1,248,917	\$ 1,255,390	\$ 31,445	.52%

2026 Municipal Levy Proposed

- ▶ The Town of Melita's Municipal Portioned Assessment for 2026 is \$45,398,580
 - ▶ Increase of \$3,031,360 from 2025
 - ▶ 1 mill will raise \$45,398.58 in Melita

- ▶ The General Municipal At Large Mill Rate is calculated using the municipal portioned assessment each year.



	2025	2026
At Large	24.697	22.090
Reserves (General, Equip., Rec. & Handi-Van)	4.780	5.560
TOTAL	29.476	27.652

Calculating Your Tax Bill

The mill rate applies to each \$1,000 of assessed value. Only a portion of your property's assessed value is used for tax calculations;

- ▶ * Residential portion is 45%
- ▶ * Commercial portion is 65%

Tax Calculation: $\frac{\text{Portioned Assessment} \times \text{Mill Rate}}{1,000} = \text{Taxes}$

**The mill rate does not include Debenture Charges and Special Service Levies*



▶ Calculate your Taxes Owing with your 2026 Portioned Assessment

2026 Borrowing			
<u>Issued Debentures</u>	<u>Payment</u>	<u>Type</u>	<u>Funding</u>
Paving – Main/Willow (2017 – 2026)	\$ 44,305.15	Per Parcel	\$ 82.20
Water Upgrade (2008 – 2028)	\$ 64,588.10	Per Parcel	\$ 248.75
Lagoon Upgrade (2019 – 2028)	\$ 28,557.83	Per Parcel	\$ 282.75
Lagoon Upgrade (2019 – 2038)	\$ 73,947.13	Per Parcel	\$ 179.49
Watermain & Sewer Renewal (2021 – 2035)	\$ 101,430.91	Mill Rate	1.956



2026 Special Services Levies

Issued Debentures	Payment	Type	Funding
Police/Fire/Street Lighting (2023 – 2027)	\$ 257,150.00	Per Parcel	\$ 374.85
Garbage/Recycling Program (2026 – 2030)	\$ 93,900.00	Per Parcel	\$ 187.80

Education Levies

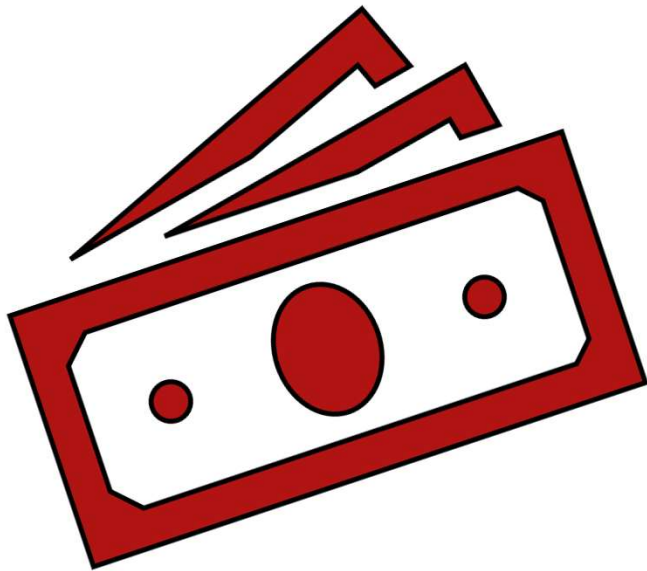
- Ratepayers should recognize that their annual property tax bill consists of both municipal and education taxes.
- The Town of Melita is obligated by the Public Schools Act to levy education taxes as requisitioned by the Province of Manitoba and the Southwest Horizon School Division.

*** Any questions regarding your school tax please contact the Southwest Horizon School Division @ (204) 483-6294**



	2025		2026	
	Mill Rate	Requisition	Mill Rate	Requisition
Education Support Levy	7.117	\$ 95,515	\$7.411	\$103,627
Southwest Horizon School Division	9.222	\$ 389,236	\$9.673	\$ 437,246

Important Dates & Information



PROPERTY TAX PAYMENTS

- ▶ 2026 Property Taxes are due and payable on Friday, October 30th, 2026.
- ▶ Payments can be made in-office by cash, cheque or debit and online via online banking or e-Transfer.
- ▶ Partial payments are accepted throughout the year

PENALTIES

- ▶ A penalty of 1.25% per month will be added as of November 1st, 2026 on all unpaid taxes.

BOARD OF REVISION

- ▶ Board of Revision to appeal your 2027 property assessment is September 22nd, 2026
- ▶ Deadline to submit your appeal is September 8th, 2026.

Financial Plan Presentation will be available on our website at www.melitamb.ca

Thank You For Attending

- *Comments and/or questions are welcome*

