

Financial Plan *Overview*



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Mill Rates & Assessment

01 MILL RATES

At Large Mill Rate: **32.026**

Proposed increase of 0.467 mills from 2025

Why the increase?

Inflationary increases due to rising costs

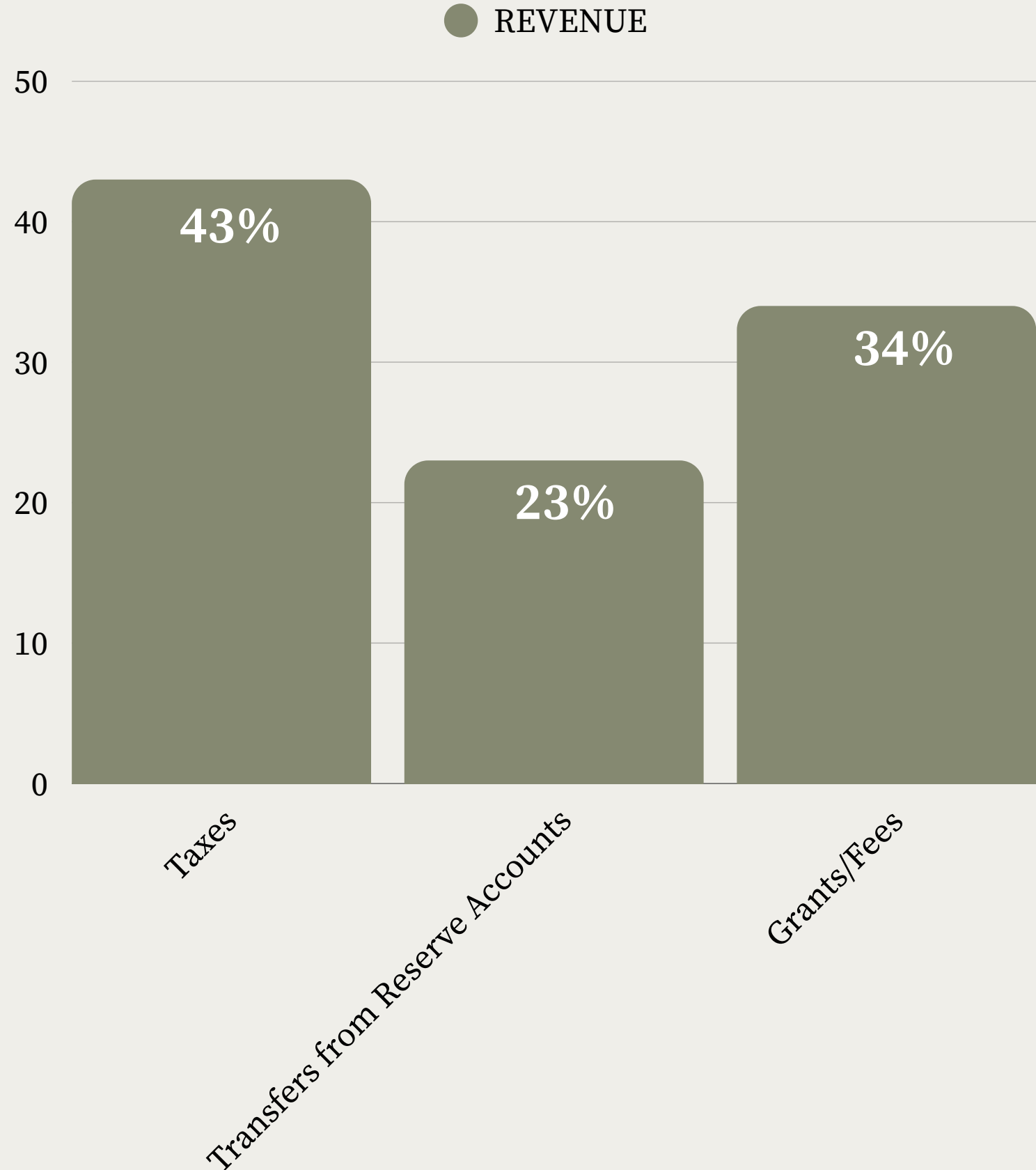
02 MUNICIPAL ASSESSMENT

2026: 58,764,160

2025: 57,514,580

Increase of 1,249,580

Mainly in Rural areas



Revenue Summary

Estimated Revenues as per Budget

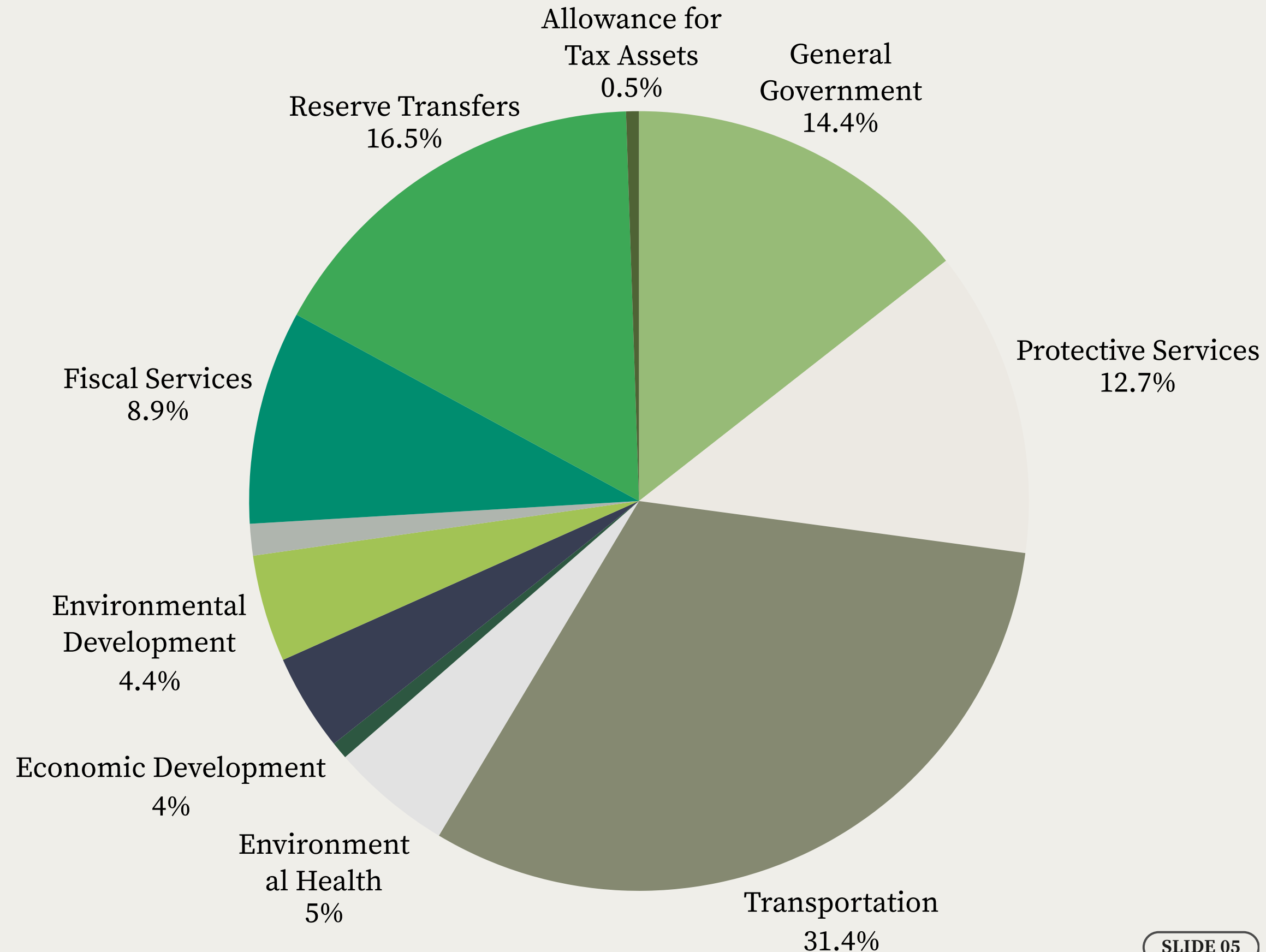
- Total Tax Levy to be Raised (including Grant in Lieu of Taxes): **\$2,028,106.32**
 - Government Funding: **\$671,500.00**
 - CCBF Funds: **\$57,636.00**
 - “Other” Revenue not raised through taxation: **\$871,590.58**
 - Transfers from Reserves: **\$1,080,888.33**
- TOTAL REVENUE: \$4,709,721.23**

Expense Summary

Proposed Expenditures as per Budget

- General Government: **\$679,686.27**
- Protective Services: **\$598,243.73**
- Transportation: **\$1,480,911.12**
- Environmental Health Services: **\$236,010.00**
- Public Health & Welfare: **\$33,591.00**
- Economic Development: **\$189,176.44**
- Environmental Development: **\$209,040.00**
- Recreation & Culture: **\$61,820.00**
- Fiscal Services: **\$417,447.33**
- Reserves: **\$778,775.45**
- Allowance for Tax Assets: **\$25,019.89**

TOTAL EXPENDITURES: \$4,709,721.23



Utilities

BIRCH RIVER & MAFEKING

- Regulated by Public Utilities Board
- Not allowed to incur a deficit
- Revenue collected solely from utility users

BIRCH RIVER UTILITY

Revenue/Expenses: \$155,023.13

MAFEKING UTILITY

- Revenue/Expenses: \$78,071.80

LUDs & Urban Areas

BIRCH RIVER NO LONGER CLASSIFIED AS AN L.U.D.

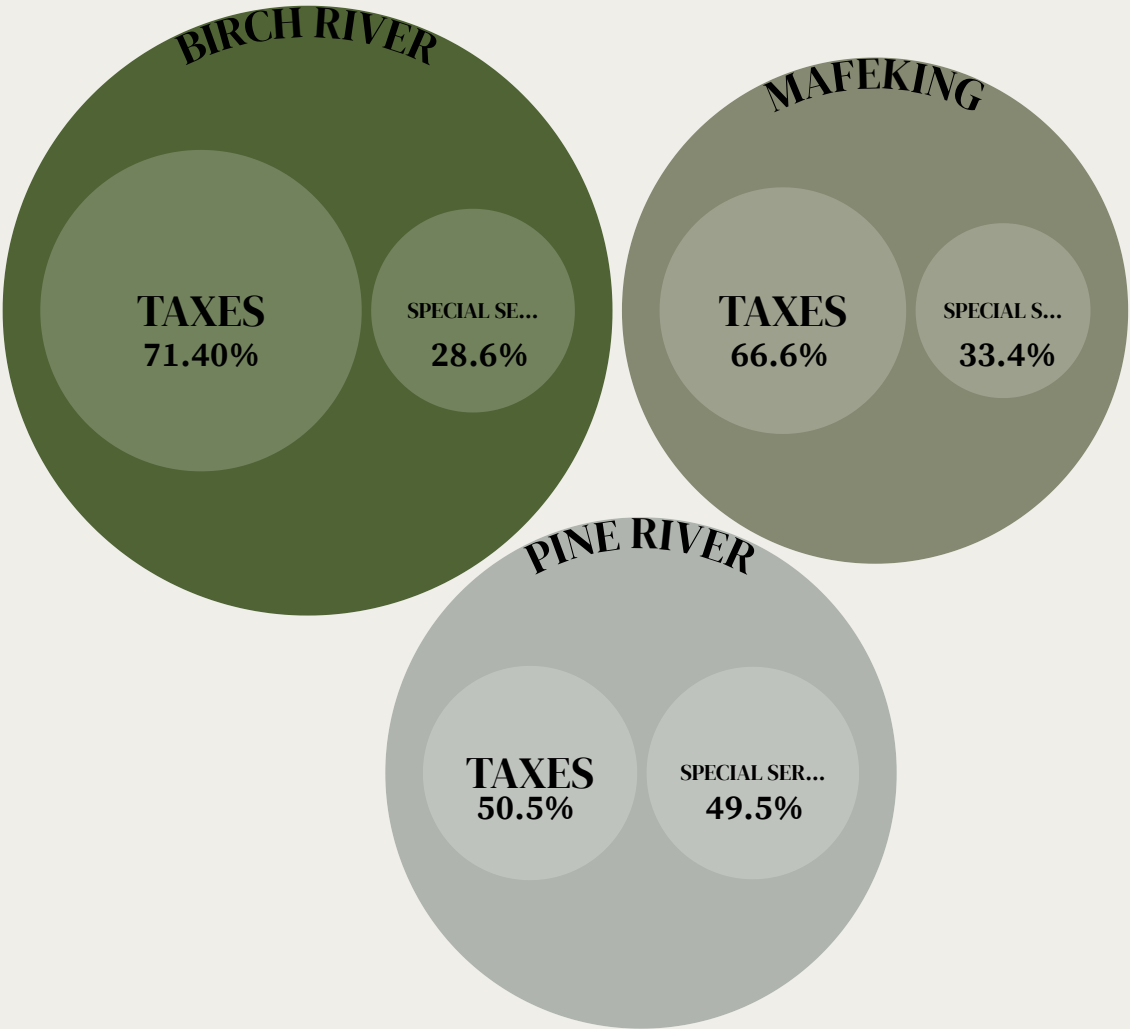
- Expenses/Revenues: **\$50,755.96**
- Mill Rate: **12.641** [Decrease by 4.978 from 2025]
- Assessment: **2,185,800** [Decrease of 71,780 from 2025]
- Revenue Collected through Special Service Levy 02/2025
Flat Rate: **\$14,550** (28.6%)

MAFEKING NO LONGER CLASSIFIED AS AN L.U.D.

- Expenses/Revenues: **\$32,050.25**
- Mill Rate: **7.400** [Decrease by 5.357 from 2025]
- Assessment: **1,654,290** [Decrease of 22,310 from 2025]
- Revenue Collected through Special Service Levy 02/2025
Flat Rate: **\$10,725.00** (33.4%)

LUD OF PINE RIVER

- Expenses/Revenues: **\$31,921.09**
- Mill Rate: 12.525 [Decrease by 15.866 from 2025]
- Assessment: **1,008,320** [Decrease of 210 from 2025]
- Revenue Collected through Special Service Levy 02/2025
Flat Rate: **\$15,825** (49.5%)



Capital Projects

01**COMPLETION OF PINE RIVER
FIRE HALL****TOTAL: \$536,713.33**

\$220,000.00 CDI Funds

\$316,713.33 Grant Funding

02**WARD 1 ROAD PROJECT****TOTAL: \$35,000.00**

\$35,000.00 Canada

Community Building Fund

03**OLYNIK BRIDGE REPAIRS
(WARD 2)****TOTAL: \$59,150.00**

\$29,575.00 Grant Funding

\$29,575.00 Reserve Transfer

04**LOW LEVEL CROSSING (WARD
3)****TOTAL: \$30,000.00**

\$30,000.00 Reserve Transfer

05**SHEWCHUK BRIDGE REPAIRS
(WARD 3)****TOTAL: \$15,000.00**

\$15,000.00 Reserve Transfer

06**BR FIRE DEPARTMENT
TANKER PURCHASE****TOTAL: \$50,000.00**

\$50,000.00 Reserve Transfer

Next Steps

To see the full budget, please see the following options:

01**ASK OFFICE STAFF**

We would be more than happy to assist you in receiving a copy of the full financial plan for 2026

02**VISIT OUR WEBSITE**

Once the Financial Plan is approved, a copy can be found at
www.rmofmountain.com >
Government > ByLaws >
Financial/Taxes