



2026 Financial Plan

Rural Municipality of Oakview

Public Hearing Presentation
April 14, 2026



Mission Statement

To ensure effective governance, provide valued municipal services and infrastructure, and support the safety and vitality of the RM of Oakview

A misty rural landscape with rolling green hills, a large tree in the foreground, and a wooden fence.

Vision Statement

Rooted in our rural character, Oakview is building a safe and vibrant future through sustainable growth, diverse opportunities, and strong community connections.

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.

2026 Assessment

- 2026 is not re-assessment year for the Province of Manitoba.
- However, Oakview did receive a minimal increase in assessment from 2025 to 2026 due to new assessment added in the amount of \$1,289,040 or an increase of 0.41%
- For each mill this produces an additional \$1,289.04

2026 Assessment Breakdown

Total Municipal Assessment \$312,872,410

- Rural Assessment 94%
 - Total Rural Assessment \$293,191,850
- LUD of Rapid City 5%
 - Total LUD of Rapid City Assessment \$16,819,520
- LUD of Oak River 1%
 - Total LUD of Oak River Assessment \$2,861,040

General Operating

- **2026 Summary**

- **Total Municipal Revenue**

- Taxation \$4,483,556.85
 - Other Revenue \$ 814,980.74
 - Transfer from Reserves/Accumulated Surplus \$ 590,720.04

\$ 5,889,257.63

- **Total Municipal Expenses**

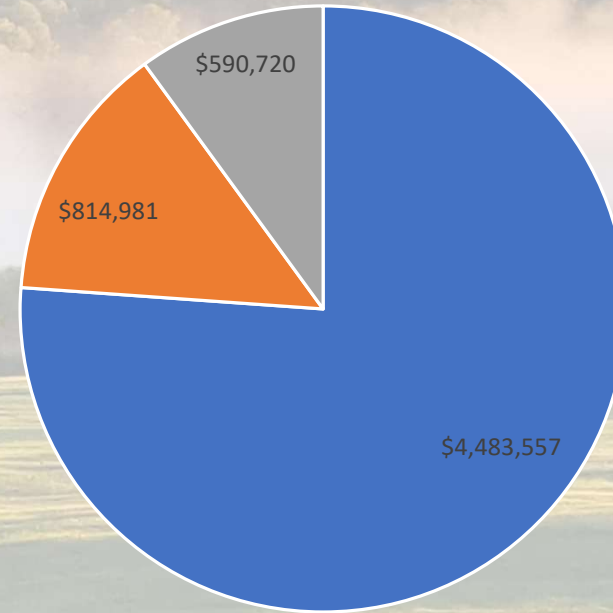
- At Large \$5,889,257.63



Revenue Summary

- **2026 Revenues (Excluding School Requirements)**

- Taxation Levies \$4,483,557
- Other Revenue \$814,981
- Transfers \$590,720



■ Property Taxes ■ Other Revenues ■ Transfers

Municipal Accumulated Surplus

R. M. of Oakview
Accumulated Surplus

Accumulated Surplus	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
General Operating Fund - Nominal Surplus	\$ 2,308,758.00	\$ 2,127,877.00	\$ 2,068,643.00	\$ 2,160,379.00	\$ 2,144,722.00	\$ 2,191,155.00	\$ 2,458,211.00	\$ 2,267,757.00	\$ 2,122,766.00	\$ 1,828,635.00
Utility Operating funds - Nominal Surplus	-\$ 212,869.00	-\$ 185,393.00	-\$ 197,624.00	\$ 18,654.00	-\$ 34,899.00	-\$ 71,346.00	\$ 46,277.00	\$ 69,919.00	\$ 69,382.00	-\$ 754,105.00
TCA net of related borrowings	\$ 5,725,169.00	\$ 6,498,970.00	\$ 6,591,341.00	\$ 6,312,505.00	\$ 7,188,341.00	\$ 8,169,385.00	\$ 8,818,047.00	\$ 9,066,087.00	\$ 9,344,668.00	\$ 12,678,967.00
Reserve Funds	\$ 2,627,492.00	\$ 2,428,263.00	\$ 2,795,437.00	\$ 3,594,550.00	\$ 3,472,053.00	\$ 3,277,761.00	\$ 3,423,628.00	\$ 3,616,554.00	\$ 3,670,843.00	\$ 3,583,543.00
Accumulated Surplus of Municipality	\$ 10,448,550.00	\$ 10,869,717.00	\$ 11,257,797.00	\$ 12,086,088.00	\$ 12,770,217.00	\$ 13,566,955.00	\$ 14,746,163.00	\$ 15,020,317.00	\$ 15,207,659.00	\$ 17,337,040.00

Reserves

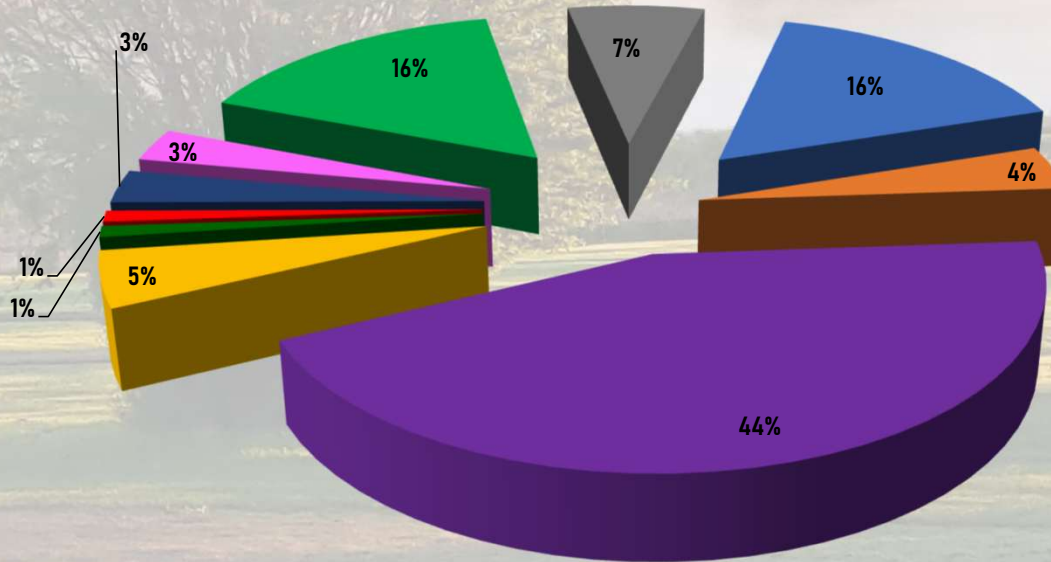
\$340,000 in transfers to reserves in 2026



Expenditure Summary

2026 Municipal Expense

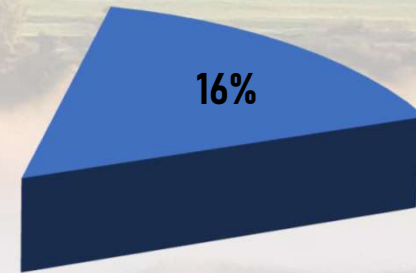
- General Government Services
- Protective Services
- Transportation Services
- Environmental Health Services
- Public Health and Welfare Services
- Environmental Development Services
- Economic Development Services
- Recreation and Cultural Services
- Fiscal Services
- Transfers - Deffered Surplus



Expenditure Summary

- **General Government Services**

- 2025 Budgeted \$926,905
- 2025 Actual \$852,882
- 2026 Budgeted \$934,969



- Council Expenses
- Staffing
- Office Expenses
- Legal
- Audits
- Assessment Levies

- Billing
- Elections Expenses
- Conventions Expenses
- Property & Liability Insurance
- Small Grants
- Government Relations

Expenditure Summary

- **Protective Services**

- 2025 Budgeted \$240,564
- 2025 Actual \$195,6914
- 2026 Budgeted \$245,925

- Fire Expenses
- Emergency Measures / DFA
- 911 Services
- Workplace Safety

- Building Inspections
- Property Standards
- Animal Control



Expenditure Summary

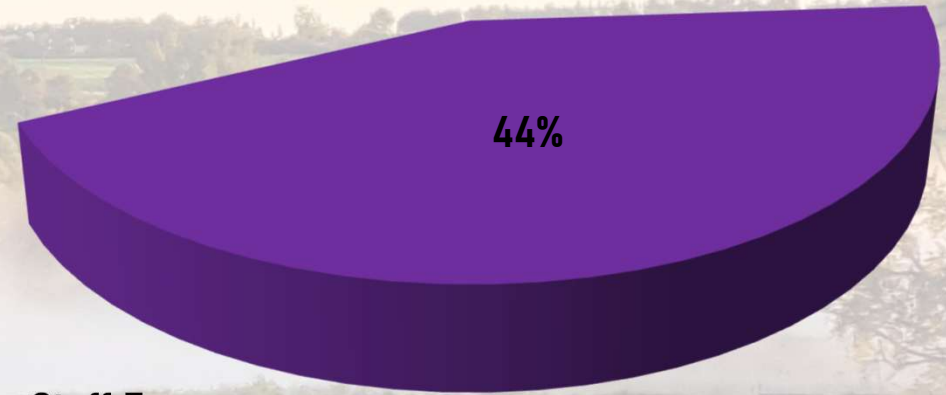
- **Transportation Services**

- 2025 Budgeted \$2,548,358
- 2025 Actual \$2,070,890
- 2026 Budgeted \$2,615,273

- **Road Maintenance**

- Road repairs
- Grading
- Graveling
- Brushing
- Mowing
- Patching
- Dust Control
- Sidewalks & Boulevards
- Bridges & Culverts

- Staff Expenses
- Fleet Operations
- Equipment & Yard Operations
- Road Reconstruction
- Ditches and Road Drainage
- Snow and Ice Removal
- Signs
- Street Lighting



Expenditure Summary

- **Environmental Health Services**

- 2025 Budgeted \$273,925
- 2025 Actual \$288,836
- 2026 Budgeted \$297,450

- Garbage and Waste Collection
- Municipal Wells
- Recycling Program



5%

Expenditure Summary

- **Public Health and Welfare Services**

- 2025 Budgeted \$35,263

- 2025 Actual \$25,900

1%

- 2026 Budgeted \$35,263



- Cemeteries
- Health Foundation
- Social Assistance

Expenditure Summary

- **Environmental Development Services**

- 2025 Budgeted \$64,762

1%

- 2025 Actual \$53,439

- 2026 Budgeted \$67,774

- Planning and Zoning

- Beautification and Land Rehabilitation



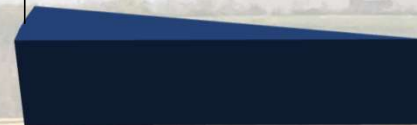
Expenditure Summary

- **Economic Development Services**

- 2025 Budgeted \$135,528
- 2025 Actual \$124,959
- 2026 Budgeted \$151,017

- Beaver Control
- Rural Area Weed Control
- Veterinary Services
- Water Resources and Conservation
- Regional Development
- Public Reception

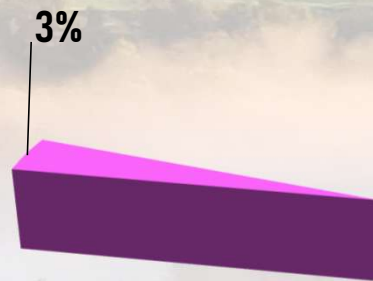
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Expenditure Summary

- **Recreation and Cultural Services**

- 2025 Budgeted \$205,225
- 2025 Actual \$163,356
- 2026 Budgeted \$189,025

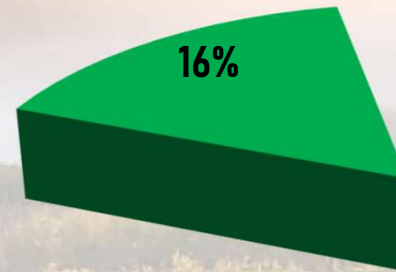


- Recreation
- Community Centers and Halls
- Beach / Golf Course
- Skating Rinks and Arenas
- Parks and Playgrounds

- Museums
- Libraries
- Municipal Halls

Expenditure Summary

- **Fiscal Services**
 - 2025 Budgeted \$1,062,206
 - 2025 Actual \$666,715
 - 2026 Budgeted \$918,194
- LUD of Oak River \$33,258.10
- LUD of Rapid City \$134,001.12
- Transfer to Capital \$544,000.00
- Transfer to Utility \$42,856.33
- Debenture Debt Charge
 - Fire Truck \$61,716.00
 - Land Purchase \$94,318.65
- Newdale Hall Levy \$8,043.40



Expenditure Summary

- **Transfers**

- 2025 Budgeted \$150,642
- 2025 Actual \$160,409
- 2026 Budgeted \$430,642

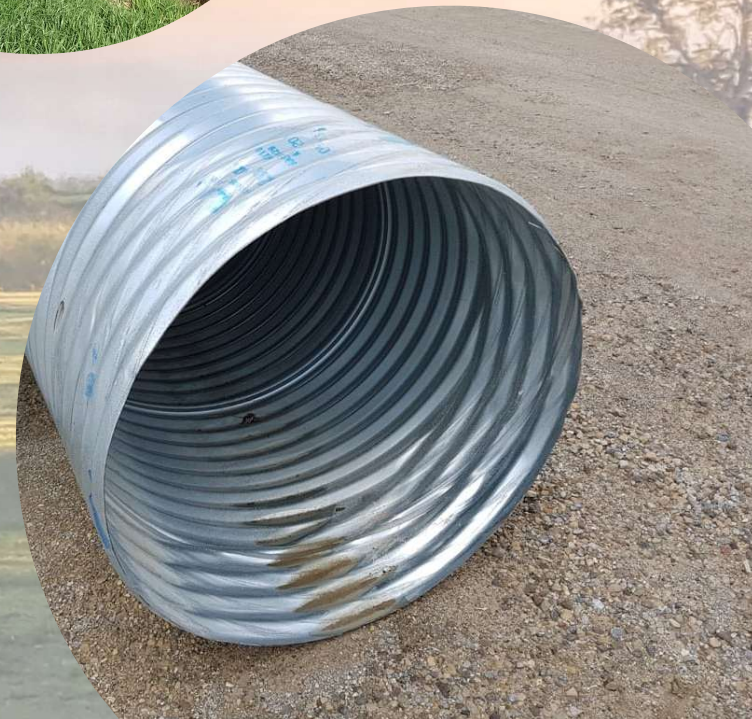
- **Reserves**

- Equipment Reserve \$100,000
- Gas Tax Reserve \$90,642
- Road Reserve \$50,000
- Building Reserve \$90,000
- OR Fire Reserve \$50,000
- RC Fire Reserve \$50,000



2026 Drainage & Road Projects

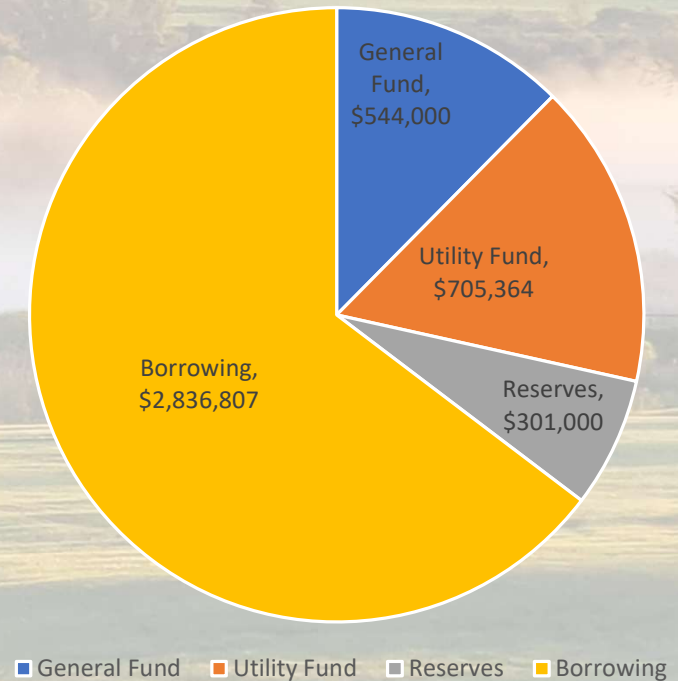
- Barrett & PTH24 – replace culvert
- 270 & PTH24 – replace 2 culverts
- Road 87 west of 131
- Road 87 between 122/123
- Road 120 south of Rd 90
- Road 128 between 83 / 84
- Thrail Mile – already licensed
- Road 89 between 129/130
- Road 87 Between 110 / 111
- Road 75 between 114 / 115



Capital Expenditure Summary

Particulars	Estimated Cost
Rapid City Watermain Renewals	\$3,542,171
Oak River Water Plant Upgrades	\$200,000
Zero Turn Mower	\$30,000
Ride on Mower – snow blower	\$30,000
Snow Blower – skid Steer	\$8,000
Generator	\$4,000
Grader	\$350,000
PW Truck x1	\$40,000
RC Fire – Wildfire Items	\$33,000
Municipal Well – Basswood	\$75,000
Oak River Fire Hall – Engineering	\$75,000
Total Capital Expenditures	\$4,387,171

How are we paying for this?



Property Taxes



■ School Taxes ■ Municipal Taxes

• 2026 Property Tax Breakdown

- Rolling River School Division Mill Rate: 10.625
- Park West School Division Mill Rate: 8.736
- Provincial School Levy Mill Rate: 7.411
- Rural & At Large Mill Rate: $6.7 + 6.728 = 13.428$
- LUD of Oak River & At Large Mill Rate: $11.837 + 6.728 = 18.565$
- LUD of Rapid City & At Large Mill Rate: $7.967 + 6.728 = 14.695$

Mill Rate Comparison Neighbouring Municipalities

2025 Rates

Oakview	Rural	12.3	LUD Oak River	17.637	LUD Rapid City	13.7672
	Oakview if at Large (12.4258)					
Yellowhead	At Large	15.504				
Hamiota	At Large	13.425	This includes 3.462 mills in reserve transfers			
Riverdale	At Large	15.328	plus Special Levies: fire, waste, street lighting and Community Centre			
Minto-Odanah	At Large	10.409				
Elton	At Large	8.879				
Clanwilliam Erickson	At Large	18.289				

Mill Rate Summary

Mill Rate Summary	2025 Mill Rate	2026 Mill Rate
Rural Municipal Mill Rate	6.5	6.7
General At Large Mill Rate	5.8	5.64
Reserve Transfers		1.088
Total	12.3	13.428
LUD of Oak River Mill Rate	11.837	11.837
General At Large Mill Rate	5.8	5.64
Reserve Transfers		1.088
Total	17.637	18.565
LUD of Rapid City Mill Rate	7.9672	7.967
General at Large Mill Rate	5.8	5.64
Reserve Transfers		1.088
Total	13.7672	14.695

Tax Percentage Increase Summary

2026 Assessment	2025 Tax Summary	2026 Tax Summary	Dollar Change	Percentage Change
Rural Area \$293,191,850	\$1,899,816.04	\$1,964,385.40	\$64,569.36	
General At Large	\$1,695,220.46	\$1,972,594.77	\$277,374.31	
Rural Area Totals	\$3,595,036.50	\$3,936,980.17	\$341,943.67	9.5%
LUD of Oak River \$2,861,040	\$33,258.77	\$33,866.13	\$607.36	
General At Large	\$16,296.43	\$19,249.08	\$2,952.65	
LUD of Oak River Totals	\$49,555.20	\$53,115.21	\$3,560.01	7%
LUD of Rapid City \$16,819,520	\$131,412.99	\$134,001.12	\$2,588.13	
General At Large	\$95,666.65	\$113,161.73	\$17,495.08	
LUD of Rapid City Totals	\$227,079.64	\$247,162.85	\$20,083.21	8.84%

Questions & Answers



THE END