

# Town of Unity



## 2025 Budget

***Presenter: Janet Ulsifer - Director of Finance***



# Budget Presentation Outline

- **Property Tax Overview**
- **Breakdown of Revenues/Expenditures**
- **2025 Department Highlights**



# 2025 Property Tax Rate

## 2025 Mill Rate 12.72

Mill Rate Factors are applied to the uniform municipal mill rate to calculate the taxed amount for each property class:

Property Class	Mill Rate Factor
Residential	.805
Commercial	1.150
Agricultural	.805

### Minimum Tax

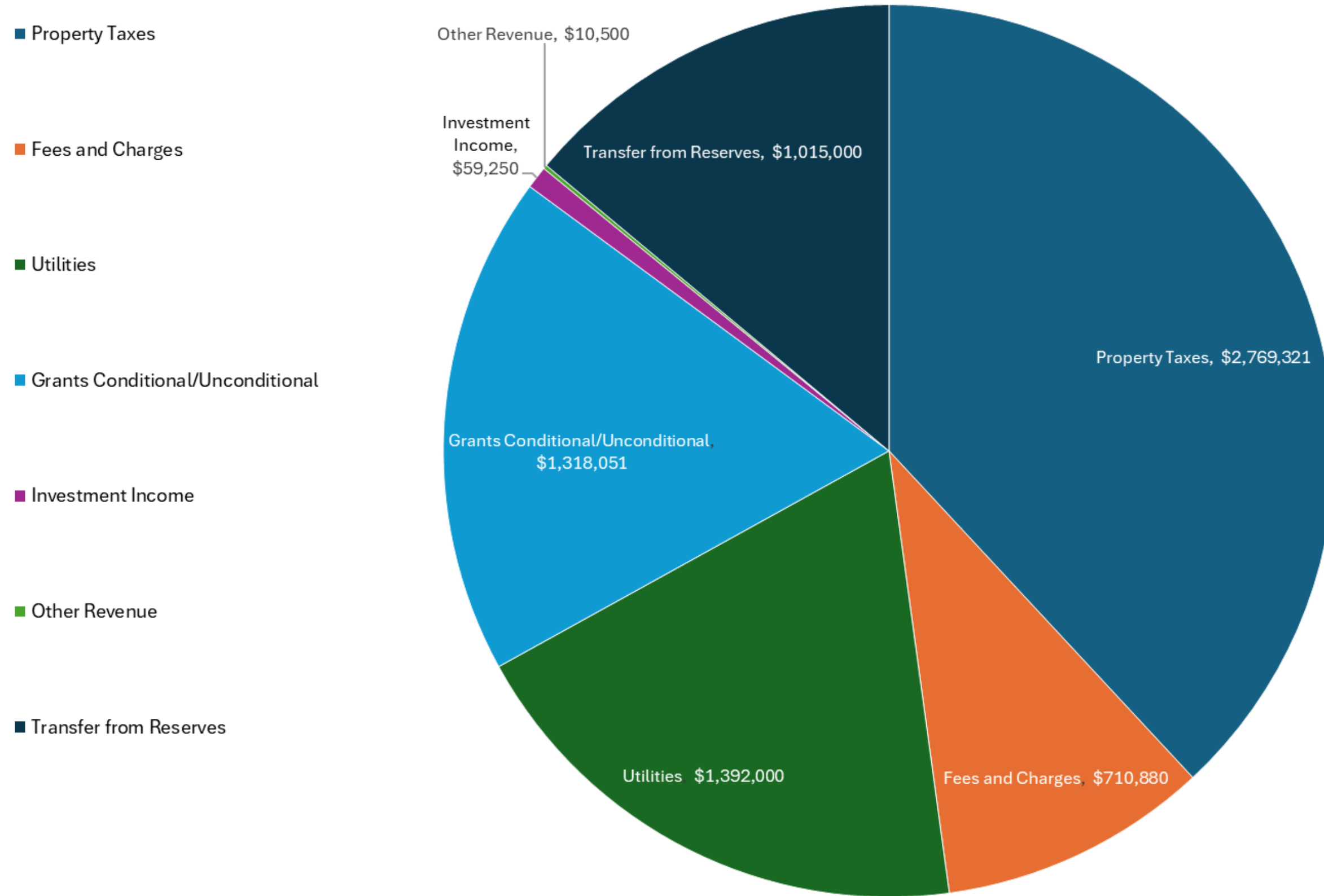
A minimum tax of \$1,425 applies to the following property categories:

- Residential – Land & Improvements
- Residential – Vacant Land
- Commercial – Land & Improvements
- Commercial – Vacant Land

**This ensures a base level of revenue from all taxable properties, regardless of assessed value.**



**TOTAL REVENUE = \$7,275,002**



## TOTAL EXPENDITURES = \$7,275,002

■ General Government

■ Protective Services

■ Transportation Services

■ Enviromental and Health Services

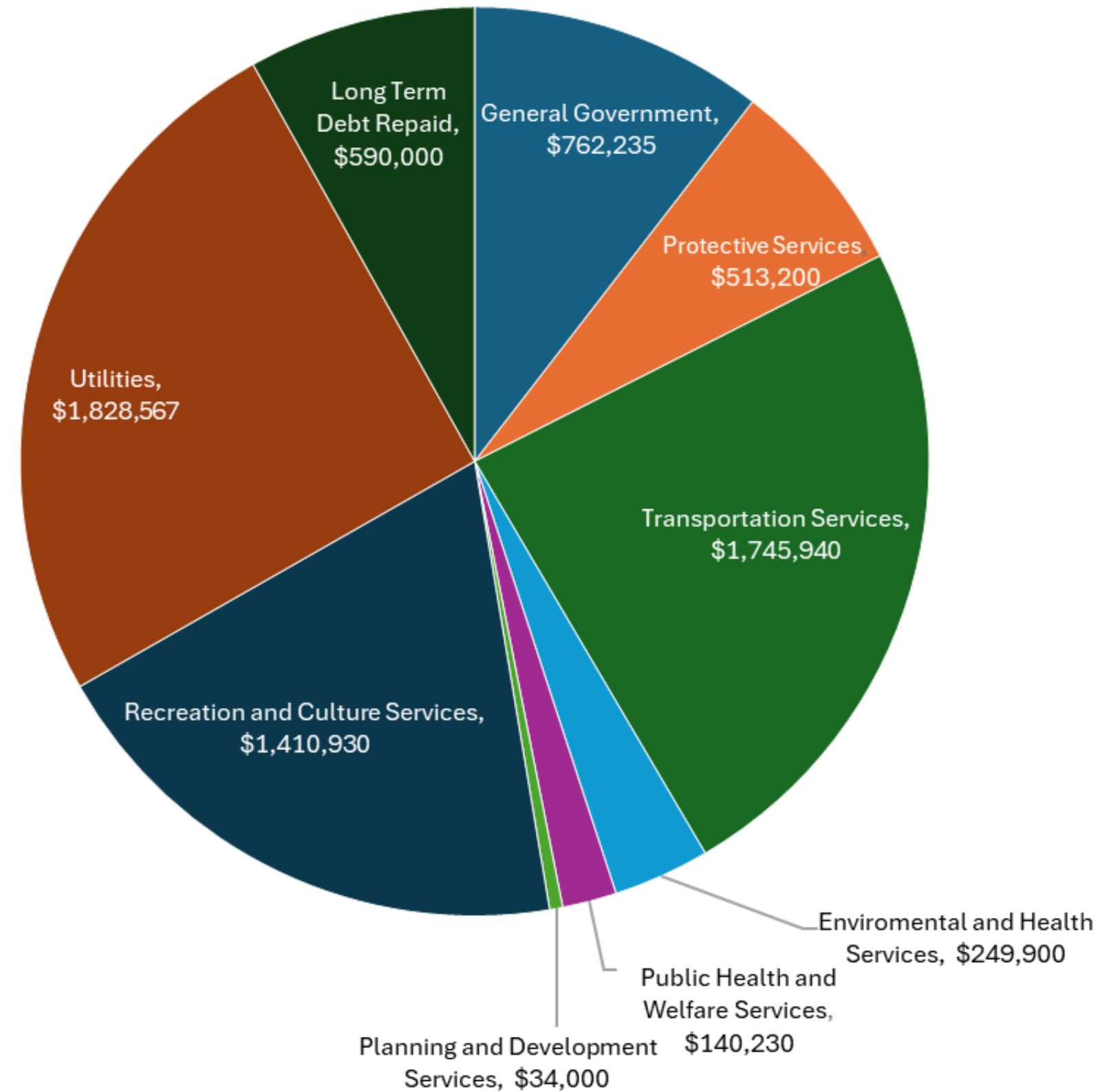
■ Public Health and Welfare Services

■ Planning and Development Services

■ Recreation and Culture Services

■ Utilities

■ Long Term Debt Repaid





# General Government

General Government services encompass the core administrative and governance functions provided by the municipal government to effectively manage the affairs of the Town. These services are essential to ensuring efficient operations, compliance with legislation, and the overall coordination of public services.

## Key Components of the Budget

The General Government budget includes, but is not limited to, the following areas:

- Council Indemnities
- Compensation provided to elected officials for their service and participation in council-related activities.
- Administration Costs
- Operational expenses related to the day-to-day functioning of the municipal office, including salaries, office supplies, and technology.
- Professional Services
- Fees for external expertise such as:
  - Legal services
  - Financial auditing
  - Other consulting services as required

## 2025 Budget Summary

- Total General Government Budget: \$762,235
- Previous Year (2024): \$723,650





# Protective Services

Protective Services are a critical component of municipal operations, focusing on public safety and the protection of property and life within the community. These services ensure that residents feel secure and that emergency responses are timely and effective.

## Key Components of the Budget

The Protective Services budget includes expenditures related to:

- **RCMP Contract Services**
- Funding allocated for policing services provided through a contract with the Royal Canadian Mounted Police.
- **Fire Protection**
- Costs associated with operating and maintaining the local fire department, including equipment, training, and personnel support.
- **Animal Control / Bylaw Enforcement**
- Services aimed at enforcing municipal bylaws and managing animal-related issues to promote community safety and cleanliness.
- Emergency Services
- Preparedness and response resources for local emergencies and disaster situations.

## 2025 Budget Summary

- Total Protective Services Budget: \$513,200
- Previous Year (2024): \$388,800





# Transportation Services

Transportation Services are vital to keeping the municipality running smoothly. They ensure roads are safe, equipment is maintained, and residents can travel within the community year-round.

## Key Components of the Budget

The Transportation Services budget includes:

- Public Works Wages and Benefits  
Compensation for staff involved in the maintenance and operation of municipal transportation infrastructure.
- Snow Removal and Road Maintenance  
Ongoing costs for clearing snow, grading gravel roads, patching pavement, and other seasonal maintenance work.
- Street Lighting Costs  
Utility expenses for lighting streets, enhancing visibility and safety throughout the community.
- Equipment Repair and Maintenance
- Equipment Fuel
- Facility Utilities

## 2025 Budget Summary

- Total Transportation Services Budget: \$1,745,940
- Previous Year (2024): \$1,487,050





# Enviromental Health

Environmental Health & Development is a smaller budget category, with most expenses related to waste management and landfill operations.

## Key Components of the Budget

- Garbage Pickup
- Recycling Services
- Engineering Fees – Landfill Monitoring
- Wages and Benefits for Landfill Custodian

## 2025 Budget Summary

- Total Environmental Health & Development Budget: \$249,900
- Previous Year (2024): \$287,970



# Planning & Community Development

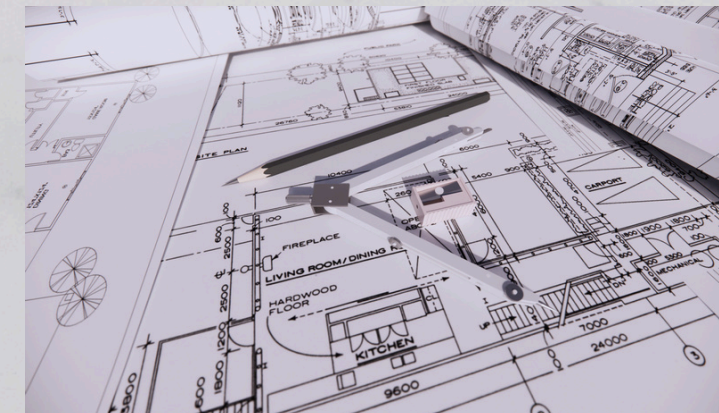
The Planning & Community Development Department manages and approves development applications, including Official Plan amendments, Zoning Bylaw changes, and subdivision plans. It supports community growth and guides future land use

## Key Components of the Budget

- Zoning Related Costs
- Building Inspections
- Town Marketing and Promotion

## 2025 Budget Summary

- Total Planning & Community Development Budget: \$34,000
- Previous Year (2024): \$22,600





# Recreation and Culture Services

Recreation & Culture provides facilities and programs that support leisure, wellness, and community connection. These services enhance the quality of life for Unity residents and help attract new families and individuals to the community.

## Key Components of the Budget

- Recreation Facility Maintenance Costs  
Includes the Community Centre (skating rink, hall and curling rink) and Swimming Pool.
- Recreation Facility Utility Costs  
Includes utility expenses for all facilities, including the ice plant.
- Wages and Benefits for Recreation Workers  
Covers staffing for facilities, programming, and summer students.
- Parks Upkeep and Maintenance  
Includes municipal green spaces and support for the regional park.
- Library Costs  
Funding to support library operations and services.

## 2025 Budget Summary

- Total Recreation & Culture Budget: \$1,410,930
- Previous Year (2024): \$948,150

## 2025 Capital Budget Items

- New Hall Flooring
- Pool Liner
- Heaters in Skating Rink
- Compressor
- Lift for trimming trees





# Health and Welfare Services

Health & Welfare Services support the community through cemetery operations and accessible transportation services. These programs ensure respectful cemetery maintenance and provide mobility options for individuals with accessibility needs.

## Key Components of the Budget

- Cemetery Administration and Maintenance  
Ongoing care of the cemetery grounds and records.
- Handivan Administration and Maintenance  
Operational costs for accessible transportation services.

## 2025 Budget Summary

- Total H&W Budget \$140,230
- Previous Year 2024 \$30,220

## 2025 Budget Highlights

- Installation of a New Columbarium to enhance cemetery services and meet future needs. \$100,000





# Utilities

Utility Services include essential municipal functions such as water supply and sewage treatment. The goal is to provide reliable, safe, and affordable access to these services. As required by legislation, revenues from water and sewer charges must cover the full cost of delivering these services.

## Key Components of the Budget

- Staff Wages, Benefits, and Training
- Water Testing
- Water Treatment Supplies
- Capital Expenditures
- Wastewater Treatment Contract

## 2025 Budget Summary

- Total Utility Budget: \$1,828,567
- Previous Year (2024): \$889,470
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**This includes a major capital investment in 2025:**

- Dredging of Lagoons – \$1,000,000

**This significant increase supports long-term sustainability and compliance in wastewater management.**

