



TOWN OF  
**UNITY**  
SASKATCHEWAN

# 2026 Budget

Presenter: Janet Ulsifer - Director of Finance

# Budget Presentation Outline

- Property Tax Overview
- Breakdown of Revenues/Expenditures
- 2026 Department Highlights

# 2026 Property Tax Rate

## 2026 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

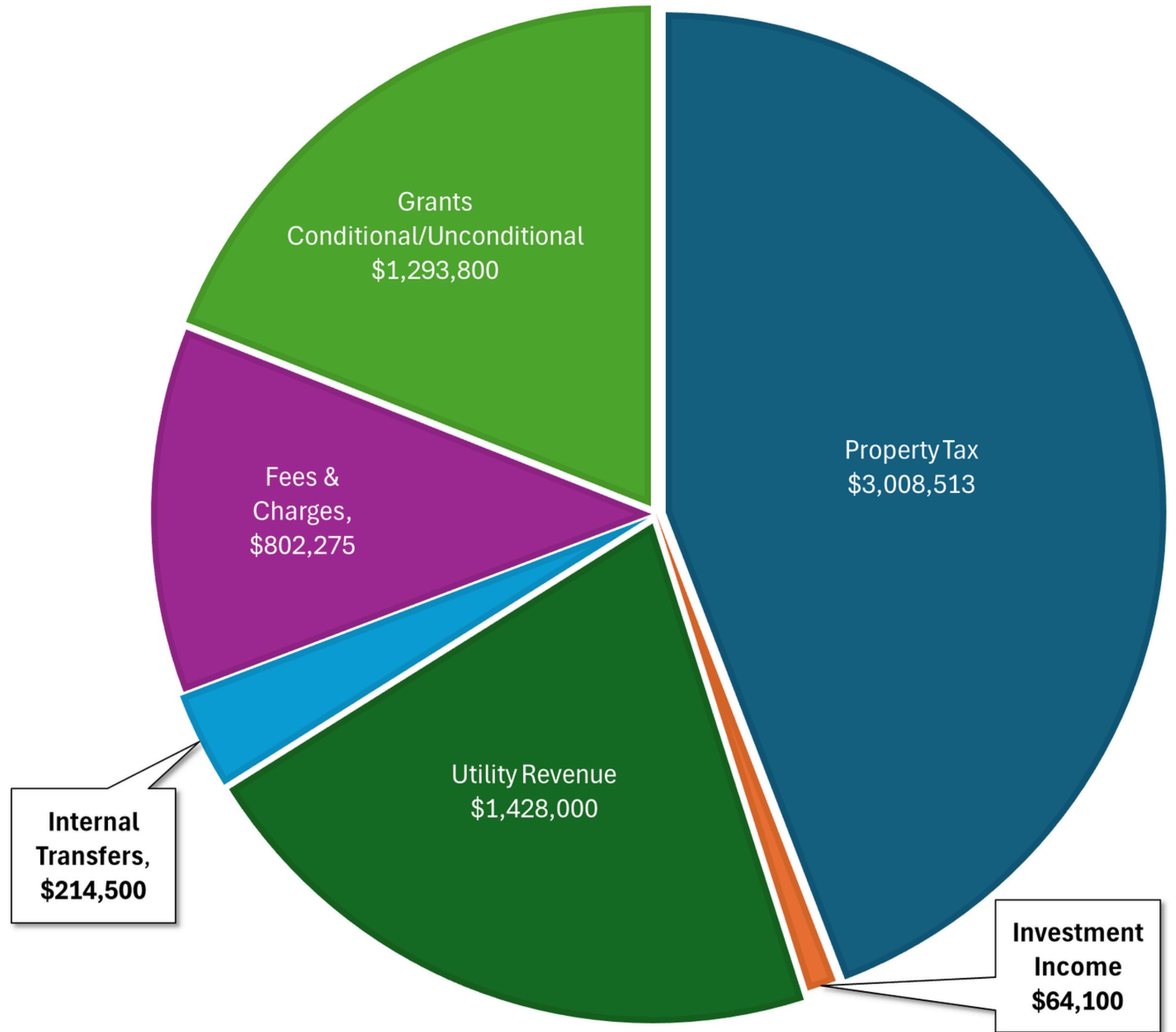
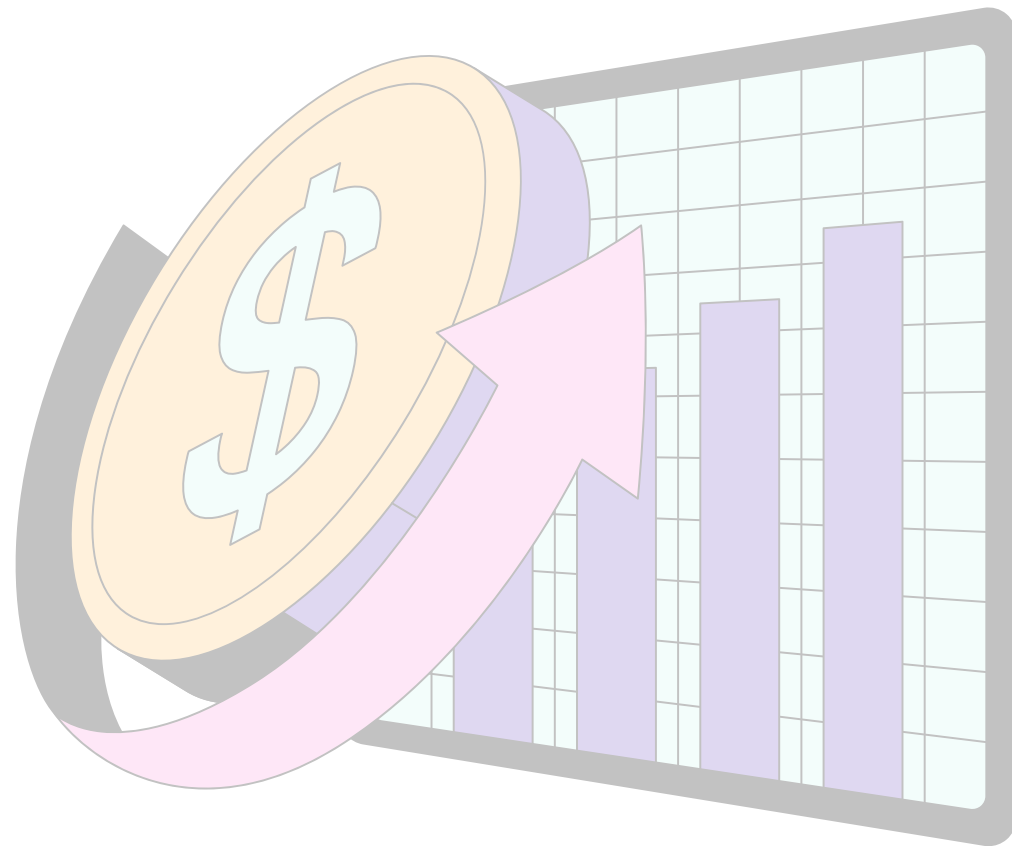
A minimum tax of **\$1,425** applies to the following property categories:

- 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.

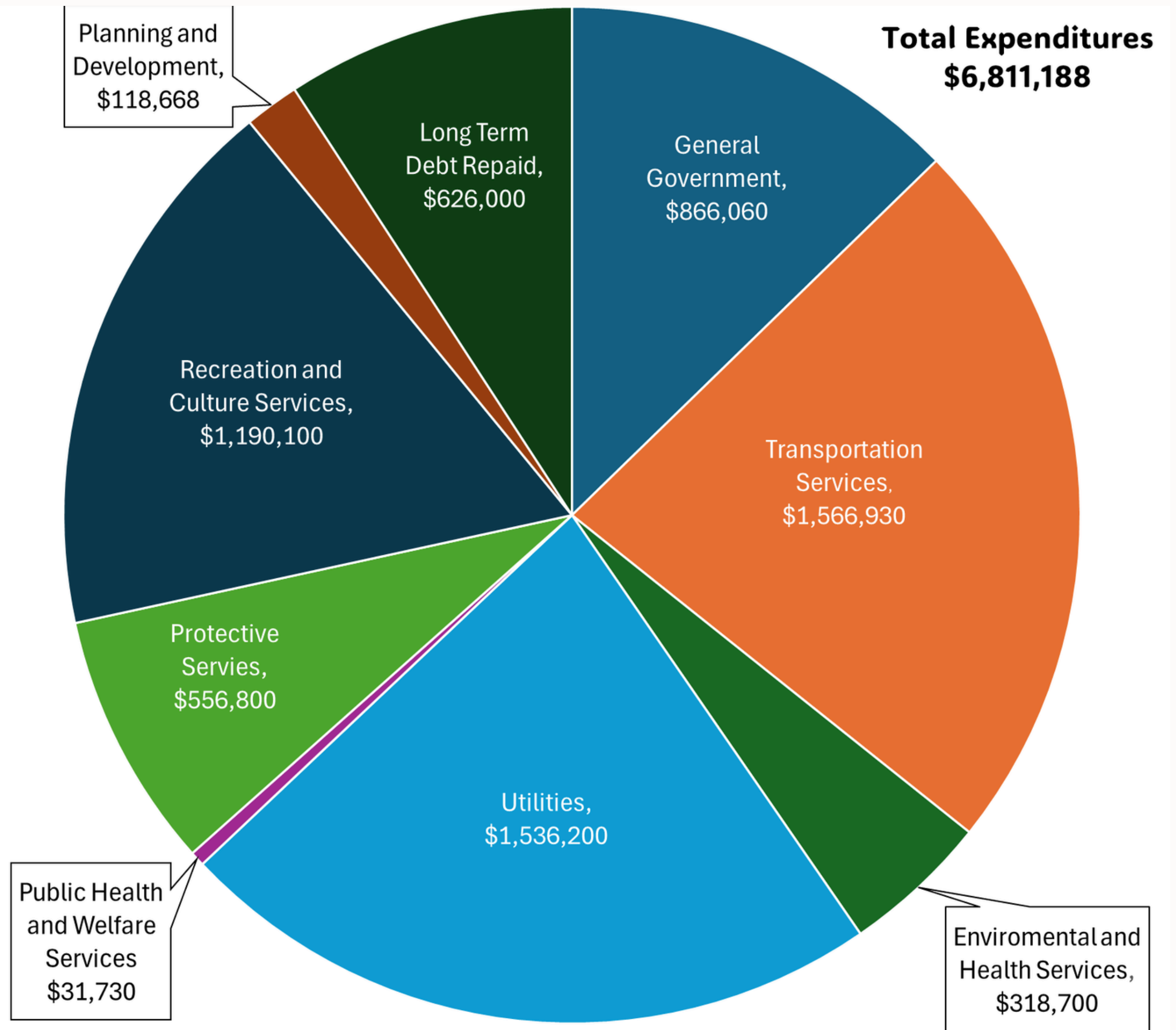
# Total Revenue

## \$6,811,188



# Total Expenditures \$6,811,188

*All of these amounts  
include Capital  
expenses*

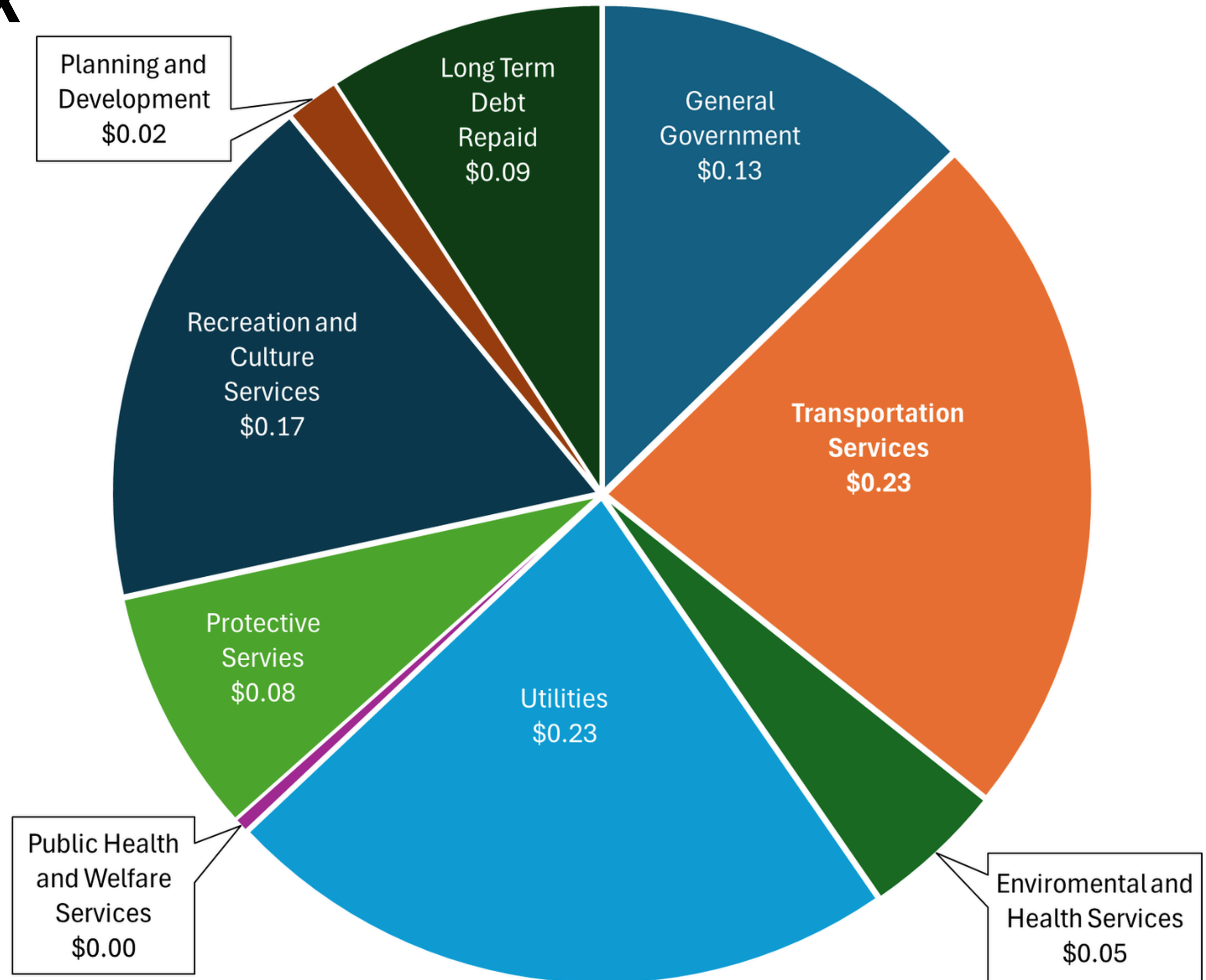


# Where do your tax dollars go?

This chart represents one tax dollar



*All of these amounts include Capital expenses*



# General Government

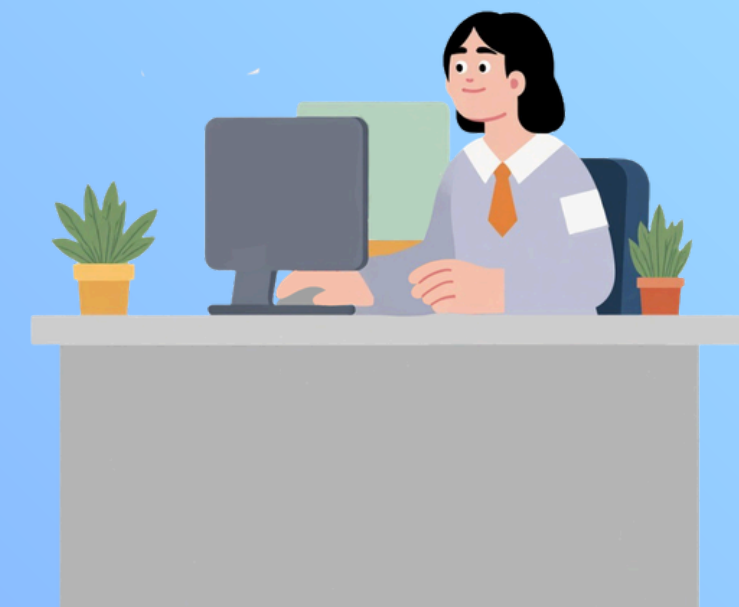
General Government services support the overall administration and governance of the Town. These functions ensure that municipal operations run efficiently, legislation is followed, and services are properly coordinated.

## Key Budget Components

- **Council Indemnities** – Compensation for elected officials for attending meetings, setting policy, and making decisions on behalf of residents.
- **Administration Costs** – Salaries and benefits for administrative staff, office operations, insurance, supplies, software, and technology required to deliver municipal services.
- **Professional Services** – Required external services such as legal advice, annual financial audits, assessment support, and specialized consulting when needed.

## 2026 Budget Summary

- Total General Government Budget: \$866,060
- Previous Year (2025): \$762,235



# Protective Services

Protective Services focus on public safety and the protection of people and property within the community. These services ensure timely emergency response and help maintain a safe environment for residents.

## Key Budget Components

- **RCMP Contract Services** – Funding for policing services provided through our contract with the Royal Canadian Mounted Police.
- **Fire Protection** – Costs to operate and maintain the local fire department, including equipment, training, insurance, and personnel support.
- **Animal Control & Bylaw Enforcement** – Enforcement of municipal bylaws and management of animal-related concerns to promote safety and community standards.

## 2026 Budget Summary

- Total Protective Services Budget: \$556,800
- Previous Year (2025): \$513,200



# Transportation Services

Transportation Services support safe and reliable travel within the community year-round. This department maintains roads, operates municipal equipment, and ensures infrastructure remains in good working condition.

## Key Budget Components

- **Public Works Wages & Benefits** – Compensation for staff responsible for maintaining and operating municipal roads and equipment.
- **Snow Removal & Road Maintenance** – Costs for snow clearing, sanding, grading, pavement repairs, and seasonal road upkeep.
- **Street Lighting** – Utility costs for streetlights to improve visibility and public safety.
- **Equipment Repair & Maintenance** – Servicing and repairs to municipal vehicles and heavy equipment.
- **Equipment Fuel** – Fuel required to operate municipal fleet and machinery.
- **Facility Utilities** – Utilities for public works buildings and related facilities.

## 2026 Budget Summary

- 2026 Budget: \$1,566,930
- Previous Year (2025): \$1,745,940



# Enviromental Health

Environmental Health & Development supports waste management and landfill operations within the municipality. This department helps ensure responsible waste disposal, environmental compliance, and ongoing monitoring of landfill operations.

## Key Budget Components

- **Garbage Pickup** – Residential waste collection services.
- **Recycling Services** – Collection and processing of recyclable materials.
- **Engineering Fees** – Landfill Monitoring – Professional services to meet environmental regulations and monitoring requirements.
- **Wages & Benefits** – Landfill Custodian – Compensation for staff overseeing landfill operations.

## 2026 Budget Summary

- 2026 Budget: \$318,700
- Previous Year (2025): \$249,900



# Planning & Community Development

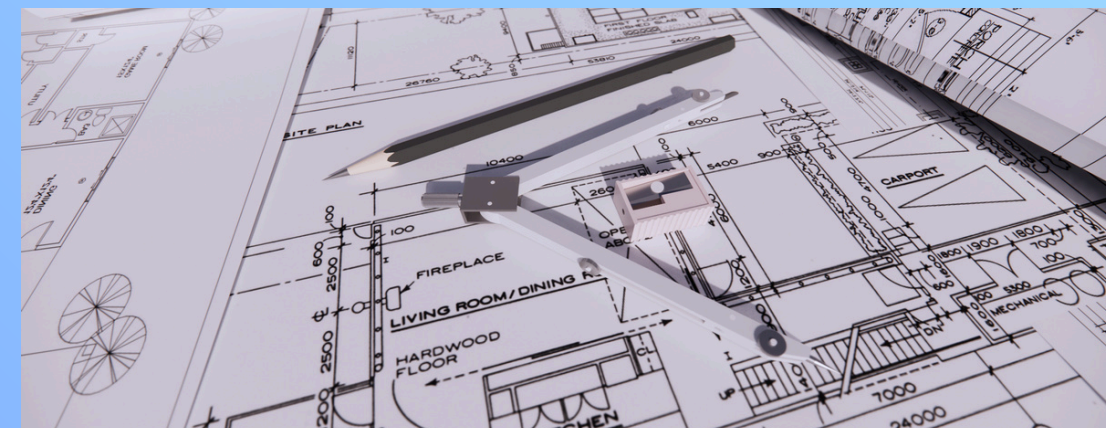
The Planning & Community Development Department manages development applications, such as Official Plan amendments, Zoning Bylaw changes, and subdivision plans. It helps guide community growth and supports long-term land use planning.

## Key Budget Components

- **Administrative Costs** - Wages and benefits for Economic Development Officer
- **Zoning-Related Costs** – Expenses associated with reviewing and processing zoning applications.
- **Building Inspections** – Ensuring new developments comply with building codes and safety standards.
- **Town Marketing & Promotion** – Initiatives to promote the community and attract development or investment.

## 2026 Budget Summary

- 2026 Budget: \$115,800
- Previous Year (2025): \$34,000



# Recreation and Culture Services

Recreation & Culture provides facilities and programs that promote leisure, wellness, and community connection. These services enhance residents' quality of life and support community growth.

## Key Budget Components

- **Recreation Facility Maintenance** – Upkeep of the Community Centre (skating rink, hall, curling rink) and the Swimming Pool.
- **Recreation Facility Utilities** – Utility costs for all municipal facilities, including the ice plant.
- **Wages & Benefits** – Staffing for facilities, programs, and summer students.
- **Parks Upkeep & Maintenance** – Care for municipal green spaces and support for the regional park.
- **Library Costs** – Funding for library operations and services.

## 2026 Budget Summary

- 2026 Budget: \$1,106,350
- Previous Year (2025): \$1,410,930



# Health and Welfare Services

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

## Key Budget Components

- **Cemetery Administration & Maintenance** – Ongoing care of cemetery grounds, records, and related administration.
- **Handivan Administration & Maintenance** – Operational costs for accessible transportation services.

## 2026 Budget Summary

- 2026 Budget: \$31,730
- Previous Year (202): \$136,730



# Utilities

Utility Services provide essential municipal functions, including water supply and sewage treatment. These services ensure residents have safe, reliable, and affordable access to water and wastewater management. By legislation, water and sewer revenues are designed to cover the full cost of service delivery.

## Key Budget Components

- **Staff Wages, Benefits & Training** – Compensation and professional development for utility staff.
- **Water Testing** – Ensuring water quality meets safety standards.
- **Water Treatment Supplies** – Chemicals and materials required for water treatment.
- **Capital Expenditures** – Investments in infrastructure and equipment upgrades.
- **Wastewater Treatment Contract** – Costs for contracted wastewater processing services.

## 2026 Budget Summary

- 2026 Budget: \$1,536,200
- Previous Year (2025): \$1,828,567



## **Parks & Recreation Capital Expenditures**

These planned capital investments support the Town's recreational facilities and equipment, ensuring safe and enjoyable spaces for residents and visitors. All amounts are estimates and subject to change.

- **New Equipment – \$82,000** – Replacement of utility vehicle for park and facility maintenance.
- **Pool Heating System – \$70,000** – Replacement of the community swimming pool heating system.
- **Ball Diamond Booth Upgrade – \$10,000** – Improvements to the ball diamond concession booth.

## **Fire Department Capital Expenditures**

These planned capital investments support the Town's Protective Services by keeping rescue tools up to date.

- **Equipment** -Extrication Equipment, Lifting Air Bag System and Tools for Command Vehicle - **\$36,500**

## **Utilities Capital Expenditures**

This planned capital investment was started in 2025 and will be completed in this year.

- **Lagoon** - desludging - **\$500,000**
- **Waterline Replacement** - **\$85,000** - 4<sup>th</sup> Street West from 4<sup>th</sup>-5<sup>th</sup> Avenue

## **Planned Street Paving**

The planned investment amount for 2026 will be **\$500,000** for street repaving - Streets to be determined

## **Planned Sidewalk Replacement**

The planned investment amount for 2026 will be **\$87,000** for sidewalk replacement - Streets to be determined

If you have any questions regarding the 2026 Budget, please feel free to contact the office at any time.

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