



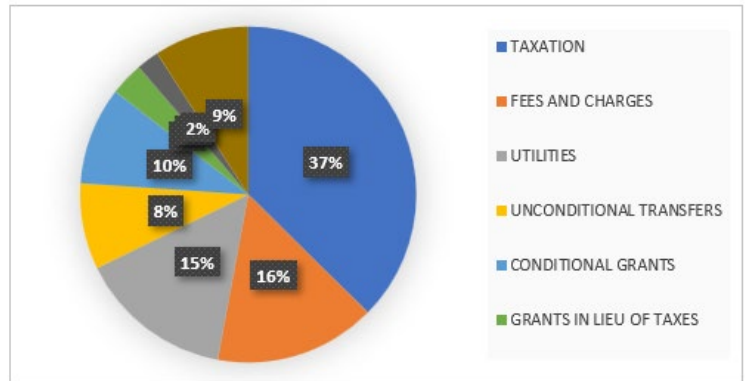
2026 BUDGET OVERVIEW

2026 BUDGET			
TOWN OF TISDALE	2025	2026	INCREASE (DECREASE)
	BUDGET	BUDGET	IN BUDGET
REVENUE SUMMARY	12,197,401	11,508,028	(689,373)
EXPENSE SUMMARY (Operating and Capital)	12,152,269	11,482,542	(669,727)
NET	45,132	25,486	(19,646)

The Town of Tisdale’s 2026 budget reflects a stable and improved financial position. Despite the decrease in both revenue and expenditure, the Town anticipates a modest surplus of \$25,486. Overall, the budget demonstrates prudent financial management.

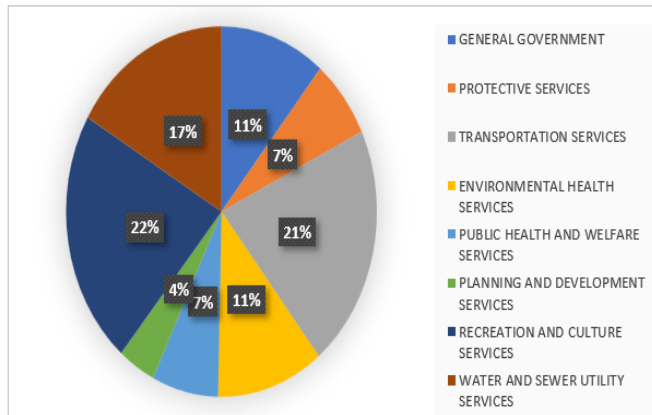
REVENUE

Municipal revenue comes from several main sources. The largest is **property taxes, which make up 37%** of total revenue and are paid by residents and businesses. **Fees and charges account for 16%** and cover services such as permits, recreation programs, and facility rentals. **Utilities contribute 15%**, generated from water, sewer, and waste services. The Town also receives funding from governments. **Unconditional transfers (8%)** can be used for general operations, while **conditional grants (10%)** must be used for specific projects, such as infrastructure.



EXPENDITURE

Municipal spending focuses on maintaining infrastructure, delivering essential services, and supporting community programs. The largest share of the budget is allocated to **Recreation and Parks Services (22%)**, reflecting ongoing investment in parks, facilities, and programs that enhance residents’ quality of life. **Transportation Services (21%)** supports road maintenance, snow removal, and infrastructure to ensure safe and efficient travel. **Water and Sewer Utility Services (17%)** fund the operation, maintenance, and long-term reliability of essential utility systems.





2026 BUDGET HIGHLIGHTS

Taxation

Overall taxation revenue is projected to increase by \$63,323 in 2026, for a total of \$4,302,758.

Unconditional Grant

The Municipal Revenue Sharing Grant is budgeted at \$953,372 in 2026, an increase of \$77,955 from the prior year. As this funding is not tied to specific projects, it provides flexibility and is primarily used to support operating expenditures.

Fees and Charges

A significant portion of revenue is generated from rentals (\$325,456), including facilities such as the Healthplex, airport properties, and other municipal assets. Landfill and waste collection fees (\$718,000) remain one of the largest and most stable sources, with increases driven by higher usage and continued cost recovery.

Transfer from Reserves

To reduce reliance on taxation for capital projects, Town Council has approved a transfer from reserves totalling \$1,050,000.

Protective Services

The most significant increase within Protective Services is in Fire Protection. Council has prioritized investment in the safety and preparedness of the Town's volunteer fire department by allocating \$80,000 for training, ensuring members are properly equipped with the skills required to respond effectively to emergencies. In addition, \$32,000 has been budgeted for personal protective equipment (PPE) and new sets of gear, supporting firefighter safety and maintaining compliance with required standards. These investments reflect the Council's commitment to strengthening emergency response capacity and protecting both residents and first responders.

Transportation Services

Council remains committed to maintaining safe and reliable roads and infrastructure. The Transportation Services – Maintenance, Materials and Supplies budget totals \$1,026,500, an increase of \$134,400 from 2025. Key operational increases include Street Repairs and Maintenance, now budgeted at \$183,000 to address ongoing infrastructure needs, along with targeted investments in sidewalk repairs, equipment maintenance, and fleet upkeep.

In addition to operating expenditures, Council has approved several capital projects to support road and infrastructure improvements, including:

- 900 Block 108 Ave – \$191,000
- 1300 Block 98th Street – \$81,000
- 1000 Block 102nd Ave – \$103,000
- Airport Apron Expansion – \$51,000

Environmental Health Services

Landfill operations remain stable; however, the Town is planning for the construction of a new landfill cell in 2027, with an estimated cost of \$1 million. To prepare, \$300,000 will be transferred to reserves in 2026 to help offset future costs. The engineering phase will also begin this year, positioning the Town for timely construction.



Recreation and Parks

Council approved an operating budget of \$1,980,638 for Recreation and Parks to reflect the Town's continued commitment to providing quality recreational facilities, programs, and green spaces for residents, while also managing costs through operational adjustments and efficiencies.

In addition to operating expenditures and the installation of the new Ice Plant and Cooling Tower amounting to more or less \$2 million, several capital projects are planned for 2026 to maintain and improve recreational infrastructure such as Ranger Field Backstop (\$20,000); RECplex Rooftop Units (\$90,000), Arena Generator (\$40,000) among others.

Utilities

The 2026 budget reflects a balanced approach to maintaining essential infrastructure while planning for long-term system reliability and regulatory compliance. Maintenance, Materials and Supplies are budgeted at \$880,150, an increase of \$117,000. This funding supports ongoing infrastructure upkeep, including higher allocations for water system repairs and materials (\$365,000) and sewer system maintenance. These investments enable the Town to proactively address aging infrastructure, reduce service disruptions, and meet regulatory standards.

In addition to operating expenditures, several capital projects are planned to strengthen the Town's water and sewer systems, including:

- Water Main Repair - 700 Block 97 Ave (\$95,500)
- Water Main Repair - 1000 & 1100 Block 112 Ave (\$100,000)
- Leak Detection Survey - (\$25,000)
- WTP Complete PLC Upgrade - (\$50,000)
- Newmarket Lift Station - (\$30,000)