2026 BUDGET

A Clear and Structured Financial Plan to Support Planned Activities and Responsible Resource Allocation.

Presented by | the Town of Shellbrook

Website | www.townofshellbrook.ca

PURPOSE OF THE BUDGET

A municipal budget is simply a plan for how the Town will collect and spend money over the coming year. It helps ensure there is enough funding to provide the services residents rely on every day, such as maintaining roads, operating water and sewer systems, supporting emergency services, caring for parks and recreation facilities, and providing other important community services. The budget estimates how much money the Town expects to receive from property taxes, grants, utility fees, and other sources, and then plans how those funds will be used to meet the community's needs.

The budget also helps Council make responsible financial decisions and plan for the future. It outlines where public dollars will be spent, identifies priorities for the year ahead, and ensures taxpayer money is used wisely. By carefully balancing today's needs with future investments, the budget helps keep the Town financially healthy while continuing to provide the services and infrastructure that make our community a great place to live.

STRATEGIC OBJECTIVES 2026

Our strategic objectives for the coming year focus on strengthening infrastructure, enhancing service delivery, and supporting long-term community growth. We aim to advance the Water Treatment Plant project to a shovel-ready stage by completing the design and tender preparation process, positioning the municipality to move efficiently into construction when funding opportunities arise. We are also committed to building a strong customer service culture across the organization, ensuring residents receive responsive, respectful, and effective service. In addition, we will develop a comprehensive economic development strategy to guide investment attraction, business growth, and sustainable economic opportunities that support the community's future prosperity.

Advance the Water Treatment Plant Project to a shovel ready design and tender

Build a stronger customer service culture

Create an Economic Development strategy

BUDGET SUMMARY

The Town's 2026 operating and capital budget totals approximately $7.0 million and is balanced, ensuring that municipal services continue to be delivered while maintaining long-term financial sustainability. Budgeted revenues of $6.98 million are supported through property taxes, user fees, grants, and reserve funding, with expenditures of $6.98 million allocated to municipal operations, infrastructure, recreation, public safety, and community services.

The 2026 budget reflects Council's commitment to maintaining core services while investing in the community's future. Key priorities include:

- advancing the Water Treatment Plant project to a shovel-ready design and tender stage,
- strengthening the organization's customer service culture, and
- developing a comprehensive Economic Development Strategy to support growth and investment.

Funding has also been allocated for ongoing infrastructure maintenance, recreation facilities, parks, public safety services, and strategic capital projects.

A significant portion of municipal spending supports the day-to-day services residents rely on, this includes roads and transportation, recreation facilities and programs, protective services, utilities, administration, and community amenities. The budget includes approximately $1.63 million in capital investments and $726,600 in reserve contributions, for planned future needs that will address issues without placing undue pressure on taxpayers.

The 2026 budget balances service delivery, infrastructure investment, and financial responsibility while supporting a safe, vibrant, and sustainable community for residents and businesses.

DETAILED EXPENSE BREAKDOWN

The 2026 budget balances the need to maintain current services with investments that support the community's future. The largest share of spending is directed toward the employees who deliver municipal services, followed by significant investments in infrastructure and asset maintenance. The budget also prioritizes long-term financial sustainability through reserve contributions, strategic capital investments, and responsible debt management, ensuring the Town can continue to provide quality services while preparing for future growth and infrastructure needs.

Wages and Benefits

- Represents the largest single expenditure in the budget.
- Supports the staff required to deliver municipal services, including administration, public works, utilities, recreation, protective services, and community programs.
- Reflects Council's commitment to maintaining service levels and building a strong customer service culture.

Capital Projects

- Funds major infrastructure and asset investments across the municipality.
- Includes strategic projects such as advancing the Water Treatment Plant project toward a shovel-ready design and tender stage, along with other infrastructure improvements.
- These investments help maintain and replace aging assets while preparing for future growth.

Maintenance, Materials and Supplies

- Covers the ongoing upkeep of roads, facilities, equipment, parks, utilities, and municipal infrastructure.
- Ensures community assets remain safe, functional, and reliable for residents and businesses.

CAPITAL PROJECTS

The 2026 Capital Budget represents the Town's commitment to maintaining and improving the infrastructure and facilities that support our community today and into the future. Capital projects include major investments such as roads, water and sewer infrastructure, municipal buildings, equipment, parks, and recreation facilities. These are long-term assets that require ongoing investment to remain safe, reliable, and able to meet the needs of our growing community.

This year's capital plan focuses on projects that improve public safety, protect essential infrastructure, and reduce future maintenance costs. A key priority is advancing the Water Treatment Plant project to a shovel-ready design and tender stage, ensuring the Town is well positioned to pursue future grant funding and move the project forward when funding becomes available. The capital budget also includes investments in maintaining and replacing aging municipal assets, helping to extend their useful life and reduce the likelihood of costly emergency repairs.

By planning and investing in capital projects today, the Town is protecting existing infrastructure, preparing for future growth, and ensuring residents continue to receive reliable municipal services. These investments help strengthen our community while supporting Council's long-term vision outlined in the Official Community Plan and Strategic Objectives.

FUNDING SOURCES

Municipal services and projects are funded through a combination of property taxes, user fees, government grants, and other revenue sources. The 2026 budget relies on a balanced mix of these funding sources to support daily operations, maintain infrastructure, and invest in the community's future.

- **Property Taxes**
- **Government Grants and Transfers**
- **User Fees and Service Charges**

RISK AND COST CONTROL

The 2026 budget has been developed to support the long-term vision outlined in the Town's Official Community Plan and Strategic Objectives while continuing to provide the essential services residents rely on every day. Council has carefully balanced community priorities, infrastructure needs, and financial responsibility to ensure that today's investments contribute to the Town's future goals. Throughout the budget process, a strong emphasis has been placed on managing financial risk, controlling costs, and maintaining the Town's long-term financial sustainability despite rising inflation, aging infrastructure, and increasing service demands.

Key Cost Control and Risk Management Measures:

- **Planning for the Future** – The budget aligns with the Town's Official Community Plan and Strategic Objectives, ensuring investments support long-term priorities such as advancing the Water Treatment Plant project, strengthening customer service, and promoting economic development.
- **Building and Maintaining Financial Reserves** – Regular contributions to reserve funds help pay for future infrastructure replacements and major capital projects, reducing the need for borrowing and helping protect residents from significant tax increases or unexpected costs.
- **Proactive Asset and Financial Management** – Investing in preventative maintenance, carefully managing operating costs, and responsibly managing debt helps extend the life of municipal infrastructure, reduce costly emergency repairs, and position the Town to take advantage of future grant funding opportunities.

Together, these measures help protect the Town's financial health, reduce long-term risks, and ensure municipal services and infrastructure remain sustainable for current and future residents.

In conclusion, the 2026 budget reflects a balanced and responsible approach to managing municipal finances by maintaining essential services, investing in critical infrastructure, controlling costs, and reducing long-term financial risks, all while supporting the community's future growth and sustainability.

THANK YOU

Council and Administration would like to thank residents, businesses, and community partners for their continued support, engagement, and investment in our community. Your contributions help make our municipality a strong, vibrant, and sustainable place to live, work, and grow, and we remain committed to managing public resources responsibly on your behalf.

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