



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

Message from the Town of Tisdale

On behalf of the Town of Tisdale Council and Administration, we are pleased to present to you the approved 2025 Operating and Capital Budget. This budget has been carefully developed to reflect the needs and priorities of our community, while ensuring fiscal responsibility and long-term sustainability.

The operating budget outlines the day-to-day expenditures required to maintain and enhance our essential services, including public safety, transportation, infrastructure maintenance, water and sewer management, waste and recycling management, planning and development, parks, recreation and culture, public health and welfare, and community programs. We are working diligently to ensure that these services are delivered efficiently while maintaining effective cost management.

The capital budget, on the other hand, focuses on long-term investments in infrastructure and projects that contribute to the growth and vitality of our town. From road improvements to facility upgrades and new developments, the capital budget is designed to position Tisdale for continued success and prosperity.

We want to assure our taxpayers that throughout the budget process, we have prioritized transparency, accountability, and the best interests of our residents. Council and Administration dedicated many hours to budget deliberations, carefully reviewing priorities and allocations. The Town of Tisdale is committed to maintaining a balanced approach to spending, ensuring that we can continue to provide high-quality services to our community while minimizing the financial impact on taxpayers.

Please review this budget document and provide any feedback or questions you may have. Your input is invaluable as we strive to create a budget that meets the needs of our community and supports our shared vision for Tisdale's future.

"Opportunity Grows Here" reflects the Council and Administration's commitment to fostering growth, innovation, and sustainability within the community. Through dedicated budget deliberations, we can ensure that resources are allocated effectively to support economic development, infrastructure, and community well-being".

Thank you for your continued support and partnership in making Tisdale a great place to live, work, and grow.

Warm Regards,

Lovely Jane Magnaye, RMA
Chief Administrative Officer
Town of Tisdale

Roy Skoglund
Mayor
Town of Tisdale

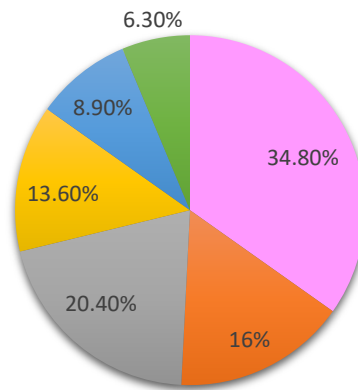


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BUDGET OVERVIEW

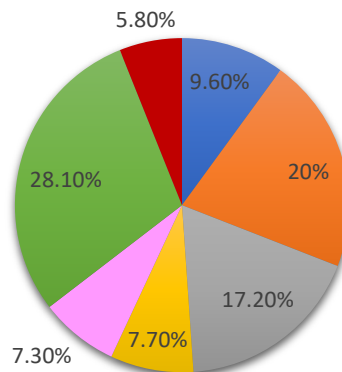
2025 BUDGET				
TOWN OF TISDALE	2024	2024	2025	INCREASE (DECREASE)
	ACTUAL	BUDGET	BUDGET	IN BUDGET
REVENUE SUMMARY	11,489,857	10,519,892	12,197,401	1,677,509
EXPENSE SUMMARY (Operating and Capital)	10,834,299	11,331,006	12,152,269	821,263
NET	655,559	(811,114)	45,132	856,246

REVENUE



■ Taxation
 ■ Fees and Charges
 ■ Grants
 ■ Utilities
 ■ Reserves Transfer
 ■ Other Revenue

EXPENDITURE BY SERVICE AREA



■ General Government
 ■ Transportation
 ■ Water and Sewer
 ■ Environmental Health
 ■ Public Health & Welfare
 ■ Recreation and Culture
 ■ Protective Services



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BUDGET HIGHLIGHTS

PROPERTY TAXES

Property taxes are the largest and most stable source of revenue for municipalities in Saskatchewan. For the Town of Tisdale, taxes comprise 34.8% of the overall revenue.

The General Municipal Levy increase for 2025 is 1.5%.

Council and Administration are carefully reviewing various tax scenarios to analyze the mill rate, base taxes, and mill rate factors, ensuring fairness. Furthermore, reviewing different tax scenarios helps prevent disproportionate tax burdens on specific property types or areas.

GRANTS

For 2025, the Town of Tisdale expects to receive a total of \$2,492,792 from Federal, Provincial, and Local Conditional and Unconditional Grants.

The largest grant funding the Town of Tisdale is expected to receive this year is the Municipal Revenue Sharing (MRS) from the Province of Saskatchewan. Based on the recent budget announcement, Tisdale will receive \$875,417 in funding. MRS provides predictable, no-strings-attached funding to eligible municipalities based on three-quarters of one point of PST revenue from the previous two years.

In addition to Municipal Revenue Sharing, the Town of Tisdale receives funding from various other programs, including:

- Canada Community Building Fund Program – \$218,000 to support Capital Projects
- Ministry of Immigration and Career Training – \$190,000 to support the operations of Northeast Newcomer Services

FEES AND CHARGES

For 2025, we expect to collect approximately \$1,947,550 in fees and charges. This revenue would come from custom work, sales of supplies, rentals, fire fees, recreation fees, cemetery fees, licenses and permits, landfill fees, etc.

TRANSFER FROM RESERVES

As of January 1, 2025, the Town of Tisdale has a total of \$8,761,489.37 in funded reserves. To help cover the cost of some capital projects, the Town of Tisdale decided to transfer a total of \$1,087,290 from the following reserve accounts this year:

- Regional Landfill - \$65,000
- Fire Protection - \$744,290
- Transportation - \$250,000
- Cemetery - \$28,000



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The Town of Tisdale acknowledges the impact of inflation on budgetary decisions. In preparing this operating budget, factors such as rising costs of materials, labor, utilities, and other essential resources have been thoroughly considered. The goal is to strike a balance between delivering vital services to the community and addressing economic realities.

This year, we are excited to introduce a series of significant plans and capital projects designed to enhance our community and improve our services.

GENERAL GOVERNMENT SERVICES

To enhance meeting efficiency and organization, the Town of Tisdale is subscribing to Catalis Meeting Management. Additionally, we are in the process of updating our website, transitioning from the old platform to a new and improved one. We anticipate the new website will be fully operational by late spring or mid-summer this year.

As part of our audit process, we conducted asbestos testing at the old town office building this year. The results indicate that it will cost approximately \$28,000, plus applicable taxes, to remove all the asbestos from the building. Following this, Council has decided to proceed with the demolition of the old town office building this year and will continue to explore options for the site moving forward.

PROTECTIVE SERVICES

Police Protection

In 2025, the Town of Tisdale allocated \$290,000 (2024 Actual: \$283,241) for policing. The Council and Administration remain committed to advocating for a fully staffed police detachment, as we currently have only four out of the seven (4/7) officers in service. Through collaboration with the RCMP and various stakeholders, we are committed to prioritizing public safety in our community.

Fire Protection

The Fire Department is set to receive a new fire truck this year, with a total cost of \$744,290 plus applicable taxes. This purchase will not impact current taxes, as the funds are being drawn from reserves.

Bylaw Enforcement and Animal Control

The Town of Tisdale is exploring options for acquiring a Bylaw Enforcement and Animal Control Officer. We recognize the importance of enforcing our bylaws and taking proactive measures to manage animal nuisances and prevent incidents involving dogs. Additionally, we are reviewing and updating our existing bylaws to ensure that enforcement is effective and not overly restrictive.

TRANSPORTATION SERVICES

This year, we budgeted \$1,505,600 for capital projects. As soon as the weather gets better, we are going to do road repairs and maintenance in the following areas:



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- 1000 block 96th Avenue
- 900 block 101st Avenue
- 1000 block 100th Avenue
- 900 block 108th Avenue
- Replace the storm sewer in front of C&E

We are investing in a new loader valued at \$410,000 and a second loader valued at \$75,000 to enhance operational efficiency, improve service delivery, and ensure our equipment meets the growing demands of our community. Of this investment, \$250,000 was drawn from the transportation reserves.

ENVIRONMENTAL HEALTH SERVICES

This year, we have a few capital projects planned for the landfill, including the acquisition of a Posi-Shell Cover System for \$125,000. Posi-Shell is a patented blend of clay binders, reinforcing fibers, and polymers that, when mixed with water or leachate, creates a spray-applied mortar that dries into a thin, durable stucco-like coating. Designed for all weather conditions, it adheres to any surface and remains effective in both wet and dry environments. Its unique properties enable durability enhancers, allowing for long-term coatings that remain resilient for over a year. This investment will help extend the lifespan of our landfill and improve overall site management.

PUBLIC HEALTH AND WELFARE SERVICES

Healthplex

We are purchasing 75 new chairs to replace the old ones in the Healthplex lobby and waiting area. Additionally, we will be expanding the staff parking lot this year to maximize available space in response to requests from our tenants.

Cemetery

We are transferring \$28,000 from the cemetery reserves to construct a gazebo at the cemetery, complete with a directory. This will provide families with a comfortable space to gather while visiting, as well as a convenient location for accessing information.

PLANNING AND DEVELOPMENT

Economic Development

The Town of Tisdale maintains a strong working relationship with the Rural Municipality of Tisdale through Invest Tisdale. Together, we are focused on boosting our local economy by attracting new industries and businesses, as well as making our community more appealing to new families and investors. Each year, both municipalities contribute \$66,000 to support Invest Tisdale operations.

Newcomers Support

The Town of Tisdale received \$190,000 from the Ministry of Immigration, Refugees and Citizenship Canada (formerly the Ministry of Immigration and Career Training) to support the operations of the Northeast Newcomers Services. We currently have two full-time



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staff working – a Settlement and Information Advisor and an Employment Coordinator. They focus on assisting newcomers in settling into our community or the Northeast area by offering services such as settlement assistance, language programs, employment support, healthcare information, and connections with community and recreation programs. NNS is committed to partnering with various local organizations to provide the necessary resources and support for a smooth transition into the community.

RECREATION AND CULTURE SERVICES

We have a few capital projects this year, as shown below:

- Upgrade the reflectors of the Arena Radian Heating
- Replace the heat pump in the Arena Room, Dressing Room #1
- Purchase two (2) 5' Mowers – Grasshopper
- Improve the cameras and lighting at the RECplex Building to improve security
- Replace the heat pump at the RECplex Hanover Room
- Replace one of the RECplex rooftop units
- Replace the heat pump at the Curling Rink

We are transferring \$300,000 to the reserves in preparation for the replacement of the Ice Plant next year. To lay the groundwork, we will begin this year with a structural assessment and the issuance of the project tender.

WATER AND SEWER UTILITY SERVICES

This year, we will replace the last two remaining blocks of cast iron water main along 100th Street, at \$331,000. Additionally, we will replace several membranes at the Water Treatment Plant, with an investment of \$100,000.

Fiscal responsibility and transparency remain the core priorities for the Town of Tisdale. We will continue to explore innovative strategies to optimize resources and implement cost-saving measures while maintaining the quality of services residents expect and deserve.



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2025 BUDGET			
TOWN OF TISDALE	2024	2024	2025
	ACTUAL	BUDGET	BUDGET
REVENUE SUMMARY	11,489,857	10,519,892	12,197,401
TAXATION	4,197,355	4,235,370	4,239,435
FEES AND CHARGES	2,228,162	1,919,295	1,947,550
UTILITIES	1,696,705	1,618,000	1,661,900
UNCONDITIONAL TRANSFERS	821,686	717,653	875,417
CONDITIONAL GRANTS	1,265,107	1,277,640	1,253,547
GRANTS IN LIEU OF TAXES	371,986	389,500	361,828
CAPITAL ASSET PROCEEDS	97,000	0	255,000
LAND SALES GAIN	60,050	22,000	15,000
INVESTMENT INCOME AND COMMISSION	464,453	300,000	460,000
OTHER REVENUES	287,353	40,434	40,434
TRANSFERS FROM RESERVES	0	0	1,087,290
EXPENSE SUMMARY	10,066,176	10,269,606	8,859,854
GENERAL GOVERNMENT SERVICES	1,305,346	1,132,599	853,434
PROTECTIVE SERVICES	533,210	482,740	488,300
TRANSPORTATION SERVICES	2,401,246	2,444,775	1,769,125
ENVIRONMENTAL HEALTH SERVICES	756,064	786,639	681,500
PUBLIC HEALTH AND WELFARE SERVICES	604,041	586,200	647,050
PLANNING AND DEVELOPMENT SERVICES	340,213	403,392	407,200
RECREATION AND CULTURE SERVICES	2,483,579	2,476,461	2,488,645
WATER AND SEWER UTILITY SERVICES	1,642,476	1,956,800	1,524,600
NET (OPERATING)	1,423,681	250,286	3,337,547
CAPITAL EXPENSE	768,123	1,061,400	3,292,415
GENERAL GOVERNMENT SERVICES	0	0	22,065
PROTECTIVE SERVICES	0	74,400	491,000
TRANSPORTATION SERVICES	139,248	22,400	1,505,600
ENVIRONMENTAL HEALTH SERVICES	0	84,100	340,000
PUBLIC HEALTH AND WELFARE SERVICES	0	330,500	85,000
PLANNING AND DEVELOPMENT SERVICES	0	100,000	162,000
RECREATION AND CULTURE SERVICES	517,486	356,500	255,750
WATER AND SEWER UTILITY SERVICES	111,388	93,500	431,000
TOTAL NET	655,559	(811,114)	45,132



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REVENUE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
TAXATION				
	General Municipal Levy	4,582,189	4,578,000	4,646,670
	Abatements and Adjustments	(6,480)	(5,000)	(30,000)
	Discount on Municipal Taxes	(600,875)	(618,000)	(600,000)
	Trailer Licence Fees	24,346	24,000	24,000
	Penalty on Municipal Taxes Arrears	24,409	80,000	25,000
	Local Improvement Levy	11,866	14,370	11,865
	Saskopark Levy	161,900	162,000	161,900
TOTAL TAXATION		4,197,355	4,235,370	4,239,435
FEES AND CHARGES				
Custom Work		72,193	1,000	2,000
	F&C - Custom Work	69,209	1,000	1,000
	F&C - Custom Work - Parks	2,984	0	1,000
Sale of Supplies and Gravel		12,095	4,800	5,000
	F&C - Admin Fees & Sales of Supplies	7,155	1,000	4,000
	F&C - Sales and Supplies Rec Janitorial	3,495	3,800	0
	F&C - Sales of Supplies - Shop	1,446	0	1,000
Rentals		330,612	317,900	315,900
	F&C - Rentals - Civic Centre	18,870	18,000	18,000
	F&C - Rentals - NewSask Office	15,600	15,600	7,800
	F&C - Healthplex Leases	206,974	206,000	211,000
	F&C - Healthplex Utilities Recovered	60,621	50,000	50,000
	F&C - Airport Building Rentals	13,200	13,200	13,200
	F&C - Airport Hangers Rentals	12,369	10,500	13,000
	F&C - Airport Tie Down Rentals	1,625	2,000	1,600
	F&C - Land Rentals	100	100	100
	F&C - Handibus Fares	1,252	2,500	1,200
Policing and Fire Fees		72,390	45,500	60,500
	F&C - Policing Fees - Fines	22,879	20,000	20,000
	F&C - Dog Pound Fees	550	500	500
	F&C - Fire Fees	48,962	25,000	40,000
Recreation Fees				
Recreation Centre Fees		715,444	713,645	724,000
	F&C - RECplex Skating Fees	237,215	210,000	233,000
	F&C - RECplex Auditorium Rentals	42,244	34,000	37,000
	F&C - RECplex Theatre Rentals	7,595	7,500	7,500
	F&C - RECplex Meeting Room Rentals	32,664	28,000	15,000
	F&C - RECplex Concession Revenue	180,190	240,000	190,000
	F&C - RECplex - Pepsi, GLH Vend, NonPST	7,630	8,500	11,500
	F&C - RECplex Concession Inv Sales - GST	9,072	0	38,600



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	F&C - RECplex Advertising Rentals	32,309	35,965	31,200
	F&C - RECplex Kitchen Rentals	4,574	3,000	4,000
	F&C - RECplex Jiggers and Upright Lift Re	0	100	0
	F&C - Auditorium Admin Fees	2,000	2,000	2,000
	F&C - Curling Rink Revenue	32,642	32,320	32,500
	F&C - RECplex Pool Concession	3,080	3,000	3,000
	F&C - RECplex Lesson Registration	50,938	46,000	50,000
	F&C - RECplex Season Tickets	14,482	16,000	14,000
	F&C - RECplex Pool Admissions	23,411	19,000	23,000
	F&C - RECplex Pool Rentals	8,697	5,000	8,000
	F&C - RECplex Pool Adult Season/Aquacis	2,579	2,600	2,500
	F&C - RECplex Special Event Revenue	17,415	13,200	14,500
	F&C - Ball Diamonds Fees	6,706	7,460	6,700
Recreation Program Fees		18,659	25,000	15,000
	F&C - Rec Program Revenue	18,659	25,000	15,000
Recreation Other (Museum)		21,922	29,500	33,100
	F&C - Museum - Miscellaneous	303	29,500	0
	F&C - Museum - Admissions	1,529	0	2,000
	F&C - Museum - Canada Day	2,230	0	4,500
	F&C - Museum - Fundraising	16,854	0	20,000
	F&C - Museum - Gift Shop	65	0	100
	F&C - Museum - Memberships	640	0	1,000
	F&C - Museum - Rentals	300	0	5,500
Cemetery Fees		92,380	49,800	60,000
	F&C - Sale of Plots	25,700	10,000	15,000
	F&C - Columbarium Revenue	23,200	10,000	13,000
	F&C - Open & Close Graves	18,850	18,000	18,000
	F&C - Bases	22,130	10,000	12,000
	F&C - Cemetery Reserves Fees	2,500	1,800	2,000
Licenses & Permits		80,639	33,500	26,600
	F&C - Licenses - Businesses	18,745	18,000	18,000
	F&C - Licenses - Business Registrations	5,160	4,000	5,000
	F&C - Licenses - Pets	2,660	3,000	2,600
	F&C - Licenses - Other	5	0	0
	F&C - Bulding Permits	54,069	8,500	1,000
General Office Services Provided		25,145	29,500	27,350
	F&C - Tax Certificate	2,820	4,000	2,800
	F&C - Tax Lien With/Trans.Fees /TE Cost	1,410	6,000	1,400
	F&C - Signing Corridors	16,614	13,000	20,000
	F&C - Sundry Revenue - Town	665	5,000	600
	F&C - ATM Surcharge Revenue	3,332	1,500	2,500
	Sundry Revenue Entandem (Music License	304	0	50
Landfill/Waste Collection Fees		776,581	664,150	668,000
	F&C - Landfill Gate Revenue	543,705	430,500	450,000
	F&C - Regional Landfill Fees Buy In Reven	14,650	14,650	0
	F&C - Waste Utility Fees	140,029	140,000	140,000
	F&C - Recycle Fee	78,197	79,000	78,000



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Other		10,102	5,000	10,100
	F&C - Economic Development - Fee for Se	6,000	0	6,000
	F&C - Coop Equity	4,102	5,000	4,100
TOTAL FEES AND CHARGES		2,228,162	1,919,295	1,947,550
UTILITIES				
Water		1,100,801	1,026,000	1,068,900
	Water - Water Sales	520,526	495,000	520,000
	Water - Flat Rate	529,205	505,000	520,000
	Water - Custom Work	913	0	900
	Water - Water Tower Sales	27,058	25,000	27,000
	Water - Connection Fees	22,000	0	0
	Water - Hook up and Disconnect	1,100	1,000	1,000
Sewer		595,904	592,000	593,000
	Sewer - Charges	242,237	240,000	240,000
	Sewer - Flat Rate	340,088	342,000	340,000
	Utility Suspense	29	0	0
	Sewer - Lagoon Gate Revenue	13,550	10,000	13,000
TOTAL UTILITIES		1,696,705	1,618,000	1,661,900
UNCONDITIONAL TRANSFERS				
	Unconditional - Revenue Sharing Grant	821,686	717,653	875,417
TOTAL UNCONDITIONAL TRANSFERS		821,686	717,653	875,417
CONDITIONAL GRANTS				
Federal		197,065	228,500	219,500
	Conditional - Federal Pool Summer Studen	0	7,500	0
	Conditional - Federal Museum Canada Da	2,880	3,000	1,500
	Conditional - New Gas Tax (CCBF)	194,185	218,000	218,000
Provincial		591,584	570,000	567,100
	Conditional - Provincial Misc	0	225,000	0
	Conditional - Provincial Museum Misc	7,500	9,000	7,500
	Conditional - Provincial Airstrip Maintena	226,321	0	250,000
	Conditional - Provincial Highways UHCP	53,201	26,600	26,600
	Conditional - Provincial Recreation Misc	0	5,000	5,000
	Conditional - Provincial Rec Student Emp	5,000	4,000	0
	Conditional - Provincial SPRA/Partner Rec	33,950	36,000	13,000
	Conditional - Provincial Transit for Disabil	1,010	900	1,000
	Conditional - Provincial Ministry of Immigr	190,000	190,000	190,000
	Conditional - Provincial MMSW	74,603	73,500	74,000
Local		476,458	479,140	466,947
	Conditional - Local RM Rec Grant	30,000	30,000	30,000
	Conditional - Local Rec Donation - Lions	1,000	0	0
	Conditional - Tisdale School Rec	0	3,000	0
	Conditional - Local Fire Protection Levy	128,869	130,340	132,947
	Conditional - EMO Levy	6,000	6,000	6,000
	Conditional - RM - Airport	5,000	5,000	5,000



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	Conditional - Local Museum Misc Grant	1,500	1,500	1,500
	Conditional - Local Regional Landfill Levy	173,300	173,300	161,500
	Conditional - Local Dev Board Town	60,000	60,000	60,000
	Conditional - Local Dec Board RM	60,000	60,000	60,000
	Conditional - Local Town/Canalta Event F	10,000	10,000	10,000
	Conditional - Immigration Town/Misc Pay	789	0	0
TOTAL CONDITIONAL GRANTS		1,265,107	1,277,640	1,253,547
GRANTS IN LIEU OF TAXES				
Federal		9,427	9,500	7,784
	GIL - Federal Property Tax	9,427	9,500	7,784
Provincial		362,559	380,000	354,044
	GIL - Provincial Property Tax	53,798	55,000	46,044
	GIL - Provincial SPC Electrical Surcharges	210,414	233,000	210,000
	GIL - Provincial SaskEnergy 5% Gas Reven	98,348	92,000	98,000
TOTAL GRANTS IN LIEU OF TAXES		371,986	389,500	361,828
CAPITAL PROCEEDS				
	PS - Sale of Machinery & Equipment	25,000	0	0
	TS - Sale of Machinery & Equipment	0	0	175,000
	EH&W - Sale of Machinery & Equipment	72,000	0	80,000
TOTAL CAPITAL PROCEEDS		97,000	0	255,000
LAND SALES - GAIN				
	Land Sales - Gain	60,050	22,000	15,000
TOTAL LAND SALES - GAIN		60,050	22,000	15,000
INVESTMENT INCOME AND COMMISSION				
	Interest Revenue	464,453	300,000	460,000
TOTAL INVESTMENT INCOME AND COMMISSION		464,453	300,000	460,000
OTHER REVENUE (DONATIONS)				
	Sasklotteries	32,434	32,434	32,434
	Donations - General	68,500	0	0
	Donations - Recreation and Park	145,114	0	0
	Donations - Aquatic Centre	3,000	0	0
	Donations - Museum	30,687	8,000	8,000
	Donations - Tisdale & District Fire Dept	2,268	0	0
	Donations - NE Health Initiative	5,250	0	0
	Donations - Immigration Services	100	0	0
TOTAL - OTHER REVENUE		287,353	40,434	40,434
TOTAL REVENUE:		11,489,857	10,519,892	11,110,111



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

GG EXPENSE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
Council Indemnity		85,126	83,000	90,000
	GG - Council Indemnity	84,862	83,000	90,000
Council Travel and Meals		19,088	20,000	21,000
	GG - Council Meeting Expenses	3,447	4,000	4,000
	GG - Council Convention/Travels/Meals	15,642	16,000	17,000
GG COUNCIL INDEMNITY AND BENEFITS TOTAL		104,214	103,000	111,000
Wages & Salary		304,032	295,000	300,000
	GG - Wages & Salary - Administration	304,032	295,000	300,000
Benefits		102,657	91,000	102,000
	GG - Benefits - Administration	57,718	51,000	57,000
	GG - Benefits - Worker Compensation	44,939	40,000	45,000
GG WAGES AND BENEFITS TOTAL		406,689	386,000	402,000
Professional/Contract Services				
	GG - Cont. - Legal	1,912	10,000	2,000
	GG - Cont. - Audit/Accounting	20,979	22,000	22,000
	GG - Cont. - Assessment	47,084	47,100	48,400
	GG - Cont. - Advertising	298	2,000	2,000
	GG - Cont. - Computer & Equip Mtc	12,213	15,000	18,500
	GG - Cont. - Board of Revision Expenses	250	250	5,000
	GG - Admin - Training, Travel & Meals	3,488	8,000	12,000
	GG - Admin #300 - GMC Terrain Lease	5,087	0	17,000
	GG - Unit #300 Fuel, Repair, Maintenance	285	0	1,000
	GG - Office Caretaking	7,791	9,600	0
	GG - Cont. - Insurance	33,128	34,500	35,000
	GG - Cont. - Membership & Subscriptions	5,525	6,200	6,500
	GG - Cont. - Tax Enforcement/Collections	539	2,500	1,000
	GG - Cont. - Elections	7,758	10,000	3,000
GG PROFESSIONAL AND CONTRACT SERVICES TOTAL		146,350	167,150	173,400
	GG - Utility - Heat	8,596	9,225	10,000
	GG - Utility - Power	16,705	15,500	12,500
	GG - Utility - Phone	13,447	13,000	16,000
GG UTILITIES TOTAL		38,749	37,725	38,500
	GG - Maint. - Postage	3,715	10,000	7,000
	GG - Maint. - Supplies & Stationary	20,000	20,000	20,000
	GG - Maint. Computers/Cables/Printers	4,057	5,000	7,000
	GG - Maint. Office Repairs & Maintenance	608	20,000	17,000
	GG - Maint. Office Construction Project	43,279	0	0
GG MAINTENANCE, MATERIALS AND SUPPLIES TOTAL		71,659	55,000	51,000



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

	GG - Grants and Contributions	3,800	0	4,000
	GG - Store Front Enhancement Grant	6,500	0	10,000
	GG - Grants to Organization - Sasklotteries	32,434	32,434	32,434
GG GRANTS AND CONTRIBUTIONS TOTAL		81,590	32,434	46,434
	GG - Bank Charges	3,054	3,000	3,100
GG INTEREST TOTAL		3,054	3,000	3,100
	Sundry Expense	18,092	28,290	28,000
	Sundry - Charitable Org Donations	68,500	0	0
GG OTHER TOTAL		93,040	38,290	28,000
	GG Transfers to Reserves	360,000	310,000	0
GG TRANSFERS TOTAL		360,000	310,000	0
GG TOTAL EXPENSE		1,305,346	1,132,599	853,434

		UNIT	AMOUNT	TOTAL BUDGET
GENERAL GOVERNMENT CAPITAL				22,065
	GG Capital			22,065
	Catalis Meeting Package	1	6,500	6,500
	Folder Stuffer	1	15,565	15,565



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

PS EXPENSE DETAIL SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
Police Protection				
	PS - Police Contracted Services	283,241	297,400	290,000
PS POLICE PROTECTION TOTAL		283,287	297,400	290,000
Fire Protection				
	PS - Fire Salaries - Fire Fighters	38,763	40,000	50,000
	PS - Fire - EMS Contract - 911	6,220	5,500	6,300
	PS - Fire - Travel, Meals & Training	9,146	15,000	15,000
	PS - Fire - Insurance	2,827	3,000	3,000
	PS - Fire - Membership/Subscription	8,529	9,000	9,000
	PS - Fire - Utility - Heat	3,642	4,130	4,000
	PS - Fire - Utility - Power	1,914	1,805	2,000
	PS - Fire - Utility - Water	610	1,000	1,000
	PS - Fire - Utility - Phone	4,039	9,950	3,000
	PS - Fire - Office Supplies	176	1,000	1,000
	PS - Fire - Vehicle/Equip Repair/Parts	13,963	21,705	20,000
	PS - Fire - Oil & Gas	2,507	3,000	3,000
	PS - Fire - Small Tools/Equipment	27,915	40,000	23,000
	PS - Fire - Building Repair & Maintenance	5,184	0	2,500
	PS - Fire - Other	1,524	0	1,500
PS FIRE PROTECTION		126,959	155,090	144,300
Animal and Pest Control				
	PS - Animal Control	10,405	7,500	20,000
	PS - Pest Control	406	0	4,000
PS ANIMAL AND PEST CONTROL TOTAL		10,811	7,500	24,000
Emergency Measures				
	PS - EMO Coordinator Honorarium	-	3,000	3,000
	PS - EMO - Travel, Meals & Training	137	2,000	2,000
PS EMERGENCY MEASURES TOTAL		137	5,000	5,000
Building Inspection				
	PS - Building Inspection	35,667	15,000	25,000
PS BUILDING INSPECTION TOTAL		35,667	15,000	25,000
Transfer to Reserve				
	Transfer to Reserve - Fire	73,600	0	0
	Transfer to Reserve - EMO	2,750	2,750	0
PS TRANSFER TO RESERVE TOTAL		76,350	2,750	-
PS TOTAL EXPENSE		533,210	482,740	488,300



**TOWN OF TISDALE
2025 OPERATING AND CAPITAL BUDGET**

		UNIT	AMOUNT	TOTAL BUDGET
PROTECTIVE SERVICES CAPITAL				744,290.00
	PS Capital			744,290.00
	Fire Truck	1	744,290.00	744,290.00
				0.00



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

TS EXPENSE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
Wages		431,553	455,625	468,775
	TS - Maint. - Salaries - Supervision	190,739	195,000	200,000
	TS - Maint. - Salaries - Misc	48,595	45,500	47,000
	TS - Maint. - Salaries - Street R&M	139,191	160,000	165,000
	TS - Maint. - Salaries - Snow Removal	53,028	55,125	56,775
Benefits		93,941	99,000	124,000
	TS - Maint. - Benefits - Transporation	93,941	99,000	124,000
TS WAGES AND BENEFITS TOTAL		525,493	554,625	592,775
	TS - Maint. - Travel, Meals & Training	5,493	18,000	18,000
	TS - Maint. - Insurance/Vehicle Reg	21,630	14,000	15,000
	TS - Maint. - Insurance/Vehicle Reg	12,001	12,000	13,000
	TS - Maint. - Membership/Subscription	1,974	3,000	3,000
	TS - Snow - Equipment Rental	-	0	10,000
	TS - Snow - Contracted Removal	18,645	15,000	80,000
TS PROFESSIONAL AND CONTRACT SERVICES TOTAL		59,743	62,000	139,000
	TS - Maint. - Utility - Heat	3,126	5,400	5,500
	TS - Maint. - Utility - Heat - Airport	1,116	1,100	1,150
	TS - Maint. - Utility - Power	7,515	7,000	7,200
	TS - Maint. - Utility - Power - Airport	2,271	2,500	2,600
	TS - Maint. - Utility - Telephone	3,113	3,200	3,300
	TS - Maint. - Utility - Phone - Airport	1,205	1,250	1,300
	TS - Maint. - Utility - Street lights	63,825	67,200	67,200
	TS - Maint. - Utility - Decorative Lights	-	5,000	5,000
TS UTILITIES TOTAL		83,387	92,650	93,250
	TS - Maint. - Street R&M	120,947	237,000	160,000
	TS - Maint. - Storm Sewer Main	113,249	45,000	50,000
	TS - Maint. - Pavement Repairs	535,957	488,000	100,000
	TS - Maint. - Workshop Operations	19,141	20,000	20,000
	TS - Maint. - Equipment Lease	-	0	25,000
	TS - Maint. - Small Tools	13,649	20,000	20,000
	TS - Unit #6 - Welder	34	0	100
	TS - Unit #8 - Jaeger Comp & Pave	85	100	100
	TS - Unit #9 - 1980 Steamer	-	100	500
	TS - Unit #32 - 1998 928 Trackhoe	696	100	20,000
	TS - Unit #41 - 2005 Chev Silverado	2,082	500	1,000
	TS - Unit #48 - Schulte Snowblower	5,860	5,000	8,000
	TS - Unit #60 - 2006 GMC 3 Ton	2,506	1,000	3,000
	TS - Unit #61 - 2005 Ford 2 Ton	2,472	3,000	0



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

TS - Unit #63 Road Boss Grader	1,357	0	1,500
TS - Unit #66 - 2007 Dump Truck	8,226	10,000	10,000
TS - Unit #67 - 2005 Cat Compactor WD	122	0	500
TS - Unit #69 - 2008 Ford F550	1,329	0	8,000
TS - Unit #73-2011 GMC Sierra 1500 4x4	923	5,000	2,000
TS - Unit #75 - 2012 Street Sweeper	8,066	10,000	15,000
TS - Unit #76-2013 - 430 FITBACKHOE	4,292	10,000	10,000
TS - Unit #77 - SnowEx Spreader	204	500	300
TS - Unit #78 - 2015 Chev Silverado 2	95	500	300
TS - Unit #80 - 2003 Sterling Heavy Veh	9,980	25,000	20,000
TS - Unit #82 -2009 GMC Sierra C1500-1	113	500	1,000
TS - Unit #83-2013 GMC SIERRA K1500 (2,769	2,000	4,000
TS - Unit #85-Pressure Washer(Purch 20	2,253	0	3,000
TS - Unit 87-938M Cat Wheel Ldr(2019 F	2,678	20,000	15,000
TS - Unit 89-RPM Tech Snow Blower-202	-	20,000	25,000
TS UN 90-2015 Chev Silverado('21 Purch	532	700	1,000
TS - Unit 91 140 15A AWD Grader (2022	9,230	10,000	10,000
TS- Un 92-335 Cat 335 Excavat-Purch 20	491	3,000	5,000
TS - Un 93-2019 Intern. LT625 Dump Tru	17,390	13,000	10,000
TS - Un 94-Genie Z45/25 Manlift-2023 P	-	1,000	300
TS-Un 95- 2023 Cat Tr Loader-2023 Leas	48,632	36,000	52,000
TS-Un 96 2021 Ford F600 Sand Plow (20	638	0	5,000
TS - Maint. - Oil & Diesel Fuel	151,973	90,000	110,000
TS - Maint. - Oil & Gas	14,231	27,500	27,500
TS - Maint. - Machine - Blades	9,639	10,000	10,000
TS - Maint. - Gravel/Sand	138,053	150,000	150,000
TS - Maint. - Sidewalk R&M	6,854	10,000	35,000
TS - Maint. - Road/Street Signs	1,227	5,000	5,000
TS - Maint. - Signing Corridor	7,450	1,000	0
TS - Maint. - Airstrip	463,550	455,000	0
TS - Maint. - Other #1	3,648	0	0
TS MAINTENANCE, MATERIALS AND SUPPLIES TOTAL	1,732,623	1,735,500	944,100
Transfer to Reserves			
TS TRANSFER TO RESERVE TOTAL	-	0	0
TS TOTAL EXPENSE:	2,401,246	2,444,775	1,769,125



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

		UNIT	AMOUNT	TOTAL BUDGET
TRANSPORTATION SERVICES CAPITAL				1,505,600.00
	TR Capital			1,505,600.00
Committed	1000 block 96 th Ave	1	\$ 121,000.00	121,000.00
Committed	900 block 101 st Ave	1	\$ 190,300.00	190,300.00
Committed	1000 block 100 th Ave	1	\$ 128,300.00	128,300.00
	900 block 108 th Ave	1	\$ 12,500.00	12,500.00
	Replace 100m of storm sewer in front of C&E	1	\$ 31,500.00	31,500.00
Committed	Resurface Tisdale Airport	1	\$ 515,000.00	515,000.00
	Front end loader	1	\$ 410,000.00	410,000.00
	Snow Plow for new sanding truck	1	\$ 22,000.00	22,000.00
	2 nd Town loader	1	\$ 75,000.00	75,000.00



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

EH EXPENSE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
	EH&W - Salaries Waste Disposal	133,139	144,000	148,000
	EH&W - Cemetery - Public Works	5,280	8,000	6,000
	EH&W - Cemetery - Parks and Recreation	7,196	23,000	23,000
	EH&W - Benefits - Waste Disposal	28,268	25,000	31,250
	EH&W - Benefits - Public Works	-	3,800	4,750
	EH&W - Benefits - Parks and Recreation	-	1,214	3,800
EH WAGES AND BENEFITS TOTAL		173,884	205,014	216,800
	EH&W - Cont. - Waste Disposal/Collection	162,381	148,000	153,000
	EH&W - Cont. - Recycle Collection	77,223	71,000	75,000
	EH&W - WDS - Engineering & Prof Costs	33,897	100,000	50,000
	EH&W - Cont. - Other Services	3,124	-	-
	EH&W - Cont. - WDS Insurance	3,605	3,850	3,850
	EH&W - Cont. - Cemetery Maint.	6,666	11,000	13,500
	EH&W - Cont. Foundation Costs	18,533	11,200	11,200
	EH&W - Cont. Cemetery Insurance	1,748	1,700	1,750
EH PROFESSIONAL AND CONTRACT SERVICES TOTAL		307,176	346,750	308,300
	EH&W - Utility - Power - WDS	2,161	3,000	3,100
	EH&W - Utility - Telephone - WDS	-	850	800
EH UTILITIES TOTAL		2,161	3,850	3,900
	EH&W - WDS - Town Equip & Wages	67,839	40,000	50,000
	EH&W - WDS - Unit 402 - 2012 Cat Loader	62,337	15,000	15,000
	EH&W - WDS - Unit 403 - 2021 D6 Cat Doze	-	5,000	5,000
	EH&W - WDS - Unit 404 - 2020 816 Cat Com	6,290	5,000	7,000
	EH&W - WDS - Small Tools & Equipment	24,125	53,000	35,000
	EH&W - WDS - Oil & Diesel	33,001	36,000	38,000
	EH&W - Maint. - Waste Collection Supplies	-	2,500	2,500
EH MAINTENANCE, MATERIALS AND SUPPLIES TOTAL		198,318	156,500	152,500
	EH&W - Landfill Grants and Contributions	74,525	74,525	
EH GRANTS AND CONTRIBUTIONS		74,525	74,525	-
	Transfer to Reserves	-	-	
EH TRANSFER TO RESERVES TOTAL		-	-	-
EH TOTAL EXPENSE:		756,064	786,639	681,500



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

		UNIT	AMOUNT	TOTAL BUDGET
ENVIRONMENTAL HEALTH SERVICES CAPITAL				340,000.00
	EH Capital			340,000.00
	Fencing	1	30,000	30,000
	Dumpsters and Bins	1	10,000	10,000
	Posi Shell cover system	1	125,000	125,000
	Purchase of new loader	1	175,000	175,000



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

PHW EXPENSE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
	H&W - Healthplex Salaries	25,644	25,500	26,000
	H&W - Healthplex Benefits	5,508	5,800	5,800
PHW SALARIES AND BENEFITS TOTAL		31,152	31,300	31,800
	H&W - Healthplex Insurance	6,097	6,100	6,200
PHW PROFESSIONAL AND CONTRACT SERVICES TOTAL		6,097	6,100	6,200
	H&W - Utility - Healthplex - Energy	11,733	14,500	12,000
	H&W - Utility - Healthplex - Power	38,928	29,500	32,000
	H&W - Utility - Healthplex - Water	3,297	3,300	3,500
	H&W - Utility - Healthplex - Garbage	2,784	2,700	2,900
	H&W - Utility - Healthplex Internet - Mechanic	674	700	700
PHW UTILITIES TOTAL		57,416	50,700	51,100
	H&W - Healthplex Building Repairs	50,897	43,400	70,950
	H&W - Healthplex Common Janitorial Supplies	1,064	-	1,000
	H&W - Healthplex - Common Area Billable	1,669	2,200	3,000
PHW MAINTENANCE, MATERIALS AND SUPPLIES TOTAL		53,629	45,600	74,950
	H&W - Healthplex Loan Principle	330,348	330,500	330,000
	H&W - Healthplex Loan Interest	125,400	122,000	153,000
PHW INTEREST ON LOAN TOTAL		455,748	452,500	483,000
	Transfers to Reserve			
PHW TRANSFER TO RESERVES TOTAL		-	-	-
PHW TOTAL EXPENSE:		604,041	586,200	647,050

		UNIT	AMOUNT	TOTAL BUDGET
PUBLIC HEALTH AND WELFARE CAPITAL				85,000.00
	PHW Capital			85,000.00
	Purchase 20 chairs with arms and 55 armless	1	\$ 27,000.00	27,000
	Expand the parking lot by clearing and gravel a small portion of the lot to allow for 8-10 more staff	1	\$ 25,000.00	25,000
	MuniSoft Mapping	1	\$ 5,000.00	5,000
	Gazebo	1	28,000.00	28,000.00



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

PD EXPENSE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
	P&D - Econ. Dev. Salaries	66,000	66,000	66,000
	P&D - Immigration - Settlement Advisor - Salary	61,258	71,050	71,050
	P&D - Immigration - Employment Coordinator -	38,926	63,440	63,440
PD WAGES AND BENEFITS TOTAL		190,023	200,490	200,490
	P&D - Cont. Dev Board Meetings	2,709	3,000	3,000
	P&D - Cont. Dev Board Memberships	359	1,000	1,000
	P&D - Cont. Dev Board Advertising	300	7,500	7,500
	P&D - Cont. Dev Board Projects	15,830	27,300	27,300
	P&D - Cont. Town Website & Social Media	7,184	-	7,200
	P&D - Cont. Dev Board Travel & Accommodation	735	15,000	15,000
	P&D - Cont. Immigration - Training & Travel	-	500	3,100
	P&D - Cont. Immigration - Office Rent	6,600	9,600	9,600
	P&D - Cont. Immigration - Class 5 Drivers Training	2,425	5,500	5,500
	P&D - Cont. Immigration - Admin Costs & Liability	6,000	6,000	6,000
	P&D - Cont. Immigration - Marketing/Advertising	1,645	1,700	1,850
	P&D - Cont. Immigration - Employability Client	1,952	20,000	20,000
	P&D - Cont. Immigration - EC Travel	734	1,560	1,560
	P&D - Cont. Immigration - Misc Expense	1,054	-	-
	P&D - Cont. Zoning/Planning/Advertising	-	5,000	5,000
	P&D - Cont. Housing Subsidies	13,685	11,700	15,000
PD PROFESSIONAL AND CONTRACT SERVICES TOTAL		61,953	123,960	128,610
	P&D - Dev Board Postage	-	100	50
	P&D - Dev Board Supplies	-	100	150
	P&D - Immigration Office & Comp Supplies, Postage	1,699	3,000	3,000
PD MAINTENANCE, MATERIALS AND SUPPLIES TOTAL		1,713	3,350	3,200
	P&D - Immigration - Utilities (Power, Heat, Phone)	3,426	4,900	4,900
PD UTILITIES TOTAL		4,491	5,592	4,900
	P&D - Dev Board Grants & Contributions	60,000	60,000	60,000
	P&D - TDDDB Commercial Tax Agreement	2,000	-	-
	P&D - Grant to Pay Partner Surplus	17,033	-	-
	P&D - Town/Grant Event Fund	3,000	10,000	10,000
PD GRANTS AND CONTRIBUTIONS TOTAL		82,033	70,000	70,000
PD TOTAL EXPENSE		340,213	403,392	407,200



**TOWN OF TISDALE
2025 OPERATING AND CAPITAL BUDGET**

		UNIT	AMOUNT	TOTAL BUDGET
PLANNING AND DEVELOPMENT CAPITAL				162,000.00
	PD - Capital			162,000.00
	Doghide Subdivision - Curbs and Gutter	1	162,000	162,000



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

RC EXPENSE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
	R&C - Salaries - Director	94,023	185,500	135,000
	R&C - Salaries - Assistant	85,982	0	39,000
	R&C - Salaries - RECplex Wages	250,485	233,000	256,000
	R&C - Salaries - Swimming Pool	114,609	100,000	120,000
	R&C - Salaries - Civic Centre	21,328	19,000	9,600
	R&C - Salaries - Museum	14,879	24,000	15,000
	R&C - Salaries - Park	169,063	187,000	175,000
	R&C - Salaries - Arena Wages	0	500	500
	R&C - Salaries - RECplex Concession Wages	93,965	86,000	89,000
	R&C - Salaries - Program Wages/Benefits	7,151	7,900	7,200
	R&C - Benefits - Director	34,061	35,000	39,000
	R&C - Benefits - RECplex	43,667	45,500	48,000
	R&C - Benefits - Swimming Pool	5,114	5,500	6,000
	R&C - Benefits - Playground	0	0	1,300
	R&C - Benefits - Museum	848	1,000	750
	R&C - Benefits - Park	34,676	36,000	38,000
	R&C - Benefits - RECplex Concession	9,258	8,500	9,500
RC WAGES AND BENEFITS TOTAL		979,108	974,400	988,850
	R&C - Cont. - Tree Moving and Pruning	7,738	10,000	13,000
	R&C - Cont. - RECplex Partnership Contract	48,851	65,000	45,000
	R&C - Cont. - BoC Janitorial Contract	30,290	30,000	34,500
	R&C - Cont. - BoC Admin Fee	2,000	2,000	2,000
	R&C - Cont. - BoC Janitorial Salary NESD	19,375	0	22,000
	R&C - Cont. - Boc Janitorial Supplies NESd	2,292	22,000	2,400
	R&C - Cont. - Board of Control Operating	13,526	5,308	9,350
	R&C - Cont. - Auditorium Kitchen	1,786	1,900	1,000
	R&C - Cont. - Library - Municipal	20,000	20,000	20,000
	R&C - Cont. - Library - Wapiti	86,283	86,283	88,445
	R&C - Cont. - Handibus Contact	14,400	14,400	14,400
	R&C - Cont. - Handibus Operations	705	0	0
	R&C - Cont. - Handibus Registrations	1,396	1,400	1,500
	R&C - Cont. - Museum Advertising	402	500	500
	R&C - Cont. - Office Travel	5,146	5,650	5,800
	R&C - Cont. - Museum - Travel & Fuel	34	500	100
	R&C - Cont. - Insurance RECplex	54,076	54,000	54,500
	R&C - Cont. - Insurance Pool	12,406	12,000	13,000
	R&C - Cont. - Insurance Museum	4,126	3,800	4,300
	R&C - Cont. - Insurance Handibus	114	150	150
	R&C - Cont. - Insurance Campground	337	350	375
	R&C - Cont. - Insurance/Repair Skate Brd	1,757	1,900	1,850
	R&C - Cont. - Memberships	0	170	170
	R&C - Cont. - Pool Janitorial	1,828	1,600	1,800
RC PROFESSIONAL AND CONTRACT SERVICES TOTAL		328,868	338,911	336,140



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

R&C - Utility - Heat - RECplex	77,226	64,000	79,000
R&C - Utility - Heat - Pool	10,550	10,550	10,700
R&C - Utility - Heat - Outdoor Rink	1,298	1,100	1,280
R&C - Utility - Heat - Aud. Kitchen	1,182	1,400	1,300
R&C - Utility - Heat - Museum	2,076	2,000	2,100
R&C - Utility - Power - RECplex	165,685	164,000	167,000
R&C - Utility - Power - Pool	10,835	11,000	11,200
R&C - Utility - Power - Parks	5,468	6,000	5,800
R&C - Utility - Power - Outdoor Rink	988	1,700	1,000
R&C - Utility - Power - Playground	714	600	750
R&C - Utility - Power - Museum	3,096	4,000	3,500
R&C - Utility - Power - Campground	4,896	5,300	5,200
R&C - Utility - Water - RECplex	12,172	18,500	14,000
R&C - Utility - Water - Pool	6,000	6,000	6,100
R&C - Utility - Water - Museum	819	800	850
R&C - Utility - Telephone - RECplex	8,352	8,380	9,400
R&C - Utility - Telephone - Pool	527	875	700
R&C - Utility - Telephone - Handibus	541	450	550
R&C - Utility - Telephone - Museum	1,250	1,200	1,300
RC UTILITIES TOTAL	313,676	307,855	321,730
R&C - Recreation - Sundry Expense	760	1,120	1,150
R&C - Office Supplies - RECplex	7,845	7,150	6,350
R&C - Office Supplies - Pool	884	1,400	900
R&C - Museum - Office Supplies	399	12,200	500
R&C - Museum - Canada Day	4,410	0	4,000
R&C - Museum - Fundraising	5,193	0	4,000
R&C - Museum - Memberships	80	0	100
R&C - Museum - Projects	13,618	13,500	18,100
R&C - Museum - Projects - Shop	1,335	0	1,000
R&C - Supplies - RECplex Janitorial	21,057	19,500	21,500
R&C - Supplies - Pool Lessons	4,427	4,175	4,175
R&C - Supplies - Concession	124,315	135,000	120,000
R&C - Supplies - Concession Equipment	15,301	18,250	15,000
R&C - Supplies - Summer Program	1,108	1,500	1,500
R&C - Bldg Mat/Supply - RECplex Building	72,698	73,900	105,000
R&C - Bldg Mat/Supply - Pool R&M	28,033	25,000	20,350
R&C - Bldg Mat/Supply - Civic Centre	9,316	15,000	1,000
R&C - Museum - Bldg Mat/Supply & Vehicle	2,230	0	3,000
R&C - Bldg Mat/Supply - Outdoor Rink	1,247	4,100	4,100
R&C - Bldg Mat/Supply - RECplex Arena	15,844	25,500	22,000
R&C - Bldg Mat/Supply - Campground	4,218	6,300	5,800
R&C - Supplies - Rec Programmer	11,208	25,000	20,000
R&C - Supplies - Pool Chemicals	15,343	16,100	17,500
R&C - Supplies - RECplex Refrigeration	74,638	19,600	25,500
R&C - Supplies - Pool Programs	4,220	2,900	1,600
R&C - Supplies - Pool - Concession	2,801	2,000	2,800
R&C - Supplies - Parks Equip & Small Tools	6,681	6,000	6,500
R&C - Supplies - Parks Maintenance	22,039	24,400	24,900
R&C - Supplies - Ball Diamonds	31,266	29,800	17,050
R&C - Supplies - Gas & Oil	8,011	9,000	8,500



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

	R&C - Supplies - Flower Gardens	12,807	13,450	9,050
	R&C - Supplies - Sod, Dirt, Soil	0	500	500
	R&C - Supplies - Chemicals	4,809	200	5,300
	R&C - Parks Registration	4,298	5,800	5,000
	R&C - Unit#531-08 GMC	546	1,000	1,000
	R&C - Unit#539-08 GMC	941	1,000	1,000
	R&C - Unit#2006 New Holl Tractor	0	5,000	0
	R&C - Unit#588 RECplex Zamboni	3,310	4,200	5,500
	R&C - Maint. RECplex Zamboni Gas & Oil	4,095	5,500	4,500
	R&C - Unit#573 2006 Chev	112	1,000	1,000
	R&C - Unit#574-2007 GMC Sierra	158	1,000	1,000
	R&C - Unit#575-2015 Schulte Mower	3,444	1,500	3,000
	R&C - Unit#577-New Holland Boomer	8	1,500	1,500
	R&C - Unit#578-721DT2 Grasshopper	447	1,000	1,500
	R&C - Unit#580-2017 Grasshopper	1,149	1,500	1,500
	R&C - Unit#581-2017 Grasshopper	1,481	1,500	1,500
	R&C - Unit#582-1985 GMC 7000	1,863	1,000	1,000
	R&C - Unit#583-2020 Husqvarna	396	2,000	2,000
	R&C - Unit#584-725DT Grasshopper	1,722	1,500	1,500
	R&C - Unit#586-725DT Grasshopper	736	0	1,500
	R&C - Unit#589-2023 Kubota RTV	0	1,000	1,000
	R&C - Unit#590-2015 GMC Sierra	1,536	3,000	3,000
	R&C - Unit#592-MF Massey 4710 Tractor	3,456	0	1,000
	R&C - Unit#593-2023 Cat 249D3-TL	1,721	0	2,000
	R&C - Handibus Fuel	447	750	700
	R&C - Handibus R&M	1,238	2,000	1,500
RC MAINTENANCE, MATERIALS AND SUPPLIES TOTAL		561,926	555,295	541,925
	Grants and Contributions			
RC GRANTS AND CONTRIBUTIONS TOTAL		0	0	0
	Transfer to Recreation Reserves	300,000	300,000	300,000
RC TRANSFERS		300,000	300,000	300,000
RC TOTAL EXPENSE		2,483,579	2,476,461	2,488,645

		UNIT	AMOUNT	TOTAL BUDGET
RECREATION AND CULTURE CAPITAL				255,750
	RC - Capital			255,750
	Arena - Radiant Heating - upgrade reflectors	1	20,000	20,000
	Arena Dressing Rm #1 - Heat Pump	1	30,250	30,250
Committed	Parks 5' Mowers - Grasshopper	2	30,250	60,500
	RECplex Building Security - Cameras/Lighting	1	20,000	10,000
	RECplex Hanover Room Heat Pump	1	30,000	30,000
	RECplex Roof Top Unit	1	75,000	75,000
	Curling Rink Heat Pumps	1	30,000	30,000



TOWN OF TISDALE 2025 OPERATING AND CAPITAL BUDGET

UT EXPENSE DETAILED SUMMARY		2024	2024	2025
		ACTUAL	BUDGET	BUDGET
	UT - Water - Salaries	203,205	200,000	206,000
	UT - Water - Benefits	44,211	45,000	56,250
UT WAGES AND BENEFITS TOTAL		247,415	245,000	262,250
	UT - Water - Travel, Meals & Subsistence	325	5,000	5,000
	UT - Water - Insurance - General & Bond	26,707	26,200	27,000
	UT - Water - Cont. - Repairs - Wells	5,097	75,000	15,000
	UT - Water - Cont. - Repairs - WTP	318,000	475,000	250,000
	UT - Water - Laboratory Testing	4,197	5,000	5,000
	UT- Sewer- Cont Repairs - Lift Station	4,393	30,000	10,000
	UT- Sewer- Cont Repairs - Line Repairs	-	-	50,000
	UT- Sewer- Cont Repairs - Lagoon	-	50,000	-
	UT- Sewer- Cont Repairs - Res Cleaning	8,635	-	10,000
	UT- Sewer- Lab Testing	879	-	1,000
UT PROFESSIONAL AND CONTRACT SERVICES TOTAL		368,232	666,200	373,000
	UT - Water - Heat	7,770	7,200	7,500
	UT - Water - Power	70,259	93,500	93,500
	UT - Water - Telephone	8,047	8,200	9,000
	UT - Sewer - Heat	1,423	1,950	2,000
	UT - Sewer - Power	10,680	11,750	12,100
	UT - Sewer - Telephone	1,629	2,000	2,100
UT UTILITIES TOTAL		99,807	124,600	126,200
	UT - Water - Postage	8,000	8,000	8,500
	UT - Water - Office Supplies	5,334	15,000	15,000
	UT - Water - Oil & Gas	5,525	6,500	6,500
	UT - Water - R&M Materials and Supplies	327,997	430,000	255,000
	UT - Water - Mat & Sup - WTP	86,683	-	150,000
	UT - Water - Small Tools & Equipment	2,823	7,500	7,500
	UT - Water - Chemicals	61,255	100,000	100,000
	UT - Sewer - R&M	110,931	-	75,000
	UT - Sewer - Lift Station	16,832	60,000	45,000
	UT - Sewer - Chemicals	42,892	35,000	38,000
	UT - Sewer - 2020 Loan Lift Station/Line/Lago	252,751	250,000	62,300
	UT - Sewer - Interest Loan	5,998	9,000	350
UT MAINTENANCE, MATERIALS AND SUPPLIES TOTAL		927,021	921,000	763,150
	Transfer to Utility Reserves		-	
UT TRANSFERS TOTAL		-	-	-
UT TOTAL EXPENSE		1,642,476	1,956,800	1,524,600



**TOWN OF TISDALE
2025 OPERATING AND CAPITAL BUDGET**

		UNIT	AMOUNT	TOTAL BUDGET
UTILITY CAPITAL				431,000.00
	UT - Capital			431,000.00
	Replace last known 2 blocks of cast iron water main on 100 th Street	1	331,000	331,000.00
	Membrane Replacement	1	100,000	100,000.00