

Resort Village of Mistusinne Budget 2026

Annual Assessment from SAMA	Mill Rate	1.97
	MR Tax	91,810.67
Base Tax for 247 lots	Base Tax	180,310.00
Municipal		272,120.67
Assessed Value of SaskTel Facility		71,600.00
Council Remuneration as per Bylaw #01-17		13,095.84
MR for School Tax		4.54
Total School Tax Levy		211,583.98

Account #	Description		2024 B	2024 A	2025 B	2025 A	2026 B
1	410-110-100 General Municipal Levy	225612.52	238000.00	225719.86	250729.35	250718.90	272120.67
2	410-130-100 Discount on Municipal Tax - Property	-31890.95	-32550.00	-31857.65	-34089.40	-34803.30	-34,000.00
3	410-400-110 Penalty on Municipal Taxes Current - Prop	1637.56	1500.00	944.69	2049.36	2049.36	2000.00
4	420-100-100 F & C - Custom Work	200.00	100.00	600.00	100.00	189.69	200.00
5	420-100-110 F & C - Custom Work - Snow Removal	3900.00	4500.00	2900.00	3000.00	3300	4675.00
6	420-100-120 F & C - Custom Work - Lagoon Charge	53784.00	53784.00	53784.00	53784.00	53784.00	53784.00
7	420-200-910 F & C - Storage Fees	4150.00	4200.00	4200.00	5700.00	6000.00	8,500.00
8	420-200-920 F & C - Green Space Fees	740.00	1200.00	600.00	1200.00	780.00	800.00
9	420-300-100 F & C - Rentals - Equipment	35.00	35.00	0.00	0.00	0.00	0.00
10	420-300-110 F & C - Rentals - Community Centre/Gathe	0.00	0.00	0.00	500.00	1075.00	1,500.00
11	420-500-400 F & C - Rec Centre Fees - Golf	18900.25	19000.00	19451.00	19000.00	18372.12	19,000.00
12	420-500-500 F & C - Boat Launch	171.50	200.00	300.00	300.00	390.00	350.00
13	420-710-100 F & C - Permits	1470.00	1500.00	0.00	500.00	697.50	1,000.00
14	420-800-100 F & C - Tax Certificate	50.00	50.00	30.00	30.00	60.00	100.00
15	420-800-210 F & C - Photocopy/Fax	0.00	0.00	0.00	0.00	0.00	0.00
16	420-850-110 F & C - Construction Garbage Fees	30.00	100.00	120.00	100.00	100.00	100.00
		278789.88	291619.00	276791.90	302903.31	302713.27	330129.67
17	440-100-100 Water - Annual Charge	14820.00	14820.00	14820.00	24700.00	24700.00	24,700.00
18	450-110-100 Unconditional - Revenue Sharing Grant	30534.00	34000.00	34679.00	36809.00	36809.00	39,000.00
19	450-200-070 Conditional - Canada Day Grant	1320.00	1320.00	1320.00	1320.00	2420	2,420
20	450-230-100 Conditional - Federal - Student Employme	0.00	5000.00	0.00	0.00	0.00	0.00
21	450-300-100 Conditional - Prov - (Gas Tax)	7569.10	7500.00	6070.70	7000.00	3752.40	4,000.00
22	450-350-100 Conditional - Prov - Recycle Grant	1870.38	2000.00	1785.23	2000.00	1590.16	1,500.00
23	450-650-100 GIL - Prov - SaskTel	743.02	743.02	743.02	817.00	818.96	818.00
24	460-120-200 Capital Asset - sale of equipment	1000.00	0.00	0.00	0.00	600.00	0.00
25	470-100-100 Interest Revenue	9000.00	10000.00	5143.90	5000.00	2848.11	3,000.00
26	480-100-100 Sask Lotteries	723.00	723.00	1380.00	1380.00	1292	1,292.00
27	480-150-100 Donations	1716.30	1500.00	1450.00	1200.00	1425.00	1,300.00
28	480-150-105 Golf Hole Sponsorship	4500.00	0.00	0.00	0.00	0.00	0.00
29	480-150-110 Disc Hole Sponsorship						4,500.00
30	Account Class Totals Revenues:	352585.68	369225.02	344183.75	383129.31	378968.90	412659.67
31	510-110-110 GG - Council - Indemnity	6216.80	6500.00	6129.61	6200.00	8365.72	8730.56
32	510-110-115 GG - Council - Mayor's Honorarium	3108.38	3500.00	3089.82	3100.00	4364.72	4365.28
33	510-110-230 GG - Salaries - Administration	35000.00	35000.00	38750.00	42000.00	41500	43000.00

34	510-110-530	GG - Salaries - Assistant	9959.78	15000.00	14509.93	15090.30	13226.45	14000.00
35	510-130-135	GG - Benefits - Assistant	1544.42	1650.00	2382.40	2500.00	2203.15	2350.00
36	510-130-234	GG - Benefits - Worker Compensation	2023.64	2500.00	2842.73	3000.00	2847.91	2,900.00
37	510-200-110	GG - Cont. - Legal	0.00	1000.00	1009.54	1000.00	0.00	0.00
38	510-200-130	GG - Cont. - Audit/Accounting	6678.00	7000.00	7208.00	7500.00	7208.00	7,300.00
39	510-200-150	GG - Cont. - Assessment - SAMA	7126.00	7061.00	7091.00	7024.00	7024.00	7,100.00
40	510-200-170	GG - Cont. - Advertising	95.57	150.00	67.00	150.00	256.46	200.00
41	510-210-120	GG - Council - Meetings/Travel/Meals	2688.40	3000.00	4774.32	5000.00	2659.00	2,800.00
42	510-210-150	GG - Council - Convention/Mtg Regist.	2331.21	1700.00	1537.19	1800.00	1261.52	1,400.00
43	510-210-170	GG - Admin - training, travel, meals	105.00	200.00	219.50	500.00	500.00	500.00
44	510-230-100	GG - Cont. - Insurance - General & Bond	9302.10	9532.00	7572.06	8272.00	8272.00	8,400.00
45	510-240-100	GG - Cont. - Memberships & Subscription	2367.95	3000.00	2201.06	2500.00	2510.82	2,600.00
46	510-250-100	GG - Cont. - Website fees	269.13	200.00	109.36	1000.00	1407.26	1,500.00
47	510-250-150	GG - Cont. - Board of Revision/Dev Appea	0.00	0.00	0.00	2000.00	300.00	300.00
48	510-260-100	GG - Cont. - Tax Enforcement/Collection	100.50	50.00	0.00	50.00	0.00	0.00
49	510-260-150	GG - Cont. - Elections	0.00	2000.00	1743.31	0.00	0.00	0.00
50	510-280-130	GG - Cont. - Bylaw Enforcement	0.00	0.00	0.00	1000.00	0	500
51	510-280-150	GG - Cont. - Office Equip Agreements	4000.49	6500.00	6336.83	8000.00	6235.97	6,000.00
52	510-280-170	GG - Cont. - Donations	0.00	0.00	0.00	0.00	0.00	0.00
53	510-280-175	GG- Cont. - Courtesy	1023.93	1500.00	1022.37	2477.73	2009.15	2,000.00
54	510-290-100	GG - Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
55	510-300-120	GG - Utility - Power	2930.76	3200.00	2940.73	3100.00	2651.57	2,900.00
56	510-300-140	GG - Utility - Telephone/Internet	1175.50	1300.00	854.02	900.00	891.33	900.00
57	510-300-150	GG - Utility - Sewer	93.33	100.00	0.00	100.00	98	100.00
58	510-400-110	GG - Maint. - Postage	368.00	500.00	868.70	600.00	370.97	300.00
59	510-410-140	GG - Maint. - Office Supplies	2656.89	1000.00	2354.06	1000.00	994.63	700.00
60	510-410-160	GG - Maint - Community Centre Supplies	16.21	100.00	100.00	100.00	78.47	100.00
61	510-410-180	GG - Maint - Other (bulletin board)		0.00	0.00	0.00	0.00	0.00
62	510-490-100	GG - Maint. - Office Repairs & Maint.		1000.00	599.50	200.00	0	2500
63	510-600-140	GG - office equip (CAPITAL)	0.00	6000.00	5697.50	0.00	0.00	1,550.00
64	510-600-299	GG - Amort - Bldgs/Impr & Eng Structures						
65	510-600-599	GG - Amort - Office & Information Tech						
66	510-900-110	GG - Fireworks Donation	200.00	200.00	200.00	200.00	200.00	200.00
67	520-210-100	PS - Police - Justice Requisition	6784.45	7000.00	6980.59	8000.00	7147.54	7,200.00
68	520-510-110	PS - Police - Grants & Contribution	0.00	100.00	0.00	0.00		0.00
69	525-210-100	PS - Fire -EMS Contract -911	216.83	247.80	247.80	247.80	247.80	250.00
70	525-210-110	PS - Fire - Contracted Services	1800.00	1800.00	1800.00	2500.00	2500.00	6,250.00
71	525-230-100	PS - Fire - Insurance	707.40	800.00	849.22	849.20	849.20	850.00
72	525-430-100	PS - EMO Vehicle Parts/Repairs		0.00	484.26	0.00	0.00	0.00
73	525-440-100	PS - Fire - Small Tools/Equipment	560.00	0.00	0.00	0.00	0.00	0.00
74	525-600-140	PS - Fire - Purchase of Cap Assets - Equipment			0.00	0.00	0.00	0.00
75	530-110-120	TS - Maint. - Salaries (Edward)	47115.10	50000.00	51748.01	63746.81	47727.49	46800
76	530-110-140	TS - Maint. - Salaries - Casual Help	0.00	500.00	100.00	0.00	0.00	0.00
77	530-110-150	TS - Maint. - Salaries - Seasonal (student)	2185.44	4000.00	0.00	0.00	0.00	0.00
78	530-120-120	TS - Maint. - Benefits (Edward)	7966.26	8500.00	9069.25	11336.56	9678.32	9,900.00
79	530-140-140	TS - Maint. - Benefits - Casual Help	0.00	0.00	0.00	0.00	0.00	0.00
80	530-150-150	TS - Maint. - Benefits - Seasonal (student)	0.00	0.00	0.00	0.00	0.00	0.00
81	530-250-100	TS - Maint. - Travel, Meal & Subsistence	1061.10	900.00	585.00	100.00	206.50	0.00
82	530-260-100	TS - Maint. - Insurance/Vehicle Reg.	868.30	1000.00	990.56	1000.00	2374.92	2,400.00
83	530-300-120	TS - Maint. - Utility - Power	7627.93	8500.00	8109.43	8300.00	9160.9	9,300.00
84	530-300-140	TS - Maint - Phone	0.00	0.00	0.00	0.00	0.00	0.00
85	530-300-150	TS - Maint - Utility - Sewer	93.33	190.00	96.20	300.00	196	200.00
86	530-410-100	TS - Maint. - Shop Supply & Small Tools	3266.60	3700.00	3624.67	5000.00	4521.44	5,000.00
87	530-410-120	TS - Maint. - Shop supplies (cleaning/wast	51.35	100.00	100.00	100.00	100.00	500.00
88	530-420-100	TS - Maint. - Vehicle/Equipment Repair	3565.61	4000.00	5637.65	5000.00	4567.5	5,000.00
89	530-425-110	TS - Maint. - Oil & Fuel	4950.03	5000.00	6510.67	6500.00	4986.81	5,500.00
90	530-430-130	TS - Maint. - Building Maint & Repair	688.67	500.00	236.17	100.00	0.00	0.00
91	530-440-100	TS - Maint. - Gravel/sand	0.00	1000.00	856.08	1000.00	0.00	2,000.00
92	530-470-100	TS - Maint. - Road/Street Signs	0.00	350.00	834.50	350.00	67.57	150.00

93	530-600-120	TS - Purchase of Cap Assets - Building	0.00	0.00	0.00	0.00	0.00	0.00
94	530-600-140	TS - Purchase of Cap Assets - Equipment	0.00	0.00	0.00	15000.00	14734.00	0.00
95	530-600-190	TS - Purchase of Cap Assets - Eng. Str.	0.00	0.00	0.00	0.00	0.00	0.00
96	530-600-299	TS - Maint. - Amort - Bldgs/Impr & Eng Str						
97	530-600-399	TS - Maint. - Amort - Machinery & Equipment						
98	530-600-699	TS - Maint. - Amort - Infrastructure						
99	535-290-100	TS - Const. - Contracted Repairs (Roads)	0.00	0.00		7500.00	7685.00	3,000.00
100	537-110-130	TS - Snow - Salaries - Labourers	1334.00	3000.00	2652.00	3000.00	736.32	1,000.00
101	537-210-100	TS - Snow - Contracted Removal	0.00	0.00	0.00	0.00	0.00	3,000.00
102	537-220-110	TS - Snow - Fence & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
103	540-200-110	EH - Waste Disposal	19745.35	20000.00	17678.31	20000.00	22947.88	20,000.00
104	540-200-120	EH - Recycle costs	2460.42	3000.00	3106.25	3000.00	4190.56	4,000.00
105	540-210-100	EH - Cont. - Pest Control	0.00	0.00	0.00	0.00	0.00	0.00
106	540-220-100	EH - Cont. - Repairs	0.00	0.00	0.00	0.00	0.00	0.00
107	540-220-110	EH - Cont. - Burn/Compost pile	0.00	0.00	0.00	0.00	0.00	0.00
108	560-200-110	P&D - Cont. - Community Planning	400.00	5000.00	1251.27	0.00	0.00	0.00
109	570-110-170	R&C - Salaries - Greens (Shane)	30136.52	32000.00	35458.40	33193.50	27620.05	27455.25
110	570-110-180	R&C - Salaries - Office Assistant (Kendra)	2600.00	2600.00	2600.00	3500.00	3500.00	500.00
111	570-110-185	R&C - Salaries - summer student	3225.44	3500.00	5385.88	4657.60	6724.97	7040.00
112	570-120-150	R&C - Benefits - Greens	5057.83	5500.00	5775.55	6006.57	4428.82	5000.00
113	570-120-170	R&C - Benefits - Office Assistant	500.00	500.00	500.00	820.00	820	500.00
114	570-120-180	R&C - Benefits - summer student	72.69	500.00	430.77	448.00	519.84	2000.00
115	570-220-100	R&C - Cont. - Travel - Library Rep	0.00	0.00	0.00	50.00	50.00	100.00
116	570-250-100	R&C - Cont. - Travel	324.45	400.00	397.50	0.00	0.00	0.00
117	570-260-100	R&C - Cont. - Golf Equip Repairs	1249.18	4500.00	1492.53	1500.00	1252.14	1,500.00
118	570-270-100	R&C - Cont. - Cont. Maint. (Boat Launch)	0.00	0.00	0.00		960.00	1,500.00
119	570-280-175	R&C - Cont. Courtesy	800.00	1000.00	950.00	2216.00	1976.47	2,000.00
120	570-290-100	R&C - Cont. - Library Requisition	1816.61	1840.21	1840.21	1895.08	1895.08	2,000.00
121	570-420-110	R&C - Supplies - Tree removal/topping	2999.00	4000.00	5700.00	10000.00	10000.00	10,000.00
122	570-420-120	R&C - Supplies - Trees/Flowerbed	274.02	300.00	195.51	250.00	188.29	3,000.00
123	570-420-140	R&C - Supplies - Golf Course	8298.82	5000.00	5240.89	7000.00	4429.79	6,000.00
124	570-420-150	R&C - Supplies - Boat Launch/Beach	1626.85	1000.00	3673.32	200.00	150.48	4,500.00
125	570-420-190	R&C - Other Supplies - Park/Playground	752.27	500.00	733.14	250.00	288.06	500.00
126	570-430-120	R&C - Supplies - Canada Day	2204.39	2000.00	2256.02	1320.00	2666.66	2,220.00
127	570-430-170	R&C - Bldg Mat/Supply - Gathering Place	0.00	30000.00	28613.21	1500.00	475.94	2,000.00
128	570-500-130	R&C - Grants - Library	0.00	650.00	650.00	650.00	650	650.00
129	570-600-110	R&C - Purchase of Cap Assets - playground	9155.87	0.00		12000.00	8049.06	5,000.00
130	570-600-120	R&C - Purchase of Cap Assets - beach (doc	40050.20	25000.00	3543.75	4000.00	12799.20	12,000.00
131	570-600-130	R&C - Purchase of Cap Assets - Machine	9328.00	0.00		0.00	0.00	0.00
132	570-600-160	R&C - Purchase of Capital Assets - Chekepak Path						5,000.00
133	570-600-199	R&C - Amort - Land Improvements						
134	570-600-399	R&C - Machinery & Equipment		0.00	0.00	0.00	0.00	0.00
135	580-230-100	UT - Water - Travel	0.00	0.00	0.00	0.00	0.00	0.00
136	580-285-110	UT - Water - Cont. Repairs - Building	0.00	0.00	0.00	0.00	0.00	0.00
137	580-600-140	UT - Water - Irrigation	21243.95	25000.00	26982.07	0.00	0.00	0
138	580-285-150	UT - Water - Cont. Repairs - Line Repair	215.91	250.00	2890.62	2500.00	6020.2	3,000.00
139	580-430-140	UT - Water - Parts on Hand		0.00	0.00	0.00	1076.62	500.00
140	580-290-100	UT - Water - Laboratory Testing	0.00	0.00	0.00	0.00	0.00	0.00
141	580-300-120	UT - Water - Power	2845.34	3000.00	2813.89	3000.00	2948.92	4,000.00
142	580-600-299	UT - Water - Amort - Bldgs/Impr & Eng Str						
143	580-600-399	UT - Water - Amort - Machinery & Equip						
144	580-600-699	UT - Water - Amort - Infrastructure						
145	580-700-120	UT - Irrigation System - Debenture - Princi	0.00	0.00	0.00	0.00		0.00
146	580-700-130	UT - irrigation System - Debenture - Intere	0.00	0.00	0.00	0.00		0.00
147								
148	585-295-100	UT - Sewer - Lagoon Charge	53784.00	53784.00	53784.00	53784.00	53784.00	53,784.00
149	Account Class Totals Expenditures:		413391.50	452455.01	437665.69	440035.15	415337.44	419245.09

150	Net Surplus (Deficit):	-60805.82	-83229.99	-93481.94	-56905.84	-36368.54	-6585.42
151	490-120-100 Transfer from Surplus	13791.18	50000.00	50000.00	48234.06	48234.06	10,000.00
152	490-150-100 Transfer from Capital Trust	50000.00	0.00	0.00	15000.00		0.00
153	490-160-100 Transfer from Utility Reserve	30000.00	25000.00	25000.00	0.00	0.00	0.00
154	490-170-100 Transfer from Gazebo savings		15000.00	15000.00	0.00	0.00	0
155	Gazebo Donations		1716.30	1716.00	0.00	0.00	0
156	590-140-100 Transfer to General Local Improvement F	0.00	0.00		0.00	0.00	
157	590-150-100 Transfer to Capital Trust	0.00	0.00		0.00	0.00	0.00
158	590-500-100 Transfer to Utility Reserve				0.00	0	
159	Net Surplus (Deficit) after transfers:	32985.36	8486.31	-1765.94	6328.22	11865.52	3414.58