

Analysis: INCOME - SOUTH VIEW

Description	2021 BUDGET
INCOME - SOUTH VIEW	(1)
Period 1: --- Begin	01Jan2021
End	31Dec2021
(less) --- Type	B
Period 2: --- Begin	000000000
End	000000000
--- Type	
Ratios: % of Account	
Graphs: # of Columns, Scale	0 0
Description	2021 BUDGET
REVENUE	
TAXATION	
RESIDENTIAL TAX- (MUNICIPAL)	150,212.25
RESIDENTIAL TAX- (SCHOOL)***	42,901.72
VACANT RES TAX- (MUNICIPAL)	6,555.44
VACANT RES TAX- (SCHOOL)***	1,872.28
LINEAR TAX- (MUNICIPAL)	2,406.43
LINEAR TAX- (SCHOOL)***	445.00
LINEAR TAX- (DIP)	9.37
SENIOR'S FOUNDATION	3,804.68
MINIMUM TAX (\$1050)	29,211.88
SPECIAL TAX	0.00
TOTAL TAXES	237,419.05
OTHER INCOME\GRANTS	
PENALTIES & COSTS ON TAXES	3,500.00
INVESTMENT INCOME (INTEREST)	3,000.00
GRANT (MSI-O)	5,892.00
GRANT (MSI-C)	0.00
GRANT (FGTF)	0.00
GRANT- ELECTIONS (SENATE)	1,000.00
GRANT- MSP (PLAYGROUND EQUIP)	12,964.00
GRANT- MOST-11784-1\2 DEF.REV	5,892.00
RESERVES (CANADA DAY)	0.00
SPECIAL PROJECTS INCOME	36,000.00
CAPITAL PROJECTS INCOME	0.00
UNRESTRICTED (ADMIN)	5,000.00
ADMIN	
SALES OF GOODS & SERVICES	0.00
TAX CERTIFICATES	100.00
N.S.F. FEES	0.00
FORTIS FRANCHISE FEE (3%)	1,800.00
TRANS FROM RES (ELECTIONS)	3,000.00
ANIMAL CONTROL\CPO\BYLAW	
BY-LAW FINES	0.00
PUBLIC WORKS\COMMON SERVICES	
Description	2021 BUDGET

2021 Operating
and Capital
Budget
Presented
April 21, 2021

Approved
April 21, 2021

Sandi Benford
Mayor Benford

Wendy Wildman
CAO Wildman

Analysis: INCOME - SOUTH VIEW

Description	2021 BUDGET
LARGE BIN (EVERY 2ND YEAR)	2,000.00
SALE OF TCA	0.00
TRANSFER FROM RESERVE	0.00
PARKS & RECREATION	
LAKE WEEDS COST RECOVERY	3,700.00
CONDITIONAL GRANT- (FCSS)	3,508.00
TRANSFER FROM RESERVE	0.00
PLANNING & DEVELOPMENT	
SAFETY CODE PERMIT FEES	1,000.00
DEVELOPMENT PERMITS	1,000.00
TOTAL REVENUE	326,775.05
REQUISITIONS	
SENIOR FOUNDATION	3,804.68
UNDER\OVER UTILIZED LEVY	0.00
SCHOOL	45,219.00
UNDER\OVER UTILIZED LEVY	0.00
DIP	9.37
UNDER\OVER UTILIZED LEVY	0.00
TOTAL REQUISITIONS	49,033.05
NET REVENUE FOR MUN PURPOSES	277,742.00

Analysis: EXPENSES - SOUTH VIEW

Description	2021 BUDGET
EXPENSES - SOUTH VIEW	(1)
Period 1: - --- Begin	01Jan2021
--- End	31Dec2021
--- Type	B
(less) --- Begin	000000000
Period 2: - --- End	000000000
--- Type	
Ratios: % of Account	
Graphs: # of Columns, Scale	0 0

Description	2021 BUDGET
COUNCIL	
DEVELOPMENT	1,000.00
MEETING FEES	7,500.00
MONTHLY REIMBURSE (\$140\MTH)	5,040.00
TRAVEL & SUBSISTENCE	3,000.00
SVLSACE COMMITTEE FEES	600.00
EMERGENCY MGMT FEES	7,500.00
PUBLIC RELATIONS & PROMO	300.00
TOTAL	24,940.00
ADMINISTRATION	
ELECTION & CENSUS	5,000.00
ADMINISTRATOR CONTRACT	50,000.00
ADMIN ADDITIONAL WORK REQ.	5,000.00
WCB	200.00
TRAVEL & SUBSISTENCE	2,000.00
POSTAGE\PHONE\STORAGE	4,200.00
ADVERTISING & PRINTING	2,000.00
MEMBERSHIP DUES	2,600.00
AUDITOR	3,600.00
ASSESSMENT(2022)	5,280.00
ASSESSMENT REVIEW BOARD	850.00
SDAB BOARD	300.00
LEGAL FEES	1,000.00
INSURANCE	3,300.00
COMPUTER SUPPORT\WEBSITE	1,500.00
PUBLIC RELATIONS & PROMO	0.00
BANK CHARGES\PENALTIES	100.00
LAND TITLE CHARGES	100.00
TAX REBATES\CANCELLATIONS	0.00
INTEGRITY COMMISSIONER	1,000.00
TOTAL	88,030.00
PUBLIC WORKS\ROADS	
CONTRACTED SERVICES	1,000.00
SNOW REMOVAL\GRADING\SANDIN	7,000.00
STREET SWEEPING	1,200.00
REPAIRS\POTHOLES\CRACKFILL	2,700.00
SUPPLIES	500.00
SIGNS	500.00

Description	2021 BUDGET
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Analysis: EXPENSES - SOUTH VIEW

Description	2021 BUDGET
STREET LIGHTS	13,000.00
WAGES (INCL.STEP)	0.00
PAYROLL DEDUCTIONS	0.00
TOTAL	25,900.00
DRAINAGE	
GENERAL SUPPLIES	0.00
DRAINAGE STUDY	0.00
TOTAL	0.00
LAGOON\SEWER	
LAGOON\SEWER CAPITAL	0.00
LAGOON\SEWER OPERATING	0.00
TOTAL	0.00
SOLID WASTE COLLECTION	
COLLECTION (CALAHOO)	6,984.00
LARGE BIN (EVERY 2 YEARS)	3,500.00
COMMISSION (HWY 43)	0.00
TOTAL	10,484.00
PLANNING & DEVELOPMENT	
D.O. CONTRACT	5,400.00
D.O. MEETINGS\MILEAGE	500.00
DEVELOPMENT PERMITS	1,000.00
DEVELOPMENT ENFORCEMENT	2,000.00
MUNICIPAL PLANNING	500.00
SAFETY CODES ADMIN	2,000.00
TOTAL	11,400.00
LIBRARIES	
LIBRARY (YRL) (4.39) (67)	295.00
TOTAL	295.00
FAMILY & COMMUNITY SUPPORT SER	
FCSS	4,385.00
TOTAL	4,385.00
RECREATION & PARKS	
TREE REMOVAL	1,000.00
GRASS CUTTING (2021)	23,000.00
SPRING\FALL CLEAN UP	3,500.00
PORTA-POTTY (JUN-OCT)	1,000.00
EQUIP & SUPPL(FUEL, STRING)	50.00
WEED INSPECTIONS	250.00
LAKE WEED CUTTING (LIAMS)	4,852.00
EAST END BUS	300.00
TOTAL	33,952.00
EMERGENCY	
LIBRARY (LOCAL)	1,000.00
FIRE SUPP (2021-2025)	12,525.00
Description	2021 BUDGET

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Analysis: EXPENSES - SOUTH VIEW

Description	2021 BUDGET
CPO (\$6,615 & MILEAGE)	8,000.00
EMERGENCY RELIEF (COVID)	0.00
PROVINCIAL POLICING (AVG OVER 5 YEARS) \$3,417	1,626.00
TOTAL	23,151.00
RESERVE ACCOUNTS	
PROVINCIAL POLICING RESERVE	1,791.00
SUSTAIN.RESERVE (1\2 MSI-O)	0.00
TREE REMOVAL RESERVE	1,000.00
SNOW REMOVAL RESERVE	500.00
LEGAL RESERVE	1,000.00
ELECTIONS RESERVE	750.00
LARGE BIN RESERVE	1,200.00
ST LAGOON\SEWER- 121 X \$50	0.00
TOTAL	6,241.00
YEAR-END AUDIT ACCOUNTS	
ANNUAL AMORTIZATION	0.00
GAIN\LOSS ON SALE OF TCA	0.00
TOTAL	0.00
SPECIAL PROJECTS	
PARK RESERVE SUBDIVISION	5,000.00
BYLAW\POLICY\BUDGETS\MDP'S	0.00
FLOWER RUSH-2019\2020\2021	2,000.00
BRUSH CLEARING (FIRESMART)	10,000.00
LAND USE BYLAW (20K BUDGET)	14,000.00
50TH & CANADA DAY	0.00
ENTRANCE SIGNS REFURB	5,000.00
TOTAL	36,000.00
CAPITAL PROJECTS	
PROJECT- PAVING (RAILWAY)	0.00
PROJECT- BOAT LAUNCH (MSI)	0.00
PROJECT- PARK (RECOG-MSI)	0.00
PROJECT- PAVED SPEED BUMPS	0.00
PROJECT- SPEED INDICATOR	0.00
PROJECT- WATER TANK (FUTURE)	0.00
PROJECT- WILD (53K+15K)	0.00
PROJECT- PLAYGROUND (MSP)	12,964.00
PROJECT-	0.00
PROJECT-	0.00
PROJECT-	0.00
PROJECT-	0.00
TRANS. TO RESERVES\DEF.REV	0.00
TOTAL	12,964.00
TOTAL EXPENSES	277,742.00