

Analysis: INCOME - SOUTH VIEW



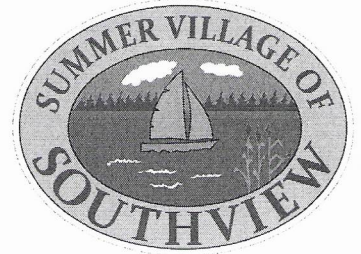
Description	2022 BUDGET
INCOME - SOUTH VIEW	(1)
Period 1:  --- Begin	01Jan2022
--- End	31Dec2022
--- Type	B
(less)  --- Begin	000000000
Period 2:  --- End	000000000
--- Type	
Ratios:   % of Account	
Graphs:   # of Columns, Scale	0       0

Description	2022 BUDGET
REVENUE	
TAXATION	
RESIDENTIAL TAX- (MUNICIPAL)	159,808.87
RESIDENTIAL TAX- (SCHOOL)***	47,861.67
VACANT RES TAX- (MUNICIPAL)	6,054.65
VACANT RES TAX- (SCHOOL)***	1,813.33
LINEAR TAX- (MUNICIPAL)	2,437.11
LINEAR TAX- (SCHOOL)***	477.00
LINEAR TAX-(DIP) (STILL NEED)	9.49
SENIOR'S FOUNDATION	4,205.48
MINIMUM TAX (2022- \$1,075)	26,910.37
(2021- \$1,050) (2020- \$1,025)	
SPECIAL TAX	0.00
TOTAL TAXES	249,577.97
OTHER INCOME\GRANTS	
PENALTIES & COSTS ON TAXES	3,500.00
INVESTMENT INCOME (INTEREST)	1,500.00
GRANT (MSI-O)	5,892.00
GRANT (MSI-C)	0.00
GRANT (FGTF)	0.00
GRANT- ELECTIONS (SENATE)	0.00
GRANT- MSP (PLAYGROUND EQUIP)	0.00
GRANT- MOST-11784-1\2 DEF.REV	0.00
RESERVES (CANADA DAY)	0.00
SPECIAL PROJECTS INCOME	17,215.00
CAPITAL PROJECTS INCOME	1,500.00
UNRESTRICTED	0.00
ADMIN	
SALES OF GOODS & SERVICES	0.00
TAX CERTIFICATES	100.00
N.S.F. FEES	0.00
FORTIS FRANCHISE FEE (3%)	2,300.00
TRANS FROM RES (ELECTIONS)	0.00
ANIMAL CONTROL\CPO\BYLAW	
BY-LAW FINES	0.00

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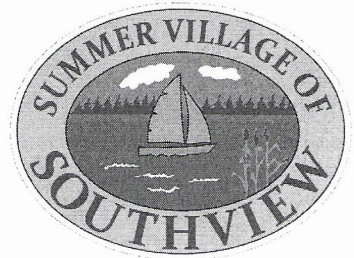
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Description	2022 BUDGET
PUBLIC WORKS\COMMON SERVICES	
LARGE BIN (EVERY 2ND YEAR)	0.00
SALE OF TCA	0.00
TRANSFER FROM RESERVE	0.00
PARKS & RECREATION	
LAKE WEEDS COST RECOVERY	3,700.00
CONDITIONAL GRANT- (FCSS)	3,508.00
TRANSFER FROM RESERVE	0.00
PLANNING & DEVELOPMENT	
SAFETY CODE PERMIT FEES	2,000.00
DEVELOPMENT PERMITS	1,450.00
TOTAL REVENUE	292,242.97
REQUISITIONS	
SENIOR FOUNDATION	4,205.48
UNDER\OVER UTILIZED LEVY	0.00
SCHOOL	50,152.00
UNDER\OVER UTILIZED LEVY	0.00
DIP	9.49
UNDER\OVER UTILIZED LEVY	0.00
TOTAL REQUISITIONS	54,366.97
NET REVENUE FOR MUN PURPOSES	237,876.00



Analysis: EXPENSES - SOUTH VIEW

Description	2022 BUDGET
EXPENSES - SOUTH VIEW	(1)
Period 1: -  --- Begin	01Jan2022
End	31Dec2022
--- Type	B
(less)   --- Begin	000000000
Period 2: -  End	000000000
--- Type	
Ratios: % of Account	
Graphs: # of Columns, Scale	0 0



Description	2022 BUDGET
COUNCIL	
DEVELOPMENT	1,000.00
MEETING FEES	7,000.00
MONTHLY REIMBURSE (\$140\MTH)	5,040.00
TRAVEL & SUBSISTENCE	3,500.00
SVLSACE COMMITTEE FEES	600.00
EMERGENCY MGMT FEES	8,000.00
PUBLIC RELATIONS & PROMO	300.00
TOTAL	25,440.00
ADMINISTRATION	
ELECTION & CENSUS	0.00
ADMINISTRATOR CONTRACT	51,000.00
ADMIN ADDITIONAL WORK REQ.	0.00
WCB	200.00
TRAVEL & SUBSISTANCE	2,000.00
POSTAGE\PHONE\STORAGE	4,500.00
ADVERTISING & PRINTING	2,500.00
MEMBERSHIP DUES	1,925.00
AUDITOR	3,600.00
ASSESSMENT(2022)	5,360.00
ASSESSMENT REVIEW BOARD	850.00
SDAB BOARD	300.00
LEGAL FEES	2,500.00
INSURANCE	3,600.00
COMPUTER SUPPORT\WEBSITE	1,600.00
PUBLIC RELATIONS & PROMO	0.00
MEETING ROOM FEES	300.00
BANK CHARGES\PENALTIES	400.00
LAND TITLE CHARGES	50.00
TAX REBATES\CANCELLATIONS	0.00
INTEGRITY COMMISSIONER	1,000.00
TOTAL	81,685.00
PUBLIC WORKS\ROADS	
CONTRACTED SERVICES	1,000.00
SNOW REMOVAL\GRADING\SANDIN	7,500.00
STREET SWEEPING	1,000.00
REPAIRS\POTHOLES\CRACKFILL	2,800.00
SUPPLIES	250.00

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SIGNS	250.00
STREET LIGHTS	14,000.00
WAGES (INCL.STEP)	0.00
PAYROLL DEDUCTIONS	0.00
TOTAL	26,800.00
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)	0.00
COMMISSION (HWY 43)	0.00
TOTAL	6,984.00
PLANNING & DEVELOPMENT	
D.O. CONTRACT (JAN 31\2022)	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)	300.00
TOTAL	300.00
FAMILY & COMMUNITY SUPPORT SER	
FCSS	4,385.00
TOTAL	4,385.00
RECREATION & PARKS	
TREE REMOVAL	500.00
GRASS CUTTING (2026)	28,000.00
SPRING\FALL CLEAN UP	0.00
PORTA-POTTY (JUN-OCT)	800.00
EQUIP & SUPPL (FUEL, STRING)	100.00
WEED INSPECTIONS	250.00
LAKE WEED CUTTING (LIAMS)	3,000.00
EAST END BUS	350.00
TOTAL	33,000.00
EMERGENCY	
LIBRARY (LOCAL)	1,000.00
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Description	2022 BUDGET
FIRE SUPP (2021-2025)	12,800.00
CPO (\$6,615 & MILEAGE)	8,000.00
EMERGENCY RELIEF (COVID)	0.00
PROV POLICING(20\21 1ST YR)	2,441.00
YR 1 -B 1,626 A(1,621)	
YR 2 -B 2,441 A(2,434)	
YR 3 -B 3,252	
YR 4 -B 4,881	
YR 5 -B 4,881	
(AVG OVER 5 YEARS)\$3,417	
TOTAL	24,241.00
RESERVE ACCOUNTS	
PROVINCIAL POLICING RESERVE	976.00
SUSTAIN.RESERVE(1\2 MSI-O)	0.00
TREE REMOVAL RESERVE	1,000.00
SNOW REMOVAL RESERVE	0.00
LEGAL RESERVE	1,000.00
ELECTIONS RESERVE	750.00
LARGE BIN RESERVE	1,200.00
ST LAGOON\SEWER- 121 X \$50	0.00
TOTAL	4,926.00
YEAR-END AUDIT ACCOUNTS	
ANNUAL AMORTIZATION	0.00
GAIN\LOSS ON SALE OF TCA	0.00
TOTAL	0.00
SPECIAL PROJECTS	
PARK RESERVE SUBDIVISION	0.00
BYLAW\POLICY\BUDGETS\MDP'S	0.00
FLOWER RUSH-2019\2020\2021	0.00
BRUSH CLEARING (FIRESMART)	4,000.00
LAND USE BYLAW (20K BUDGET)	13,215.00
50TH & CANADA DAY	0.00
ENTRANCE SIGNS REFURB	0.00
TOTAL	17,215.00
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)	0.00
PROJECT- DRAINAGE	0.00
PROJECT- FORCE MAIN	0.00
PROJECT- LAGOON EXP MTGS	1,500.00
PROJECT-	0.00
TRANS. TO RESERVES\DEF.REV	0.00
Description	2022 BUDGET

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Description	2022 BUDGET
TOTAL	1,500.00
TOTAL EXPENSES	237,876.00

