

Analysis: INCOME - SILVER SANDS

Description	2025 BUDGET
INCOME - SILVER SANDS	(1)
Period 1: - ---- Begin	Jan 01,25
End	Dec 31,25
---- Type	B
(less) ---- Begin	000 00,00
Period 2: - ---- End	000 00,00
---- Type	
Ratios: % of Account	
Graphs: # of Columns,Scale	0 0

Approved by
Motion # 79-25
April 25-2025

Description	2025 BUDGET
REVENUE	
TAXATION	
RESIDENTIAL TAX- (MUNICIPAL)	282,784.31
RESIDENTIAL TAX- (SCHOOL)	178,822.59
VACANT RES TAX- (MUNICIPAL)	18,507.88
VACANT RES TAX- (SCHOOL)	11,703.71
FARMLAND TAX- (MUNICIPAL)	16.57
FARMLAND TAX- (SCHOOL)	10.48
COMMERCIAL TAX- (MUNICIPAL)	4,123.32
COMMERCIAL TAX- (SCHOOL)	3,844.89
LINEAR TAX- (MUNICIPAL)	7,010.17
LINEAR TAX- (SCHOOL)	1,530.95
LINEAR TAX- (DIP)	28.48
SENIOR FOUNDATION	17,212.22
MINIMUM TAX- 2025 \$1,172.00	139,403.75
2024 \$1,109.00	
SPECIAL TAX	0.00
LAGOON LEVY (2009-2013)	0.00
TOTAL TAXES	664,999.32
OTHER INCOME\GRANTS	
PENALTIES ON TAXES	7,500.00
GIC INCOME\BANK INTEREST	12,000.00
GRANT OPERATING (LGFF-O) (LSA)	17,122.00
GRANT OPERATING (CANADA DAY)	600.00
GRANT OPERATING (CSJ\STEP)	0.00
GRANT CAPITAL (MSI-C\LGFF)	0.00
GRANT CAPITAL (CCBF)	0.00
GRANT CAPITAL (WILDFIRE)	0.00
GRANT OPERATING ()	0.00
GRANT OPERATING ()	0.00
GRANT ACP STURGEON RIVER	0.00
OTHER GC LEASED LOTS	1,400.00
SPECIAL PROJECTS FUNDING	18,500.00
FLOWERING RUSH PROJ FUNDING	164,471.00
CAPITAL PROJECTS FUNDING	58,000.00
TRANSFER FROM RESERVES	0.00
(DARWELL EXPANSION)	
TRANSFER FROM RESERVES	16,092.00
(2018 LSA ROAD)	
(23\24\25) (1\2LGFFO & RES)	
ADMIN	
SALES OF GOODS & SERVICES	500.00
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TAX CERTIFICATES	700.00
N.S.F. FEES	0.00
TR FR RESERVE (SHARED LEGAL)	0.00
TR FR RESERVE (ELECTION 2025)	5,000.00
BYLAW\EMERGENCY SERVICES	
BY-LAW FINES\JUSTICE FINES	0.00
FIRE INCIDENT RECOVERY	0.00
TRANS FROM RESERVE (POLICING)	4,803.00
UTILITIES	
FORTIS FRANCHISE FEES	5,500.00
PW\ROADS	
SERVICES (BILLED OUT)	0.00
SALE OF TCA	0.00
CIRCULAR MATERIAL CURBSIDE	9,000.00
TRANS FROM RESERVES (BANKED)	3,200.00
SEWER\WATER\DRAINAGE	
TRANSFER FROM RESERVE	0.00
PLANNING & DEVELOPMENT	
SAFETY CODES- PERMIT FEES	2,000.00
DEVELOPMENT- PERMIT INCOME	2,000.00
SDAB APPEAL FEE	0.00
TRANSFER FROM RESERVE	0.00
PARKS & RECREATION	
FCSS- PROVINCIAL GRANT	5,501.00
FCSS- SS PICNIC, SS ALLNET	0.00
FCSS- EMERG SERV DINNER	0.00
WEED HARVESTING (LIAMS)	7,500.00
TRANSFER FROM RESERVE	0.00
TOTAL REVENUE	1,006,388.32
REQUISITIONS	
SENIOR FOUNDATION	17,212.22
UNDER\OVER UTILIZED LEVY	0.00
SCHOOL	195,912.62
UNDER\OVER UTILIZED LEVY	0.00
DIP	28.48
UNDER\OVER UTILIZED LEVY	0.00
TOTAL REQUISITIONS	213,153.32
NET REVENUE FOR MUN PURPOSES	793,235.00

Analysis: EXPENSES - SILVER SANDS

Description	2025 BUDGET
EXPENSES - SILVER SANDS	(1)
Period 1: --- Begin	Jan 01,25
End	Dec 31,25
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Description	2025 BUDGET
COUNCIL	
COUNCIL MEETING FEES	17,000.00
COUNCIL DEDUCTIONS	0.00
COUNCIL MONTHLY(\$150\MONTH)	5,400.00
COUNCIL TRAVEL\SUBSISTENCE	6,000.00
COUNCIL SVLSACE	1,750.00
COUNCIL DEVELOPMENT	5,000.00
COUNCIL INTEGRITY COMMISSIO	833.00
TOTAL	35,983.00
ADMINISTRATION	
ADMINISTRATOR	82,115.00
EMPLOYEE BENEFITS	8,000.00
WCB	3,900.00
TRAVEL & SUBSISTENCE	3,200.00
CONVENTION\TRAINING	1,000.00
POSTAGE\PHONE\STORAGE\OFFIC	5,600.00
MEMBERSHIPS	2,500.00
STATIONERY & PRINTING	3,000.00
ADVERTISING	500.00
AUDITOR	4,900.00
ASSESSMENT	7,940.00
ASSESSMENT LARB\CARB	1,000.00
LEGAL	5,000.00
INSURANCE	10,000.00
COMPUTER SUPPORT\WEBSITE	2,500.00
MEETING ROOM FEES-HALL RENT	1,200.00
GENERAL APPRECIATION	500.00
TAX REBATES & DISCOUNTS	0.00
BANK CHARGES\PENALTIES	250.00
LAND TITLE CHARGES	50.00
ANNUAL INFO MTG\PLANNING	0.00
BAD DEBTS	0.00
DONATE OTHER AGENCY	300.00
TOTAL	143,455.00
ELECTION \ CENSUS	
SALARIES & WAGES	4,000.00
ADVERTISING	500.00
GOODS & SUPPLIES	500.00
CENSUS COSTS	0.00
TOTAL	5,000.00
MEDICAL	
MEDICAL CLINIC (LSA)	0.00
TOTAL	0.00
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Description	2025 BUDGET
PUBLIC WORKS	
SALARIES\WAGES-SUPERVISOR	75,000.00
SALARIES\WAGES-BANKED	3,200.00
SALARIES\WAGES-SUMMER STAF	20,000.00
PAYROLL DEDUCTIONS CURRENT	7,400.00
PAYROLL VACATION ACCRUAL	3,200.00
PAYROLL EMPLOYEE BENEFITS	8,000.00
PHONE REIMBURSE (PWM)	1,200.00
SHOP PHONE (TELUS)	1,600.00
PUBLIC WORKS CONSULTANT	0.00
SHOP SECURITY	550.00
SNOW REMOVAL\GRADING	1,000.00
GRAVEL & REHABILITATION	8,000.00
GENERAL SERVICES	1,000.00
SIGNS	1,000.00
PARTS,SUPPLY,FUEL,EQ REPAIR	17,000.00
SHOP IMPROVEMENTS	1,000.00
ELECTRICAL	22,000.00
NATURAL GAS	2,500.00
TOTAL	173,650.00
STORM WATER\DRAINAGE	
GENERAL SUPPLY(CULVERTS)	500.00
STORM WATER\DRAINAGE STUDY	0.00
TOTAL	500.00
LAGOON\SEWER	
LAGOON\SEWER CAPITAL	0.00
LAGOON\SEWER OPERATING	0.00
TOTAL	0.00
WASTE COLLECTION	
WASTE (CARTS)	25,000.00
RECYCLE (BLUE BAG) (E360S)	7,000.00
LARGE BIN CLEAN UP(E360S)	3,500.00
WASTE COMMISSION (HWY 43)	6,000.00
TOTAL	41,500.00
MUNICIPAL PLANNING	
DEVELOPMENT OFFICER	3,600.00
DEVELOPMENT PERMIT EXP	2,000.00
DEVELOPMENT ENFORCEMENT	2,000.00
PLANNING (GC)	500.00
GENERAL PLANNING SERVICES	1,000.00
SAFETY CODES ADMIN	2,493.00
SDAB	300.00
TOTAL	11,893.00
RECREATION & PARKS	
PLAYGROUND MAINTENANCE	1,400.00
BOAT LAUNCH	1,000.00
TREE REMOVAL\RESERVES	2,000.00
WEED INSPECTION\SPRAYING	1,000.00
WEED HARVESTING (LIAMS)	7,500.00
LIBRARY (YRL)	1,017.00
LIBRARY (LOCAL) (DARWELL)	1,000.00
RECREATION (LSA)	500.00
EAST END BUS	375.00
FCSS	6,580.00
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Description	2025 BUDGET
CANADA DAY CELEBRATION	600.00
TOTAL	22,972.00
EMERGENCY SERVICES	
FIRE SERVICES	42,000.00
FIRE INCIDENT RECOVERY	0.00
FIRE VOLUNTEER RECRUITMENT	0.00
DISASTER SERVICES\EMERGENCY	4,500.00
DIRECTORS OF EMERGENCY MGMT	5,000.00
CPO\ENHANCED POLICING	10,000.00
PROV POLICING(20\21 1ST YR)	15,095.00
YR 1 - B \$4,277 A(4,346)	
YR 2 - B \$6,420 A(6,522)	
YR 3 - B \$8,554 A(8,903)	
YR 4 - B \$12,840 A(13,391)	
YR 5 - B \$12,840 PER TABLES	
TOTAL	76,595.00
RESERVE ACCOUNTS	
PROVINCIAL POLICING	0.00
SUSTAINABILITY RESERVE	10,037.00
TREE REMOVAL RESERVE	844.00
SNOW REMOVAL RESERVE	563.00
LEGAL RESERVE	563.00
ELECTION RESERVE	1,406.00
SDAB\ARB APPEALS RESERVE	1,125.00
MAP REVIEW RESERVE	525.00
LAGOON RESERVE	0.00
OPERATING RESERVE	0.00
ROADS RESERVE	0.00
TOTAL	15,063.00
SPECIAL PROJECTS	
^ - FUNDED FROM RESERVES	
" - FUNDED FROM GRANTS	
- - FUNDED FROM DEPOSITS	
* - FUNDED FROM TAXES	
FLOWERING RUSH	165,471.00
(2025 - \$7,001 IN TRUST)	
(2025 POTENTIAL CONTRIBUTIONS)	
(SS-1,LSA-1,AB-1,RH-1,SV-1,	
WC-1,YS-1,VQ-1 = 8K)EACH YR	
(ACP GRANT APPROVED - \$152,500	
2025\2026\2027)	
^" LSA COUNTY 2018 RD PROJ	24,653.00
(REPAY 3 YEARS-23\24\25)	
(\$73,957\3=\$24,653)	
(MSI-O ADDITIONAL - \$8,561)	
(RESERVES\GRANT - \$16,092)	
^ SIGNS (ENTRANCE)	2,000.00
^ SEPTIC SITE INSPECTIONS	0.00
^ ASSESSMENT BYLAW REVIEW	1,500.00
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Description	2025 BUDGET
^ FIRESMART	5,000.00
^ LEGAL REVIEW FIRE MATTERS	0.00
^ STATUS CHANGE (SV VS. V)	10,000.00
^ TECHNOLOGY PREVENTION\RISK	0.00
TOTAL	208,624.00
YEAR-END AUDIT ACCOUNTS	
ANNUAL AMORTIZATION	0.00
GAIN\LOSS ON SALE OF TCA	0.00
TOTAL	0.00
CAPITAL PROJECTS	
(HAVE \$134,793 FOR 2025)	
(TAKEN FROM 5-YR CAPITAL PLAN)	
2025 PROJECT-DRAINAGE SPRUCE	6,000.00
2025 PROJECT-LANDSCAPE UPGR	7,000.00
2025 PROJECT-WALK TRAIL UPGR	10,000.00
2025 PROJECT-PLYGRD UPGRADES	6,000.00
2025 PROJECT-BATHROOM SHOP	10,000.00
2025 PROJECT-MR SURVEY\SIGNS	19,000.00
TOTAL	58,000.00
TOTAL EXPENSES	793,235.00