

Resort Village of Island View

Revenues	2024 Budget	2023 Actual
Municipal Taxes	263,428	254,968.00
Trailer Fees	19,000	20,000.00
Compound Fees	8,800	8,825.00
Grants-in-Lieu-Federal & CCBF & SK Lotteries	3,070	9,002.00
Grant SGI Traffic	11,801	0.00
Revenue Sharing	39,106	34,400.00
Tax Certificate Fees	500	325.00
General Office Service	200	0.00
Coop Equity	120	125.00
Sale of Supplies	0	0.00
Sale of Equipment	0	0.00
Permits	1,000	2,417.00
Custom Work-Snow Removal/Grass Cutting	800	925.00
Interest	2,500	2,479.00
Misc. Land Sale	0	0.00
GST Rebate	4,000	4,874.00
Sask Energy Rebate	0	3,592.00
Garbage/ Landfill/Keys	200	125.00
UOM - Tree Planting Financial Support	0	500.00
Appeal fee	0	0.00
Other/Kitchen Rental/Recycle Sales/Donations	1,500	4,776.00
Transfer from Reserves	20,000	5,000.00
TOTAL	376,025	352,333

Expenses	2024 Budget	2023 Actual
Admin Salary (Pam/Laura)	54,000	49,278.91
Source Deductions	22,000	20,075.29
WCB Premiums	1,200	1,009.20
MEPP Contributions	1,500	1,116.03
UMASS Admin Annual Fee Certification	250	250.00
Bylaw Officer Fees	500	0.00
Council Renumeration	14,000	9,150.00
Council Travel - Hotel SUMA S'Toon	1,100	1,136.12
Council Mileage	3,000	1,808.30
Admin/Maint. Travel	5,000	2,284.75
Convention/Workshop(MLDP, SUMA, UMAAS)	2,000	1,649.30
Ministry of Corrections - RCMP	8,500	7,704.38
Sask Public Safety - Fire Dispatch Fee	290	281.40
Web Page	220	220.00
Legal Fees/Appeals/Mediation	2,000	1,859.25
Financial Audit	5,500	4,440.00
Advertising -LMT-Legion Ad-Police Ad	1,000	520.00
Rental - Lorass Spring/Fall 30Yard bin	2,500	2,433.58
Parkland Reg Library	2,097	1,849.20
Telephone	900	888.35
Cell Phone	350	299.59
Election - July 27 2024	1,500	0.00
Office -Consumables- Paper, Toner, etc.	4,000	936.63
Office Supplies - Software-MuniSoft/Office 365	3,500	3,451.39
Office Hardware - Wifi Extender/Cameras/CLR Printer	2,300	643.53
Zoom Subscription	0	44.40
Computer Nightly Backup Offsite	733	732.60
Postage	400	332.37
PARCS Memebership Fee	100	100.00
SPRA Membership Fee	50	50.00
WUQWTR Memebership	100	100.00
LSREMO Annual Membership	50	50.00
SUMA Membership Fee	735	720.89
Bank Charges-Debit machine GLB fee	1,500	2,399.07
Maintenance Truck Allow	3,000	2,950.00
Maintenance Salary	20,125	16,573.88
Casual Labour	700	650.00
Traffic Signs/Trailer Speed Sign/ SGISK Grant	0	2,087.34
I.V. Insurance	10,710	10,710.00
Snow Removal	1,000	517.50

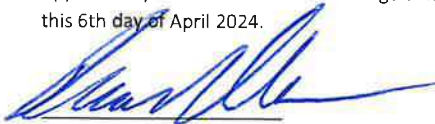
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2024 2024 Rate

Improvements	\$ 27,487,300		
Land	\$ 16,581,700		
Total	\$ 34,350,560	2.52	\$86,563.41
Number of lots	299	635	189865
Total tax Rev			276428.4112
Estimate non payment			13,000
Net Revenue - MT			\$263,428.41

Expenses	2024 Budget	2023 Actual
Public Space Maintenance	600	1,007.63
Equipment Repair	7,000	503.09
Tractor Mowing Equipment Purchase-	5,563	5,562.84
Equipment Purchase	5,000	1,006.18
Fuel - Tractors	1,500	1,050.35
Equipment Storage - SeaCan	0	7,006.64
Shop Maintenance	1,250	0.00
Shop Tools & Supplies	2,500	503.09
Road Resurfacing-Dust control	42,460	42,459.94
Street Upgrades	4,500	6,318.90
Tree Removal/Additon MR	2,000	1,828.14
Fire Levy	7,750	6,685.40
Floating 6" Water Pump	0	2,250.00
Lake Water Pump	5,000	0.00
Landfill Levy	9,687	9,586.53
Waste Removal - Loraas Bin Tipping	13,000	12,836.63
SAMA Levy	8,300	7,458.00
Septic Pump Out	220	110.00
Recreation Board	3,000	4,032.83
Street Lights	7,800	7,722.81
Well & Pump Power	900	886.59
Shop Power	680	628.71
Internet	1,300	1,222.20
Office Water	500	110.00
Office Power	1,300	1,229.37
Office upgrades	300	0.00
Land titles- ISC	25	0.00
Board of Revisions	263	262.50
Lagoon - RM KcKillop	17,036	17,035.61
RM McKillop- road maintenance	4,000	2,855.00
Sask Finance-Gazette - Assessment Roll	30	30.00
Sask Energy	2,000	1,958.12
Kitchen Maintenance	200	2,279.27
Compost Maintenance-Turning/Branch removal	1,600	675.90
Beach Stairs	3,000	0.00
Beach Repair-Boat Launch/Swim Platform	1,000	458.37
Picnic Shelter/Kitchen Roof	20,000	
Uhl's Bay Pump	75	75.00
Pest Control	1,500	1,500.00
Boundary Aleration	2,000	
Doubtful Accounts	500	0.00
5% savings- early payment	10,000	9,370.35
CEBA Payment		40,000.00
Transfer to GIC Investment (reserves)		0.00
Total	373,748	349,809
Surplus/Deficeit	\$ 2,276.94	\$ 2,523.76

Approved by Council of the Resort Village of Island View
this 6th day of April 2024.



Ray Olson, Mayor



Pamela Holliday, Chief Administrative Officer

