

Resort Village of Island View

Revenues	2025 Budget	2024 Budget	Variance
TAXES			
Municipal Taxes	280,882	259,752.00	21,130
Trailer Fees	19,000	19,000.00	0
Compound Fees	8,200	8,800.00	-600
Grants-in-Lieu-Federal & CCBF & SK Lotteries	2,612	3,070.00	-458
Grant SGI Traffic	0	11,801.00	-11,801
Revenue Sharing	0	39,106.00	-39,106
Tax Certificate Fees	850	500.00	350
General Office Service	0	200.00	-200
Sale of Supplies	0	0.00	0
Sale of Equipment	0	0.00	0
Permits	1,000	1,000.00	0
Custom Work-Snow Removal/Grass Cutting	800	800.00	0
Interest	2,500	2,500.00	0
Misc. Land Sale	0	0.00	0
GST Rebate	4,000	4,000.00	0
Sask Energy Rebate	3,200	0.00	3,200
Garbage/ Landfill/Keys	200	200.00	0
UOM - Tree Planting Financial Support	0	0.00	0
Appeal fee	600	0.00	600
Other/Kitchen Rental/Recycle Sales/Donations	1,500	1,500.00	0
Transfer from Reserves	0	0.00	0
TOTAL	325,344	352,348	-27,004
Expenses	2025 Budget	2024 Budget	Variance
Admin Salary (CAO/Assistant)	60,000	54,000.00	6,000
Professional Services (Munisoft/Audit)	30,000	0.00	30,000
Source Deductions	10,500	22,000.00	-11,500
WCB Premiums	2,500	1,200.00	1,300
MEPP Contributions	900	1,500.00	-600
UMASS Admin Annual Fee Certification	250	250.00	0
Bylaw Officer Fees	1,500	500.00	1,000
Council Remuneration	14,000	14,000.00	0
Council Travel - Hotel SUMA S'Toon	3,000	3,000.00	0
Council Mileage	3,000	3,000.00	0
Admin/Maint. Travel	4,000	5,000.00	-1,000
Convention/Workshop(MLDP, SUMA, UMAAS)	4,000	2,000.00	2,000
Ministry of Corrections - RCMP	8,000	8,000.00	0
Sask Public Safety - Fire Dispatch Fee	290	290.00	0
Web Page	220	220.00	0
Legal Fees/Appeals/Mediation	2,500	1,500.00	1,000
Financial Audit	10,000	4,700.00	5,300
Advertising -LMT-Legion Ad-Police Ad	700	700.00	0
Rental - Loraas Spring/Fall 30Yard bin	2,500	2,500.00	0
Parkland Reg Library	2,097	2,097.00	0
Telephone	900	900.00	0
Cell Phone	350	350.00	0
Election - August 2025	3,500	1,500.00	2,000
Office -Consumables- Paper, Toner, etc.	1,500	1,500.00	0
Office Supplies - Software-MuniSoft/Office 365	3,500	3,500.00	0
Office Hardware - Wifi Extender/Cameras/CLR Printer	3,000	2,300.00	700
Zoom Subscription	400	66.00	334
Computer Nightly Backup Offsite	733	733.00	0
Postage	2,000	400.00	1,600
PARCS Membership Fee	100	100.00	0
SPRA Membership Fee	50	50.00	0
WUQWTR Membership	100	100.00	0

Expenses	2025 Budget	2024 Budget	Variance
LSREMO Annual Membership	50	50.00	0
SUMA Membership Fee	735	735.00	0
Bank Charges-Debit machine GLB fee	1,500	1,500.00	0
Maintenance Truck Allow	3,000	3,000.00	0
Maintenance Salary	17,000	17,000.00	0
Casual Labour	3,000	700.00	2,300
Traffic Signs/Trailer Speed Sign/ SGISK Grant	0	0.00	0
I.V. Insurance	10,710	10,710.00	0
Snow Removal	1,000	1,000.00	0
Street Maintenance	600	600.00	0
Equipment Repair	7,000	7,000.00	0
Tractor Purchase- Kubota	5,563	5,563.00	0
Equipment Purchase - Blade, etc.	5,000	5,000.00	0
Fuel - Tractors	1,500	1,500.00	0
Equipment Storage - SeaCan	6,000	6,000.00	0
Shop Maintenance	250	250.00	0
Shop Tools & Supplies	2,500	2,500.00	0
Road Resurfacing-Dust control	48,000	42,460.00	5,540
Marine Drive Upgrade	15,000	2,500.00	12,500
Tree Removal/Additon MR	0	1,000.00	-1,000
Fire Levy	15,000	7,750.00	7,250
Floating 6" Water Pump	2,250	2,250.00	0
Lake Water Pump	5,000	5,000.00	0
Landfill Levy	9,687	9,687.00	0
Waste Removal - Loraas Bin Tipping	13,000	13,000.00	0
Library Levy	1,849	1,849.00	0
SAMA Levy	8,300	8,300.00	0
Septic Pump Out	220	220.00	0
Recreation Board (fireworks, Court Fence, Kitch	5,000	3,000.00	2,000
Street Lights	7,800	7,800.00	0
Well & Pump Power	900	900.00	0
Shop Power	680	680.00	0
Internet	1,300	1,300.00	0
Office Water	500	500.00	0
Office Power	1,300	1,300.00	0
Office upgrades	300	300.00	0
Land titles- ISC	500	25.00	475
Board of Revisions	500	263.00	237
Lagoon - RM KcKillop	17,036	17,036.00	0
RM McKillop- road maintenance	2,000	2,000.00	0
Sask Finance-Gazette - Assessment Roll	30	30.00	0
Sask Energy	2,000	2,000.00	0
Capital Works Office Reno	0	0.00	0
Kitchen Maintenance	0	200.00	-200
Compost Maintenance-Turning/Branch removal	1,000	1,000.00	0
Beach Stairs	0	3,000.00	-3,000
Beach Repair-Boat Launch/Swim Platform	0	1,000.00	-1,000
Multi-Court	0	0.00	0
Uhl's Bay Pump	75	75.00	0
Pest Control	2,000	1,500.00	500
Doubtful Accounts	500	500.00	0
Compound Expansion-Caragana	0	0.00	0
5% savings- early payment	9,500	9,500.00	0
CEBA Payment			0
Transfer to GIC Investment (reserves)			0
Total	412,725	348,988	63,737

Expenses	2025 Budget	2024 Budget	Variance
Surplus/Deficeit	\$ (87,381.05)	\$ 3,359.73	\$ (90,741.05)

Approved by Council of the Resort Village of Island View
this 23rd day of August 2025.

Doug Cramer, Mayor

Landon Chambers, Acting Chief Administrative Officer