

*Summer Village of Sundance Beach
2018 Budget*

| | A | B | C | D | F | G | I | J | K | P |
|----|---|---|--|------------------------|------------------------|------------------------|--|------------------------|------------------------|---------------|
| | | | | 2018 Budget | 2017 Budget | 2017 Actual | 2018 Detail | 2016 Budget | 2016 Actual | Variance |
| 1 | | | | | | | | | | |
| 2 | | REVENUE | | | | | | | | |
| 3 | | General Administration | | | | | | | | |
| 4 | | 1-12-110-01 | Residential Property Taxes | \$ (196,205.48) | \$ (185,085.77) | \$ (185,044.57) | | \$ (180,757.82) | (180,756.16) | 100.0% |
| 5 | | 1-12-110-02 | ASFF Requisition-Residential Property | \$ (135,960.24) | \$ (133,208.82) | \$ (133,194.36) | | \$ (146,364.35) | (146,361.93) | 100.0% |
| 6 | | 1-12-110-03 | ASFF Requisition-Non-Res Property | \$ (282.94) | \$ (275.11) | \$ (275.11) | | \$ (273.00) | (273.00) | 100.0% |
| 7 | | 1-12-190-00 | Linear Taxes | \$ (315.52) | \$ (311.23) | \$ (311.23) | | \$ (288.18) | (288.18) | 100.0% |
| 8 | | 1-12-190-01 | Designated Industrial Property Tax Requisition | \$ (2.62) | | | | | | |
| 9 | | 1-12-510-00 | Tax Penalties | \$ - | \$ (500.00) | \$ (242.14) | | \$ (800.00) | \$ (1,928.34) | 241.0% |
| 10 | | 1-12-520-02 | Tax Certificates, Searches and Compliance Certificates | \$ (60.00) | \$ (200.00) | \$ (315.00) | | \$ (200.00) | \$ (260.00) | 130.0% |
| 11 | | 1-12-520-03 | Transfer Station Permits | \$ (100.00) | \$ (100.00) | \$ (300.00) | | \$ (100.00) | \$ (110.00) | 110.0% |
| 12 | | 1-12-520-04 | License of Occupation Fees | \$ (100.00) | \$ (100.00) | | | \$ (500.00) | \$ (100.00) | 20.0% |
| 13 | | 1-12-530-00 | Fines Re By-laws | \$ - | \$ (500.00) | \$ (100.00) | | | | 0.0% |
| 14 | | 1-12-550-00 | Interest Income | \$ (1,000.00) | \$ (2,000.00) | \$ (1,085.90) | | \$ (400.00) | \$ (1,713.62) | 428.4% |
| 15 | | 1-12-560-00 | Admin Office Rental | \$ (12,150.00) | \$ (12,000.00) | \$ (12,000.00) | | \$ (12,000.00) | \$ (12,000.00) | 100.0% |
| 16 | | 1-12-590-00 | Other Revenue | | | \$ (3,622.95) | | \$ (750.00) | (1,785.30) | 238.0% |
| 17 | | 1-12-840-00 | Prov Grants - MSI Operating | \$ (9,006.00) | \$ (7,818.00) | \$ (7,818.00) | | \$ (7,904.00) | \$ - | 0.0% |
| 18 | | 1-12-840-01 | Prov Grants - ACP | \$ (15,000.00) | \$ (26,375.00) | | \$15,000 LLUP for MDP | \$ - | \$ (7,904.00) | 0.0% |
| 19 | | 1-12-960-02 | PUL Levy | \$ (1,120.00) | \$ (1,120.00) | \$ (2,208.00) | 32 residents pay \$35/year = \$1,120.00 | | | |
| 20 | | 1-12-960-03 | Sundance Estates Licenses | \$ (1,088.00) | | | Sundance Estates | \$ (260.00) | \$ (1,120.00) | 430.8% |
| 21 | | | Subtotal | \$ (372,390.80) | \$ (369,593.93) | \$ (346,517.26) | | \$ (350,597.35) | \$ (354,600.53) | 101.1% |
| 22 | | Protective Services | | | | | | | | |
| 23 | | 1-22-530-00 | Fines Re Traffic Violations | \$ (5,000.00) | \$ - | \$ (694.00) | | \$ (500.00) | \$ (100.00) | 20.0% |
| 24 | | 1-23-960-00 | Recovery of False Fire Alarm Charges | | \$ (300.00) | | | \$ (600.00) | \$ - | 0.0% |
| 25 | | | Subtotal | \$ (5,000.00) | \$ (300.00) | \$ (694.00) | | \$ (1,100.00) | \$ (100.00) | 9.1% |
| 26 | | Transportation Services | | | | | | | | |
| 27 | | 1-32-520-00 | Road Permits | | \$ (100.00) | | | \$ - | 0.0% | |
| 28 | | | Subtotal | \$ - | \$ (100.00) | \$ - | | \$ - | \$ - | 0.0% |
| 29 | | Environmental Treatment Services | | | | | | | | |
| 30 | | 1-42-920-00 | Transfer from Wastewater Reserve | \$ (25,402.73) | \$ - | \$ (73,229.00) | See 2-42-290-03 | \$ - | 0.0% | |
| 31 | | | Subtotal | \$ (25,402.73) | \$ - | \$ (73,229.00) | | \$ - | \$ - | 0.0% |
| 32 | | Planning & Development | | | | | | | | |
| 33 | | 1-61-520-01 | Development Permits | \$ (600.00) | \$ (600.00) | \$ (660.00) | | \$ (180.00) | \$ (540.00) | 300.0% |
| 34 | | 1-61-520-02 | Fees - Inspections Group | \$ (1,000.00) | \$ (300.00) | \$ (590.63) | | \$ (120.00) | \$ (89.00) | 74.2% |
| 35 | | 1-61-520-03 | Compliance Certificates | \$ (60.00) | \$ (120.00) | \$ (30.00) | | \$ (120.00) | \$ (90.00) | 75.0% |
| 36 | | | Subtotal | \$ (1,660.00) | \$ (1,020.00) | \$ (1,280.63) | | \$ (420.00) | \$ (719.00) | 171.2% |
| 37 | | Recreation and Cultural | | | | | | | | |
| 38 | | 1-74-410-00 | Canada Day Celebrations | \$ (1,500.00) | \$ (1,500.00) | \$ (2,129.00) | | \$ (1,000.00) | \$ (1,237.00) | 123.7% |
| 39 | | 1-74-560-00 | Community Hall Rentals | \$ (750.00) | \$ (500.00) | \$ (600.00) | | \$ (200.00) | \$ (550.00) | 275.0% |
| 40 | | | Subtotal | \$ (2,250.00) | \$ (2,000.00) | \$ (2,729.00) | | \$ (1,200.00) | \$ (1,787.00) | 148.9% |
| 41 | | Fiscal Services | | | | | | | | |
| 42 | | 1-81-770-00 | Easement Holders' Lease Fees | \$ (2,975.00) | \$ (2,975.00) | \$ (2,975.00) | 85 EHA agreements @\$35.00 each = \$2,975.00 | \$ (3,640.00) | \$ (2,975.00) | 81.7% |
| 43 | | | Subtotal | \$ (2,975.00) | \$ (2,975.00) | \$ (2,975.00) | | \$ (3,640.00) | \$ (2,975.00) | 81.7% |
| 44 | | | Total Revenue | \$ (409,678.53) | \$ (375,988.93) | \$ (427,424.89) | | \$ (356,957.35) | \$ (360,181.53) | 100.9% |
| 45 | | EXPENDITURE | | | | | | | | |
| 46 | | Legislative | | | | | | | | |
| 47 | | 2-11-130-00 | Mayor & Council Benefits (CPP) | \$ 100.00 | \$ 85.00 | \$ 81.66 | | \$ 85.00 | \$ 52.78 | 62.1% |
| 48 | | 2-11-150-00 | Council Remuneration | \$ 6,800.00 | \$ 9,800.00 | \$ 9,194.64 | | \$ 9,700.00 | \$ 9,600.00 | 99.0% |
| 49 | | 2-11-210-01 | Council Expenses-Mileage | \$ 2,000.00 | \$ 2,500.00 | \$ 2,144.59 | | \$ 2,300.00 | \$ 2,431.45 | 105.7% |
| 50 | | 2-11-210-02 | Council Expenses-General | \$ 100.00 | \$ 100.00 | \$ 100.00 | | \$ 100.00 | \$ - | 0.0% |
| 51 | | 2-11-210-03 | Conference and Meeting Expenses | \$ 1,600.00 | \$ 1,600.00 | \$ 1,488.06 | | \$ 1,600.00 | \$ 1,375.33 | 86.0% |
| 52 | | 2-11-210-04 | Teleconference Meetings | \$ - | \$ 1,000.00 | \$ 425.16 | | \$ 1,000.00 | \$ 916.07 | 91.6% |
| 53 | | 2-11-220-01 | ASVA Membership | \$ 900.00 | \$ 850.00 | \$ 850.00 | | \$ 850.00 | \$ 850.00 | 100.0% |
| 54 | | 2-11-220-02 | AUMA/AAMDC Membership | \$ 1,300.00 | \$ 1,400.00 | \$ 1,082.49 | | \$ 1,050.00 | \$ 1,196.24 | 113.9% |
| 55 | | 2-11-220-03 | FCM Membership | \$ 66.00 | \$ 65.00 | \$ 61.92 | | \$ 65.00 | \$ 61.68 | 94.9% |
| 56 | | | Subtotal | \$ 12,866.00 | \$ 17,400.00 | \$ 15,428.52 | | \$ 16,750.00 | \$ 16,483.55 | 98.4% |

*Summer Village of Sundance Beach
2018 Budget*

| | A | B | C | D | F | G | I | J | K | P |
|-----|---|---|---|----------------------|----------------------|----------------------|---|----------------------|----------------------|---------------|
| | | | | 2018 Budget | 2017 Budget | 2017 Actual | 2018 Detail | 2016 Budget | 2016 Actual | Variance |
| 1 | | | | | | | | | | |
| 60 | | Administration | | | | | | | | |
| 61 | | 2-12-130-02 | WCB Expense | \$ 200.00 | \$ 150.00 | \$ 189.60 | | \$ 150.00 | \$ 281.19 | 187.5% |
| 62 | | 2-12-135-01 | Medical and Health Insurance | \$ 3,534.00 | | | | | | |
| 63 | | 2-12-210-01 | Admin Travel and Expenses | \$ 2,000.00 | \$ 250.00 | \$ 1,401.73 | | \$ 500.00 | \$ 137.16 | 27.4% |
| 64 | | 2-12-210-02 | Office postage | \$ 400.00 | \$ 350.00 | \$ - | | \$ 300.00 | \$ 333.80 | 111.3% |
| 65 | | 2-12-210-03 | Telephone | \$ 2,400.00 | \$ 1,500.00 | \$ 1,640.50 | | \$ 1,500.00 | \$ 1,366.14 | 91.1% |
| 66 | | 2-12-210-04 | Web Hosting | \$ 690.00 | \$ 500.00 | \$ 540.00 | | \$ 500.00 | \$ 480.00 | 96.0% |
| 67 | | 2-12-210-05 | Internet Fees | \$ 1,020.00 | \$ 700.00 | \$ 792.14 | | \$ 700.00 | \$ 678.22 | 96.9% |
| 68 | | 2-12-220-01 | Admin Memberships | \$ 200.00 | \$ 200.00 | \$ 150.00 | | \$ 180.00 | \$ - | 0.0% |
| 69 | | 2-12-220-02 | Advertising/Promotions | \$ 300.00 | \$ 300.00 | \$ 554.60 | | \$ 500.00 | \$ 1,130.28 | 226.1% |
| 70 | | 2-12-230-01 | Professional Contracted Services | \$ 61,800.00 | \$ 75,125.00 | \$ 47,475.00 | \$15,000 LLUP for MDP off-set by 1- | \$ 45,000.00 | \$ 45,000.00 | 100.0% |
| 71 | | 2-12-230-02 | Admin Support Services | \$ 15,000.00 | \$ 23,000.00 | \$ 18,532.11 | | \$ 23,000.00 | \$ 22,500.00 | 97.8% |
| 72 | | 2-12-230-03 | Accounting and Audit Fees | \$ 11,600.00 | \$ 11,500.00 | \$ 11,340.00 | | \$ 13,500.00 | \$ 16,530.00 | 122.4% |
| 73 | | 2-12-230-04 | Legal Fees | \$ 2,000.00 | \$ 5,000.00 | \$ 6,241.87 | | \$ 1,000.00 | \$ 2,041.20 | 204.1% |
| 74 | | 2-12-230-05 | Assessment Services | \$ 3,000.00 | \$ 3,000.00 | \$ 2,543.49 | | \$ 4,100.00 | \$ 2,802.75 | 68.4% |
| 75 | | 2-12-230-06 | Computer Licenses and Support | \$ 4,500.00 | \$ 3,250.00 | \$ 8,485.31 | | \$ 5,500.00 | \$ 4,715.96 | 85.7% |
| 76 | | 2-12-230-07 | Computer Expenses | \$ 250.00 | \$ 250.00 | \$ 156.50 | | \$ 250.00 | \$ - | 0.0% |
| 77 | | 2-12-250-00 | Office Equipment Repair & Maintenance | \$ 400.00 | \$ 400.00 | \$ 591.97 | | \$ 400.00 | \$ - | 0.0% |
| 78 | | 2-12-270-00 | Insurance | \$ 3,500.00 | \$ 3,500.00 | \$ 4,771.96 | | \$ 3,200.00 | \$ 6,209.45 | 194.0% |
| 79 | | 2-12-510-01 | Office Supplies | \$ 3,000.00 | \$ 3,000.00 | \$ 2,346.23 | | \$ 1,000.00 | \$ 6,782.16 | 678.2% |
| 80 | | 2-12-510-02 | Janitorial and Maintenance Services | | \$ - | | | \$ 1,850.00 | \$ - | 0.0% |
| 81 | | 2-12-510-03 | Land Titles Searches | \$ 50.00 | \$ 200.00 | \$ 130.00 | | \$ 500.00 | \$ 580.00 | 116.0% |
| 82 | | 2-12-510-04 | Canada Day Celebrations | \$ 3,500.00 | \$ 3,000.00 | \$ 3,531.69 | Community eventS: Canada Day, New Year's Eve | \$ 1,000.00 | \$ 1,234.43 | 123.4% |
| 83 | | 2-12-580-00 | Books and Subscriptions | \$ - | \$ 350.00 | \$ 311.95 | | \$ - | \$ - | 0.0% |
| 84 | | 2-12-590-00 | Conference and Meeting Expenses-Admin | \$ 500.00 | \$ 500.00 | \$ 397.81 | | \$ 500.00 | \$380.00 | 76.0% |
| 85 | | 2-12-770-00 | Donations and Honoraria | \$ 5,450.00 | \$ 5,300.00 | \$ 5,299.33 | | \$ 5,500.00 | \$ 6,195.00 | 112.6% |
| 86 | | 2-12-814-00 | Bank Charges | \$ 400.00 | \$ 450.00 | \$ 378.73 | | \$ 650.00 | \$ 365.40 | 56.2% |
| 87 | | 2-12-620-00 | Amortization - Building | | | \$ 37,931.61 | | | | |
| 88 | | 2-12-628-00 | Amortization - Furniture | | | \$ 2,864.95 | Do not budget for amortization | | | |
| 89 | | 2-12-630-00 | Amortization - Machines | | | \$ 4,363.72 | | | | |
| 90 | | 2-12-650-00 | Amortization - Computers | | | \$ 5,967.49 | | | | |
| 91 | | 2-12-670-00 | Amortization - Land Improvements | | | \$ 11,005.14 | | | | |
| 92 | | 2-12-990-00 | Other Admin Adjustments | | \$ - | \$ 6.35 | | \$ - | \$ (592.76) | 0.0% |
| 93 | | | Administration Subtotal | \$ 125,694.00 | \$ 141,775.00 | \$ 179,941.78 | | \$ 111,280.00 | \$ 119,150.38 | 107.1% |
| 94 | | | | | | | | | | |
| 95 | | Protective Services | | | | | | | | |
| 96 | | 2-21-220-01 | Advertising/Promotion | | | \$ 623.41 | | \$ - | \$ 164.60 | 0.0% |
| 97 | | 2-21-300-01 | Protective Services | \$ 30,000.00 | \$ 18,330.00 | \$ 29,065.71 | | \$ 13,600.00 | \$ 11,661.36 | 85.7% |
| 98 | | 2-23-300-01 | False Fire Alarms | \$ - | \$ 300.00 | | | \$ 600.00 | \$ - | 0.0% |
| 99 | | 2-23-300-02 | Fire Protection & Ice/Water Rescue | \$ 9,810.00 | \$ 8,400.00 | \$ 8,359.92 | Includes \$1000 ice/water rescue, Fire Dispatch | \$ 8,400.00 | \$ 8,116.65 | 96.6% |
| 100 | | 2-24-300-03 | Regional Emergency Management Services | \$ 2,500.00 | \$ 3,500.00 | \$ 2,229.73 | | \$ 2,800.00 | \$ 3,548.71 | 126.7% |
| 101 | | | Protective Services Subtotal | \$ 42,310.00 | \$ 30,530.00 | \$ 40,278.77 | | \$ 25,400.00 | \$ 23,491.32 | 92.5% |
| 102 | | Transportation Services | | | | | | | | |
| 103 | | 2-32-250-01 | Road Maintenance | \$ 8,750.00 | \$ 6,000.00 | \$ 10,465.00 | Snow removal, sanding, fill potholes | \$ 6,000.00 | \$ 3,340.00 | 55.7% |
| 104 | | 2-32-250-02 | Vehicle Repair and Maintenance | \$ 1,500.00 | \$ 1,500.00 | \$ (38.53) | | \$ 1,500.00 | \$ 968.24 | 64.5% |
| 105 | | 2-32-520-00 | Fuel and Supplies | \$ 1,500.00 | \$ 2,500.00 | \$ 2,776.90 | | \$ 2,500.00 | \$ 2,170.88 | 86.8% |
| 106 | | 2-32-540-00 | Street lights | \$ 1,800.00 | \$ 1,800.00 | \$ 1,575.43 | | \$ 1,800.00 | \$ 1,799.58 | 100.0% |
| 107 | | | Transportation Services Subtotal | \$ 13,550.00 | \$ 11,800.00 | \$ 14,778.80 | | \$ 11,800.00 | \$ 8,278.70 | 70.2% |
| 108 | | | | | | | | | | |
| 109 | | Environmental Treatment Services | | | | | | | | |
| 110 | | 2-42-290-00 | Sewer Operating Costs | | \$ - | | | \$ - | \$ 1,260.94 | 0.0% |
| 111 | | 2-42-290-01 | Wastewater Services Operations | | \$ - | | | \$ - | \$ 3,588.52 | 0.0% |
| 112 | | 2-42-290-03 | Wastewater System Inspections | \$ 25,402.73 | \$ - | \$ 83,356.21 | Refund residents their remainder of Wastewater reserve fund | \$ - | \$ - | |
| 113 | | 2-43-290-01 | Garbage-Contracted Services | \$ 18,000.00 | \$ 17,000.00 | \$ 17,929.69 | | \$ 17,000.00 | \$ 17,248.54 | 101.5% |
| 114 | | 2-43-290-02 | Landfill Costs | \$ 3,000.00 | \$ 2,500.00 | \$ 3,213.91 | | \$ 2,500.00 | \$ 2,470.81 | 98.8% |

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2018 Budget*

| | A | B | C | D | F | G | I | J | K | P |
|-----|---|-------------|---|----------------------|----------------------|----------------------|--|----------------------|----------------------|---------------|
| 1 | | | | 2018 Budget | 2017 Budget | 2017 Actual | 2018 Detail | 2016 Budget | 2016 Actual | Variance |
| 115 | | 2-43-290-03 | Waste Bin Rental | \$ - | \$ 2,000.00 | \$ 3,308.21 | No waste bin service for 2018; residents may use | | | |
| 116 | | 2-43-290-04 | Mission Transfer Station Cards | \$ - | \$ - | \$ 1,646.07 | Mission & Sunnybrook Transfer stations | | | |
| 117 | | 2-43-617-00 | Amortization - Engineer | \$ - | | \$ 2,184.94 | | \$ 4,500.00 | \$ 2,530.89 | 56.2% |
| 118 | | | Environmental Treatment Services Subtotal | \$ 46,402.73 | \$ 21,500.00 | \$ 111,639.03 | | \$ 24,000.00 | \$ 27,099.70 | 112.9% |
| 119 | | | Planning and Development | | | | | | | |
| 120 | | 2-61-230-00 | Planning Services | \$ 700.00 | \$ 700.00 | \$ 653.30 | | \$ 700.00 | \$ 672.20 | 96.0% |
| 121 | | | Planning and Development Subtotal | \$ 700.00 | \$ 700.00 | \$ 653.30 | | \$ 700.00 | \$ 672.20 | 96.0% |
| 122 | | | Recreation and Culture | | | | | | | |
| 123 | | 2-72-120-00 | Wages - Students | \$ 2,400.00 | \$ - | | | \$ 800.00 | \$ 384.00 | 48.0% |
| 124 | | 2-72-250-00 | Parks Maintenance | | | \$ 1,000.00 | | | | |
| 125 | | 2-72-510-00 | Parks Supplies & Maintenance | \$ 2,500.00 | \$ 750.00 | \$ 2,184.03 | Flowers, paint, supplies | \$ 500.00 | \$ 644.30 | 128.9% |
| 126 | | 2-74-200-00 | Contracted Services | \$ 11,200.00 | \$ 9,000.00 | \$ 14,480.35 | Tree cutting; grass maintenance | \$ 11,000.00 | \$ 7,996.30 | 72.7% |
| 127 | | 2-74-510-00 | Goods and Supplies - Community Centre | \$ 1,500.00 | \$ 750.00 | \$ 2,011.17 | | \$ 1,000.00 | \$ 221.65 | 22.2% |
| 128 | | 2-74-540-01 | Electrical Utilities - Community Centre | \$ 1,900.00 | \$ 1,900.00 | \$ 1,296.02 | | \$ 2,100.00 | \$ 1,897.07 | 90.3% |
| 129 | | 2-74-540-02 | Gas Utilities - Community Centre | \$ 1,700.00 | \$ 1,700.00 | \$ 1,500.74 | | \$ 1,100.00 | \$ 712.20 | 64.7% |
| 130 | | 2-74-750-00 | Bldg/Equipment Repair and Maintenance - Community Centre | \$ 1,500.00 | \$ 1,500.00 | \$ 1,879.77 | | \$ 250.00 | \$ 1,620.29 | 648.1% |
| 131 | | 2-74-750-01 | Bldg contracted services - Community Centre | \$ 6,010.00 | | | Move all community centre costs here: Cleaning \$2,000, Snow Removal for hall: \$3,000, B's Septic: \$450; Security Monitoring \$556 | | | |
| 132 | | 2-77-220-00 | YRL Membership | \$ 225.00 | \$ 225.00 | | | \$ 225.00 | \$ - | |
| 133 | | | Recreation and Culture Subtotal | \$ 28,935.00 | \$ 15,825.00 | \$ 24,352.08 | | \$ 16,750.00 | \$ 13,475.81 | 80.5% |
| 134 | | | Fiscal Services | | | | | | | |
| 135 | | 2-81-745-01 | School Requisition - Residential | \$ 135,960.24 | \$ 133,208.82 | \$ 133,208.82 | | \$ 146,364.35 | \$ 145,481.19 | 99.4% |
| 136 | | 2-81-745-02 | School Req. - Non residential | \$ 282.94 | \$ 275.11 | \$ 275.11 | | \$ 273.00 | \$ 1,156.16 | 423.5% |
| 137 | | 2-81-745-03 | Designated Industrial (DI) Property Tax Requisition | \$ 2.62 | | | | | | |
| 138 | | 2-81-770-00 | Easement Holders' Lease Fees | \$ 2,975.00 | \$ 2,975.00 | \$ 2,975.00 | | \$ 3,640.00 | \$ 2,975.00 | 81.7% |
| 139 | | 2-97-764-00 | Operating Reserve | | \$ - | | | \$ - | | |
| 140 | | | Fiscal Services Subtotal | \$ 139,220.80 | \$ 136,458.93 | \$ 136,458.93 | | \$ 150,277.35 | \$ 149,612.35 | 99.6% |
| 141 | | | Total Expense | \$ 409,678.53 | \$ 375,988.93 | \$ 523,531.21 | | \$ 356,957.35 | \$ 358,264.01 | 100.4% |
| 142 | | | Net Operating | \$ - | \$ - | \$ 96,106.32 | | \$ - | \$ (1,917.52) | |
| 143 | | | | | | | | | | |
| 144 | | | Increase in Education Requisition Tax: | \$ 2,759.25 | | | | | | |
| 145 | | | Increase in Property Taxes: | \$ 11,119.71 | | | | | | |
| 146 | | | Average Tax Increase / 133 properties | \$ 83.61 | | | | | | |
| 147 | | | Current year average taxes: | \$ 1,475.23 | | | | | | |
| 148 | | | Last year average taxes: | \$ 1,391.62 | | | | | | |
| 149 | | | average % increase from last year | 6.01% | | | | | | |
| 150 | | | | | | | | | | |
| 151 | | | 2018 Capital Budget | Detail | | | | | | |
| 152 | | | | | | | | | | |
| 153 | | 5-12-840-01 | Municipal Sustainability Initiative (MSI) Capital Grant | \$ 51,350 | | | | | | |
| 154 | | | | | | | | | | |
| 155 | | 6-12-620-01 | Community Hall: Finish renovations, including baffles, retaining wall, security system, flag pole | \$ 21,350.00 | | | | | | |
| 156 | | | Garage: planning in 2018 to consider to 2019 | \$ - | | | | | | |
| 157 | | 6-32-610-07 | Front Entrance Signs | \$ 10,000.00 | | | | | | |
| 158 | | 6-72-610-00 | Parks Development: work with volunteers to develop p | \$ 20,000.00 | | | | | | |
| 159 | | | Total | \$ 51,350.00 | | | | | | |
| 160 | Expenses for 2018: For administration, there was an overall reduction, with the biggest cost savings in the admin support services. Protective services saw an increase of \$11,670; this is to align | | | | | | | | | |
| 161 | closer with actual costs; for 2017 note that those costs only included from May - December. Council has been working in coordination with neighbouring municipalities regarding regional policing | | | | | | | | | |
| 162 | services to find the most efficient way to deliver this service. The wastewater system project was completed, with the remaining wastewater reserve being refunded to residents (note that there is | | | | | | | | | |
| 163 | an income for bringing the revenue in from the reserve, and an expense by giving the refund to the residents). Recreation and Culture: the costs were increased to more accurately reflect actual | | | | | | | | | |
| 164 | costs expended; the categories were also slightly modified to more easily view the community centre costs. The school requisition also saw an increase; this amount comes from the Provincial | | | | | | | | | |
| 165 | budget. All proposed capital expenditures will be funded through the MSI Capital grant. | | | | | | | | | |
| 166 | | | | | | | | | | |