

AGENDA
SPECIAL COUNCIL MEETING
SUMMER VILLAGE OF SUNSET POINT
April 25TH, 2026 at 10:00 am

- 1.0 CALL TO ORDER
- 2.0 APPROVAL OF AGENDA
- 3.0 BUDGET
 - 3.1 2026 Budget for Summer Village of Sunset Point

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3.1 2026 Budget for Summer Village of Sunset Point

Recommendation:

That Council approve the 2026 Budget for Summer Village of Sunset Point as attached.

Background:

The budget has been circulated for review and is ready for approval.

Summer Village of Sunset Point
Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

January - December 2025

	Actual	2025 Budget	over Budget	2026 proposed budget
Income				
4010 Residential Taxes	536,336.30	576,784.77	(40,448.47)	560,000.00
4020 Minimum Tax	18,826.56	18,299.00	527.56	19,093.00
4030 Linear Taxes		1,800.00	(1,800.00)	1,800.00
4050 ASFF Levy	199,487.64	203,091.00	(3,603.36)	225,000.00
4060 Lac Ste Anne Levy	17,777.52	18,750.00	(972.48)	19,125.00
4070 Provincial Police Downloading		-	-	
4100 Penalties on Taxes	80,453.50	10,000.00	70,453.50	5,000.00
4200 Tax Certificates	850.00	1,000.00	(150.00)	1,000.00
4210 Franchise Fee Revenue	22,416.18	20,000.00	2,416.18	20,000.00
4215 Development Permit Revenue	650.00	2,000.00	(1,350.00)	2,000.00
4220 Other revenue	248.97	6,000.00	(5,751.03)	1,000.00
4225 Boat Hoist Revneue		50.00	(50.00)	-
4230 Emergency Response Payments		100.00	(100.00)	100.00
4300 LGFF Operating Grant	17,388.00	17,388.00	-	17,388.00
4305 LGFF Captial Grant		79,000.00	(79,000.00)	84,000.00
4310 BMTG revenue		15,127.00	(15,127.00)	15,127.00
4320 FCSS Grant	12,833.81	7,334.00	5,499.81	7,336.00
4400 Building rent	3,600.00	7,500.00	(3,900.00)	3,600.00
4500 Sewer Fees	111,580.00	111,880.00	(300.00)	111,880.00
4600 Interest earned	9,572.36	1,000.00	8,572.36	5,000.00
4630 fines	4,165.00	600.00	3,565.00	3,000.00
Total Income	1,036,185.84	1,097,703.77	(61,517.93)	1,101,449.00
Gross Profit	1,036,185.84	1,097,703.77	(61,517.93)	
Expenses				
5001 Administration Expenses	12.60		12.60	-
5005 Insurance - Liability & Crime	5,991.00	7,500.00	(1,509.00)	7,500.00
5010 Memberships	4,764.82	6,000.00	(1,235.18)	5,000.00

5011 Legal and professional fees	29,267.00	25,000.00	4,267.00	30,000.00
5012 Meeting Expenses	92.71	1,500.00	(1,407.29)	1,500.00
5015 Advertising & Promotion	5,135.50	3,500.00	1,635.50	3,500.00
5020 Bank charges	1,082.20	985.00	97.20	1,000.00
5025 Contracted Assessment	9,498.14	15,000.00	(5,501.86)	12,000.00
5030 Administrative contracted	119,919.88	69,500.00	50,419.88	75,000.00
5045 Tax recovery Fees	2,610.00	1,500.00	1,110.00	1,500.00
5050 Admin mileage	1,907.32	2,500.00	(592.68)	2,500.00
5055 Administration Conference/Training		1,000.00	(1,000.00)	1,800.00
5065 Office expenses	2,523.44	3,000.00	(476.56)	3,000.00
5067 Dues and Subscriptions	4,488.21		4,488.21	3,500.00
5068 Software	2,205.20	7,380.00	(5,174.80)	4,000.00
5070 Telecommunication	3,429.57	5,505.00	(2,075.43)	3,500.00
5075 Development Officer	5,797.63	5,000.00	797.63	5,800.00
5085 CPP Employer	828.53	1,713.00	(884.47)	1,000.00
5090 WCB	43.22		43.22	
5096 Civic Grants	375.00	2,800.00	(2,425.00)	4,000.00
5098 Contracted Services	4,519.53	8,000.00	(3,480.47)	11,000.00
5099 Special Project Assessment Services				
5998 Transfer to General Reserve				10,000.00
Total 5001 Administration Expenses	204,491.50	167,383.00	37,108.50	187,100.00
5004 Bad debts	372,438.71		372,438.71	
5021 Interest expense	21.06		21.06	100.00
5097 Building Repairs	134.90		134.90	
5100 Community and Protective Services			-	
5125 Bylaw Enforcement	21,290.25	25,807.00	(4,516.75)	25,000.00
5130 Fire Service	33,308.32	36,792.00	(3,483.68)	32,430.00
5140 Provincial RCMP Cost	17,333.00	17,998.00	(665.00)	25,000.00
5150 Fire Response Payments	108.26	100.00	8.26	1,000.00
5160 Emergency Management Expenses		5,500.00	(5,500.00)	5,500.00
Total 5100 Community and Protective Services	72,039.83	86,197.00	(14,157.17)	89,030.00
5200 Council Expenses			-	
5210 Councillor Conference/Training	1,555.12	7,000.00	(5,444.88)	7,000.00

5220 Councillor Contingency/Expenses	5,650.00	5,500.00	150.00	5,000.00
5230 Councillor Honorarium	15,300.00	18,000.00	(2,700.00)	15,000.00
5240 Councillor Mileage	216.08	1,000.00	(783.92)	1,000.00
5250 Election	1,793.14	2,300.00	(506.86)	1,000.00
Total 5200 Council Expenses	24,514.34	33,800.00	(9,285.66)	29,000.00
5300 Parks and Recreation Expenses			-	-
5304 Seasonal Worker		-	-	
5310 Library	5,181.69	7,950.00	(2,768.31)	6,000.00
5320 Grass Cutting	42,050.00	43,000.00	(950.00)	43,000.00
5330 Weed Inspector	341.50		341.50	500.00
5340 Misc Park Expenses		1,000.00	(1,000.00)	1,000.00
5350 Portable Toilets	3,600.00	6,500.00	(2,900.00)	3,600.00
5365 Recreation Contributions	5,000.00	5,000.00	-	1,000.00
5375 FCSS Expenses	9,167.26	9,167.00	0.26	9,170.00
5380 Park Improvements	696.35		696.35	20,000.00
Total 5300 Parks and Recreation Expenses	66,036.80	72,617.00	(6,580.20)	84,270.00
5400 Public Works			-	
5410 Garbage Collection	39,218.83	39,600.00	(381.17)	50,000.00
5420 Snow Removal	20,461.28	22,000.00	(1,538.72)	20,000.00
5430 Landfill	5,312.55	5,000.00	312.55	5,000.00
5450 Street Signs		2,000.00	(2,000.00)	1,000.00
5460 Road Maintenance			-	
5461 Culvert Replacement		2,000.00	(2,000.00)	6,000.00
5462 Road Repairs	4,550.75	12,000.00	(7,449.25)	12,500.00
Total 5460 Road Maintenance	4,550.75	14,000.00	(9,449.25)	
5470 Street lights	19,065.06	19,000.00	65.06	19,000.00
5475 Building Utility Expenses	2,619.01		2,619.01	3,000.00
5997 Transfer to Capital road improvement reserves		5,000.00	(5,000.00)	20,000.00
Total 5400 Public Works	91,227.48	106,600.00	(15,372.52)	136,500.00
5500 Utilities			-	
5510 Lagoon Debenture	31,848.00	31,848.00	-	31,848.00
5520 Trivillage Revitalization	88,200.00	88,200.00	-	88,200.00
5530 Trivillage Requisition	111,880.00	111,880.00	-	111,880.00
Total 5500 Utilities	231,928.00	231,928.00	-	231,928.00

5600 WILD Utility			-	
5610 Wild Operating	1,300.12	1,265.00	35.12	1,265.00
5620 Wild Debenture	10,588.64	10,589.00	(0.36)	10,589.00
Total 5600 WILD Utility	11,888.76	11,854.00	34.76	11,854.00
5700 Government transfers			-	
5710 MSI Capital Plans	320,570.50	68,000.00	252,570.50	84,000.00
5740 MSI Operating Expenses		17,388.00	(17,388.00)	
Total 5700 Government transfers	320,570.50	85,388.00	235,182.50	84,000.00
Uncategorized Expense	-		-	-
Total Expenses	1,395,291.88	795,767.00	599,524.88	853,682.00
Net Operating Income	(359,106.04)	301,936.77	(661,042.81)	
Other Expenses				
5910 ASFF Requisition	203,090.97	203,091.00	(0.03)	225,000.00
5920 Las Ste Anne Requisition	17,977.96	18,750.00	(772.04)	19,125.00
5930 LGFF Requisition		79,000.00	(79,000.00)	-
Other Miscellaneous Expense	-		-	
Total Other Expenses	221,068.93	300,841.00	(79,772.07)	244,125.00
Net Other Income	(221,068.93)	(300,841.00)	79,772.07	
Net Income	(580,174.97)	1,095.77	(581,270.74)	3,642.00

Monday, Feb. 09, 2026 04:48:47 p.m. GMT-8 - Accrual Basis