

## **AGENDA**

REGULAR COUNCIL MEETING OF THE VILLAGE OF LONGVIEW  
In the Province of Alberta, held on Tuesday May 16, 2023  
In Longview Council Chambers at 5:30 p.m.

1.0 **CALL TO ORDER**

2.0 **AGENDA**

3.0 **DELEGATION**

- 3.1 Ashley Grady - speak about the Net Zero and True Self-Sustainability project.

4.0 **CORRESPONDENCE FROM RESIDENTS**

*Correspondence to Council may be published in the agenda package. The correspondence may have the name of the person(s) that send the correspondence, as well as the comments and opinions of the submitter included for public interest.*

5.0 **MINUTES**

- 5.1 Minutes of the Regular Council meeting April 25, 2023.

6.0 **ACTION ITEM LIST**

- 6.1 CAO Report of Action items.

7.0 **REPORTS**

- 7.1 CAO Report, to May 11, 2023.  
7.2 April 2023 Public Works Report.  
7.3 April 2023 PO Report.  
7.4 Council Reports, April 2023.

8.0 **FINANCIAL REPORTING**

- 8.1 April 2023 Bank Reconciliation.  
8.2 April 2023 Accounts Payable Cheque Register.  
8.3 April 2023 YTD Budget to Actual Revenue and Expenses.

9.0 **QUESTION PERIOD**

*An opportunity for the public to ask a question about something on the current agenda.*

10.0 **BYLAWS**

11.0 **BUSINESS**

- 11.1 Meeting between Council and Grade 6s.  
11.2 RFD Info Booth.  
11.3 Water Contract.  
11.4 RFD Draft 2023 Capital and Operating Budget.

12.0 **CORRESPONDENCE from STAKEHOLDERS and CAO supplementary information**

- 12.1 Foothills Country Hospice--Expansion Plans and New ED Introduction

13.0 **CLOSE MEETING**

*FOIP Section \_\_\_\_\_. Section 197(2) of the Municipal Government Act specifies that a council may close all or part of a meeting to the public if a matter to be discussed is within one of the exceptions to disclosure in Division 2 of Part 1 of FOIPP. No bylaw or resolution can be passed at an in-camera meeting except a resolution to revert to the council meeting in public or to recess.*

14.0 **ADJOURNMENT**

**Ashley Grady** [REDACTED]

Roy Tutschek

Thu 5/11/2023 3:38 PM

I'll be defining net zero, sustainability and true sustainability. A few questions I will ask one will refer to Lisa Penners statement about much more net zero projects. I will ask for them to tell me how they define sustainability and if it supports Longviews heritage, question to that stance. I will also provide the true self sustainability project that you and I spoke about when we met about the chicken by law.

Sent from my iPhone

MINUTES OF THE REGULAR MEETING  
OF THE COUNCIL OF THE VILLAGE OF LONGVIEW  
In the Province of Alberta, held on Tuesday, April 25 2023  
Held in Longview Council Chambers at 5:30 p.m.

**PRESENT**

Mayor Klassen  
Deputy Mayor Lyons  
Councillor Penner

**PUBLIC IN  
ATTENDANCE**

Chief Administrative Officer Roy Tutschek  
No public in attendance.

**CALL TO ORDER**

Mayor Klassen called the Meeting to order at 5:30 p.m.

**AGENDA**

Resolution 071-23

**MOVED** by Councillor Penner that the agenda be accepted as amended. Move Auditor presentation to beginning of Agenda, discuss whether or not to have May 2, 2023 COW, discuss next steps for Adelita Memorial, Volunteer BBQ and Road Construction sidewalk damage.

**CARRIED**

**DELEGATIONS**

**None.**

**CORRESPONDENCE  
FROM RESIDENT**

**None.**

**MINUTES OF  
PREVIOUS  
MEETINGS**

Resolution 072-23

**MOVED** by Mayor Klassen that Minutes of the MPC Meeting and Regular Council Meetings April 5, 2023 be accepted as amended.

**CARRIED**

**ACTION ITEMS**

CAO presented Action Items as at April 20, 2023.

**REPORTS**

*CAO Report*

CAO Tutschek summarized the CAO report submitted to Council.

*Public Works Report*

March 2023 Public Works report.

*Peace Officer Report*

March 2023 PO report.

*Council Reports*

As presented, March 2023 reports.

MINUTES OF THE REGULAR MEETING  
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In the Province of Alberta, held on Tuesday, April 25 2023  
Held in Longview Council Chambers at 5:30 p.m.

Resolution 073-23	<b>MOVED</b> by Deputy Mayor Lyons that the reports be accepted as presented.	<b>CARRIED</b>
<b>FINANCIAL REPORTS</b>	March 2023 Bank Reconciliation. March 2023 Accounts Payable Cheque Register. March 2023 YTD Revenue and Expense report.	
Resolution 074-23	<b>MOVED</b> by Councillor Penner that the March 2023 Financial Reports be accepted as presented.	<b>CARRIED</b>
<b>QUESTION PERIOD</b>		
<b>BYLAWS</b>	None.	
<b>BUSINESS</b> <b>11.1 Audited Financials 2022 presentation.</b> Resolution 075-23	<b>MOVED</b> by Deputy Mayor Lyons that the 2022 Audited Financials be accepted and approved as presented.	<b>CARRIED</b>
<b>11.2 Little New York Daze</b> Resolution 076-23	<b>MOVED</b> by Councillor Penner that LNYD is approved for \$2000 plus tents, power, signs as per last year and the extra cost if any required for PO officer coverage.	<b>CARRIED</b>
<b>11.3 May 2, 2023 COW cancelled or not?</b> Resolution 077-23	<b>MOVED</b> by Councillor Penner that the May 2, 2023 COW be cancelled.	<b>CARRIED</b>
<b>11.4 Adelita memorial next steps.</b> Resolution 078-23	<b>MOVED</b> by Mayor Klassen that _CAO to send email update.	<b>CARRIED</b>

MINUTES OF THE REGULAR MEETING  
OF THE COUNCIL OF THE VILLAGE OF LONGVIEW  
In the Province of Alberta, held on Tuesday, April 25 2023  
Held in Longview Council Chambers at 5:30 p.m.

**11.5 Volunteer BBQ.**

Council decided that Volunteer Appreciation BBQ be held in September 2023.

**11.6 Road Construction.**

Council directed CAO to follow up cracked curb on Highwood Drive.

**CORRESPONDENCE**

**NONE.**

**CLOSED MEETING**

**NONE.**

**ADJOURNMENT**  
Resolution 079-23

**MOVED** by Councillor Penner to adjourn the meeting at 6:57 p.m.

**CARRIED**

NO	ACTION DESCRIPTION	OWNER	DATE ASSIGNED	DATE DUE	STATUS
1	Annexation lagoon quarter	Council	February 15, 2022		<p>Council and CAO are finalizing next steps. First priority is Easement Access ROW discussions.</p> <p>Focus right now is 2023 audit and budget.</p>
2	Meet with Easement Access impacted businesses	Council and CAO	December 6, 2022		<p>Council meet with one business owner. Healthy exchange of a lot of information. CAO and Council are following up. CAO has been in contact and working towards May 31, 2023. One of the businesses expressed interest in development.</p>
3	MAP gap documents	CAO	September 6, 2022		<p>Report sent to Municipal Affairs May 8, 2023 addressing all deficiencies. CAO is Working on the requested edits.</p>

3	Reach Out to Eden Valley to discuss Truth & Reconciliation and Traditional lands	CAO	October 3, 2022		<p>CAO emailed Feb 16, 2023, follow up.</p> <p>Efforts have been made with emails and phone calls also into Morley to encourage meetings with the Village of Longview. Will need to wait now.</p>
4	Find # 140 Fortis Contract - for Kirk D	CAO	December 20 2022		Advised Kirk D. not able to find a #1 40 Fortis. Kirk did not express interest to pursue any further. Done
5	Reimbursement submission to CCRF	CAO	March 15,2023		CCRF money deposited. Good for cash flow. CCRF also approved usage of remaining \$12.6 k mini project.
6	2023 Budget	CAO	January 1, 2023		2023 Budget meetings being scheduled.
7	Council to have letters to school kids drafted by February 21, 2023, tours in April skate board park, presentations discuss governance in school class May, June, Ivor will help	Council	February 7, 2023		Meetings at school and outside tours upcoming.
8	Community Hall policies, Animal control bylaw	CAO and Municipal Clerk	February 7, 2023		In progress, Cookhouse policy also a priority.

9	Council Strategic Planning Retreat	Council/CAO	February 3, 2023		Done. Leadership priorities were identified and strategies will be put in place to try best serve in the interests of the residents of the Village. Still in progress - finalize documentation to V drive online files.
10	Proposal writing	Rose and CAO	February 1, 2023		CAO will reach out Grant Match. If any specific application needed they will be directed to Margaret. CAO will reach out later in May after Budget, MAP.
11	Property Tax Assessments have been updated.	CAO/Municipal Clerk	February 1, 2023		Property Tax 2023 drafted, finalize when 2023 budget approved.
12	Revisit Village website, revise, update	CAO	February 1, 2023		CAO will have a hands on review access of current website, then determine if he is able to evolve the website, otherwise will seek best option IT help. Budget is the focus right now.
13	MPE presentation to Council	CAO	February 1, 2023		MPE will present to Council, 5:30 pm Wednesday 24, 2023.
14	Camping overflow	Admin	February 1, 2023		Campground booked. Will accommodate further requests as they arise.
15	Village of Longview, Recreation Board Bylaws	Council	February 2, 2023		Council to plan internal discussion times



Apr 3  
Daily routine, Snow removal, Un-plug janitor closet wash tub, Start replacing plow mount bolts on Ford.

Apr 4  
Daily routine, Finish replacing plow mount bolts on Ford, Admin.

Apr 5  
Daily routine, Check out Fall drain, Scratch ice on side streets, Wash equipment, Check over truck and dump trailer.

Apr 6  
Daily routine, Garbage Pick-up, Pick-up fuel and supplies in HR.

Apr 7  
STAT

Apr 9  
Call out, Lower flags.

Apr 10  
STAT

Apr 11  
Daily routine, Pick-up garbage at Community Hall and Campground, Admin.

Apr 12  
Daily routine, Pick-up loose garbage around Village and Morrison Rd.

Apr 13  
Daily routine, Admin, Turn on water service on Morrison Rd, Clean-up garbage in Compost area, Check over truck and dump trailer.

Apr 14  
Daily routine, Garbage Pick-up, Pick-up fuel in HR, Charge and check sprinkler system in Memorial garden.

\  
Dodge 10 Km

Ford 311 Km

Skid steer 2 Hrs

*Austin  
Cannon*

Apr 17

Daily routine, Pick-up supplies in OK, Replace burnt out lights in Community hall, Misc small jobs around Camp ground.

Apr 18

Daily routine, Mount blade on JD and clean-up gravel from snow removal over winter, Pick-up garbage in Green space.

Apr 19

Daily routine, Clean-up gravel piles from snow removal, Move tree branches from compost area to tree branch pile.

Apr 20

Daily routine, Misc small tasks around village, Check over truck and dump trailer.

Apr 21

Daily routine, Garbage pick-up, Pick-up fuel and supplies in HR.

Apr 24

Daily routine, Pick-up garbage from Community Hall and Info center, Put snow removal equipment in storage bring out lawn out to check over  
.Check Lagoon Quarter

Apr 25

Daily routine, Admin, Sweep Info Center and Fire Hall parking lots, Misc small tasks.

Apr 26

Daily routine, Clean-up Community Hall parking lot, Misc small tasks in campground.

Apr 27

Daily routine, Pick-up garbage in compost area, Meet with Crescent Point at Campground, Check over truck and dump trailer.

Apr 28

Daily routine Garbage pick-up, Admin, Pick-up fuel in HR.

Ford 485 km

Skid steer 2 Hrs

JD 2 HRS

Kubota 1 Hr

*Aspi  
Causatis*

## Village of Longview Peace Officer Contracted Services Report

### Traffic Ticket Issuance Summary

Month	# Shifts	Total # hours	# Tickets Issued	Total Amount of Tickets Issued	Village of Longview 60% Revenue portion	Ticket category										
						1	2	3	4	5	6	7	8	9	10	11
January	14	56	23	\$6,111.00	\$3,666.60	20	0	1	2	0	0	0	0	0	0	0
February	15	60	24	\$10,089.00	\$6,053.40	18	0	3	2	2	1	0	0	0	0	0
March	19	76	26	\$7,702.00	\$4,621.20	15	0	1	10	3	0	0	1	1	1	1
April	29	64	19	\$5,554.00	\$3,332.40	10	1	3	5	1	0	0	0	0	0	0
May					\$0.00											
June					\$0.00											
July					\$0.00											
August					\$0.00											
September					\$0.00											
October					\$0.00											
November					\$0.00											
December					\$0.00											
	77	256	92	\$29,456.00	\$17,673.60	63	1	8	19	6	1	0	1	1	1	1

- 1 115 (2) (P) Speeding
- 2 115.1 (1) (B) Cellphone while operating
- 3 52(1) (A) Operate/Drive MV W/O registration
- 4 57 Fail To Obey Traffic Control Device
- 5 Mandatory Court Summons
- 6 54 (1) (A) No Insurance
- 7 Other

CPO Monthly Invoice Total	Village of longview Net Profit	Highest Rcorded Speed
\$3,976.00	-\$309.40	98Km/hr 50km Zone
\$4,260.00	\$1,793.40	107Km/hr 50km Zone
\$5,396.00	-\$774.80	92Km/hr 30km Zone
\$4,544.00	-\$1,211.60	131km/hr 50km Zone
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
	\$0.00	
<b>\$18,176.00</b>	<b>-\$502.40</b>	

### Longview Tickets 2022

Month	# Tickets Issued	Total Amount of Tickets Issued	Village of Longview 60% Revenue portion	Total # hours	CPO Monthly Invoice Total
January	13	\$3,096.00	\$1,857.60	32	\$2,272.00
February	8	\$1,982.00	\$1,189.20	32	\$2,272.00
March	7	\$1,805.00	\$1,083.00	36	\$2,556.00
April	10	\$2,984.00	\$1,790.00	40	\$2,188.00
May	45	\$11,749.00	\$7,049.40	68	\$4,828.00
June	20	\$5,593.00	\$3,355.80	64	\$4,544.00
July	42	\$11,633.00	\$6,979.80	56	\$3,976.00
August	31	\$9,033.00	\$5,419.80	64	\$4,744.00
September	38	\$11,048.00	\$6,628.80	64	\$4,744.00
October	18	\$4,421.00	\$2,652.60	64	\$4,544.00
November	16	\$4,042.00	\$2,425.20	58	\$4,318.00
December	20	\$5,247.00	\$3,148.20	64	\$4,544.00
<b>TOTALS</b>	<b>268</b>	<b>\$ 72,633.00</b>	<b>\$ 43,579.40</b>		<b>\$45,530.00</b>





**Village of Longview Peace Officer Contracted Services Report**

**2023 January Longview ME Services Summary**

Activity	Ticket Number
<b>Traffic</b>	A89698700R
	A89817980R
	A89698685R
	A89817906R
	A89727654R
	A89729905R
	A89817943R
	A89817932R
	A89728004R
	A89698696R
	A89698954R
	A89698991R
	A89817976R
	A89698420R
	A89817921R
	A89698416R
	A89698976R
	A89698980R
	A89698943R
	A89729916R
	A89729931R
	A89727551R
	A89727665R
<b>Bylaw</b>	
<b>Community events</b>	
Met with Elementry School on planning a bike rodeo	

- 1 115 (2) (P) Speeding
- 2 115.1 (1) (B) Cellphone while operating
- 3 52(1) (A) Operate/Drive MV W/O registration
- 4 57 Fail To Obey Traffic Control Device
- 5 Mandatory Court Summons
- 6 54 (1) (A) No Insurance
- 7 Other
- 8 53 (1) (A) Improper Display of Plate
- 9 15 (A) (A) Cross Double Line



10  
11

53 (1) (B) Improper Use Plate  
51 (A) Operate MV W/O Licence



Village of Longview Peace Officer Contracted Services Report

2023 February Longview ME Services Summary

Activity	Ticket Number
<b>Traffic</b>	A89699245R
	A89699013R
	A89699256R
	A89727724R
	A89727713R
	A89699083R
	A89699072R
	A89699061R
	A89699094R
	A89699050R
	A89699035R
	A89724095R
	A89724106R
	A89724121R
	A89817910R
	A89699142R
	A89699131R
	A89724025R
	A89699234R
	A89699201R
	A89699186R
	A89699212R
	A89699190R
	A89727971R
<b>Bylaw</b>	
<b>Community events</b>	

- 1 115 (2) (P) Speeding
- 2 115.1 (1) (B) Cellphone while operating
- 3 52(1) (A) Operate/Drive MV W/O registration
- 4 57 Fail To Obey Traffic Control Device
- 5 Mandatory Court Summons
- 6 54 (1) (A) No Insurance
- 7 Other
- 8 53 (1) (A) Improper Display of Plate
- 9 15 (A) (A) Cross Double Line

10  
11

53 (1) (B) Improper Use Plate  
51 (A) Operate MV W/O Licence



Village of Longview Peace Officer Contracted Services Report

2023 March Longview ME Services Summary

Activity	Ticket Number
<b>Traffic</b>	A89724202R
	A89724191R
	A89724224R
	A89727993R
	A89727982R
	A89727960R
	A89727956R
	A89723686R
	A89723782R
	A89723771R
	A89723826R
	A89723266R
	A89723874R
	A89723885R
	A89723896R
	A89723605R
	A89723594R
	A89723281R
	A89723513R
	A89723664R
	A89723675R
	A89723546R
	A89723535R
	A89723550R
	A89723863R
	A89723852R
	A89723885R
	A89723955R
	A89723944R
	A89723303R
<b>Bylaw</b>	
	3 Animal Control Matters
<b>Community events</b>	

- 1 115 (2) (P) Speeding
- 2 115.1 (1) (B) Cellphone while operating

3	52(1) (A) Operate/Drive MV W/O registration
4	57 Fail To Obey Traffic Control Device
5	Mandatory Court Summons
6	54 (1) (A) No Insurance
7	Other
8	53 (1) (A) Improper Display of Plate
9	15 (A) (A) Cross Double Line
10	53 (1) (B) Improper Use Plate
11	51 (A) Operate MV W/O Licence





Village of Longview Peace Officer Contracted Services Report

2023 April Longview ME Services Summary

Activity	Ticket Number
<b>Traffic</b>	A89699315R
	A89699304R
	A89723314R
	A89727945R
	A89700004R
	A89699761R
	A89699772R
	A89699945R
	A89699960R
	A89723620R
	A89699164R
	A89723966R
	A89723465R
	A89723454R
	A89723443R
	A89723476R
	A89699400R
	A89699411R
	A89699820R
<b>Bylaw</b>	
	Fentanyl found in playgro
<b>Community events</b>	

- 1 115 (2) (P) Speeding
- 2 115.1 (1) (B) Cellphone while operating
- 3 52(1) (A) Operate/Drive MV W/O registration

4	57 Fail To Obey Traffic Control Device
5	Mandatory Court Summons
6	54 (1) (A) No Insurance
7	Other
8	53 (1) (A) Improper Display of Plate
9	15 (A) (A) Cross Double Line
10	53 (1) (B) Improper Use Plate
11	51 (A) Operate MV W/O Licence

Ticket Type	Amount	Manadatory Court
Speed	\$ 183.00	
Speed	\$ 458.00	
No Registration	\$ 324.00	
Fail to Obey TC	\$ 243.00	
Speed	\$ 212.00	
Speed	\$ 110.00	
Fail to Obey TC	\$ 243.00	
Speed	\$ 126.00	
Speed	\$ 126.00	
No Registration	\$ 324.00	
Speed	\$ 1,200.00	COURT 131/50
Fail to Obey TC	\$ 243.00	
No Registration	\$ 324.00	
Speed	\$ 183.00	
Fail to Obey TC	\$ 243.00	
Fail to Obey TC	\$ 243.00	
Speed	\$ 286.00	
Cell Phone	\$ 300.00	
Speed	\$ 183.00	
	\$ 5,554.00	
und CPO responded and secured drugs		

**VILLAGE OF LONGVIEW  
BANK RECONCILIATION  
April 30, 2023**

**General Ledger ATB**

Balance at	General account	\$1,058,485.09	
	RecBoard account	\$29,824.03	
	Light Up account	\$4,677.82	
	Memorial Garden account	\$7,450.52	
	Total Bank in GL		\$1,100,437.46
	charges outstanding in GL		
	deposit outstanding in GL	\$ 39.60	\$ 39.60
<b>Adjusted Balance</b>	<b>April 30, 2023</b>		<u><u>\$1,100,477.06</u></u>

**ATB General Bank Account**

Balance	April 30, 2023		<u>\$1,148,353.26</u>
Less:	Outstanding Cheques	(\$47,876.20)	
Plus:	Outstanding Deposit in Bank		(\$47,876.20)
<b>Balance at</b>	<b>April 30, 2023</b>		<u><u>\$1,100,477.06</u></u>
<b>difference</b>			<b>\$0.00</b>

	<b>Total on Deposit</b>		<u><b>\$1,100,477.06</b></u>
Less:	MSI Grant	\$109,642.61	
	CCBF Grant (FGTF)	\$1,301.00	

			bill credits	
2. see below	Solar Project - Net Zero	(\$93,412.58)	\$2,591.55	2023
			\$47,787.34	2022
1. see below	FCSS Covid 19 (community)	\$378.37	2 mths remaining	
3. see below	Reserves	\$614,173.08		
	held for rec board	\$29,824.03		
	held for lightup	\$4,677.82		
	held for memorial garden	\$7,450.52		
	<b>Restricted Funds</b>		<u><b>\$674,034.85</b></u>	
	<b>Balance for Operations</b>		<u><b>\$426,442.21</b></u>	

- 1 CSS Covid 19 (community) will be spent over the next few years to pay for Telus hubs that can be used by residents. Cost app. \$188/m
- 2 Non grant portion of net zero project will be recouped over time with generation credits on our electrical bill. The total non grant portion was \$143,791.47
- 3 reserves include \$1487 FCSS surplus recovery

March

112 AMSC	2131.50
113 Brownlee	565.32
114 County	44485.33
115 Matrix	694.05

47876.20

Grant Interest Allocated

	%	grant		2021	2022	2023
interest income	3945.76	0.3436016% interest				
MSI grant interest		\$376.73	MSI	634.34	2415	

Total allocated	634.34	2415.00	0.00
Total interest	6303.44	22832	
int on general	5669.10	20417.00	0.00



# Village of Longview

## Cheque Listing For Council

2023-May-11  
1:33:03PM

Cheque					Invoice	Cheque
Cheque #	Date	Vendor Name	Invoice #	Invoice Description	Amount	Amount
90	2023-04-06	ACE, Alberta Co-Operative Energy	141099	PAYMENT FRE MARCH 29 STATEMENT	4,322.48	4,322.48
91	2023-04-06	AMSC Insurance Services Ltd.	1830-2023-04	PAYMENT APRIL BENEFIT PREMIUM	1,144.34	1,144.34
92	2023-04-06	Benchmark Assessment Consultants Inc.	2653	PAYMENT APRIL-JUNE ASSES FEES	1,398.60	1,398.60
93	2023-04-06	Contain-A-Way Services	269511	PAYMENT MARCH GARBAGE	200.78	200.78
94	2023-04-06	Crescent point resources partnership (2)	s202206070	PAYMENT 2022-2023 RENTAL YEAR	15.00	15.00
95	2023-04-06	Eastlink	19815621	PAYMENT RE APRIL 3 STATEMENT	31.50	31.50
96	2023-04-06	Foothills Regional Emergency Services Commission	2023-18	PAYMENT 911 AND FIRE DISPATCH FOR 2023	2,170.56	2,170.56
97	2023-04-06	Iron Mountain Canada Operations ULC	hksy220	PAYMENT RE MARCH 31 STATEMENT	271.19	271.19
98	2023-04-06	Longview Fas Gas	20230331	PAYMENT MARCH FUEL	122.01	122.01
99	2023-04-06	Telus Mobility	4645788222	PAYMENT RE MARCH 27 STSTEMENT	340.71	340.71
100	2023-04-06	Thuro Inc.	30141	PAYMENT FLUSH AND VAC PER MAP	5,956.65	5,956.65
101	2023-04-06	Town of Diamond Valley	2023319	PAYMENT FEB PEACE OFFICE SERVICES	4,260.00	4,260.00
102	2023-04-13	1947900 Alberta Ltd., o/a Bruce Beer Services	8723	PAYMENT REPLACED INTERNET CABLE ENDS	3,875.88	3,875.88
103	2023-04-13	ATB Financial Mastercard	20230406	PAYMENT RE APRIL 6 STATEMENT	3,644.16	3,644.16
104	2023-04-13	Caumartin, Justin	20230415	PAYMENT RE APRIL 15 VOUCHER	65.00	65.00
105	2023-04-13	Crescent point resources partnership (2)	s17893_2023	PAYMENT 2023-2024 SEWER LINE RIGHT OF W	15.00	15.00
106	2023-04-13	Eastlink	19852406	PAYMENT RE APRIL 10 STATEMENT	162.70	162.70
107	2023-04-13	Folkard, June	20230415	PAYMENT RE APRIL 15 VOUCHER	65.00	65.00
108	2023-04-13	Foothills Regional Service Commission	00030259	PAYMENT MARCH GARBAGE	468.00	468.00
109	2023-04-13	Majchrowski, Nicki	20230415	PAYMENT RE APRIL 15 VOUCHER	650.00	650.00
110	2023-04-13	Town of Diamond Valley	2023342	PAYMENT MARCH PEACE OFFICER CONTRAC	5,396.00	5,396.00
111	2023-04-13	Victory Business & Municipal Consulting Inc.	1151	PAYMENT MUNICIPAL CONSULTING	787.50	787.50
112	2023-04-26	Alberta Municipal Services Corporation	23-1047711	PAYMENT RE APR 10 STATEMENT	2,131.50	2,131.50
113	2023-04-26	Brownlee LLP	547151	PAYMENT RIGHT OF WAY AGREEMENT	565.32	565.32
114	2023-04-26	Foothills County		PAYMENT		44,485.33



# Village of Longview

## Cheque Listing For Council

2023-May-11  
1:33:03PM

Cheque					Invoice	Cheque
Cheque #	Date	Vendor Name	Invoice #	Invoice Description	Amount	Amount
114	2023-04-26	Foothills County	ivc0000031762 ivc0000031763	JAN - MAR FIRE COST SHARE 1ST QTR WATER SERV COSTS	843.40 43,641.93	44,485.33
115	2023-04-26	Matrix Solutions Inc.	279393	PAYMENT MARCH WATER TESTING	694.05	694.05
116	2023-04-26	Telus Communications	20230420	PAYMENT RE APR 20 STATEMENT	283.39	283.39
117	2023-04-26	Telus Mobility	20230414	PAYMENT RE APR 14 STATEMENT	188.00	188.00

**Total 83,710.65**

\*\*\* End of Report \*\*\*



# Village of Longview

## YTD Council Summary April

General Ledger	Description	2022 YTD Actual	December 2023 Actual	2023 YTD Actual	2023 Budget	2023 Budget Remaining \$	2023 Budget Remaining %
TOTAL General Revenue		(639,199.92)	0.00	(48,468.52)	0.00	48,468.52	0.00
TOTAL Legislative Revenue		(1,523.68)	0.00	0.00	0.00	0.00	0.00
TOTAL Administrative Revenue		(31,983.73)	0.00	(5,304.86)	0.00	5,304.86	0.00
TOTAL Protective Services Reve		(31,014.00)	0.00	(12,288.67)	0.00	12,288.67	0.00
TOTAL Emergency Services Reven		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Public Works Revenue		(51,852.81)	0.00	0.00	0.00	0.00	0.00
TOTAL Roads & Street Lights Re		(19,063.47)	0.00	(3,344.00)	0.00	3,344.00	0.00
TOTAL Water Services Revenue		(154,021.75)	0.00	(80,386.97)	0.00	80,386.97	0.00
TOTAL Wastewater Services Reve		(32,522.61)	0.00	(8,115.45)	0.00	8,115.45	0.00
TOTAL Solid Waste Services Rev		(19,555.59)	0.00	(3,316.00)	0.00	3,316.00	0.00
TOTAL FCSS Revenue		(9,635.13)	0.00	(4,915.00)	0.00	4,915.00	0.00
TOTAL Plan & Dev Revenue		(20,563.60)	0.00	(488.20)	0.00	488.20	0.00
TOTAL Parks / Rec Revenue		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Camp Info Centre Revenue		(2,878.21)	0.00	(40.00)	0.00	40.00	0.00
TOTAL Community Hall Revenue		(14,180.00)	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>		<b>(1,027,994.50)</b>	<b>0.00</b>	<b>(166,667.67)</b>	<b>0.00</b>	<b>166,667.67</b>	<b>0.00</b>
TOTAL Rec Board Revenue		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Solar Revenue		(47,904.87)	0.00	(7,813.26)	0.00	7,813.26	0.00
<b>TOTAL SUB-ACCOUNTS REVENUE</b>		<b>(47,904.87)</b>	<b>0.00</b>	<b>(7,813.26)</b>	<b>0.00</b>	<b>7,813.26</b>	<b>0.00</b>





# Village of Longview

## YTD Council Summary April

General Ledger	Description	2022 YTD Actual	December 2023 Actual	2023 YTD Actual	2023 Budget	2023 Budget Remaining \$	2023 Budget Remaining %
	TOTAL General Expenses	165,349.70	0.00	57,359.00	0.00	(57,359.00)	0.00
	TOTAL Legislative Expenses	19,705.44	0.00	5,102.21	0.00	(5,102.21)	0.00
	TOTAL Administration Expenses	256,060.52	0.00	101,709.65	0.00	(101,709.65)	0.00
	TOTAL Protective Services Expe	46,002.68	0.00	8,236.00	0.00	(8,236.00)	0.00
	TOTAL Emergency Services Expen	10,349.66	0.00	843.40	0.00	(843.40)	0.00
	TOTAL Public Works Expenses	163,871.87	0.00	27,328.63	0.00	(27,328.63)	0.00
	TOTAL Roads & Street Lights Ex	18,886.47	0.00	6,736.81	0.00	(6,736.81)	0.00
	TOTAL Water Services Expenses	263,189.36	0.00	47,628.96	0.00	(47,628.96)	0.00
	TOTAL Wastewater Services Expe	215,836.80	0.00	27,707.05	0.00	(27,707.05)	0.00
	TOTAL Solid Waste Expenses	7,253.26	0.00	1,918.88	0.00	(1,918.88)	0.00
	TOTAL FCSS Expenses	11,812.88	0.00	716.20	0.00	(716.20)	0.00
	TOTAL Planning and Development	28,271.87	0.00	696.32	0.00	(696.32)	0.00
	TOTAL Parks / Rec Expense	1,198.44	0.00	367.88	0.00	(367.88)	0.00
	TOTAL Campground Info Centre E	23,346.43	0.00	2,470.50	0.00	(2,470.50)	0.00
	TOTAL Community Hall Expenses	17,992.76	0.00	3,187.38	0.00	(3,187.38)	0.00
	TOTAL Library Expenses	7,658.13	0.00	2,964.43	0.00	(2,964.43)	0.00
	<b>TOTAL EXPENSES</b>	<b>1,256,786.27</b>	<b>0.00</b>	<b>294,973.30</b>	<b>0.00</b>	<b>(294,973.30)</b>	<b>0.00</b>
P	NET DEFICIT (Surplus)	180,886.90	0.00	120,492.37	0.00	(120,492.37)	0.00
	TOTAL Rec Board Expenses	4,500.00	0.00	8,769.61	0.00	(8,769.61)	0.00
	TOTAL Solar Project	117.53	0.00	0.00	0.00	0.00	0.00
	<b>NET SURPLUS (Deficit) SUB-ACCO</b>	<b>4,617.53</b>	<b>0.00</b>	<b>8,769.61</b>	<b>0.00</b>	<b>(8,769.61)</b>	<b>0.00</b>

\*\*\* End of Report \*\*\*

## FW: Meeting Between the Council & Grade 6s

Lisa Penner <Lisa.Penner@Village.Longview.ab.ca>

Tue 5/9/2023 9:50 PM

To: Aaron Lyons <Aaron.Lyons@Village.Longview.ab.ca>; Rose Klassen  
<Rose.Klassen@Village.Longview.ab.ca>; Roy Tutschek <cao@village.longview.ab.ca>

Hi All,

Below is an email I received from the Gr 5/6 teacher at Longview school. I ask that we add this discussion to the May 16 agenda please.

Agenda Item: Council discussion and decision of dates to meet with 1. Longview School Students for tour of office and walk & talk to discuss their ideas

2. how/who to create presentation;

who to present to the Gr 5/6 class and when

Cheers

Lisa

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**From:** Roxane Bouchard <bouchardr@fsd38.ab.ca>

**Date:** Monday, May 8, 2023 at 11:13 AM

**To:** Lisa Penner <Lisa.Penner@Village.Longview.ab.ca>

**Cc:** Andrea Laubman <laubmana@fsd38.ab.ca>

**Subject:** Meeting Between the Council & Grade 6s

Hi Lisa,

It was nice to meet you in person last week!

Here are some suggested dates and times to connect the students and Council:

1. Meeting with Talhah & Eddar - tour of the office and a walk to discuss park proposals  
-Would a Wednesday from 10:15 - 11:15 work? (possibly longer)
2. Visit the Grades 5/6 Social Studies class for a presentation about local government  
-Would a Tuesday or Thursday, either from 10:30am - 11:30am or 1:00pm - 2:00pm work?

Thanks again,

Roxane



VILLAGE OF LONGVIEW  
REQUEST FOR COUNCIL DECISION

<b>Date:</b>	May 11, 2023	<b>Agenda Item #:</b>	11.2
<b>Title:</b>	Information Booth - Map improvement/updating		
<b>Submitted by:</b>	Lisa Penner		

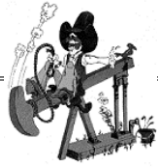
<b>Recommendation:</b>	MOVED by _____ that Administration contract Matts to update the Information Booth map to a maximum fee of _____.		
<b>Alternatives:</b>	2.	Defeat above motion.	
	3.	That discussion be tabled _____ (for further information or future date).	

<b>Background:</b>	<p>Currently the Village of Longview Information Booth has a painted map of the village on it's north wall. Time and weather have taken its toll on the piece. This map contains images of the buildings/businesses in the village. The legend of business names is outdated.</p> <p>EDC recommends that the original creator/painter, Matts, be hired to upgrade the map. In talking with Matts this upgrade would include removing the map, repairing damages, repainting of some areas, resealing of boards, addition of new businesses, change business legend (vinyl) . He has given a quote of \$500 - \$700.</p>
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<b>Implications:</b> <i>Policy, Statutory Plans, Legislative:</i>	
<i>Financial:</i>	N/A

<b>Communications:</b>	Notices posted at Council meetings
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<b>Attachments:</b>	Is the documentation severed by <b>NO</b> FOIP:
1.	none



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VILLAGE OF LONGVIEW  
REQUEST FOR COUNCIL DECISION

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<b>Date:</b>	May 11, 2023	<b>Agenda Item #:</b>	11.4
<b>Title:</b>	Draft 2023 Capital and Operating Budget		
<b>Submitted by:</b>	CAO Tutschek		

<b>Recommendation:</b>	MOVED by _____ that.		
<b>Alternatives:</b>	2.	Defeat above motion.	
	3.	That discussion be tabled _____ (for further information or future date).	

<b>Background:</b>	Council to review first draft of 2023 Capital and Operating Budget.
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<b>Implications:</b> <i>Policy, Statutory Plans, Legislative:</i>	
<i>Financial:</i>	N/A

<b>Communications:</b>	Notices posted at Council meetings
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<b>Attachments:</b>	Is the documentation severed by <b>NO</b> FOIP:
1.	none

2021 Actual	2023 DRAFT CONFIDENTIAL	General	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	2023 Comments
(8,512)	1-00-00-00-00-111	Taxes - M&E	(11,984)	(7,974)	(4,010)	(11,983)	(1)	(12,522)	(13,023)	(13,544)	2023 Tax Bylaw
(27,510)	1-00-00-00-00-112	Taxes - Linear	(22,971)	(16,598)	(6,373)	(22,971)	0	(24,005)	(24,965)	(25,963)	2023 Tax Bylaw
(232,269)	1-00-00-00-00-113	Taxes - Residential	(232,852)	(233,370)	518	(232,852)	0	(243,330)	(253,064)	(263,186)	2023 Tax Bylaw
(68,078)	1-00-00-00-00-114	Taxes - Non-Residential	(69,660)	(70,749)	1,089	(69,660)	0	(72,795)	(75,706)	(78,735)	2023 Tax Bylaw
(3,622)	1-00-00-00-00-510	Property Tax penalty	(4,500)	(13,170)	8,670	(8,000)	3,500	(8,360)	(8,694)	(9,042)	
(74,174)	1-00-00-00-00-540	Concession & Franchise	(75,000)	(107,480)	32,480	(100,000)	25,000	(104,500)	(108,680)	(113,027)	
(5,669)	1-00-00-00-00-550	Return on Investment	(5,700)	(20,417)	14,717	(40,000)	34,300	(41,800)	(43,472)	(45,211)	steady positive bank balance
(3,470)	1-00-00-00-00-741	Taxes - Education Separate	(3,503)	(3,509)	5	(3,713)	210	(3,880)	(4,035)	(4,197)	
(137,749)	1-00-00-00-00-742	Taxes - Education Public	(143,615)	(144,002)	387	(153,998)	10,383	(160,928)	(167,365)	(174,059)	
(315)	1-00-00-00-00-745	Taxes - Designated Industrial	(323)	(323)	(0)	(339)	16	(355)	(369)	(384)	
(5,917)	1-00-00-00-00-750	Taxes - Westwinds	(6,326)	(6,327)	1	(6,389)	63	(6,676)	(6,943)	(7,221)	
(2,411)	1-00-00-00-00-760	Taxes - FRECS 911 Req	(2,450)	(2,450)	0	(2,171)	(279)	(2,268)	(2,359)	(2,453)	
(9,607)	1-00-00-00-00-770	RCMP Funding Requisition	(12,828)	(12,830)	2	(19,256)	6,428	(19,256)	(19,256)	(19,256)	
<b>(579,304)</b>	<b>Total General Revenue</b>		<b>(591,712)</b>	<b>(639,200)</b>	<b>47,488</b>	<b>(671,331)</b>	<b>79,619</b>	<b>(700,675)</b>	<b>(727,932)</b>	<b>(757,049)</b>	
2021 Actual	General		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
3,305	2-00-00-00-00-741	Requisition - Education Separate	3,503	3,503	0	3,713	(210)	3,880	4,035	4,197	
138,043	2-00-00-00-00-742	Requisition - Education Public	143,615	143,615	(0)	153,998	(10,383)	160,928	167,365	174,059	under \$1000 does not remit.
	2-00-00-00-00-745	Requisition - Designated Industrial	0	0	0	0	0	-	-	-	
5,930	2-00-00-00-00-750	Requisition - Westwinds Communities	6,326	6,326	0	6,389	(63)	6,676	6,943	7,221	
2,416	2-00-00-00-00-760	Requisition - FRESC 911	2,450	2,450	0	2,171	279	2,268	2,359	2,453	
6,299				9,456							
	2-00-00-00-00-770	RCMP Funding	9,628		172	12,020	(2,392)	19,256	19,256	19,256	1 year lag from collection, 2021 \$9628, 2022 \$12828, 2023 \$12020
<b>155,994</b>	<b>Total General Expenditures</b>		<b>165,522</b>	<b>165,350</b>	<b>172</b>	<b>178,290</b>	<b>(12,768)</b>	<b>193,008</b>	<b>199,958</b>	<b>207,186</b>	
<b>(423,310)</b>	<b>Net General</b>		<b>(426,190)</b>	<b>(473,850)</b>	<b>47,660</b>	<b>(493,041)</b>	<b>66,851</b>	<b>(507,667)</b>	<b>(527,973)</b>		
2021 Actual	Legislative	Legislative	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
1,913	2-11-00-00-00-120	Conventions & Seminars	2,000	1,851	149	2,100	(100)	2,195	2,282	2,374	
378	2-11-00-00-00-132	CPP on Council Meetings	400	384	16	400	0	418	435	452	
12,155	2-11-00-00-00-151	Meeting Fees	14,000	11,250	2,750	14,000	0	14,630	15,215	15,824	
415	2-11-00-00-00-211	Mileage & Subsistence	2,000	425	1,575	1,200	800	1,254	1,304	1,356	
	2-11-00-00-00-220	CAD Advertising & recruitment, train	6,500	1,484	5,016	0	6,500	0	0	0	
948	2-11-00-00-00-221	Promotions & Public Relations	2,500	1,038	1,462	2,500	0	2,613	2,717	2,826	
440	2-11-00-00-00-240	Memberships	150	-	150	150	0	157	163	170	
-	2-11-00-00-00-511	Council Computers	600	-	600	630	(30)	658	685	712	
	2-11-00-00-00-598	Donation LNYD	1,000	1,000	0	2,000	(1,000)	2,090	2,174	2,261	

2021 Actual	Administration	Administration	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
275	2-11-00-00-00-599	Donations	1,000	750	250	1,000	0	1,045	1,087	1,130	
<b>16,524</b>	<b>Total Legislative Expenditures</b>		<b>30,150</b>	<b>18,182</b>	<b>11,968</b>	<b>23,980</b>	<b>6,170</b>	<b>25,059</b>	<b>26,061</b>	<b>27,104</b>	
<b>16,524</b>	<b>Net Legislative</b>		<b>30,150</b>	<b>18,182</b>	<b>11,968</b>	<b>23,980</b>	<b>6,170</b>	<b>25,059</b>	<b>26,061</b>	<b>27,104</b>	
<b>(2,071)</b>	1-12-00-00-00-410	Goods & Services	(1,400)	(950)	(450)	(950)	(450)	(993)	(1,032)	(1,074)	Tax certificates
0	1-12-00-00-00-510	NSF Charges	(25)	0	(25)	0	(25)	0	0	0	
(7,398)	1-12-00-00-00-552	Business Licences	(7,000)	(3,725)	(3,275)	(3,750)	(3,250)	(3,919)	(4,076)	(4,239)	
(7,807)	1-12-00-00-00-560	Rental & Lease Revenue	(5,000)	(9,557)	4,557	(10,000)	5,000	(10,450)	(10,868)	(11,303)	Includes Post office
(15,985)	1-12-00-00-00-840	Prov Conditional Grant (MSI Operatin	(15,985)	(15,985)	0	(32,000)	16,015	(33,440)	(34,778)	(36,169)	
(1,797)	1-12-00-00-00-990	Miscellaneous Income	(900)	1,076	(1,976)	(1,000)	100	(1,045)	(1,087)	(1,130)	
	1-92-00-00-00-540	Net Zero power generation	(45,000)	(47,787)	2,787	(47,750)	2,750	(49,899)	(51,895)	(53,970)	
	2-92-00-00-00-540	Net Zero capital reimbursement	45,000	47,787		47,750	(2,750)	49,899	51,895	53,970	
<b>(35,057)</b>	<b>Total Administration Revenue</b>		<b>(30,310)</b>	<b>(29,141)</b>	<b>1,168</b>	<b>(47,700)</b>	<b>17,390</b>	<b>(49,847)</b>	<b>(51,840)</b>	<b>(53,914)</b>	
2021 Actual	Administration	Administration	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
66,107	2-12-00-00-00-112	CAO Wages	68,949	69,579	(630)	74,000	(5,051)	77,330	80,423	83,640	
	2-12-00-00-00-114	CAO Meetings				1,800				0	
6,240	2-12-00-00-00-130	Employer Benefits - Admin	6,500	6,832	(332)	10,900	(4,400)	11,391	11,846	12,320	
2,906	2-12-00-00-00-131	WCB	3,800	3,631	169	3,800	0	3,971	4,130	4,295	
6,501	2-12-00-00-00-132	Employer CPP - Admin	6,780	7,447	(667)	10,800	(4,020)	11,286	11,737	12,207	
2,746	2-12-00-00-00-133	Employer EI - Admin	2,860	3,101	(241)	3,900	(1,040)	4,076	4,239	4,408	
1,994	2-12-00-00-00-150	Contract Services	2,000	2,011	(11)	3,000	(1,000)	3,135	3,260	3,391	Includes Alarm and Payroll Services
3,746	2-12-00-00-00-151	Cleaning Contract	2,800	5,100	(2,300)	5,100	(2,300)	5,330	5,543	5,764	
42	2-12-00-00-00-211	Mileage & Subsistence	100	238	(138)	300	(200)	314	326	339	
1,618	2-12-00-00-00-215	Freight & Postage	1,700	1,147	553	1,500	200	1,568	1,630	1,695	
2,549	2-12-00-00-00-216	Telephone	2,600	2,404	196	2,600	0	2,717	2,826	2,939	
1,200	2-12-00-00-00-217	Cell Phone	800	773	27	800	0	836	869	904	
780	2-12-00-00-00-218	Admin Cell phone	780	780	0	780	0	815	848	882	
712	2-12-00-00-00-220	Advertising & Printing	1,000	418	582	1,050	(50)	1,097	1,141	1,187	
39	2-12-00-00-00-221	Promotions & Public Relations	500	48	452	525	(25)	549	571	593	
0	2-12-00-00-00-222	Economic Development	2,000	0	2,000	2,100	(100)	2,195	2,282	2,374	
29,630	2-12-00-00-00-230	Professional Services	30,000	24,589	5,411	30,000	0	31,350	32,604	33,908	Audit \$20,000, assessment \$5,500, legal, \$
0	2-12-00-00-00-231	Tax recover expense	500	0	500	525	(25)	549	571	593	
0	2-12-00-00-00-234	Training & Education	200	0	200	210	(10)	219	228	237	
1,122	2-12-00-00-00-240	Conventions & Memberships	3,200	1,814	1,386	2,500	700	2,613	2,717	2,826	
4,168	2-12-00-00-00-250	Repairs & Maintenance	5,000	266	4,734	5,250	(250)	5,486	5,706	5,934	

12,542	2-12-00-00-00-274	Insurance	13,000	12,934	66	14,700	(1,700)	15,362	15,976	16,615	
3,426	2-12-00-00-00-510	Office Goods & Services	3,750	4,575	(825)	4,000	(250)	4,180	4,347	4,521	
3,826	2-12-00-00-00-511	Computer Hardware & Software	10,200	11,886	(1,686)	10,710	(510)	11,192	11,640	12,105	
369	2-12-00-00-00-512	Office Equipment	200	0	200	210	(10)	219	228	237	
947	2-12-00-00-00-513	Equipment contract	1,000	795	205	1,050	(50)	1,097	1,141	1,187	
1,851	2-12-00-00-00-540	Office Utilities-electricity	2,092	3,881	(1,790)	4,000	(1,908)	4,180	4,347	4,521	
908	2-12-00-00-00-541	Office Utilities-gas	1,180	953	227	1,180	0	1,233	1,282	1,334	
0	2-12-00-00-00-552	Beautification	400	0	400	500	(100)	523	543	565	
0	2-12-00-00-00-599	Donations	0	50	(50)	0	0	0	0	0	
5,000	2-12-00-00-00-764	Transfer to Reserves	5,000	5,000	0	5,000	0	5,225	5,434	5,651	
2,915	2-12-00-00-00-810	Bank charges/service fees	3,100	2,388	712	3,000	100	3,135	3,260	3,391	
0	2-12-00-00-00-815	Tax/Utility Write-off	300	0	300	315	(15)	329	342	356	
185	2-12-00-00-00-990	Miscellaneous	500	0	500	525	(25)	549	571	593	
185	2-12-11-00-00-510	Election Expenses	0	0	0	0	0	0	0	0	
34,903	2-12-00-00-00-841	MOST Covid Operating	2,160	(4,647)	6,807	0	2,160	0	0	0	
<b>199,159</b>	<b>Total Administration Expenditures</b>		<b>184,951</b>	<b>167,993</b>	<b>16,957</b>	<b>206,630</b>	<b>(19,879)</b>	<b>214,047</b>	<b>222,609</b>	<b>231,514</b>	
<b>164,101</b>	<b>Net Administration</b>		<b>154,641</b>	<b>138,853</b>	<b>18,575</b>	<b>158,930</b>	<b>(2,489)</b>	<b>164,201</b>	<b>170,769</b>	<b>177,600</b>	
<b>2021 Actual</b>	<b>Protective Services</b>	<b>Protective Services</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
(14,345.00)	1-21-00-00-00-410	Fines	(30,000)	(29,334)	(666)	(35,000)	5,000	(36,575)	(38,038)	(39,560)	revenue 2023, \$17,500 per 4 months
(1,540.00)	1-26-00-00-00-525	Animal Licences	(1,600)	(1,680)	80	(1,700)	100	(1,777)	(1,848)	(1,921)	
<b>(15,885)</b>	<b>Total Protective Services Revenue</b>		<b>(31,600)</b>	<b>(31,014)</b>	<b>(586)</b>	<b>(36,700)</b>	<b>5,100</b>	<b>(38,352)</b>	<b>(39,886)</b>	<b>(41,481)</b>	loss of revenue
<b>2021 Actual</b>	<b>Protective Services</b>		<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
217	2-21-00-00-00-217	Cell phone		(14)	14	0	0	0	0	0	
33,228	2-21-00-00-00-230	Professional Services	59,000	45,530	13,470	55,000	4,000	57,475	59,774	62,165	Diamond Valley Contract plus LNYD
0	2-21-00-00-00-510	Goods & Services	0	486	(486)	0	0	0	0	0	
0	2-21-00-00-00-764	Transfer to Reserves	0	0	0	0	0	0	0	0	
<b>33,445</b>	<b>Total Protective Services Expenditures</b>		<b>59,000</b>	<b>46,003</b>	<b>12,997</b>	<b>55,000</b>	<b>4,000</b>	<b>57,475</b>	<b>59,774</b>	<b>62,165</b>	
<b>17,560</b>	<b>Net Protective Services</b>		<b>27,400</b>	<b>14,989</b>	<b>12,411</b>	<b>18,300</b>	<b>9,100</b>	<b>19,124</b>	<b>19,888</b>	<b>20,684</b>	
<b>2021 Actual</b>	<b>Emergency Services</b>		<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
35.00	2-24-00-00-00-510	Goods and Services		0.00	0	0	0	0	0	0	
12,296.95	2-23-00-00-00-750	Fire Foothills Cost Sharing	12,000	10,349.66	1,650	12,600	(600)	13,167	13,694	14,241	
<b>12,297</b>	<b>Total Emergency Services Expenditures</b>		<b>12,000</b>	<b>10,350</b>	<b>1,650</b>	<b>12,600</b>	<b>(600)</b>	<b>13,167</b>	<b>13,694</b>	<b>14,241</b>	
<b>12,297</b>	<b>Net Emergency Services</b>		<b>12,000</b>	<b>10,350</b>	<b>1,650</b>	<b>12,600</b>	<b>(600)</b>	<b>13,167</b>	<b>13,694</b>	<b>14,241</b>	

2021 Actual	Public Works	Common Services	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(1,350.00)	1-31-00-00-00-410	Goods & Services	(500)	(450.00)	(50)	(525)	25	(549)	(571)	(593)	grass cutting
	1-31-00-00-00-920	Transfer from Reserves		(51,403)	51,403	0	0	0	0	0	
<b>(1,350)</b>	<b>Total Common Services Revenue</b>		<b>(500)</b>	<b>(51,853)</b>	<b>51,353</b>	<b>(525)</b>	<b>25</b>	<b>(549)</b>	<b>(571)</b>	<b>(593)</b>	
2021 Actual	Public Works		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
1,770	2-31-00-00-00-130	Employer Benefits PW	1,850	1,935	(85)	2,000	(150)	2,090	2,174	2,261	
2,521	2-31-00-00-00-132	Employer CPP PW	2,650	2,798	(148)	3,100	(450)	3,240	3,369	3,504	
1,093	2-31-00-00-00-133	Employer EI PW	1,150	1,155	(5)	1,250	(100)	1,306	1,359	1,413	
1,000	2-31-00-00-00-150	Contract Services	500	0	500	2,000	(1,500)	2,090	2,174	2,261	
133	2-31-00-00-00-211	Mileage, Subsistence	150	258	(108)	250	(100)	261	272	283	
780	2-31-00-00-00-217	Cell Phone Allowance	800	780	20	800	0	836	869	904	
10,238	2-31-00-00-00-252	Repairs & Maintenance	3,000	5,709	(2,709)	4,500	(1,500)	4,703	4,891	5,086	
1,702	2-31-00-00-00-510	Goods, services	1,500	2,096	(596)	1,800	(300)	1,881	1,956	2,034	
397	2-31-00-00-00-511	Tools	1,500	1,568	(68)	700	800	732	761	791	
3,912	2-31-00-00-00-521	Vehicle & Equipment Expenses	2,000	4,122	(2,122)	5,000	(3,000)	5,225	5,434	5,651	
5,053	2-31-00-00-00-522	PW Fuel	8,000	7,097	903	9,000	(1,000)	9,405	9,781	10,172	
3,374	2-31-00-00-00-540	PW Shop electricity	3,948	6,525	(2,578)	7,000	(3,052)	7,315	7,608	7,912	Increased usage and cost
10,000	2-31-00-00-00-764	Transfer to Reserves	10,000	64,403	(54,403)	10,000	0	10,450	10,868	11,303	
<b>41,972</b>	<b>Total Common Services Expenditures</b>		<b>37,048</b>	<b>98,446</b>	<b>(61,398)</b>	<b>47,400</b>	<b>(10,352)</b>	<b>49,533</b>	<b>51,514</b>	<b>53,575</b>	
<b>40,622</b>	<b>Net Common Services</b>		<b>36,548</b>	<b>46,593</b>	<b>(10,045)</b>	<b>46,875</b>	<b>(10,327)</b>	<b>48,984</b>	<b>50,944</b>	<b>52,982</b>	
2021 Actual	Roads & Sidewalks	Roads & Sidewalks	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(17,544)	1-32-00-00-00-110	Street Light Billing	(19,200)	(19,063)	(137)	(20,100)	900	(21,005)	(21,845)	(22,718)	
<b>(17,544)</b>	<b>Total Roads &amp; Sidewalks Revenue</b>		<b>(19,200)</b>	<b>(19,063)</b>	<b>(137)</b>	<b>(20,100)</b>	<b>900</b>	<b>(21,005)</b>	<b>(21,845)</b>	<b>(22,718)</b>	
2021 Actual	Roads & Sidewalks		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
18,767	2-32-00-00-00-540	Street lights - electrical	19,000	18,846	154	20,700	(1,700)	21,632	22,497	23,397	
0	2-32-00-00-00-250	Snow Removal contracted services	2,000	40	1,960	2,100	(100)	2,195	2,282	2,374	
<b>18,767</b>	<b>Total Roads &amp; Sidewalks Expenditures</b>		<b>21,000</b>	<b>18,886</b>	<b>2,114</b>	<b>22,800</b>	<b>(1,800)</b>	<b>23,826</b>	<b>24,779</b>	<b>25,770</b>	
<b>1,223</b>	<b>Net Roads &amp; Sidewalks</b>		<b>1,800</b>	<b>(177)</b>	<b>1,977</b>	<b>2,700</b>	<b>(900)</b>	<b>2,822</b>	<b>2,934</b>	<b>3,052</b>	
2021 Actual	Water Service	Treatment & Distribution	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(91,037.45)	1-41-00-00-00-410	Water Billing	(92,000)	(90,760.75)	(1,239)	(92,000)	0	(96,140)	(99,986)	(103,985)	
(23,891.54)	1-41-00-00-00-411	Sale of Bulk Water	(15,000)	(58,305.27)	43,305	(80,000)	65,000	(83,600)	(86,944)	(90,422)	Eden Valley extra revenue
(1,050.00)	1-41-00-00-00-413	Sale of Water Meters	(3,250)	(2,550.00)	(700)	(1,300)	(1,950)	(1,359)	(1,413)	(1,469)	
(2,728.26)	1-41-00-00-00-510	Penalty	(2,500)	(2,405.73)	(94)	(2,625)	125	(2,743)	(2,853)	(2,967)	



	1-41-00-00-00-920	From Water reserves	(35,000)		(35,000)	0	(35,000)	0	0	0	
	(118,707)	Total Water Service Revenue	(147,750)	(154,022)	6,272	(175,925)	28,175	(183,842)	(191,195)	(198,843)	
2021 Actual	Water Service		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
57,643				55,257							95k, excluding Eden Valley, new contract \$7000 x 12, plus dry weather and wells need replace.
	2-41-00-00-00-150	Contract Services	35,000		(20,257)	95,000	(60,000)	99,275	103,246	107,376	
1,081	2-41-00-00-00-216	Telephone	1,200	1,022	178	1,200	0	1,254	1,304	1,356	
1,468	2-41-00-00-00-217	Controls	2,000	1,260	740	1,500	500	1,568	1,630	1,695	
4,226				0							MPE Infrastructure Segment D or segment C/B, \$35k is capital not operating
	2-41-00-00-00-230	Professional Services	2,500		2,500	2,625	(125)	2,743	2,853	2,967	
5,622	2-41-00-00-00-240	Water line break	2,500	0	2,500	2,625	(125)	2,743	2,853	2,967	
6,795	2-41-00-00-00-242	Testing	5,000	4,331	669	5,000	0	5,225	5,434	5,651	
10,508				11,552							
	2-41-00-00-00-250	Repairs, maintenance	10,000		(1,552)	11,500	(1,500)	12,018	12,498	12,998	
	2-41-00-00-00-260	Reservoir Scrub	8,500			0	8,500	0	0	0	
700	2-41-00-00-00-261	Reservoir Easement (Gallup)	700	700	0	700	0	732	761	791	
1,079	2-41-00-00-00-411	Bulk Water Station	1,000	3,463	(2,463)	2,000	(1,000)	2,090	2,174	2,261	
12,396	2-41-00-00-00-510	Goods & services	11,500	6,437	5,063	12,075	(575)	12,618	13,123	13,648	
				10,371							
6,454	2-41-00-00-00-525	Source Well Pump Servicing	30,000			9,500	20,500	9,928	10,325	10,738	Rehab Well 2. New well 3 \$52k capital budget \$16000 new handheld is Capital not operating. \$31,000 for 45 meters replacement.
				6,789							
	2-41-00-00-00-530	Water meter repairs, reader	5,000		(1,789)	41,577	(36,577)	43,448	45,186	46,993	
9,844	2-41-00-00-00-540	WTP - Electricity	11,517	18,425	(6,908)	24,000	(12,483)	25,080	26,083	27,127	
5,259	2-41-00-00-00-541	WTP - Gas	6,837	5,661	1,176	6,500	337	6,793	7,064	7,347	
30,000	2-41-00-00-00-764	Transfer to Reserves	30,000	30,000	0	30,000	0	31,350	32,604	33,908	
153,076	Total Water Service Expenditures		163,254	155,269	(20,143)	245,802	(82,548)	256,863	267,138	277,823	
34,369	Net Water Service		15,504	1,247	(13,871)	69,877	(54,373)	73,021	75,942	78,980	
2021 Actual	Wastewater Service	Collection & Treatment	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(19,485.94)	1-42-00-00-00-410	Sewer Billing	(20,000)	(19,273)	(727)	(20,000)	0	(20,900)	(21,736)	(22,605)	
(48,193.82)	1-42-00-00-00-420	Improvement Levy	(48,194)	0	(48,194)	(49,000)	806	(51,205)	(53,253)	(55,383)	
(15,724.00)	1-42-00-00-00-540	Lease Revenue	(16,000)	(13,250)	(2,750)	(14,000)	(2,000)	(14,630)	(15,215)	(15,824)	Crescent Point, Grazing
	1-42-00-00-00-840	Prov Cond'l Grant			0	0	0	0	0	0	
	1-42-00-00-00-920	From wastewater reserve			0	0	0	0	0	0	

2021 Actual	Total Wastewater Service Revenue		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(83,404)			(84,194)	(32,523)	(51,671)	(83,000)	(1,194)	(86,735)	(90,204)	(93,813)	
17,727.57	2-42-00-00-00-150	Contract Services	12,000	18,433.01	(6,433)	20,000	(8,000)	20,900	21,736	22,605	
8,178.67	2-42-00-00-00-250	Repairs, maintenance	11,000	6,646.22	4,354	10,000	1,000	10,450	10,868	11,303	Sewer Flushing
0.00	2-42-00-00-00-520	Equipment	1,000	0.00	1,000	1,000	0	1,045	1,087	1,130	
4,010.18	2-42-00-00-00-540	Lift Station - Electricity	4,411	6,940.19	(2,529)	8,000	(3,589)	8,360	8,694	9,042	
1,138.43	2-42-00-00-00-541	Lift Station - Gas	1,480	1,352.97	127	1,500	(20)	1,568	1,630	1,695	
20,000.00	2-42-00-00-00-764	Transfer to Reserves	20,000	20,000.00	0	20,000	0	20,900	21,736	22,605	
21,906.03	2-42-00-00-00-831	Debenture Interest Payment	20,842	20,842.39	(0)	19,800	1,042	20,691	21,519	22,379	
26,044.79	2-42-00-00-00-832	Debenture Principal Payment	27,108	27,108.00	0	28,500	(1,392)	29,783	30,974	32,213	
<b>99,006</b>	<b>Total Wastewater Service Expenditures</b>		<b>97,842</b>	<b>101,323</b>	<b>(3,481)</b>	<b>108,800</b>	<b>(10,958)</b>	<b>113,696</b>	<b>118,244</b>	<b>122,974</b>	
<b>15,602</b>	<b>Net Wastewater Service</b>		<b>13,648</b>	<b>68,800</b>	<b>(55,153)</b>	<b>25,800</b>	<b>(12,152)</b>	<b>26,961</b>	<b>28,039</b>	<b>29,161</b>	operates at a deficit (reserves)
2021 Actual	Solid Waste Disposal Service Solid Waste Services		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(18,989.16)	1-43-00-00-00-410	Solid Waste Billing	(19,500)	(19,291.59)	(208)	(19,700)	200	(20,587)	(21,410)	(22,266)	
(129.00)	1-43-00-00-00-510	Cleanup Charges	(200)	(264.00)	64	(200)	0	(209)	(217)	(226)	
<b>(19,118)</b>	<b>Total Solid Waste Disposal Service Revenue</b>		<b>(19,700)</b>	<b>(19,556)</b>	<b>(144)</b>	<b>(19,900)</b>	<b>200</b>	<b>(20,796)</b>	<b>(21,627)</b>	<b>(22,492)</b>	
2021 Actual	Solid Waste Disposal Service		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
4,837.00	2-43-00-00-00-270	Solid Waste Landfill Expense	5,000	5,165.76	(166)	5,500	(500)	5,748	5,977	6,216	
1,735.47	2-43-00-00-00-350	Solid Waste Bin Contract Services	1,900	2,087.50	(188)	2,200	(300)	2,299	2,391	2,487	
0.00	2-43-00-00-00-510	Repair to Trailer	500	0.00	500	500	0	523	543	565	
<b>6,572</b>	<b>Total Solid Waste Disposal Service Expenditures</b>		<b>7,400</b>	<b>7,253</b>	<b>147</b>	<b>8,200</b>	<b>(800)</b>	<b>8,569</b>	<b>8,912</b>	<b>9,268</b>	
<b>(12,546)</b>	<b>Net Solid Waste Disposal Service</b>		<b>(12,300)</b>	<b>(12,302)</b>	<b>2</b>	<b>(11,700)</b>	<b>(600)</b>	<b>(12,227)</b>	<b>(12,716)</b>	<b>(13,224)</b>	operates a surplus (less fuel, R&M)
2021 Actual	Utility Service Summary		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(118,707)	Total Water Service Revenue		(147,750)	(154,022)	6,272	(175,925)	28,175	(183,842)	(191,195)	(198,843)	
(83,404)	Total Wastewater Service Revenue		(84,194)	(32,523)	(51,671)	(83,000)	(1,194)	(86,735)	(90,204)	(93,813)	
(19,118)	Total Solid Waste Disposal Service Revenue		(19,700)	(19,556)	(144)	(19,900)	200	(20,796)	(21,627)	(22,492)	
<b>(221,229)</b>	<b>Total Utility Service Revenues</b>		<b>(251,644)</b>	<b>(206,100)</b>	<b>(45,544)</b>	<b>(278,825)</b>	<b>27,181</b>	<b>(291,372)</b>	<b>(303,027)</b>	<b>(315,148)</b>	
153,076	Total Water Service Expenditures		163,254	155,269	7,986	245,802	(82,548)	256,863	267,138	277,823	
99,006	Total Wastewater Service Expenditures		97,842	101,323	(3,481)	108,800	(10,958)	113,696	118,244	122,974	
6,572	Total Solid Waste Disposal Service Expenditures		7,400	7,253	147	8,200	(800)	8,569	8,912	9,268	

	<b>258,654</b>	<b>Total Utility Service Expenditures</b>	<b>268,496</b>	<b>263,845</b>	<b>4,651</b>	<b>362,802</b>	<b>(94,306)</b>	<b>379,128</b>	<b>394,293</b>	<b>410,065</b>	
	<b>37,425</b>	<b>Net Utility Service</b>	<b>16,852</b>	<b>57,745</b>	<b>(40,893)</b>	<b>83,977</b>	<b>(67,125)</b>	<b>87,756</b>	<b>91,266</b>	<b>94,917</b>	Net Utilities run at a deficit - but putting mor
<b>2021 Actual</b>		<b>FCSS</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
	(7,373)	1-51-00-00-00-510 CSS Covid-19 Grant	0	0	0	0	0	0	0	0	
		1-51-00-00-00-720 FCSS Funding withheld	(13,662)	(6,687)		(1,190)	(12,472)	(1,244)	(1,293)	(1,345)	plus 2022-2023 carryover \$1189
		1-51-10-00-00-841 FCSS - Christmas Donations	(250)	(300)	50	(250)	0	(261)	(272)	(283)	
	(5,278)	1-51-00-00-00-840 FCSS Prov Cond'l Grant	(526)	(2,648)	2,122	(9,830)	9,304	(10,272)	(10,683)	(11,111)	
	<b>(12,651)</b>	<b>FCSS Revenue</b>	<b>(14,438)</b>	<b>(9,635)</b>	<b>2,172</b>	<b>(11,270)</b>	<b>(3,168)</b>	<b>(11,777)</b>	<b>(12,248)</b>	<b>(12,738)</b>	
<b>2021 Actual</b>		<b>FCSS</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
	0	2-51-00-00-00-221 FCSS Christmas	3,500	2,745	755	3,500	0	3,658	3,804	3,956	
		2-51-00-00-00-222 FCSS Programming - cleaning	2,176			0	2,176	0	0	0	
		2-51-00-00-00-223 Volunteer Appreciation BBQ	1,000			1,200	(200)	1,254	1,304	1,356	FCSS carry over \$1189 (2022-2023)
	0	2-51-00-00-00-240 FCSS - Memberships	114	114	0	120	(6)	125	130	135	
	8,800	2-51-00-00-00-770 FCSS Grants to organizations	5,500	5,500	0	5,350	150	5,591	5,814	6,047	
	5,830	2-51-00-00-00-510 FCSS - Covid - Hubs	2,148	3,454	(1,306)	1,100	1,048	0	0	0	
		2-51-00-00-00-250 FCSS - reimbursement of overpayme	0	9,637	(9,637)	0	0	0	0	0	
	0	2-51-10-00-00-840 FCSS - Village Contribution	0	0	0	2,755	(2,755)	2,879	2,994	3,114	plus 2022-2023 carryover \$297
	<b>14,630</b>	<b>FCSS Expense</b>	<b>14,438</b>	<b>21,450</b>	<b>(10,188)</b>	<b>14,025</b>	<b>413</b>	<b>13,506</b>	<b>14,047</b>	<b>14,608</b>	
	<b>1,979</b>	<b>Net FCSS</b>	<b>0</b>	<b>11,815</b>	<b>(8,016)</b>	<b>2,755</b>	<b>(2,755)</b>	<b>1,729</b>	<b>1,798</b>	<b>1,870</b>	
<b>2021 Actual</b>		<b>Planning &amp; Development</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
	(5,000)	1-61-00-00-00-303 Development Deposits	(15,000)	(5,000)	(10,000)	(5,000)	(10,000)	(5,225)	(5,434)	(5,651)	3 new houses
	(3,100)	1-61-00-00-00-410 Planning Fees & Charges	(3,000)	(3,500)	500	(1,000)	(2,000)	(1,045)	(1,087)	(1,130)	
	(15,622)	1-61-00-00-00-411 Superior Safety Codes Fees	(10,000)		2,064	(8,000)	(2,000)	(8,360)	(8,694)	(9,042)	Uncertain on other development - conservative budgeting
	0	1-61-00-00-00-990 Miscellaneous	(100,000)	0	(100,000)	0	(100,000)	0	0	0	
	<b>(23,722)</b>	<b>Total Planning &amp; Development Revenue</b>	<b>(128,000)</b>	<b>(20,564)</b>	<b>(107,436)</b>	<b>(14,000)</b>	<b>(114,000)</b>	<b>(14,630)</b>	<b>(15,215)</b>	<b>(15,824)</b>	
<b>2021 Actual</b>		<b>Planning &amp; Development</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
	0	2-61-00-00-00-220 Advertising/Printing	500	0	500	525	(25)	549	571	593	
		2-61-00-00-00-229 Road Closure - Legal	16,000	14,652		5,000	11,000	5,225	5,434	5,651	
	10,549	2-61-00-00-00-230 Professional services	0	1,282	(1,282)	0	0	0	0	0	
	5,454	2-61-00-00-00-231 Superior charges	6,000	12,339	(6,339)	5,000	1,000	5,225	5,434	5,651	
		2-61-00-00-00-762 Road Closure Transfer to Developme	94,000	0		0	94,000	0	0	0	
	0	2-61-00-00-00-235 Development- Planning	3,000	0	3,000	3,000	0	3,135	3,260	3,391	Strategic Planning

<b>16,003</b>	<b>Total Planning &amp; Development Expenditures</b>	<b>119,500</b>	<b>28,272</b>	<b>(4,120)</b>	<b>13,525</b>	<b>105,975</b>	<b>14,134</b>	<b>14,699</b>	<b>15,287</b>
<b>(7,719)</b>	<b>Net Planning &amp; Development</b>	<b>(8,500)</b>	<b>7,708</b>	<b>(111,556)</b>	<b>(475)</b>	<b>(8,025)</b>	<b>(496)</b>	<b>(516)</b>	<b>(537)</b>
<b>2021 Actual</b>	<b>Rec Board</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
4,500	2-72-00-00-00-770 Rec Board - Village Grant to	4,500	4,500	0	4,500	0	4,703	4,891	5,086
<b>4,500</b>	<b>Rec Board Expense</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,703</b>	<b>4,891</b>	<b>5,086</b>
<b>2021 Actual</b>	<b>Campground InfoCentre</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0	1-72-00-00-00-274 Campground - Employment Grant		0	0	0	0	0	0	0
	1-72-00-00-00-561 Campground - Off-season Rental			0	0	0	0	0	0
(26,413)	1-72-13-00-00-560 Campground Fees	(30,000)	(1,940)	(28,060)	(50,000)	20,000	(52,250)	(54,340)	(56,514)
(120)	1-72-13-00-00-410 Campground Goods & Services	(500)	0	(500)	(525)	25	(549)	(571)	(593)
(2,170)	1-72-12-00-00-411 Info Centre - Sani-dump sales	(1,500)	(740)	(760)	(1,000)	(500)	(1,045)	(1,087)	(1,130)
(38)	1-72-12-00-00-412 Info Centre - Sale of Goods	(100)	(198)	98	(200)	100	(209)	(217)	(226)
0	1-72-13-00-00-840 Info Centre - Summer Emp Grant	(6,000)	0	(6,000)	0	(6,000)	0	0	0 STEP program not available
<b>(28,741)</b>	<b>Campground InfoBooth Revenue</b>	<b>(38,100)</b>	<b>(2,878)</b>	<b>(35,222)</b>	<b>(51,725)</b>	<b>13,625</b>	<b>(54,053)</b>	<b>(56,215)</b>	<b>(58,463)</b>

2021 Actual	Campground InfoCentre		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
334	2-72-12-00-00-412	InfoBooth - Goods for Resale	1,000	0	1,000	200	800	209	217	226	Swag, souvenirs, local crafts
444	2-72-12-00-00-510	InfoBooth - Goods & Services	500	0	500	500	0	523	543	565	Cleaning Supplies, SecurTek, printing - Cards
0	2-72-12-00-00-511	InfoBooth - Computer equip. and soft	140	0	140	500	(360)	523	543	565	
1,416	2-72-12-00-00-540	InfoBooth - Electricity	1,558	1,633	(75)	1,636	(78)	1,709	1,778	1,849	
1,301	2-72-12-00-00-541	InfoBooth - Natural Gas	1,692	1,556	135	1,776	(85)	1,856	1,930	2,008	
702	2-72-12-00-00-132	InfoBooth - Employer CPP	725	117	608	761	(36)	796	827	860	
330	2-72-12-00-00-133	InfoBooth - Employer EI	350	226	124	368	(18)	384	399	415	
0	2-72-12-00-00-216	InfoBooth - Telephone	500	0	500	525	(25)	549	571	593	
797	2-72-12-00-00-217	InfoBooth - Internet	800	728	72	840	(40)	878	913	949	
76	2-72-12-00-00-250	InfoBooth - Repairs, Maintenance	500	724	(224)	525	(25)	549	571	593	
178	2-72-13-00-00-132	Campground - Employer CPP	180	13	167	189	(9)	198	205	214	
94	2-72-13-00-00-133	Campground - Employer EI	100	28	72	105	(5)	110	114	119	
180	2-72-13-00-00-150	Campground - Contract Services	200	0	200	210	(10)	219	228	237	
0	2-72-13-00-00-220	Campground - Advertising	400	113	287	420	(20)	439	456	475	
0	2-72-13-00-00-250	Campground - Repairs, Maint	2,000	418	1,582	2,100	(100)	2,195	2,282	2,374	wifi for campground
0	2-72-13-00-00-410	Campground - Firewood	0	0	0	0	0	0	0	0	
1,036	2-72-13-00-00-510	Campground - Goods & Services	500	1,991	(1,491)	525	(25)	549	571	593	cleaning supplies
3,302	2-72-13-00-00-540	Campground - Electricity	1,500	2,553	(1,053)	2,500	(1,000)	2,613	2,717	2,826	
1,488	2-72-13-00-00-541	Campground - Natural Gas	1,934	1,746	188	2,031	(97)	2,122	2,207	2,296	
<b>11,677</b>	<b>Campground InfoCentre Expense</b>		<b>14,579</b>	<b>11,847</b>	<b>2,732</b>	<b>15,711</b>	<b>(1,132)</b>	<b>16,418</b>	<b>17,074</b>	<b>17,757</b>	
<b>(17,063)</b>	<b>Net Campground</b>		<b>(23,521)</b>	<b>8,969</b>	<b>(32,490)</b>	<b>(36,014)</b>	<b>12,493</b>	<b>(37,635)</b>	<b>(39,140)</b>	<b>(40,706)</b>	Not including wages
2021 Actual	Centennial Park		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(300)	1-72-00-00-00-560	Park & Tent Rental	(100)	0	(100)	(105)	5	(110)	(114)	(119)	
<b>(300)</b>	<b>Parks &amp; Rec Revenue</b>		<b>(100)</b>	<b>0</b>	<b>(100)</b>	<b>(105)</b>	<b>5</b>	<b>(110)</b>	<b>(114)</b>	<b>(119)</b>	
2021 Actual	Centennial Park		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
1,231	2-72-00-00-00-540	Parks / Rec - Centennial Park Electr	1,500	1,198	302	1,600	(100)	1,672	1,739	1,808	Longvstock & LNYD in park,
0	2-72-00-00-00-250	Parks / Rec - Repairs & Maintenance	1,500	0	1,500	500	1,000	523	543	565	weed spraying
24	2-72-00-00-00-510	Parks / Rec - Goods & Services	500	0	500	0	500	0	0	0	
<b>1,255</b>	<b>Parks &amp; Rec Expenses</b>		<b>3,500</b>	<b>1,198</b>	<b>2,302</b>	<b>2,100</b>	<b>1,400</b>	<b>2,195</b>	<b>2,282</b>	<b>2,374</b>	
<b>955</b>	<b>Net Parks &amp; Rec</b>		<b>3,400</b>	<b>1,198</b>	<b>2,202</b>	<b>1,995</b>	<b>1,405</b>	<b>2,085</b>	<b>2,168</b>	<b>2,255</b>	
2021 Actual	Community Hall		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
	1-74-11-00-00-840	Hall - Prov Cond'l Grant			0	0	0	0	0	0	
	1-74-11-00-00-590	Hall Donations			0	0	0	0	0	0	

	2-74-11-00-00-930	Hall - Transfer to Reserve	(14,000)	(14,000)		(14,000)	0	(14,630)	(15,215)	(15,824)	
(533)	1-74-11-00-00-410	Hall Rental Revenue	(1,000)	(180)	(820)	(5,000)	4,000	(5,225)	(5,434)	(5,651)	
(533)	<b>Community Hall Revenue</b>		<b>(15,000)</b>	<b>(14,180)</b>	<b>(820)</b>	<b>(19,000)</b>	<b>4,000</b>	<b>(19,855)</b>	<b>(20,649)</b>	<b>(21,475)</b>	
<b>2021 Actual</b>	<b>Community Hall</b>		<b>2022 Budget</b>	<b>2022 Actual</b>	<b>Variance</b>	<b>2023 Budget</b>	<b>change</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
3,650	2-74-11-00-00-150	Hall - Contract Services	3,650	2,700	950	3,000	650	3,135	3,260	3,391	
538	2-74-11-00-00-250	Hall - Repairs, Maintenance	15,000	229	14,771	3,000	12,000	3,135	3,260	3,391	Contigeny for repairs
87	2-74-11-00-00-510	Hall - Goods, Supplies	500	684	(184)	525	(25)	549	571	593	
2,145	2-74-11-00-00-540	Hall - Electricity	2,725	6,234	(3,509)	5,500	(2,775)	5,748	5,977	6,216	
1,921	2-74-11-00-00-541	Hall - Natural Gas	2,498	2,146	352	2,500	(2)	2,613	2,717	2,826	
6,000	2-74-11-00-00-764	Hall - Transfer to Reserve	6,000	6,000	0	3,000	3,000	3,135	3,260	3,391	Contigeny for repairs
<b>14,342</b>	<b>Community Hall Expenses</b>		<b>30,372</b>	<b>17,993</b>	<b>12,380</b>	<b>17,525</b>	<b>12,847</b>	<b>18,314</b>	<b>19,046</b>	<b>19,808</b>	
<b>13,809</b>	<b>Net Community Hall</b>		<b>15,372</b>	<b>3,813</b>	<b>11,560</b>	<b>(1,475)</b>	<b>16,847</b>	<b>(1,541)</b>	<b>(1,603)</b>	<b>(1,667)</b>	

2021 Actual	Library	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget
1,514	2-74-12-00-00-540 Library - Electricity	1,666	3,182	(1,516)	3,400	(1,734)	3,553	3,695	3,843
743	2-74-12-00-00-541 Library - Natural Gas	966	779	187	900	66	941	978	1,017
4,000	2-74-12-00-00-750 Donations to Library	2,000	2,000	0	2,100	(100)	2,195	2,282	2,374
1,916	2-74-12-00-00-751 Library - Marigold Levy	1,916	1,697	219	1,994	(78)	2,084	2,167	2,254
<b>8,173</b>	<b>Library Expenses</b>	<b>6,548</b>	<b>7,658</b>	<b>(1,110)</b>	<b>8,394</b>	<b>(1,846)</b>	<b>8,772</b>	<b>9,123</b>	<b>9,488</b>
<b>(936,316)</b>	<b>Total Revenue All Sources</b>	<b>(1,120,604)</b>	<b>(1,023,628)</b>	<b>(96,976)</b>	<b>(1,151,281)</b>	30,677	<b>(1,202,223)</b>	<b>(1,249,541)</b>	<b>(1,299,523)</b>
138,698	Salaries	149,000	134,303	14,697	166,000	(17,000)	155,000	160,000	165,000
<b>807,391</b>	<b>Total Expenses All Sources</b>	<b>971,603</b>	<b>877,472</b>	<b>94,131</b>	<b>985,281</b>	<b>(13,678)</b>	<b>1,033,284</b>	<b>1,073,845</b>	<b>1,116,028</b>
<b>9,773</b>	<b>Deficit (Surplus)</b>	<b>(1)</b>	<b>(11,852)</b>	<b>11,851</b>	<b>(0)</b>	<b>(1)</b>	<b>(13,939)</b>	<b>(15,697)</b>	<b>(18,495)</b>
deficit		balanced	deficit		balanced				
307,978	Total Annual Amortization Expenditures		307,978						

2021 Actual	Summary	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget
(579,304)	Total General Revenue	(591,712)	(639,200)	47,488	(671,331)	79,619	(700,675)	(727,932)	(757,049)
(35,057)	Total Administration Revenue	(30,310)	(29,141)	1,618	(47,700)	17,390	(49,847)	(51,840)	(53,914)
(15,885)	Total Protective Services Revenue	(31,600)	(31,014)	(586)	(36,700)	5,100	(38,352)	(39,886)	(41,481)
	Total Emergency Services Revenue					0			
(1,350)	Total Public Works Revenue	(500)	(51,853)	51,353	(525)	25	(549)	(571)	(593)
(17,544)	Total Roads & Sidewalks Revenue	(19,200)	(19,063)	(137)	(20,100)	900	(21,005)	(21,845)	(22,718)
(221,229)	Total Utility Service Revenues	(251,644)	(206,100)	(45,544)	(278,825)	27,181	(291,372)	(303,027)	(315,148)
(12,651)	Total FCSS Revenue	(14,438)	(9,635)	2,172	(11,270)	(3,168)	(11,777)	(12,248)	(12,738)
(23,722)	Total Planning & Development Revenue	(128,000)	(20,564)	(107,436)	(14,000)	(114,000)	(14,630)	(15,215)	(15,824)
(28,741)	Total Campground Info Centre Revenue	(38,100)	(2,878)	(35,222)	(51,725)	13,625	(54,053)	(56,215)	(58,463)
(300)	Total Parks Revenue	(100)	0	(100)	(105)	5	(110)	(114)	(119)
(533)	Total Community Hall Revenue	(15,000)	(14,180)	(820)	(19,000)	4,000	(19,855)	(20,649)	(21,475)
<b>(936,316)</b>	<b>Revenue</b>	<b>(1,120,604)</b>	<b>(1,023,628)</b>	<b>(87,214)</b>	<b>(1,151,281)</b>	<b>30,677</b>	<b>(1,202,223)</b>	<b>(1,249,541)</b>	<b>(1,299,523)</b>
155,994	Total General Expenditures	165,522	165,350	172	178,290	(12,768)	193,008	199,958	207,186
16,524	Total Legislative Expenditures	30,150	18,182	11,968	23,980	6,170	25,059	26,061	27,104
199,159	Total Administration Expenditures	184,951	167,993	16,957	206,630	(21,679)	214,047	222,609	231,514
33,445	Total Protective Services Expenditures	59,000	46,003	12,997	55,000	4,000	57,475	59,774	62,165
12,297	Total Emergency Services Expenditures	12,000	10,350	1,650	12,600	(600)	13,167	13,694	14,241
41,972	Total Public Works Expenditures	37,048	98,446	(61,398)	47,400	(10,352)	49,533	51,514	53,575
18,767	Total Roads & Sidewalks Expenditures	21,000	18,886	2,114	22,800	(1,800)	23,826	24,779	25,770
258,654	Total Utility Service Expenditures	268,496	263,845	4,651	362,802	(94,306)	379,128	394,293	410,065
14,630	Total FCSS Expenditures	14,438	21,450	(10,188)	14,025	413	13,506	14,047	14,608
16,003	Total Planning & Development Expenditures	119,500	28,272	(4,120)	13,525	105,975	14,134	14,699	15,287
11,677	Total Campground Info Centre Expenditures	14,579	11,847	2,732	15,711	(1,132)	16,418	17,074	17,757
1,255	Total Parks Expenditures	3,500	1,198	2,302	2,100	1,400	2,195	2,282	2,374
14,342	Total Community Hall Expenditures	30,372	17,993	12,380	17,525	12,847	18,314	19,046	19,808
8,173	Total Library Expenditures	6,548	7,658	(1,110)	8,394	(1,846)	8,772	9,123	9,488
138,698	Total Payroll less CAD	149,000	134,303	14,697	166,000	(17,000)	155,000	160,000	165,000
<b>941,589</b>	<b>Expenditures</b>	<b>1,116,103</b>	<b>1,011,776</b>	<b>5,803</b>	<b>1,146,781</b>	<b>(30,678)</b>	<b>1,183,581</b>	<b>1,228,954</b>	<b>1,275,942</b>
(423,310)	Net General	(426,190)	(473,850)	47,660	(493,041)	66,851	(507,667)	(527,973)	(549,862)
16,524	Net Legislative	30,150	18,182	11,968	23,980	6,170	25,059	26,061	27,104
164,101	Net Administration	154,641	138,853	18,575	158,930	(4,289)	164,201	170,769	177,600
17,560	Net Protective Services	27,400	14,989	12,411	18,300	9,100	19,124	19,888	20,684
12,297	Net Emergency Services	12,000	10,350	1,650	12,600	(600)	13,167	13,694	14,241



40,622	Net Public Works	36,548	46,593	(10,045)	46,875	(10,327)	48,984	50,944	52,982
1,223	Net Roads & Sidewalks	1,800	(177)	1,977	2,700	(900)	2,822	2,934	3,052
37,425	Net Utility Service	16,852	57,745	(40,893)	83,977	(67,125)	87,756	91,266	94,917
1,979	Net FCSS	0	11,815	(8,016)	2,755	(2,755)	1,729	1,798	1,870
(7,719)	Net Planning & Development	(8,500)	7,708	(111,556)	(475)	(8,025)	(496)	(516)	(537)
4,500	Net Rec Board	4,500	4,500	0	4,500	0	4,703	4,891	5,086
(17,063)	Net Campground Info Centre	(23,521)	8,969	(32,490)	(36,014)	12,493	(37,635)	(39,140)	(40,706)
955	Net Parks	3,400	1,198	2,202	1,995	1,405	2,085	2,168	2,255
13,809	Net Community Hall	15,372	3,813	11,560	(1,475)	16,847	(1,541)	(1,603)	(1,667)
8,173	Net Library	6,548	7,658	(1,110)	8,394	(1,846)	8,772	9,123	9,488
138,698	Total Payroll less CAO	149,000	134,303	14,697	166,000	(17,000)	155,000	160,000	165,000
<b>9,773</b>	<b>Net Deficit (Surplus)</b>	<b>(1)</b>	<b>(7,352)</b>	<b>(81,411)</b>	<b>(0)</b>	<b>(1)</b>	<b>(13,939)</b>	<b>(15,697)</b>	<b>(18,495)</b>

2021 Actual	Rec Board		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
	1-71-00-00-00-550	Rec Board - Interest Earned			0	0	0	0	0	0	Assume same as 2022
(8,000)	1-71-00-00-00-850	Rec Board - MDF grant	(8,000)	(8,000)	0	(8,000)	8,000	(8,000)	(8,000)	(8,000)	Assume same as 2022
	1-71-00-00-00-920	Rec Board - Transfer from Reserves			0	0	0	0	0	0	Assume same as 2022
(4,500)	1-71-00-00-00-840	Rec Board - Village Grant	(4,500)	(4,500)	0	(4,500)	4,500	(4,500)	(4,500)	(4,500)	Assume same as 2022
	1-72-00-00-00-562	Rec Board Donation			0	0	0	0	0	0	Assume same as 2022
<b>(12,500)</b>	<b>Rec Board Revenue</b>		<b>(12,500)</b>	<b>(12,500)</b>	<b>0</b>	<b>(12,500)</b>	<b>12,500</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>(12,500)</b>	
2021 Actual	Rec Board		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
	2-71-00-00-00-150	Rec Board - Contract Services			0	0	0	0	0	0	Assume same as 2022
	2-71-00-00-00-510	Rec Board - Goods & Services Exp			0	718	(718)	718	718	718	Assume same as 2022
	2-71-00-00-00-770	Rec Board - Grants to Organizations	4,000		4,000	7,896	(3,896)	1,000	1,000	1,000	Assume same as 2022
	2-71-00-00-00-520	Rec Board - Rink Expenses			0	330	(330)	0	0	0	Assume same as 2022
4,500	2-72-00-00-00-770	Rec Board - Village Grant to		4,500	(4,500)	0	(4,500)	0	0	0	Assume same as 2022
<b>4,500</b>	<b>Rec Board Expense</b>		<b>4,000</b>	<b>4,500</b>	<b>(500)</b>	<b>8,944</b>	<b>(9,444)</b>	<b>1,718</b>	<b>1,718</b>	<b>1,718</b>	
<b>(8,000)</b>	<b>Net Rec Board</b>		<b>(8,500)</b>	<b>(8,000)</b>	<b>(500)</b>	<b>(3,556)</b>	<b>3,056</b>	<b>(10,782)</b>	<b>(10,782)</b>	<b>(10,782)</b>	

<u>2023-2028 Approved May 16, 2023</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u> Total	<u>Funding Source</u>	
<b><u>Public Works</u></b>								
New Digging bucket & pallet forks	5,000						PW Reserve	
Replacement Dodge 3/4 ton					30,000		MSI	
Dump Trailer		20,000					Reserves	
Replace Skidsteer		50,000					Reserve & MSI	
Garage for Bobcat & Kubota - power & Heat		85,000					MSI	
Kaboto Garden Tractor				40,000			Reserve	
Replacement John Deere Tractor					40000		MSI	
<b><u>INFRASTRUCTURE</u></b>								
Twin Cities Drive & Mountainview infrastructure or Segment B, C MPE diagram	35,000	465,000					MSI, CCBF	
Phase 2 Water/waste water pipeline replacement - Highwood dr						1,200,000	TBA	
Swale from Royalties Crescent to south campground	20,000						Reserve	
Storm Main - South ditch Highway 541 to Highwood River - spilling water - ice						50000	MSI	
<b><u>New source wells</u></b>								
New Bulk Water System	52,000						MSI	
Leak repair (Filter Train 1) CDM contractor MPE	20,000						Operating or Reserve	
							Operating	
New Meter Reading handheld	16,000						Reserve or MSI	
	-	148,000	620,000	-	40,000	70,000	1,250,000	<b>2,128,000</b>

<b>GRANTS</b>							
Net zero revenue					40,000	40,000	40,000
MSI Capital - current year allocation	75,211	75,211	75,211	75,211	75,211	75,211	75,211
MSI Capital uncommitted (funding not used on application ie, not application submitted)	431,964						
CCBF (former Gas Tax Fund)	200,000	75,000	75,000	75,000	75,000	75,000	
	<b>707,175</b>	<b>150,211</b>	<b>150,211</b>	<b>150,211</b>	<b>150,211</b>	<b>150,211</b>	<b>1,458,230</b>

MSI 2007-2023 unallocated plus interest

2007-2023 applied for

in Operating Budget

replacement grant

<b>RESERVES</b>	<b>2022</b>	<b>2023</b>	<b>Accumulated</b>	
Water/Wastewater	473,184	50,000	523,184	Mayor
Public Works	75,485	10,000	85,485	
Community Hall	42,667	3,000	45,667	
General Operating	21,350	5,000	26,350	
Peace Officer	-	-	-	CAO
	612,686	68,000	680,686	
Rec Board	33,868	3,556	37,424	

**From:** Shaun Dyer <sdyer@countryhospice.org>

**Date:** Tuesday, May 2, 2023 at 9:50 AM

**To:** Rose Klassen <Rose.Klassen@Village.Longview.ab.ca>, Aaron Lyons <Aaron.Lyons@Village.Longview.ab.ca>, Lisa Penner <Lisa.Penner@Village.Longview.ab.ca>

**Subject:** Foothills Country Hospice--Expansion Plans and New ED Introduction

Dear Mayor Klassen, and councilors Lyons, and Penner,

My name is Shaun Dyer, and I'm the new (since December) Executive Director at Foothills Country Hospice Society (FCHS). Mayor, these are exciting days for FCHS as we embark on a program and physical expansion to help bring exceptional palliative and end-of-life care to more people in the Foothills region. I would love the opportunity to meet you and share more details of our expansion plans.

To help introduce you to the project, I've attached a copy of our Expansion FAQ communication for your reference.

Mayor and council, I hope to meet you at your convenience. In the meantime, be well.

**Shaun Dyer (he/him)**

EXECUTIVE DIRECTOR

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FOOTHILLS COUNTRY HOSPICE SOCIETY

P: [403-995-4673](tel:403-995-4673) Ext. 203 • F: [403-938-0831](tel:403-938-0831) • [www.countryhospice.org](http://www.countryhospice.org)



**COME HIKE WITH US** | Sunday, May 7, 2023