

AGENDA

SPECIAL PROPERTY TAX MEETING OF THE VILLAGE OF LONGVIEW

In the Province of Alberta, held on Tuesday, June 6, 2023

At Longview Council Chambers at 5:30 p.m.

1.0 **CALL TO ORDER**

2.0 **AGENDA**

3.0 **PROPERTY TAX**

4.0 **ADJOURNMENT**



**VILLAGE OF LONGVIEW
REQUEST FOR COUNCIL DECISION**

Date:	June 6, 2023	Agenda Item #: 3.0
Title:	Property Tax 2023 – RCMP costs	
Submitted by:	Roy Tutschek, CAO	

Recommendation:	MOVED by _____ that the Village of Longview comply with MGA in terms of including RCMP costs in the Municipal Tax collection process as opposed to as a separate requisition. CAO to follow up with Muniware Accounting system, to makes required changes for 2023 Tax Bylaw, 3 readings at June 20, 2023 Regular Council meeting.
Alternatives:	<ol style="list-style-type: none">2. Defeat above motion.3. That discussion be tabled _____ <i>(for further information or future date)</i>.

Background:	Municipal Affairs as part of the MAP assessment of the Village of Longview directed that RCMP costs should be included in the General Municipal Tax collection.
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Implications: <i>Policy, Statutory Plans, Legislative:</i> <i>Financial:</i>

Communications:	n/a
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Attachments:	Is the documentation severed by FOIP: NO
1.	No attachment

VILLAGE OF LONGVIEW

BYLAW 467-23 – 2023 PROPERTY TAX BYLAW

BEING A BYLAW OF THE VILLAGE OF LONGVIEW IN THE PROVINCE OF ALBERTA TO AUTHORIZE THE RATES OF TAXES FOR THE YEAR 2023

WHEREAS the Village of Longview has prepared and adopted detailed estimates of the municipal revenue and expenditures as required: and need to be amended applied rates,

AND WHEREAS the estimated municipal expenditures and transfers set out in the Budget for the Village of Longview for the calendar year 2023 total of **one million one hundred sixty three thousand one hundred sixty nine dollars (\$1,163,169)**;

AND WHEREAS the external requisitions are;

Alberta School Foundation Fund (ASFF)	<u>Tax Levy</u>
Residential and Farmland	\$108,858
Non-Residential	\$45,139
Machinery & Equipment	\$0
Christ the Redeemer Separate School Division	
Residential and Farmland	\$3,713
Designated Industrial Property	\$339
Westwind Communities	\$6,389
Foothills Regional Emergency Services Commission	\$2,171
RCMP Policing cost	<u>\$0</u>
Total Requisitions	<u><u>\$166,609</u></u>

AND WHEREAS taxes to fund other expenditures and transfers are:

General Municipal	\$361,548
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AND WHEREAS the Council of the Village of Longview is required each year to levy on the assessed value of all property tax rates sufficient to meet the estimated expenditures and the requisitions; a total of \$528,157 is to be collected to meet these obligations.

AND WHEREAS the Council is authorized to classify assessed property and to establish different rates of taxation in respect to each class of property, subject to the Municipal Government Act, Chapter M26, Revised Statutes of Alberta, 2000, and the amendments thereto;

AND WHEREAS the assessed value of all taxable property in the Village of Longview as shown on the assessment roll is;

VILLAGE OF LONGVIEW

BYLAW 467-23 – 2023 PROPERTY TAX BYLAW

Residential and farmland	\$50,664,430
Non-Residential	\$13,933,480

NOW THEREFORE under the authority of the Municipal Government Act, the Council of the Village of Longview, in the Province of Alberta, duly assembled, enacts as follows;

That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Village of Longview:

	Tax Levy	Assessment	Tax Mill Rate
Alberta School Foundation Fund (ASFF)			
Residential and Farmland	\$108,858	\$49,342,396	2.2062
Non-Residential	\$45,139	\$12,886,720	3.5028
Machinery & Equipment	\$0	\$1,046,760	0.0000
Christ the Redeemer Separate School Division			
Residential and Farmland	\$3,713	\$1,322,034	2.8086
Designated Industrial Property	\$339	\$4,551,810	0.0745
Westwind	\$6,389	\$63,551,150	0.1005
FRESC	\$2,171	\$63,551,150	0.0342
RCMP	\$0	\$63,551,150	0.0000
General Municipal			
Residential and Farmland	\$249,468	\$50,664,430	4.9239
Non-Residential	\$112,080	\$13,933,480	8.0439
	<u>\$528,157</u>		
Residential Tax rate per 1000 in assessment	7.2648	7.8672	Separate
Non-Residential Tax rate per 1000 in assessment	11.6814	11.7558	DIP Indust

THIS BYLAW comes into full force and effect upon third and final reading.

READ a first and second time this _____ day of June, 2023 A.D.

UPON MOTION DULY MADE AND UNANIMOUSLY CARRIED, Council of the Village of Longview will proceed to 3rd Reading.

UPON MOTION DULY MADE AND CARRIED, READ a third time this _____ day of June, 2023.

VILLAGE OF LONGVIEW

BYLAW 467-23 – 2023 PROPERTY TAX BYLAW

MAYOR

CHIEF ADMINISTRATIVE OFFICER

DRAFT ONLY TO BE EDITED AND UPDATED

2021 Actual	2023 DRAFT CONFIDENTIAL	General	2022 Budget	2022 Actual	Variance	RCMP Included in Municipal Prop Tax	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)	(12,228)	244	(12,410)	(12,595)	(12,783)	2023 Tax Bylaw	
(27,510)	1-00-00-00-00-112	Taxes - Linear	(22,971)	(16,598)	(6,373)	(23,438)	467	(23,787)	(24,142)	(24,501)	2023 Tax Bylaw	
(232,269)	1-00-00-00-00-113	Taxes - Residential	(232,852)	(233,370)	518	(249,468)	16,616	(253,185)	(256,958)	(260,786)	2023 Tax Bylaw	
(68,078)	1-00-00-00-00-114	Taxes - Non-Residential	(69,660)	(70,749)	1,089	(76,414)	6,754	(77,553)	(78,708)	(79,881)	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)	steady positive bank balance	
(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)		
(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	(154,000)	(154,000)	(154,000)		
(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	0						
(579,304)	Total General Revenue		(591,712)	(639,200)	47,488	(676,157)	97,273	(688,774)	(700,955)	(713,486)		
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	under \$1000 does not remit.	
138,043	2-00-00-00-00-742	Requisition - Education Public	143,615	143,615	(0)	153,998	(10,383)	154,000	154,000	154,000		
	2-00-00-00-00-745	Requisition - Designated Industrial			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	2-00-00-00-00-770	RCMP Funding	9,628	9,456	172	12,020	(2,392)	19,256	19,256	19,256	1 year lag from collection, 2021 \$9628, 2022 \$12828, 2023 \$12020	
155,994	Total General Expenditures		165,522	165,350	172	178,290	(12,768)	186,081	186,594	187,127		
(423,310)	Net General		(426,190)	(473,850)	47,660	(497,867)	84,505	(502,694)	(514,362)	(526,359)		
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	6,000	(4,000)	6,270	6,521	6,782		
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)	2,000	2,000	2,000		

275	2-11-00-00-00-599	Donations	1,000	750	250	1,000	0	1,045	1,087	1,130	
16,524	Total Legislative Expenditures		30,150	18,182	11,968	27,880	2,270	29,045	30,126	31,251	2023 Oper Bud v54 May 30 2023 RCMP in Mun]
16,524	Net Legislative		30,150	18,182	11,968	27,880	2,270	29,045	30,126	31,251	
2021 Actual	Administration	Administration	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(2,071)	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	(8,000)	3,000	(8,360)	(8,694)	(9,042)	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	(16,000)	(16,000)	(16,000)	
(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	
(35,057)	Total Administration Revenue		(30,310)	(29,141)	1,618	(45,700)	15,390	(30,317)	(30,889)	(31,485)	
2021 Actual	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)	74,500	(5,551)	74,500	74,500	74,500	
	2-12-00-00-00-114	CAO Meetings				1,800		1,800	1,800	1,800	
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)	5,100	5,100	5,100	
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	800	800	800	
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	30,000	30,000	30,000	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	1,410	(1,210)	1,473	1,532	1,594	
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	Beautifcation	400	0	400	700	(300)	700	700	700	
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	3,000	3,000	3,000	
0	2-12-00-00-00-815	Tax/Utility Write-off	300	0	300	1,000	(700)	1,045	1,087	1,130	
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	
199,159	Total Administration Expenditures		184,951	167,993	16,957	209,215	(22,464)	213,414	217,315	221,371	
164,101	Net Administration		154,641	138,853	18,575	163,515	(7,074)	183,098	186,426	189,887	
2021 Actual	Protective Services	Protective Services	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(14,345.00)	1-21-00-00-00-410	Fines	(30,000)	(29,334)	(666)	(35,000)	5,000	(38,575)	(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)	
(15,885)	Total Protective Services Revenue		(31,600)	(31,014)	(586)	(36,700)	5,100	(38,352)	(39,886)	(41,481)	loss of revenue
2021 Actual	Protective Services		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
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	55,000	55,000	55,000	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	
33,445	Total Protective Services Expenditures		59,000	46,003	12,997	55,000	4,000	55,000	55,000	55,000	
17,560	Net Protective Services		27,400	14,989	12,411	18,300	9,100	16,649	15,114	13,519	
2021 Actual	Emergency Services		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
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	
12,297	Total Emergency Services Expenditures		12,000	10,350	1,650	12,600	(600)	13,167	13,694	14,241	
12,297	Net Emergency Services		12,000	10,350	1,650	12,600	(600)	13,167	13,694	14,241	
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	
(1,350)	Total Common Services Revenue		(500)	(51,853)	51,353	(525)	25	(549)	(571)	(593)	
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	800	800	800	

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	10,000	10,000	10,000	
41,972	Total Common Services Expenditures		37,048	98,446	(61,398)	47,400	(10,352)	49,047	50,577	52,168	
40,622	Net Common Services		36,548	46,593	(10,045)	46,875	(10,327)	48,498	50,006	51,575	
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)	
(17,544)	Total Roads & Sidewalks Revenue		(19,200)	(19,063)	(137)	(20,100)	900	(21,005)	(21,845)	(22,718)	
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	0	2,000	0	0	0	
18,767	Total Roads & Sidewalks Expenditures		21,000	18,886	2,114	20,700	300	21,632	22,497	23,397	
1,223	Net Roads & Sidewalks		1,800	(177)	1,977	600	1,200	627	652	678	
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	(15,000)	(15,000)	(15,000)	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)	(1,530)	(33,470)	(64,801)	(55,405)	(45,767)	
(118,707)	Total Water Service Revenue		(147,750)	(154,022)	6,272	(177,455)	29,705	(180,042)	(174,656)	(169,188)	
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)	95,000	95,000	95,000	
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	2-41-00-00-00-250	Repairs, maintenance	10,000	11,552	(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	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	11500	6,437	5,063	12,075	(575)	12,618	13,123	13,648	Rehab Well 2. New well 3 \$52k capital budget \$16000 new handheld is Capital not operating. \$31,000 for 45 meters replacement.	23 Oper Bud v54 May 30 2023 RCMP in Mun]
6,454	2-41-00-00-00-525	Source Well Pump Servicing	30,000	6,789		9,500	20,500	9,928	10,325	10,738		
	2-41-00-00-00-530	Water meter repairs, reader	5,000		(1,789)	41,577	(36,577)	5,000	5,000	5,000		
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	30,000	30,000	30,000		
153,076	Total Water Service Expenditures		163,254	155,269	(20,143)	245,802	(82,548)	212,790	216,102	219,546		
34,369	Net Water Service		15,504	1,247	(13,871)	68,347	(52,843)	32,748	41,446	50,357		
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)	Crescent Point, Grazing	
(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)		
	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		
(83,404)	Total Wastewater Service Revenue		(84,194)	(32,523)	(51,671)	(83,000)	(1,194)	(86,735)	(90,204)	(93,813)		
2021 Actual	Wastewater Service		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget		
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	Sewer Flushing	
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		
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	20,000	20,000	20,000		
21,906.03	2-42-00-00-00-831	Debenture Interest Payment	20,842	20,842.39	(0)	19,800	1,042	18,583	17,384	16,135		
26,044.79	2-42-00-00-00-832	Debenture Principal Payment	27,108	27,108.00	0	28,500	(1,392)	29,367	30,567	31,815		
99,006	Total Wastewater Service Expenditures		97,842	101,323	(3,481)	108,800	(10,958)	110,273	111,966	113,726		
15,602	Net Wastewater Service		13,648	68,800	(55,153)	25,800	(12,152)	23,538	21,762	19,913	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)		
(19,118)	Total Solid Waste Disposal Service Revenue		(19,700)	(19,556)	(144)	(19,900)	200	(20,796)	(21,627)	(22,492)		
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		
6,572	Total Solid Waste Disposal Service Expenditures		7,400	7,253	147	8,200	(800)	8,569	8,912	9,268		
(12,546)	Net Solid Waste Disposal Service		(12,300)	(12,302)	2	(11,700)	(600)	(12,227)	(12,716)	(13,224)	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	(177,455)	29,705	(180,042)	(174,656)	(169,188)	
(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)	
(221,229)	Total Utility Service Revenues	(251,644)	(206,100)	(45,544)	(280,355)	28,711	(287,573)	(286,488)	(285,493)	
153,076	Total Water Service Expenditures	163,254	155,269	7,986	245,802	(82,548)	212,790	216,102	219,546	
99,006	Total Wastewater Service Expenditures	97,842	101,323	(3,481)	108,800	(10,958)	110,273	111,966	113,726	
6,572	Total Solid Waste Disposal Service Expenditures	7,400	7,253	147	8,200	(800)	8,569	8,912	9,268	
258,654	Total Utility Service Expenditures	268,496	263,845	4,651	362,802	(94,306)	331,632	336,980	342,540	
37,425	Net Utility Service	16,852	57,745	(40,893)	82,447	(65,595)	44,059	50,492	57,047	Net Utilities run at a deficit - but putting mo
2021 Actual	FCSS	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(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)				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	(9,830)	(9,830)	(9,830)	
	1-51-00-00-00-841 FCSS Village Contribution				(2,458)		(2,458)	(2,458)	(2,458)	
(12,651)	FCSS Revenue	(14,438)	(9,635)	2,172	(13,728)	(3,168)	(10,091)	(10,102)	(10,113)	
2021 Actual	FCSS	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
0	2-51-00-00-00-221 FCSS Christmas	3,500	2,745	755	3,500	0	3,500	3,500	3,500	
	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)				FCSS carry over \$1189 (2022-2023)
0	2-51-00-00-00-240 FCSS - Memberships	114	114	0	120	(6)	120	120	120	
8,800	2-51-00-00-00-770 FCSS Grants to organizations	5,500	5,500	0	5,350	150	4,013	4,024	4,035	
5,830	2-51-00-00-00-510 FCSS - Covid - Hubs	2,148	3,454	(1,306)	1,100	1,048	0	0	0	
0	2-51-00-00-00-250 FCSS - reimbursement of overpayment	0	9,637	(9,637)	0	0	0	0	0	
0	2-51-10-00-00-840 FCSS - Village Contribution	0	0	0	2,458	(2,458)	2,458	2,458	2,458	
14,630	FCSS Expense	14,438	21,450	(10,188)	13,728	710	10,091	10,102	10,113	
1,979	Net FCSS	0	11,815	(8,016)	(0)	(2,458)	(0)	0	0	
2021 Actual	Planning & Development	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
(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	
(23,722)	Total Planning & Development Revenue	(128,000)	(20,564)	(107,436)	(14,000)	(114,000)	(14,630)	(15,215)	(15,824)	

2021 Actual	Planning & Development		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
0	2-61-00-00-00-220	Advertising/Printing	500	0	500	525	(25)	549	571	593	2023 Oper Bud v54 May 30 2023 RCMP in Mun]
	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	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	
16,003	Total Planning & Development Expenditures		119,500	28,272	(4,120)	13,525	105,975	14,134	14,699	15,287	
(7,719)	Net Planning & Development		(8,500)	7,708	(111,556)	(475)	(8,025)	(496)	(516)	(537)	
2021 Actual	Rec Board		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
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	
4,500	Rec Board Expense		4,500	4,500	0	4,500	0	4,703	4,891	5,086	
2021 Actual	Campground InfoCentre		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget	
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	0	
(26,413)	1-72-13-00-00-560	Campground Fees	(30,000)	(1,940)	(28,060)	(55,000)	25,000	(35,000)	(36,400)	(37,856)	
(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	0 STEP program not available
(28,741)	Campground InfoBooth Revenue		(38,100)	(2,878)	(35,222)	(56,725)	18,625	(36,803)	(38,275)	(39,806)	

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	1,000	0	1,045	1,087	1,130	Swag, souvenirs, local crafts	2023 Oper Bud v54 May 30 2023 RCMP in Mun]
444	2-72-12-00-00-510	InfoBooth - Goods & Services	500	0	500	500	0	523	543	565	Cleaning Supplies, SecurTek, printing - Card	
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		
11,677	Campground InfoCentre Expense		14,579	11,847	2,732	16,511	(1,932)	17,254	17,944	18,661		
(17,063)	Net Campground		(23,521)	8,969	(32,490)	(40,214)	16,693	(19,549)	(20,331)	(21,144)	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)		
(300)	Parks & Rec Revenue		(100)	0	(100)	(105)	5	(110)	(114)	(119)		
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		
1,255	Parks & Rec Expenses		3,500	1,198	2,302	2,100	1,400	2,195	2,282	2,374		
955	Net Parks & Rec		3,400	1,198	2,202	1,995	1,405	2,085	2,168	2,255		
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		
	1-74-11-00-00-930	Hall - Transfer fr. Reserve	(14,000)	(14,000)		(14,074)	74	(14,000)	(14,000)	(14,000)		
(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)	Community Hall Revenue		(15,000)	(14,180)	(820)	(19,074)	4,074	(19,225)	(19,434)	(19,651)		
2021 Actual	Community Hall		2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget		
3,650	2-74-11-00-00-150	Hall - Contract Services	3,650	2,700	950	3,000	650	3,000	3,000	3,000		

538	2-74-11-00-00-250	Hall - Repairs, Maintenance	15,000	229	14,771	10,000	5,000	10,450	10,868	11,303	Contigeny for repairs	2023 Oper Bud v54 May 30 2023 RCMP in Mun]
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	3,000	3,000	3,000	Contigeny for repairs	
14,342	Community Hall Expenses		30,372	17,993	12,380	24,525	5,847	25,359	26,133	26,938		
13,809	Net Community Hall		15,372	3,813	11,560	5,451	9,921	6,134	6,699	7,287		

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)	2,100	2,100	2,100
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
8,173	Library Expenses	6,548	7,658	(1,110)	8,394	(1,846)	8,677	8,940	9,214
(936,316)	Total Revenue All Sources	(1,120,604)	(1,023,628)	(96,976)	(1,163,169)	42,565	(1,147,427)	(1,163,773)	(1,180,769)
138,698	Salaries	149,000	134,303	14,697	166,000	(17,000)	166,000	166,000	166,000
807,391	Total Expenses All Sources	971,603	877,472	94,131	997,169	(25,566)	981,428	997,773	1,014,769
9,773	Deficit (Surplus)	(1)	(11,852)	11,851	(0)	(1)	0	(0)	0
deficit		balanced	deficit		balanced				
307,978	Total Annual Amortization Expenditures		307,978						

2023 Oper Bud v54 May 30 2023 RCMP in Mun]

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	(676,157)	84,445	(688,774)	(700,955)	(713,486)	2023 Oper Bud v54 May 30 2023 RCMP in Mun]
(35,057)	Total Administration Revenue	(30,310)	(29,141)	1,618	(45,700)	15,390	(30,317)	(30,889)	(31,485)	
(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)	(280,355)	28,711	(287,573)	(286,488)	(285,493)	
(12,651)	Total FCSS Revenue	(14,438)	(9,635)	2,172	(13,728)	(710)	(10,091)	(10,102)	(10,113)	
(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)	(56,725)	18,625	(36,803)	(38,275)	(39,806)	
(300)	Total Parks Revenue	(100)	0	(100)	(105)	5	(110)	(114)	(119)	
(533)	Total Community Hall Revenue	(15,000)	(14,180)	(820)	(19,074)	4,074	(19,225)	(19,434)	(19,651)	
(936,316)	Revenue	(1,120,604)	(1,023,628)	(87,214)	(1,163,169)	42,565	(1,147,427)	(1,163,773)	(1,180,769)	
155,994	Total General Expenditures	165,522	165,350	172	178,290	(12,768)	186,081	186,594	187,127	
16,524	Total Legislative Expenditures	30,150	18,182	11,968	27,880	2,270	29,045	30,126	31,251	
199,159	Total Administration Expenditures	184,951	167,993	16,957	209,215	(24,264)	213,414	217,315	221,371	
33,445	Total Protective Services Expenditures	59,000	46,003	12,997	55,000	4,000	55,000	55,000	55,000	
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)	49,047	50,577	52,168	
18,767	Total Roads & Sidewalks Expenditures	21,000	18,886	2,114	20,700	300	21,632	22,497	23,397	
258,654	Total Utility Service Expenditures	268,496	263,845	4,651	362,802	(94,306)	331,632	336,980	342,540	
14,630	Total FCSS Expenditures	14,438	21,450	(10,188)	13,728	710	10,091	10,102	10,113	
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	16,511	(1,932)	17,254	17,944	18,661	
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	24,525	5,847	25,359	26,133	26,938	
8,173	Total Library Expenditures	6,548	7,658	(1,110)	8,394	(1,846)	8,677	8,940	9,214	
138,698	Total Payroll less CAO	149,000	134,303	14,697	166,000	(17,000)	166,000	166,000	166,000	
941,589	Expenditures	1,116,103	1,011,776	5,803	1,158,669	(42,566)	1,142,725	1,158,882	1,175,683	
(423,310)	Net General	(426,190)	(473,850)	47,660	(497,867)	71,677	(502,694)	(514,362)	(526,359)	
16,524	Net Legislative	30,150	18,182	11,968	27,880	2,270	29,045	30,126	31,251	
164,101	Net Administration	154,641	138,853	18,575	163,515	(8,874)	183,098	186,426	189,887	
17,560	Net Protective Services	27,400	14,989	12,411	18,300	9,100	16,649	15,114	13,519	
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)	48,498	50,006	51,575	
1,223	Net Roads & Sidewalks	1,800	(177)	1,977	600	1,200	627	652	678	
37,425	Net Utility Service	16,852	57,745	(40,893)	82,447	(65,595)	44,059	50,492	57,047	
1,979	Net FCSS	0	11,815	(8,016)	(0)	0	(0)	0	0	
(7,719)	Net Planning & Development	(8,500)	7,708	(11,556)	(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)	(40,214)	16,693	(19,549)	(20,331)	(21,144)
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	5,451	9,921	6,134	6,699	7,287
8,173	Net Library	6,548	7,658	(1,110)	8,394	(1,846)	8,677	8,940	9,214
138,698	Total Payroll less CAD	149,000	134,303	14,697	166,000	(17,000)	166,000	166,000	166,000
9,773	Net Deficit (Surplus)	(1)	(7,352)	(8,411)	(0)	(1)	0	(0)	0

2023 Oper Bud v54 May 30 2023 RCMP in Mun]

2021 Actual	Rec Board	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget
	1-71-00-00-00-550			0		0			
(8,000)	1-71-00-00-00-850	(8,000)	(8,000)	0	(8,000)	8,000	(8,000)	(8,000)	(8,000)
	1-71-00-00-00-920			0		0	0	0	0
(4,500)	1-71-00-00-00-840	(4,500)	(4,500)	0	(4,500)	4,500	(4,500)	(4,500)	(4,500)
	1-72-00-00-00-562			0		0	0	0	0
(12,500)	Rec Board Revenue	(12,500)	(12,500)	0	(12,500)	12,500	(12,500)	(12,500)	(12,500)
2021 Actual	Rec Board	2022 Budget	2022 Actual	Variance	2023 Budget	change	2024 Budget	2025 Budget	2026 Budget
	2-71-00-00-00-150			0	0	0	0	0	0
	2-71-00-00-00-510			0	718	(718)	718	718	718
	2-71-00-00-00-770	4,000		4,000	7,896	(3,896)	1,000	1,000	1,000
	2-71-00-00-00-520			0	330	(330)	0	0	0
4,500	2-72-00-00-00-770		4,500	(4,500)	0	(4,500)	0	0	0
4,500	Rec Board Expense	4,000	4,500	(500)	8,944	(9,444)	1,718	1,718	1,718
(8,000)	Net Rec Board	(8,500)	(8,000)	(500)	(3,556)	3,056	(10,782)	(10,782)	(10,782)