

MINUTES OF THE REGULAR MEETING
OF THE COUNCIL OF THE VILLAGE OF LONGVIEW
In the Province of Alberta, held on Tuesday, April 19, 2016 in
Longview Community Hall commencing at 4:30 p.m.

PRESENT

Mayor Carole MacLeod
Deputy Mayor Cliff Ayrey
Councillor Kathie Wight
Chief Administrative Officer Vicky McGonigle

CALL TO ORDER

Mayor MacLeod called the meeting to order at 4:30 p.m.

PUBLIC DISCUSSION

The following residents participated in public discussion:

Mr. T. Hill
Mr. I. McCorquindale
Ms. M. Geistlinger
Ms. D. Kirk
Mr. D. Kilburn

The Mayor thanked all participants.

AGENDA

Resolution 66-16

Moved by Deputy Mayor Ayrey that the agenda, as amended, be adopted.

CARRIED

DELEGATIONS

**Item 5.1
A.R.C.**

Ms. Geistlinger attended on behalf of A.R.C. and presented information on the funding achievement with respect to the new community pathway project on the west ridge. Questions regarding the construction of the pathway and the inclusion of solar reflective materials were asked and answered.

Resolution 67-16

Moved by Deputy Mayor Ayrey that Council approve the pathway project as presented, with the inclusion of no more than 50 lbs of "core glow stones" and the spacing of edging "pucks" no less than three meters apart, and that A.R.C. work with administration of the Village to locate and manage the temporary containment of and disposal of waste material created during the construction phase.

CARRIED

Resolution 68-16

Moved by Deputy Mayor Ayrey that A.R.C. continue to explore the continuation of phase II of the pathway and the necessary authorizations with administration of the Village.

CARRIED

Item 5.2

Delegation D. Kirk

Ms. Kirk raised questions about the skating rink and funding for the flower boxes in the Village. Council confirmed that the rink surface is being inspected, and that the budget provides for the purchase of flowers for the flower boxes.

MINUTES

Item 6.0

Regular Council Meeting
of March 15, 2016

Resolution 69-16

Moved by Mayor MacLeod that the minutes of March 15, 2016 be approved as read.

CARRIED

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REPORTS

Item 7.0

CAO Report

The C.A.O. report was deferred to in camera session.

Peace Officer Report

The Peace Officer Report was presented to Council. 15 10 hour shifts were logged in the Month of March 2016 and 34 violation tickets issued. The highest clocked speed was 102 km/hr.

Council Committee Reports

Councillor Wight provided oral reports on the Library Committee and the Sheep River Regional Utility Commission and the Foothills Foundation (Westwinds Communities).

Deputy Mayor Ayrey provided a report on the AMSC insurance quotations, his attendance at the Birth of a Nation ceremony, and the black knot control.

Mayor MacLeod provided oral reports on the D.A.R.E. Committee, indicating that the Board is growing and the program is doing well.

Mayor MacLeod provided an oral report on The Longview School and confirmed that the construction has started on the basketball court and will soon commence on the garden. Mayor MacLeod will be approaching the school concerning use of the school gym for community youth events.

Mayor MacLeod provided an oral report on the Economic Development Committee and the Little New York Daze Committee and advised that both are moving forward with their work.

Resolution 70-16

Deputy Mayor Ayrey moved that all reports be accepted as presented.

CARRIED

FINANCIAL REPORTS

Item 8.1

Resolution 71-16

Moved by Mayor MacLeod that the financial reports be received for information.

CARRIED

BUSINESS

Item 9.1

Campground Contract Proposal

Resolution 72-16

Moved by Deputy Mayor Ayrey that the proposal submitted by Jamie Holliday be accepted for the Tails and Trails Campground Operator for the period of May 1, 2016 to October 31, 2016.

CARRIED

Item 9.2

Electricity Rates

Resolution 73-16

Moved Deputy Mayor Ayrey that administration to negotiate locked in electricity rates for the period of January 2019 – 2021 through the AUMA.

CARRIED

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**Item 9.3
Seniors Funding
Request
Resolution 74-16**

Moved by Mayor MacLeod that the Longview and Area Seniors' Association receive \$250.00 from the Village of Longview for the purpose of the Seniors' Strawberry Tea.

CARRIED

**Item 9.4
Resolution 75-16
Longview Music and
Arts Festival**

Moved by Mayor MacLeod that the Longview Music and Arts Festival request for use of the Village tents, orange temporary fencing, no parking signs, Centennial Park premises, water at the park, power at the park be approved for the dates August 20 & 21, 2016.

CARRIED

**Item 9.4
Resolution 76-16
Longview Music and
Arts Festival**

Moved by Deputy Mayor Ayrey that the request for non-financial assistance from the Longview (Longstock) Music and Arts Festival for use of the Community Hall for a fundraising event be approved.

CARRIED

**Item 9.5
Recreation Board
Financials
Resolution 77-16**

Moved by Mayor MacLeod that the Recreation Board Financial statements be received for information.

CARRIED

**Item 9.6
Revised Operating
Budget for 2016
Resolution 78-16**

Moved by Mayor MacLeod that the revised operating budget for the Village of Longview for the year 2016 be approved.

CARRIED

**Item 9.7
Land Use ByLaw
Quotes
Resolution 79-16**

Moved by Deputy Mayor Ayrey that the quote for revision of the Village of Longview Land Use Bylaw submitted by Municipal Planning Services Ltd. be accepted and that administration enter into a contract with MPS Ltd. As set forth in their quote.

CARRIED

**Item 9.8
AUMA P-Card
Resolution 80-16**

Moved by Deputy Mayor Ayrey that administration is approved to enter into a P-Card agreement with the AUMA with a maximum spending limit of \$50,000.00 to be used only for payment of Village accounts payable where possible.

CARRIED

BYLAWS

**Item 10.1
Resolution 81-16**

Moved by Mayor MacLeod that Recreation Board Bylaw number be changed to Bylaw #383-16.

CARRIED

**Item 10.2
Resolution 82-16**

Moved by Mayor MacLeod that the Housekeeping Bylaw number be changed to Bylaw # 382-16

CARRIED

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Item 10.2
Resolution 82-16

Moved by Mayor MacLeod the Assessment Review Board Bylaw be renumbered to Bylaw # 384-16.

CARRIED

Item 10.3
Resolution 83-16

Moved by Mayor Ayrey that Bylaw 384-16, being a Bylaw in the Village of Longview in the Province of Alberta to Establish Assessment Review Boards for the Year 2016 be given a third and final reading.

CARRIED

Item 10.4
2016 Taxation Rate
Bylaw 385-16
Resolution 84-16

Moved by Deputy Mayor Ayrey that Bylaw 385-16, Being a Bylaw of the Village of Longview in the Province of Alberta to Authorize the Rates of Taxes for the Year 2016 be given a first reading.

CARRIED

Resolution 85-16
Bylaw 385-16
Second Reading

Moved by Councillor Wight that Bylaw 385-16, Being a Bylaw of the Village of Longview in the Province of Alberta to Authorize the Rates of Taxes for the Year 2016 be given a second reading.

CARRIED

Resolution 86-16
To present Bylaw 385-16 for a third reading at this meeting

Moved by Deputy Mayor Ayrey that Bylaw 385-16, Being a Bylaw of the Village of Longview in the Province of Alberta to Authorize the Rates of Taxes for the Year 2016 be presented for a third reading at this meeting.

CARRIED UNANIMOUSLY

Resolution 87-16
Bylaw 385-16
Third Reading

Moved by Mayor MacLeod that Bylaw 385-16, Being a Bylaw of the Village of Longview in the Province of Alberta to Authorize the Rates of Taxes for the Year 2016 be given a third and final reading.

CARRIED

CORRESPONDENCE

Item 11.1
Resolution 88-16

Moved by Mayor MacLeod that the Village of Longview supports the Town of Tabor's application for funding from the Albert Community Partnership, Intermunicipal Collaboration Grant (or other grants as applicable) to study the feasibility of a materials recovery Facility in Southern Alberta to be located in the Town of Tabor, provided that the Village of Longview does not commit either funding, nor the direction of recyclable material to this facility.

CARRIED

Item 11.2
Turner Valley Speed
Zones Notice
Resolution 89-16

Moved by Mayor MacLeod to accept this item for information.

CARRIED

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IN CAMERA
Resolution 90-16

Moved by Mayor MacLeod that the Regular session of the meeting of the Council of the Village of Longview move from public into in camera session at 6:15 p.m.

CARRIED

Resolution 91-16

Moved by Mayor MacLeod that the Council of the Village of Longview move from in camera session back into public session at 6:40 p.m.

CARRIED

Resolution 92-16

Moved by Mayor MacLeod that the times for the May and June meetings of the Council of the Village of Longview be changed from 4:30 p.m. to 7:00 p.m.

CARRIED

ADJOURNMENT
Resolution 93-16

Moved by Mayor MacLeod that the meeting of council be adjourned at 6:45 p.m.

CARRIED



Mayor



Chief Administrative Officer



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016

	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
<i>General Administration</i>					
1-00-00-00-00-510	\$ (5,129.00)	\$ (4,980.45)	\$ (5,030.25)	\$ 98.75	
1-00-00-00-00-540	\$ (50,131.00)	\$ (49,816.40)	\$ (50,314.56)	\$ (183.56)	
1-00-00-00-00-550	\$ (2,031.00)	\$ (10,718.24)	\$ (2,031.00)	\$ -	
1-00-00-00-00-111	\$ (8,733.00)	\$ (8,730.31)	\$ (8,817.61)	\$ (84.61)	
1-00-00-00-00-112	\$ (23,166.00)	\$ (23,158.69)	\$ (23,390.28)	\$ (224.28)	
1-00-00-00-00-113	\$ (209,904.00)	\$ (209,412.44)	\$ (211,506.56)	\$ (1,602.56)	
1-00-00-00-00-114	\$ (75,647.00)	\$ (75,410.22)	\$ (76,164.32)	\$ (517.32)	
1-00-00-00-00-741	\$ (3,334.00)	\$ (3,261.94)	\$ (3,209.65)	\$ 124.35	
1-00-00-00-00-742	\$ (127,557.00)	\$ (127,299.06)	\$ (124,560.42)	\$ 2,996.58	
1-00-00-00-00-750	\$ (6,503.00)	\$ (6,484.96)	\$ (6,567.79)	\$ (64.79)	
Total General Administration Revenue	\$ (512,135.00)	\$ (519,272.71)	\$ (511,592.45)	\$ 542.55	
2-00-00-00-00-741	\$ 3,334.00	\$ 3,333.96	\$ 3,209.65	\$ (124.35)	
2-00-00-00-00-742	\$ 127,557.00	\$ 127,556.59	\$ 124,560.42	\$ (2,996.58)	
2-00-00-00-00-750	\$ 6,503.00	\$ 6,502.76	\$ 6,567.79	\$ 64.79	
2-00-00-00-00-760	\$ 2,336.00	\$ 2,336.28	\$ 2,362.42	\$ 26.42	
Total General Administration Expenses	\$ 139,730.00	\$ 139,729.59	\$ 136,700.28	\$ (3,029.72)	
Net General Administration	\$ (372,405.00)	\$ (379,543.12)	\$ (374,892.18)	\$ (2,487.18)	
<i>Legislative</i>					
Total Legislative Revenue	\$ -	\$ (3,292.53)	\$ -	\$ -	
Total Legislative Expenses	\$ 21,780.00	\$ 18,352.48	\$ 21,670.00	\$ (110.00)	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



General Administration	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
Net Legislative	\$ 21,780.00	\$ 15,059.95	\$ 21,670.00	\$ (110.00)	

Operation Administration	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
1-12-00-00-00-131	\$ -	\$ (600.19)	\$ (0.00)	\$ (0.00)	
1-12-00-00-00-410	\$ (1,278.00)	\$ (1,505.00)	\$ (1,520.05)	\$ (242.05)	
1-12-00-00-00-411	\$ -	\$ -	\$ -	\$ -	
1-12-00-00-00-510	\$ -	\$ -	\$ -	\$ -	
1-12-00-00-00-552	\$ (650.00)	\$ (925.00)	\$ (2,225.00)	\$ (1,575.00)	
1-12-00-00-00-560	\$ (4,764.00)	\$ (2,745.00)	\$ (2,805.00)	\$ 1,959.00	
1-12-00-00-00-840	\$ (19,776.00)	\$ -	\$ (19,776.00)	\$ -	Provincial Grant (MSI)
1-12-00-00-00-900	\$ -	\$ -	\$ -	\$ -	
1-12-00-00-00-920	\$ -	\$ -	\$ -	\$ -	
1-12-00-00-00-990	\$ -	\$ 191.48	\$ 0.00	\$ 0.00	
Total Operation Administration Revenue	\$ (26,468.00)	\$ (5,583.71)	\$ (26,326.05)	\$ 141.95	

2-12-00-00-00-110	\$ 68,681.00	\$ 70,967.37	\$ 78,064.11	\$ 9,383.11	increase to 78,000 for severance
2-12-00-00-00-130	\$ 3,490.00	\$ 3,686.51	\$ 3,723.38	\$ 233.38	
2-12-00-00-00-211	\$ 1,600.00	\$ 1,517.66	\$ 1,532.84	\$ (67.16)	
2-12-00-00-00-215	\$ 1,422.00	\$ 2,234.69	\$ 2,257.04	\$ 835.04	
2-12-00-00-00-220	\$ 2,500.00	\$ 2,389.12	\$ 2,413.01	\$ (86.99)	
2-12-00-00-00-230	\$ 21,537.00	\$ 21,060.11	\$ 70,681.80	\$ 49,144.80	
2-12-00-00-00-250	\$ 2,547.00	\$ 897.18	\$ 2,503.13	\$ (43.87)	addition of wall for peace officer office
2-12-00-00-00-274	\$ 7,156.00	\$ 9,292.85	\$ 9,385.78	\$ 2,229.78	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
<i>General Administration</i>					
2-12-00-00-00-510 Office Goods & Services	\$ 2,657.00	\$ 3,034.81	\$ 3,065.16	\$ 408.16	
2-12-00-00-00-540 Utilities	\$ 2,283.00	\$ 2,311.54	\$ 2,334.66	\$ 51.66	
2-12-00-00-00-810 Bank charges	\$ 1,726.00	\$ 2,186.36	\$ 2,208.22	\$ 482.22	
2-12-00-00-00-221 Promotions & Public Relations	\$ 3,000.00	\$ 1,058.54	\$ 2,569.00	\$ (431.00) add \$1,500 for CLT	
2-12-00-00-00-552 Beautification	\$ 323.00	\$ (6.49)	\$ 499.73	\$ 176.73	
2-12-00-00-00-132 Employer CPP - Admin	\$ 3,053.00	\$ 2,215.22	\$ 2,237.37	\$ (815.63)	
2-12-00-00-00-240 Conventions & Memberships	\$ 2,772.00	\$ 1,434.75	\$ 1,441.00	\$ (1,331.00)	
2-12-00-00-00-131 WCB	\$ 890.00	\$ 1,505.39	\$ 1,520.44	\$ 630.44	
2-12-00-00-00-150 Contract Services	\$ 4,200.00	\$ 3,500.00	\$ 3,535.00	\$ (665.00)	
2-12-00-00-00-151 Administration Contract	\$ 66,374.00	\$ 56,872.18	\$ 60,426.69	\$ (5,947.31) *	
2-12-00-00-00-511 Computer Hardware & Software	\$ 4,141.00	\$ 4,482.63	\$ 4,527.46	\$ 386.46	
2-12-00-00-00-216 Telephone	\$ 3,685.00	\$ 3,677.73	\$ 4,500.00	\$ 815.00	
2-12-00-00-00-217 Cell Phone	\$ 994.00	\$ 871.74	\$ 880.46	\$ (113.54)	
2-12-00-00-00-133 Employer EI - Admin	\$ 1,815.00	\$ 1,823.72	\$ 1,841.96	\$ 26.96	
2-12-00-00-00-990 Miscellaneous	\$ -	\$ 0.24	\$ 0.24	\$ 0.24	
2-12-00-00-00-513 Equipment contract	\$ 8,387.00	\$ 6,846.88	\$ 6,915.35	\$ (1,471.65)	
2-12-00-00-00-599 Donations	\$ 250.00	\$ 250.00	\$ 252.50	\$ 2.50	
2-12-00-00-00-234 Training & Education	\$ 1,400.00	\$ 200.00	\$ 1,400.00	\$ -	
2-12-11-00-00-510 Election Expenses	\$ -	\$ -	\$ -	\$ -	
2-12-00-00-00-512 Office Equipment	\$ -	\$ -	\$ -	\$ -	
2-12-00-00-00-815 Tax/Utility Write-off	\$ 253.00	\$ 131.00	\$ 0.00	\$ (253.00)	
2-12-00-00-00-275 2014 Insurance	\$ -	\$ -	\$ -	\$ -	
Total Operation Administration Expenses	\$ 217,136.00	\$ 204,441.73	\$ 270,716.31	\$ 53,580.31	
Net Operation Administration	\$ 190,668.00	\$ 198,858.02	\$ 244,390.26	\$ 53,722.26	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
General Administration					
Protective Services					
1-21-00-00-00-410 Fines	\$ -	\$ (153.00)	\$ (40,154.85)	\$ (40,154.85)	
1-26-00-00-00-525 Animal Licences	\$ (1,445.00)	\$ (1,315.00)	\$ (1,328.15)	\$ 116.85	
1-26-00-00-00-510 Animal control fines	\$ -	\$ -	\$ -	\$ -	
1-21-00-00-00-510 126General Income	\$ -	\$ -	\$ -	\$ -	
Total Protective Services Revenue	\$ (1,445.00)	\$ (1,468.00)	\$ (41,483.00)	\$ (40,038.00)	
Total Protective Services Expenses	\$ 15,116.00	\$ 43,705.51	\$ 76,971.05	\$ 61,855.05	
Net Protective Services	\$ 13,671.00	\$ 42,237.51	\$ 35,488.05	\$ 21,817.05	
Emergency Services					
Total Emergency Services Revenue	\$ (1,398,562.00)	\$ (44,295.88)	\$ (0.00)	\$ 1,398,562.00	
Total Emergency Services Expenses	\$ 1,402,383.00	\$ 718,105.72	\$ 250.00	\$ (1,401,883.00)	
Net Emergency Services	\$ 3,821.00	\$ 673,809.84	\$ 250.00	\$ (3,321.00)	
Common Services					
2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
<i>General Administration</i>					
Total Common Services Revenue	\$ -	\$ -	\$ -	\$ -	
Total Common Services Expenses	\$ 72,006.00	\$ 53,607.26	\$ 59,470.45		
Net Common Services	\$ 72,006.00	\$ 53,607.26	\$ 59,470.45		
<i>Public Works</i>					
Total Public Works Revenue	\$ (13,421.00)	\$ (13,620.86)	\$ (13,757.07)		
Total Public Works Expenses	\$ 19,615.00	\$ 17,222.88	\$ 17,395.11	\$ (2,219.89)	
Net Public Works	\$ 6,194.00	\$ 3,602.02	\$ 3,638.04	\$ (2,219.89)	
<i>Water Service</i>					
Total Water Service Revenue	\$ (119,751.00)	\$ (120,537.40)	\$ (120,537.40)	\$ (786.40)	
Total Water Service Expenses	\$ 142,243.00	\$ 128,671.53	\$ 110,023.95	\$ (32,219.05)	
Net Water Service	\$ 22,492.00	\$ 8,134.13	\$ (10,513.45)	\$ (33,005.45)	
<i>Sewage Service</i>					
	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
<i>General Administration</i>					
Total Sewage Service Revenue	\$ (103,999.00)	\$ (96,404.46)	\$ (75,447.22)	\$ 28,551.78	
Total Sewage Service Expenses	\$ 112,111.00	\$ 79,437.64	\$ 103,591.51	\$ (8,519.49)	
Net Sewage Service	\$ 8,112.00	\$ (16,966.82)	\$ 28,144.29	\$ 20,032.29	
<i>Solid Waste/Disposal Service</i>					
Total Solid Waste Disposal Service Revenue	\$ (18,478.00)	\$ (18,460.09)	\$ (18,644.69)	\$ (166.69)	
Total Solid Waste Disposal Service Expenses	\$ 9,219.00	\$ 7,929.95	\$ 6,265.25	\$ (2,953.75)	
Net Solid Waste Disposal Service	\$ (9,259.00)	\$ (10,530.14)	\$ (12,379.44)	\$ (3,120.44)	
<i>Utility Services Summary</i>					
Total Water Service Revenue	\$ (119,751.00)	\$ (120,537.40)	\$ (120,537.40)	\$ (786.40)	
Total Sewage Service Revenue	\$ (103,999.00)	\$ (96,404.46)	\$ (75,447.22)	\$ 28,551.78	
Total Solid Waste Disposal Service Revenue	\$ (18,478.00)	\$ (18,460.09)	\$ (18,644.69)	\$ (166.69)	
Total Utility Service Revenues	\$ (242,228.00)	\$ (235,401.95)	\$ (214,629.31)	\$ 27,598.69	
Total Water Service Expenses	\$ 142,243.00	\$ 128,671.53	\$ 110,023.95	\$ (32,219.05)	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
<i>General Administration</i>					
Total Sewage Service Expenses	\$ 112,111.00	\$ 79,437.64	\$ 103,591.51	\$ (8,519.49)	
Total Solid Waste Disposal Service Expenses	\$ 9,219.00	\$ 7,929.95	\$ 6,265.25	\$ (2,953.75)	
Total Utility Service Expenses	\$ 263,573.00	\$ 216,039.12	\$ 219,880.70	\$ (43,692.30)	
Net Utility Service	\$ 21,345.00	\$ (19,362.83)	\$ 5,251.39	\$ (16,093.61)	

	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
<i>Planning & Development</i>					
Total Planning & Development Revenue	\$ (7,298.00)	\$ (5,210.60)	\$ (6,338.78)	\$ 959.22	
Total Planning & Development Expenses	\$ 3,780.00	\$ 2,110.80	\$ 2,127.35	\$ (1,652.65)	
Net Planning & Development	\$ (3,518.00)	\$ (3,099.80)	\$ (4,211.43)	\$ (693.43)	

	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
<i>Community Services</i>					
Total Community Services Revenue	\$ (30,411.00)	\$ (27,657.52)	\$ (62,852.66)	\$ (32,441.66)	
2-51-00-00-00-770 FCSS	\$ 10,141.00	\$ 10,141.00	\$ 10,242.41	\$ 101.41	
2-71-00-00-00-150 RecBd - Contract Services	\$ -	\$ -	\$ -	\$ -	
2-71-00-00-00-770 RecBd - Grants to Organizations	\$ 12,500.00	\$ 10,300.00	\$ 12,500.00	\$ (0.00)	
2-72-12-00-00-110 InfoBooth - Salaries, Wages	\$ 14,851.00	\$ 10,716.16	\$ 10,823.32	\$ (4,027.68)	
2-72-12-00-00-216 InfoBooth - Telephone	\$ 775.00	\$ 868.53	\$ 877.22	\$ 102.22	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



General Administration

	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
2-72-12-00-00-234	\$ -	\$ -	\$ -	\$ -	
2-72-12-00-00-250	\$ 1,054.00	\$ 107.80	\$ 108.88	\$ (945.12)	
2-72-12-00-00-510	\$ 625.00	\$ 870.98	\$ 879.69	\$ 254.69	
2-72-12-00-00-540	\$ 2,627.00	\$ 2,101.82	\$ 1,681.46	\$ (945.54)	
2-72-13-00-00-250	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	Contract for Maintenance
2-72-13-00-00-510	\$ -	\$ -	\$ -	\$ -	
2-72-13-00-00-540	\$ -	\$ 1,387.19	\$ 5,548.76	\$ 5,548.76	
2-74-11-00-00-150	\$ 6,660.00	\$ 6,829.00	\$ 1,200.00	\$ (5,460.00)	
2-74-11-00-00-250	\$ 4,000.00	\$ 645.00	\$ 651.45	\$ (3,348.55)	
2-74-11-00-00-510	\$ 561.00	\$ 555.26	\$ 560.81	\$ (0.19)	
2-74-11-00-00-540	\$ 3,259.00	\$ 3,955.55	\$ 3,995.11	\$ 736.11	
2-74-12-00-00-751	\$ 1,753.00	\$ 1,752.97	\$ 1,789.81	\$ 36.81	
2-72-12-00-00-132	\$ 562.00	\$ 185.13	\$ 186.98	\$ (375.02)	
2-72-12-00-00-133	\$ 393.00	\$ 282.05	\$ 284.87	\$ (108.13)	
2-74-12-00-00-750	\$ 1,250.00	\$ 1,000.00	\$ 1,000.00	\$ (250.00)	
2-72-12-00-00-134	\$ -	\$ -	\$ -	\$ -	
2-74-11-00-00-274	\$ 1,019.00	\$ 1,019.17	\$ 1,029.36	\$ 10.36	
2-74-12-00-00-540	\$ 1,796.00	\$ 1,891.27	\$ 1,910.18	\$ 114.18	
2-72-00-00-00-540	\$ 1,184.00	\$ 3,039.91	\$ 3,070.31	\$ 1,886.31	this is the outlet in the park and the campground utilities when the campground is closed.
2-72-11-00-00-540	\$ -	\$ -	\$ -	\$ -	
2-74-12-00-00-274	\$ 687.00	\$ 687.08	\$ 693.95	\$ 6.95	
2-51-00-00-00-240	\$ 99.00	\$ 104.00	\$ 105.04	\$ 6.04	
2-71-00-00-00-510	\$ -	\$ 0.22	\$ 0.22	\$ 0.22	
2-71-00-00-00-520	\$ 2,300.00	\$ 250.00	\$ 925.96	\$ (1,374.04)	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



General Administration	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
2-72-00-00-00-510 Parks/Rec - Goods & Services	\$ -	\$ -	\$ -	\$ -	
2-72-00-00-00-250 Repairs & Maintenance	\$ 2,162.00	\$ 230.00	\$ 232.30	\$ (1,929.70)	
2-71-00-00-00-540 Rec Board - Rink Utilities	\$ 618.00	\$ -	\$ -	\$ (618.00)	
2-74-11-00-00-255 Hall - Lighting	\$ 3,587.00	\$ 2,372.34	\$ 0.00	\$ (3,587.00)	
2-72-00-00-00-110 Recreation - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	
2-72-00-00-00-840 Grant to Recreation	\$ -	\$ -	\$ -	\$ -	
2-72-00-00-00-770 Grant to Rec Board	\$ 4,500.00	\$ 2,500.00	\$ 4,500.00	\$ -	
Total Community Services Expenses	\$ 78,963.00	\$ 63,792.43	\$ 71,798.08	\$ (7,164.92)	
Net Community Services	\$ 48,552.00	\$ 36,134.91	\$ 8,945.42	\$ (39,606.58)	
Total Annual Amortization Expenses	\$ 233,250.00	\$ -	\$ -	\$ (233,250.00)	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
General Administration					
Total Operating Revenue					
Total General Administration Revenue	\$ (512,135.00)	\$ (519,272.71)	\$ (511,592.45)	\$ 542.55	
Total Legislative Revenue	\$ -	\$ (3,292.53)	\$ -	\$ -	
Total Operation Administration Revenue	\$ (26,468.00)	\$ (5,583.71)	\$ (26,326.05)	\$ 141.95	
Total Protective Services Revenue	\$ (1,445.00)	\$ (1,468.00)	\$ (41,483.00)	\$ (40,038.00)	
Total Emergency Services Revenue	\$ (1,398,562.00)	\$ (44,295.88)	\$ (0.00)	\$ 1,398,562.00	
Total Common Services Revenue	\$ -	\$ -	\$ -	\$ -	
Total Public Works Revenue	\$ (13,421.00)	\$ (13,620.86)	\$ (13,757.07)	\$ -	
Total Water Service Revenue	\$ (119,751.00)	\$ (120,537.40)	\$ (120,537.40)	\$ (786.40)	
Total Sewage Service Revenue	\$ (103,999.00)	\$ (96,404.46)	\$ (75,447.22)	\$ 28,551.78	
Total Solid Waste Disposal Service Revenue	\$ (18,478.00)	\$ (18,460.09)	\$ (18,644.69)	\$ (166.69)	
Total Planning & Development Revenue	\$ (7,298.00)	\$ (5,210.60)	\$ (6,338.78)	\$ 959.22	
Total Community Services Revenue	\$ (30,411.00)	\$ (27,657.52)	\$ (62,852.66)	\$ (32,441.66)	
	\$ (2,231,968.00)	\$ (855,803.76)	\$ (876,979.32)	\$ 1,355,324.75	

Village of Longview

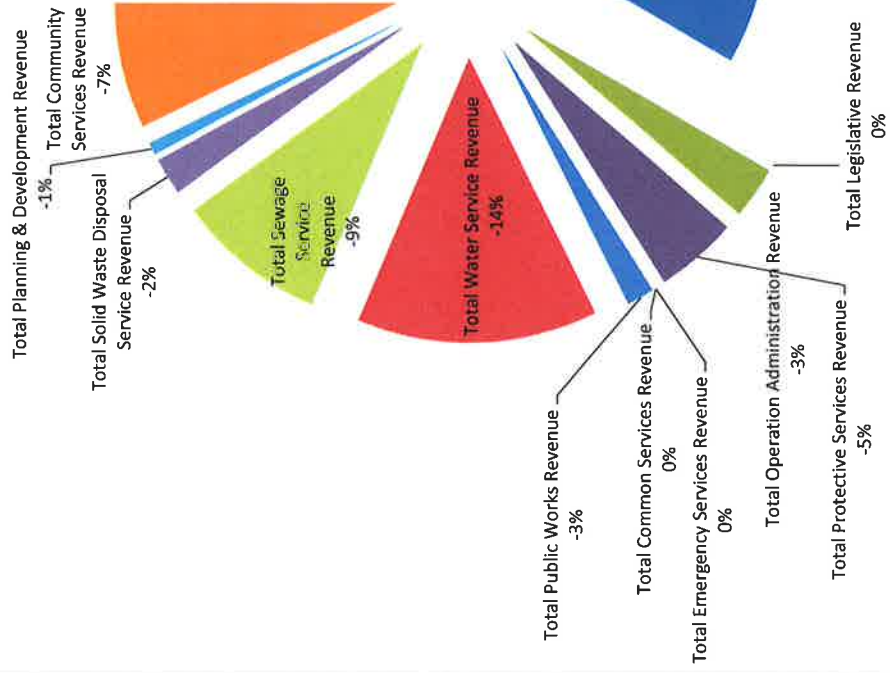
Operating - Profit & Loss (Budget Variance)

April 19, 2016



2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
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Proposed Budget Revenue



- Total General Administration Revenue
- Total Legislative Revenue
- Total Operation Administration Revenue
- Total Protective Services Revenue
- Total Emergency Services Revenue
- Total Common Services Revenue
- Total Public Works Revenue
- Total Water Service Revenue
- Total Sewage Service Revenue
- Total Solid Waste Disposal Service Revenue
- Total Planning & Development Revenue
- Total Community Services Revenue



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



General Administration	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
General Administration					
Total Operating Expense					
Total General Administration Expenses	\$ 139,730.00	\$ 139,729.59	\$ 136,700.28	\$ (3,029.72)	
Total Legislative Expenses	\$ 21,780.00	\$ 18,352.48	\$ 21,670.00	\$ (110.00)	
Total Operation Administration Expenses	\$ 217,136.00	\$ 204,441.73	\$ 270,716.31	\$ 53,580.31	
Total Protective Services Expenses	\$ 15,116.00	\$ 43,705.51	\$ 76,971.05	\$ 61,855.05	
Total Emergency Services Expenses	\$ 1,402,383.00	\$ 718,105.72	\$ 250.00	\$ (1,401,883.00)	
Total Common Services Expenses	\$ 72,006.00	\$ 53,607.26	\$ 59,470.45	\$ -	
Total Public Works Expenses	\$ 19,615.00	\$ 17,222.88	\$ 17,395.11	\$ (2,219.89)	
Total Water Service Expenses	\$ 142,243.00	\$ 128,671.53	\$ 110,023.95	\$ (32,219.05)	
Total Sewage Service Expenses	\$ 112,111.00	\$ 79,437.64	\$ 103,591.51	\$ (8,519.49)	
Total Solid Waste Disposal Service Expenses	\$ 9,219.00	\$ 7,929.95	\$ 6,265.25	\$ (2,953.75)	
Total Planning & Development Expenses	\$ 3,780.00	\$ 2,110.80	\$ 2,127.35	\$ (1,652.65)	
Total Community Services Expenses	\$ 78,963.00	\$ 63,792.43	\$ 71,798.08	\$ (7,164.92)	
Total Annual Amortization Expenses	\$ 233,250.00	\$ -	\$ -	\$ (233,250.00)	
	\$ 2,467,332.00	\$ 1,477,107.52	\$ 876,979.32	\$ (1,577,567.12)	



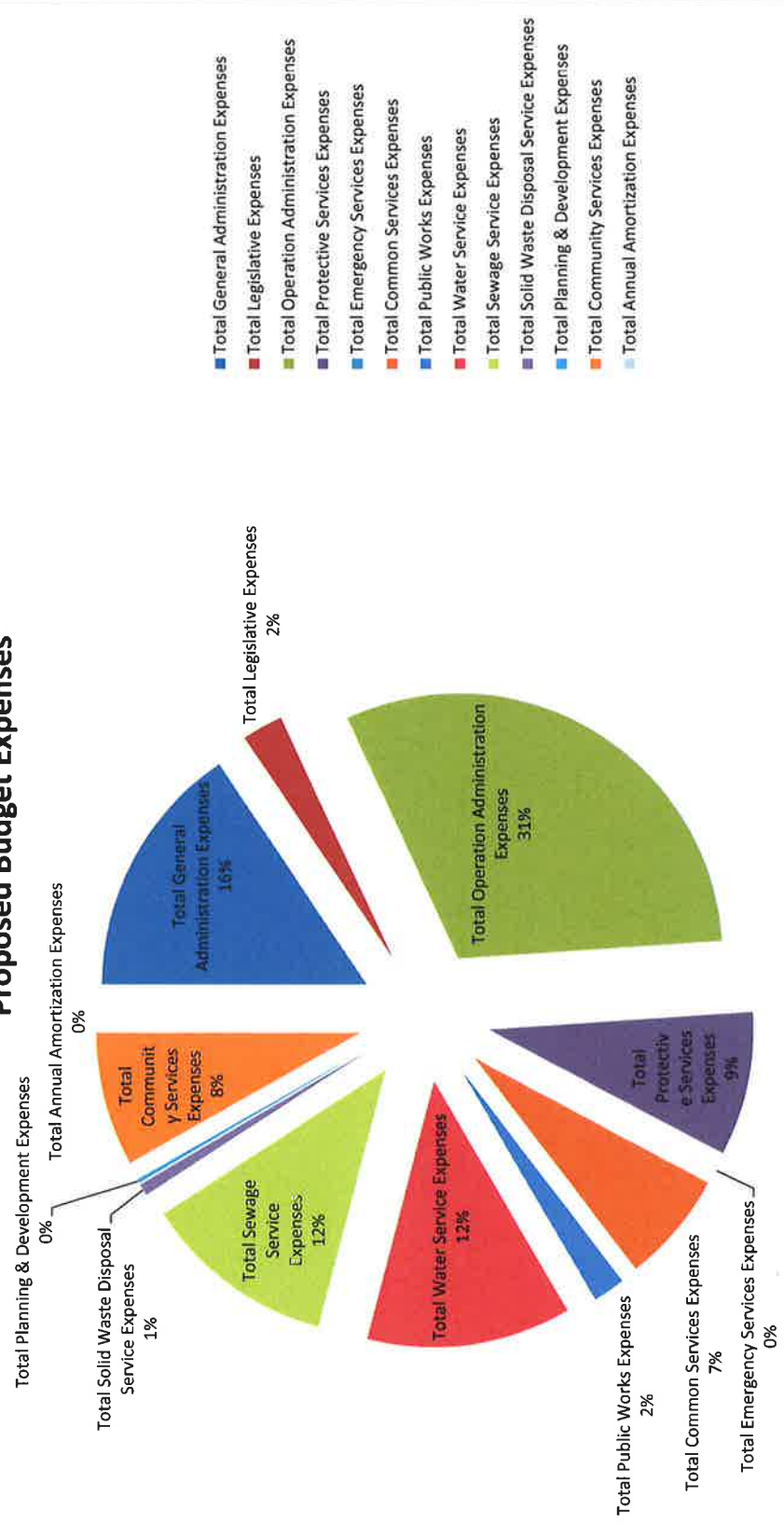
Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016

2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
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Proposed Budget Expenses



- Total General Administration Expenses
- Total Legislative Expenses
- Total Operation Administration Expenses
- Total Protective Services Expenses
- Total Emergency Services Expenses
- Total Common Services Expenses
- Total Public Works Expenses
- Total Water Service Expenses
- Total Sewage Service Expenses
- Total Solid Waste Disposal Service Expenses
- Total Planning & Development Expenses
- Total Community Services Expenses
- Total Annual Amortization Expenses



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
General Administration					
Total General Administration Revenue	\$ (512,135.00)	\$ (519,272.71)	\$ (511,592.45)	\$ 542.55	
Total General Administration Expenses	\$ 139,730.00	\$ 139,729.59	\$ 136,700.28	\$ (3,029.72)	
Net General Administration	\$ (372,405.00)	\$ (379,543.12)	\$ (374,892.18)	\$ (2,487.18)	
Total Legislative Revenue	\$ -	\$ (3,292.53)	\$ -	\$ -	
Total Legislative Expenses	\$ 21,780.00	\$ 18,352.48	\$ 21,670.00	\$ (110.00)	
Net Legislative	\$ 21,780.00	\$ 15,059.95	\$ 21,670.00	\$ (110.00)	
Total Operation Administration Revenue	\$ (26,468.00)	\$ (5,583.71)	\$ (26,326.05)	\$ 141.95	
Total Operation Administration Expenses	\$ 217,136.00	\$ 204,441.73	\$ 270,716.31	\$ 53,580.31	
Net Operational Administration	\$ 190,668.00	\$ 198,858.02	\$ 244,390.26	\$ 53,722.26	
Total Protective Services Revenue	\$ (1,445.00)	\$ (1,468.00)	\$ (41,483.00)	\$ (40,038.00)	
Total Protective Services Expenses	\$ 15,116.00	\$ 43,705.51	\$ 76,971.05	\$ 61,855.05	
Net Protective Services	\$ 13,671.00	\$ 42,237.51	\$ 35,488.05	\$ 21,817.05	
Total Emergency Services Revenue	\$ (1,398,562.00)	\$ (44,295.88)	\$ (0.00)	\$ 1,398,562.00	
Total Emergency Services Expenses	\$ 1,402,383.00	\$ 718,105.72	\$ 250.00	\$ (1,401,883.00)	
Net Emergency Services	\$ 3,821.00	\$ 673,809.84	\$ 250.00	\$ (3,321.00)	
Total Common Services Revenue	\$ -	\$ -	\$ -	\$ -	
Total Common Services Expenses	\$ 72,006.00	\$ 53,607.26	\$ 59,470.45	\$ -	
Net Common Services	\$ 72,006.00	\$ 53,607.26	\$ 59,470.45	\$ -	
Total Public Works Revenue	\$ (13,421.00)	\$ (13,620.86)	\$ (13,757.07)	\$ -	
Total Public Works Expenses	\$ 19,615.00	\$ 17,222.88	\$ 17,395.11	\$ (2,219.89)	
Net Public Works	\$ 6,194.00	\$ 3,602.02	\$ 3,638.04	\$ (2,219.89)	
Total Water Service Revenue	\$ (119,751.00)	\$ (120,537.40)	\$ (120,537.40)	\$ (786.40)	
Total Water Service Expenses	\$ 142,243.00	\$ 128,671.53	\$ 110,023.95	\$ (32,219.05)	
Net Water Services	\$ 22,492.00	\$ 8,134.13	\$ (10,513.45)	\$ (33,005.45)	
Total Sewage Service Revenue	\$ (103,999.00)	\$ (96,404.46)	\$ (75,447.22)	\$ 28,551.78	
Total Sewage Service Expenses	\$ 112,111.00	\$ 79,437.64	\$ 103,591.51	\$ (8,519.49)	
Net Sewage Services	\$ 8,112.00	\$ (16,966.82)	\$ 28,144.29	\$ 20,032.29	
Total Solid Waste Disposal Service Revenue	\$ (18,478.00)	\$ (18,460.09)	\$ (18,644.69)	\$ (166.69)	
Total Solid Waste Disposal Service Expenses	\$ 9,219.00	\$ 7,929.95	\$ 6,265.25	\$ (2,953.75)	
Net Solid Waste Disposal	\$ (9,259.00)	\$ (10,530.14)	\$ (12,379.44)	\$ (3,120.44)	
Total Planning & Development Revenue	\$ (7,298.00)	\$ (5,210.60)	\$ (6,338.78)	\$ 959.22	
Total Planning & Development Expenses	\$ 3,780.00	\$ 2,110.80	\$ 2,127.35	\$ (1,662.65)	
Net Planning & Development	\$ (3,518.00)	\$ (3,099.80)	\$ (4,211.43)	\$ (693.43)	
Total Community Services Revenue	\$ (30,411.00)	\$ (27,657.52)	\$ (62,852.66)	\$ (32,441.66)	



Village of Longview

Operating - Profit & Loss (Budget Variance)

April 19, 2016



	2015 Budget	2015 YTD Actual	2016 Proposed Budget	2016 Budget Minus 2015 Budget Amount	Comments
General Administration					
Total Community Services Expenses	\$ 78,963.00	\$ 63,792.43	\$ 71,798.08	\$ (7,164.92)	
Net Community Services	\$ 48,552.00	\$ 36,134.91	\$ 8,945.42	\$ (39,606.58)	
Total Revenue	\$ (2,231,968.00)	\$ (855,803.76)	\$ (876,979.32)	\$ 1,355,324.75	
Total Expenses	\$ 2,234,082.00	\$ 1,477,107.52	\$ 876,979.32	\$ (1,344,317.12)	
Net Operating	\$ 2,114.00	\$ 621,303.76	\$ 0.00	\$ 11,007.62	