

## **AGENDA**

COMMITTEE OF THE WHOLE COUNCIL OF THE VILLAGE OF LONGVIEW  
In the Province of Alberta, held on Wednesday, May 1, 2019 at  
Village of Longview Council Chambers Commencing at 6:30 p.m.

1.0 **CALL TO ORDER**

2.0 **AGENDA**

3.0 **DELEGATION**

4.0 **BUSINESS**

4.1 Garbage Bylaw Enforcement

4.2 Meet with the Public

4.3 Budget

4.4 Burn Barrels

4.5 Pathway

5.0 **CLOSE MEETING**

6.0 **ADJOURNMENT**

2019 Budget - Village of Longview

2019 Operating Budget

	date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget	
I-00-00-00-00-III Taxes - MGE	8,758	9,494	9,494	8,922	9,494	8,922	9,494	573	-	317,000
I-00-00-00-00-II2 Taxes - Linear	22,678	19,111	19,111	17,455	19,111	17,455	19,111	1,656	-	317,986 Actual
I-00-00-00-00-II3 Taxes - Residential	213,315	213,623	211,194	219,765	211,194	219,765	211,194	(8,571)	-	986 Budge
I-00-00-00-00-II4 Taxes - Non-Residential	77,489	77,144	77,200	71,844	77,200	71,844	77,200	5,356	-	
<b>Tax Revenue</b>	<b>322,240</b>	<b>319,373</b>	<b>317,000</b>	<b>317,986</b>	<b>317,000</b>	<b>317,986</b>	<b>317,000</b>	<b>(986)</b>	-	change over previous
										School Taxes
I-00-00-00-00-74I Taxes - Education Separate	3,145	3,271	3,665	3,665	3,665	3,665	3,665	-	(0)	131,134 2017
I-00-00-00-00-742 Taxes - Education Public	124,625	127,863	137,241	136,997	137,241	136,997	137,241	244	(0)	140,906 2018
I-00-00-00-00-745 Designated Industrial			142	142	344	344	344	201	201	unknown 2019
I-00-00-00-00-750 Taxes - Westwind	6,501	6,010	5,930	5,923	6,523	6,523	6,523	600	593	
I-00-00-00-00-760 FRECS 911 Requisition	2,336	2,336	2,336	2,333	2,336	2,336	2,336	3	-	911 Call & Fire Dispatch
<b>Requisition Revenue</b>	<b>136,607</b>	<b>139,480</b>	<b>149,315</b>	<b>149,061</b>	<b>150,109</b>	<b>149,865</b>	<b>150,109</b>	<b>1,047</b>	<b>794</b>	467,109 Check
I-11-00-00-00-590 Transfer from Reserves	2,172	-	-	-	-	-	-	-	-	
I-11-14-00-00-590 Memorial Garden Donations			-	5,000	-	-	-	(5,000)	-	
I-11-14-00-00-920 Transferred from Operating		9,677	-	2,902	-	-	-	(2,902)	-	
I-11-15-00-00-590 Pathway Income			-	-	-	-	-	-	-	
	<b>2,172</b>	<b>9,677</b>	<b>-</b>	<b>7,902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,902)</b>	<b>-</b>	
I-00-00-00-00-510 Property Tax Penalty	1,963	5,057	3,500	4,961	4,500	3,500	3,500	(461)	1,000	
I-00-00-00-00-540 Concession & Franchise	61,387	76,936	76,000	86,043	82,000	65,000	65,000	(4,043)	6,000	
I-00-00-00-00-550 Return on Investment	11,627	10,814	17,500	22,022	20,000	17,000	17,000	(2,022)	2,500	
I-12-00-00-00-131 WCB Dividend	670	670	650	-	-	650	650	-	(650)	
I-12-00-00-00-222 Economic Development		(500)	-	-	-	-	-	-	-	
I-12-00-00-00-410 Goods & Services	914	898	1,000	1,090	1,000	1,000	1,000	(90)	-	
I-12-00-00-00-510 NSF Charges				50				(50)	-	
I-12-00-00-00-552 Business Licenses	2,955	2,950	3,000	4,250	3,100	3,100	3,100	(1,150)	100	
I-12-00-00-00-560 Rental Lease Revenue	2,383	2,893	2,700	2,714	2,750	2,800	2,800	36	50	
I-12-00-00-00-840 Prov Conditional Grant MSI Op	16,883	16,883	16,830	20,412	20,412	16,750	16,750	-	3,582	
I-12-00-00-00-920 Transfer from Reserves			5,000	-	-	-	-	-	(5,000)	
I-12-00-00-00-990 Miscellaneous Income	518	9,924	-	3,349	-	-	-	(3,349)	-	
<b>Grant &amp; Lease Revenue</b>	<b>99,300</b>	<b>126,526</b>	<b>126,180</b>	<b>144,890</b>	<b>133,762</b>	<b>109,800</b>	<b>109,800</b>	<b>(11,128)</b>	<b>7,582</b>	
I-21-00-00-00-410 Fines	25,003	62,015	65,000	65,852	68,000	65,000	65,000	2,148	3,000	
<b>Protective Services</b>	<b>25,003</b>	<b>62,015</b>	<b>65,000</b>	<b>65,852</b>	<b>68,000</b>	<b>65,000</b>	<b>65,000</b>	<b>2,148</b>	<b>3,000</b>	
I-24-00-00-00-840 Prov Disaster Recovery Grant		8,210	-	-	-	-	-	-	-	
<b>Disaster Services Revenue</b>	<b>-</b>	<b>8,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
I-26-00-00-00-525 Animal Licences	1,132	1,816	1,800	1,526	1,500	1,800	1,800	(26)	(300)	
<b>Animal Licenses</b>	<b>1,132</b>	<b>1,816</b>	<b>1,800</b>	<b>1,526</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>(26)</b>	<b>(300)</b>	
I-32-00-00-00-110 Street Light Billing	13,539	13,651	17,000	14,789	16,528	14,750	14,750	1,739	(472)	
<b>Street Light Revenue</b>	<b>13,539</b>	<b>13,651</b>	<b>17,000</b>	<b>14,789</b>	<b>16,528</b>	<b>14,750</b>	<b>14,750</b>	<b>1,739</b>	<b>(472)</b>	
I-41-00-00-00-150 Contract services	9,883							-	-	
I-41-00-00-00-239 Husky reclamation		8,193						-	-	
I-41-00-00-00-410 Water Billing	88,698	92,991	93,000	89,536	90,000	93,000	93,000	464	(3,000)	
I-41-00-00-00-411 Sale of Bulk Water	16,871	14,016	15,000	13,163	14,000	15,000	15,000	837	(1,000)	

## 2019 Budget - Village of Longview

2019 Operating Budget	date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget
1-41-00-00-00-413 Sale of Water Meters	650	425	1,000	450	900	1,000	1,000	450	(100)
1-41-00-00-00-510 Penalty	1,866	3,842	2,500	3,547	2,500	2,500	2,500	(1,047)	-
1-41-00-00-00-920 From Water Reserves	1,866	3,842	2,500	40,000	-	2,500	2,500	(40,000)	(2,500)
<b>Water Revenue</b>	<b>119,833</b>	<b>123,308</b>	<b>114,000</b>	<b>146,697</b>	<b>107,400</b>	<b>114,000</b>	<b>114,000</b>	<b>(39,297)</b>	<b>(6,600)</b>
1-42-00-00-00-410 Sewage service fee	24,010	23,762	24,000	22,507	22,500	24,000	24,000	(7)	(1,500)
1-42-00-00-00-420 Improvement Levy	41,376	50,990	47,950	47,159	47,950	47,950	47,950	791	-
1-42-00-00-00-540 Lease Revenue	5,955	8,696	5,500	8,914	5,500	5,500	5,500	(3,414)	-
1-42-00-00-00-840 Prov cond'i grant	-	-	-	-	-	-	-	-	-
1-42-00-00-00-920 From Wastewater Reserve	-	-	-	10,000	-	-	-	(10,000)	-
<b>Waste Water Revenue</b>	<b>71,341</b>	<b>83,448</b>	<b>77,450</b>	<b>88,580</b>	<b>75,950</b>	<b>77,450</b>	<b>77,450</b>	<b>(12,630)</b>	<b>(1,500)</b>
1-43-00-00-00-410 Solid Waste Billing	17,919	17,953	18,000	17,999	18,000	18,000	18,000	1	-
1-43-00-00-00-510 Cleanup Charges	70	60	100	-	100	100	100	100	-
<b>Solid Waste Revenue</b>	<b>17,989</b>	<b>18,013</b>	<b>18,100</b>	<b>17,999</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>	<b>101</b>	<b>-</b>
1-51-00-00-00-840 FCSS Prov cond grant	8,932	9,830	9,830	9,830	9,830	9,830	9,830	-	-
1-51-10-00-00-841 Christmas Party Donation	-	-	-	550	500	500	500	(50)	500
<b>FCSS Revenue</b>	<b>8,932</b>	<b>9,830</b>	<b>9,830</b>	<b>10,380</b>	<b>10,330</b>	<b>10,330</b>	<b>10,330</b>	<b>(50)</b>	<b>500</b>
1-61-00-00-00-410 Planning Fees & ...	750	1,350	1,000	1,900	1,500	1,500	1,500	(400)	500
1-61-00-00-00-411 Superior Safety Codes	4,952	4,091	3,000	4,399	4,200	4,200	4,200	(199)	1,200
1-61-00-00-00-990 Miscellaneous	200	-	-	-	-	-	-	-	-
<b>Planning &amp; Development Revenue</b>	<b>5,902</b>	<b>5,441</b>	<b>4,000</b>	<b>6,299</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>(599)</b>	<b>1,700</b>
1-71-00-00-00-550 RecCommittee Interest Earned	22	14	15	130	15	15	15	(115)	-
1-71-00-00-00-850 Recreation - MDF grant	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	-
1-71-00-00-00-920 Transfer from Reserves	-	-	-	-	-	-	-	-	-
<b>Rec Board Revenue</b>	<b>8,022</b>	<b>8,014</b>	<b>8,015</b>	<b>8,130</b>	<b>8,015</b>	<b>8,015</b>	<b>8,015</b>	<b>(115)</b>	<b>-</b>
1-72-00-00-00-560 Park & Tent Rental	700	1,400	700	300	300	300	300	-	(400)
1-72-12-00-00-412 Sale of Goods/Services	119	147	100	119	100	100	100	(19)	-
1-72-12-00-00-450 Donations	-	-	-	-	-	-	-	-	-
<b>Recreation Revenue</b>	<b>819</b>	<b>1,547</b>	<b>800</b>	<b>419</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>(19)</b>	<b>(400)</b>
1-72-13-00-00-410 Goods & Services	628	1,066	600	1,335	600	600	600	(735)	-
1-72-13-00-00-560 Campground Fees	29,350	21,501	32,000	28,516	29,000	29,000	29,000	484	(3,000)
1-72-13-00-00-840 STEP Grant	-	-	3,675	3,360	3,920	3,920	3,920	560	245
<b>Info Centre Campground Revenue</b>	<b>29,978</b>	<b>22,567</b>	<b>36,275</b>	<b>33,211</b>	<b>33,520</b>	<b>33,520</b>	<b>33,520</b>	<b>309</b>	<b>(2,755)</b>
1-74-11-00-00-255 Hall - Lighting Project	-	-	-	-	-	-	-	-	-
1-74-11-00-00-410 Hall Rental Revenue	3,665	2,276	2,300	1,880	2,300	2,300	2,300	420	-
1-74-11-00-00-590 Hall Donations	-	-	-	100	-	-	-	-	-
<b>Hall Revenue</b>	<b>3,665</b>	<b>2,276</b>	<b>2,300</b>	<b>1,980</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>420</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>866,475</b>	<b>955,192</b>	<b>947,065</b>	<b>1,015,700</b>	<b>948,614</b>	<b>929,016</b>	<b>928,274</b>	<b>(66,886)</b>	<b>1,549</b>

Crescent Point, Lagoon grazing

2019 Operating Budget

	date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget
<b>EXPENSES</b>									
2-00-00-00-00-741 Education Req - Separate	3,209	3,270	<b>3,665</b>	3,665	3,665	3,665	3,665	-	(0)
2-00-00-00-00-742 Education Req - Public	124,560	127,843	<b>137,241</b>	137,241	137,241	136,997	137,241	-	-
2-00-00-00-00-745 Designated Industrial			<b>142</b>	142	344			201	201
2-00-00-00-00-750 Westwinds Communities	6,486	6,008	<b>5,930</b>	5,930	6,523	6,523	6,523	593	593
2-00-00-00-00-760 FRECS SII Requisition	2,336	2,336	<b>2,336</b>	2,336	2,336	2,336	2,336	(0)	-
<b>Requisitions paid out Taxes</b>	<b>136,592</b>	<b>139,457</b>	<b>149,315</b>	<b>149,315</b>	<b>150,109</b>	<b>149,522</b>	<b>149,765 #</b>	<b>794</b>	<b>794</b>
2-11-00-00-00-120 Conventions, Seminars	864	3,652	<b>3,500</b>	3,701	3,500	3,000	3,000	(201)	-
2-11-00-00-00-151 Meeting Fees	14,515	15,007	<b>25,000</b>	13,320	20,000	20,000	20,000	6,680	(5,000)
2-11-00-00-00-211 Mileage & Subsistence	1,910	1,999	<b>2,500</b>	2,538	2,600	2,500	2,500	62	100
2-11-00-00-00-221 Promotions & Public Relations			<b>1,000</b>	1,254	1,500	1,000	1,000	246	500
2-11-14-00-00-510 Memorial Garden - Goods &	1,850	10,250	<b>1,300</b>	2,902	300	300	300	(2,602)	(1,000)
2-11-00-00-00-599 Donations	-	2,500	-	1,300	1,300			-	1,300
2-11-00-00-00-764 Transfer to Reserves	2,172	4,607	-	-				-	-
<b>Council Expenses</b>	<b>21,312</b>	<b>38,015</b>	<b>33,300</b>	<b>25,016</b>	<b>29,200</b>	<b>26,800</b>	<b>26,800 #</b>	<b>4,184</b>	<b>(4,100)</b>
2-12-00-00-00-112 CAO Salary		55,750	<b>62,900</b>	62,868	64,454	65,743	67,058	1,585	1,554
2-12-00-00-00-130 Employer Benefits ...	2,704	4,780	<b>6,000</b>	5,552	5,801	5,917	6,035	249	(199)
2-12-00-00-00-131 WCB	2,519	2,686	<b>3,000</b>	3,478	3,537	3,547	3,608	59	537
2-12-00-00-00-132 Employer CPP Admin	3,078	5,040	<b>5,100</b>	5,029	5,156	5,259	5,365	127	56
2-12-00-00-00-133 Employer EI Admin	2,319	2,840	<b>2,900</b>	2,918	3,223	3,287	3,287	305	323
2-12-00-00-00-150 Cleaning Services	3,437	3,494	<b>2,400</b>	1,000	2,600	1,020	1,040	1,600	200
2-12-00-00-00-151 Administration Contract	53,861	6,641	-	-				-	-
2-12-00-00-00-211 Mileage & Subsistence	391	101	<b>500</b>	76	1,000	1,500	1,500	924	500
2-12-00-00-00-215 Freight & Postage	338	1,504	<b>2,000</b>	1,767	1,900	2,300	2,300	133	(100)
2-12-00-00-00-216 Telephone	4,311	3,001	<b>3,000</b>	2,542	2,800	3,000	3,000	258	(200)
2-12-00-00-00-217 Cell Phone	1,141	775	<b>1,000</b>	1,543	800	1,000	1,000	(743)	(200)
2-12-00-00-00-218 Admin Cell Phone			<b>1,000</b>	-	780	1,000	1,000	780	(220)
2-12-00-00-00-220 Advertising, printing	1,956	2,541	<b>2,500</b>	2,072	2,200	2,500	2,500	128	(300)
2-12-00-00-00-221 Promotions & Public Relations	2,896	912	<b>1,000</b>	482	1,500	1,000	1,000	1,018	500
2-12-00-00-00-222 Economic Development	3,965	2,150	<b>8,500</b>	1,530	6,500	2,500	2,500	4,970	(2,000)
2-12-00-00-00-230 Professional services	35,024	30,000	<b>27,000</b>	27,907	29,000	28,466	29,580	1,093	2,000
2-12-00-00-00-231 Tax recover expense	112	-	<b>200</b>	-	100	-	102	100	(100)
2-12-00-00-00-234 Training & Education	2,363	402	<b>1,400</b>	-		-	-	-	(1,400)
2-12-00-00-00-240 Conventions & Seminars	1,341	1,589	<b>1,500</b>	882	1,000	899	1,020	118	(500)
2-12-00-00-00-250 Repairs & Maintenance	5,186	3,624	<b>7,000</b>	3,484	5,000	7,000	7,000	1,516	(2,000)
2-12-00-00-00-274 Insurance	9,739	11,348	<b>12,000</b>	11,788	12,500	12,024	12,750	712	500
2-12-00-00-00-510 Office supplies	4,016	2,067	<b>2,500</b>	2,112	2,550	2,155	2,601	438	50
2-12-11-00-00-510 Election Expense		6,647	-	-				-	-
2-12-00-00-00-511 Computer equip & software	3,866	4,092	<b>10,000</b>	7,147	7,000	7,000	7,000	(147)	(3,000)
2-12-00-00-00-512 Office Equipment	720	-	<b>200</b>	105	500	500	500	395	300
2-12-00-00-00-513 Equipment contract - copier	6,993	7,108	<b>7,200</b>	7,278	7,200	7,200	7,200	(78)	-
2-12-00-00-00-540 Utilities - Electric	2,503	2,678	<b>2,800</b>	1,300	1,500	1,326	1,530	200	(1,300)
2-12-00-00-00-540 Utilities - Gas	2,503	2,678	<b>2,800</b>	2,695	1,400	2,749	1,428	(1,295)	(1,400)
2-12-00-00-00-552 Beautification	259	422	<b>400</b>	-	400	400	400	400	-
2-12-00-00-00-599 Donations	1,850	500	-	141	-	-	-	(141)	-
2-12-00-00-00-764 Transfer to reserves			<b>3,000</b>	3,000	3,000	3,000	3,000	-	-
2-12-00-00-00-810 Bank charges	251	405	<b>285</b>	478	450	488	459	(28)	165

Request LYND 5000, Dilfield High School 750

Janitorial

Asset Management Cohort

\$5000 branding, \$1500 Cool Little Towns  
\$4800 Assessor, \$19,000 Audit, 600 legal, 800 alarm

Stairs,

Split Utilities

2019 Operating Budget	date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget	
2-12-00-00-00-811 Service fees	2,375	2,244	1,400	1,940	2,000	2,400	2,400	60	600	
2-12-00-00-00-815 Tax/Utility Write-off	113	530	120	250	120	120	120	(130)	-	
2-12-00-00-00-990 Miscellaneous	-	27		(209)				209	-	
<b>Administration Expenses</b>	<b>162,128</b>	<b>168,577</b>	<b>181,605</b>	<b>161,157</b>	<b>175,970</b>	<b>175,300</b>	<b>178,283</b>	<b>14,814</b>	<b>(5,635)</b>	
2-21-00-00-00-130 Employer Benefits	390	354	400	335	342	342	349	7	(58)	
2-21-00-00-00-132 Employer CPP	2,580	2,308	2,500	2,531	2,581	2,581	2,633	51	81	
2-21-00-00-00-133 Employer EI	1,441	1,144	1,300	1,201	1,225	1,225	1,250	24	(75)	
2-21-00-00-00-211 Mileage & Subsistence		151	500		500	500	500	500	-	
2-21-00-00-00-217 Cell phone	1,152	972	1,200	876	950	1,200	1,200	74	(250)	
2-21-00-00-00-230 Professional Services	1,781	1,630	1,700	1,811	1,700	1,700	1,700	(111)	-	Software
2-21-00-00-00-234 Courses	1,393		1,600	837	700	1,600	1,600	63	(900)	
2-21-00-00-00-510 Goods & services	6,003	209	1,000	665	700	1,000	1,000	35	(300)	
2-21-00-00-00-511 Tools/Uniforms	-	2,876	1,500	1,156	4,000	1,500	1,500	2,844	2,500	\$3500 Radar Gun, 500 uniform
2-21-00-00-00-512 Vehicle Expenses	6,892	1,432	1,500	8,542	1,500	1,500	1,500	(7,042)	-	capital upgrades unapproved - lights instead of camera
2-21-00-00-00-512 Peace Officer Fuel		4,180	4,500	4,082	4,500	3,500	3,500	418	-	only 11 fuel bills - Fuel expected to be over \$1.30 a litre
2-21-00-00-00-764 Transfer to Reserves		6,000	6,000	6,000	6,000	6,000	6,000	-	-	
<b>Peace Officer Expense</b>	<b>21,633</b>	<b>21,256</b>	<b>23,700</b>	<b>27,837</b>	<b>24,699</b>	<b>22,649</b>	<b>22,732</b>	<b>(3,138)</b>	<b>999</b>	Plus Salary
<b>Peace Officer Income</b>	<b>25,003</b>	<b>62,015</b>	<b>65,000</b>	<b>65,852</b>	<b>68,000</b>	<b>65,000</b>	<b>65,000</b>	<b>2,148</b>	<b>3,000</b>	
	<b>3,370</b>	<b>40,759</b>	<b>41,300</b>	<b>38,015</b>	<b>43,301</b>	<b>42,351</b>	<b>42,268</b>	<b>5,286</b>	<b>2,001</b>	
2-23-00-00-00-750 MD Fire Cost Sharing		3,234	5,000	5,808	10,500	10,500	10,500	4,692	5,500	late invoice 2018 Fire
2-24-00-00-00-230 FRECS - Alert System	295	591	-	295				(295)	-	Cancelled participation
2-24-00-00-00-510 Goods & Services		20	50		250	250	250	250	200	
<b>Emergency Management Expense</b>	<b>295</b>	<b>3,845</b>	<b>5,050</b>	<b>6,103</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750 #</b>	<b>4,647</b>	<b>5,700</b>	
2-31-00-00-00-130 Employer Benefits ...	1,572	1,580	1,700	1,601	1,650	1,633	1,683	49	(50)	
2-31-00-00-00-132 Employer CPP ...	2,058	2,143	2,300	2,186	2,346	2,229	2,393	160	46	
2-31-00-00-00-133 Employer EI Common	1,186	1,068	1,100	1,108	1,122	1,130	1,144	14	22	
2-31-00-00-00-150 Contract Services	-	-	650	-	650	650	650	650	-	
2-31-00-00-00-211 Mileage, Subsistence	-	-	-	79	200	500	500	121	200	
2-31-00-00-00-217 Cell Phone Allowance	780	715	800	780	800	800	800	20	-	
2-31-00-00-00-252 Repairs & Maintenance	5,805	3,820	5,000	(1,081)	5,000	5,000	5,000	6,081	-	
2-31-00-00-00-510 Goods, services	160	1,207	1,000	841	1,000	1,000	1,000	159	-	
2-31-00-00-00-511 Tools	-	253	1,000	1,052	1,000	1,000	1,000	(52)	-	
2-31-00-00-00-521 Vehicle & Equipment...	3,659	3,072	2,000	4,807	2,000	2,000	2,000	(2,807)	-	two major vehicle repairs
2-31-00-00-00-522 PW Fuel		4,054	4,300	5,360	4,000	4,000	4,000	(1,360)	(300)	
2-31-00-00-00-540 Utilities Electric	2,509	2,797	3,000	2,913	3,200	2,800	2,800	287	200	
2-31-00-00-00-764 Transfer to Reserves	4,986	10,000	10,000	10,000	10,000	10,000	10,000	-	-	
<b>Public Works Expense</b>	<b>22,716</b>	<b>30,708</b>	<b>32,850</b>	<b>29,645</b>	<b>32,968</b>	<b>32,742</b>	<b>32,970 #</b>	<b>3,323</b>	<b>118</b>	
2-32-00-00-00-510 Goods, services	238	711	100		100	100	100	100	-	
2-32-00-00-00-541 Street lights	16,053	17,279	17,500	17,650	18,709	17,000	17,000	1,059	1,209	
<b>Street Light Expense</b>	<b>16,291</b>	<b>17,990</b>	<b>17,600</b>	<b>17,650</b>	<b>18,809</b>	<b>17,100</b>	<b>17,100 #</b>	<b>1,159</b>	<b>1,209</b>	
<b>Street Light Income</b>	<b>13,539</b>	<b>13,651</b>	<b>17,000</b>	<b>14,789</b>	<b>16,528</b>	<b>14,750</b>	<b>14,750 #</b>	<b>1,739</b>	<b>(472)</b>	
	<b>(2,752)</b>	<b>(4,339)</b>	<b>(600)</b>	<b>(2,861)</b>	<b>(2,281)</b>	<b>(2,350)</b>	<b>(2,350) #</b>	<b>580</b>	<b>(1,681)</b>	
2-41-00-00-00-150 Contract Services	55,653	38,529	55,000	51,885	55,000	55,000	55,000	3,115	-	May change with days of operator on site

2019 Operating Budget	date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget	
2-41-00-00-00-216 Telephone	994	865	1,000	961	1,000	1,000	1,000	39	-	
2-41-00-00-00-217 Controls	4,756	5,289	5,500	4,308	2,000	5,000	5,000	(2,308)	(3,500)	drop 3 phone lines to WTP
2-41-00-00-00-230 Professional Services	1,814	9,503	5,000	22,363	5,000	2,000	2,000	(17,363)	-	2018 holdback payouts
2-41-00-00-00-231-235 Engineering Small Capital		12,209	5,000	1,068	-	5,000	5,000	(1,068)	(5,000)	
2-41-00-00-00-239 Husky Reclamation		155						-	-	
2-41-00-00-00-240 Water Line Break				8,258	-	9,000	9,000	(8,258)	-	
2-41-00-00-00-242 Testing	7,401	6,646	7,400	4,956	6,500	6,500	6,500	1,544	(900)	
2-41-00-00-00-250 Repairs, maintenance	2,799	12,593	10,000	29,782	10,000	7,500	7,500	(19,782)	-	2018 Intake wells problems
2-41-00-00-00-251 Software				441	600			159	600	
2-41-00-00-00-261 Reservoir Easement Fee	700	700	700	700	700	700	700	-	-	
2-41-00-00-00-411 Bulk Water Station	1,267	(170)	1,250	(702)	(700)	(702)	(700)	2	(1,950)	fees to run bulk water - deducted from income
2-41-00-00-00-510 Goods & Services	6,833	4,025	5,000	9,086	7,000	7,070	5,000	(2,086)	2,000	Chemicals
2-41-00-00-00-540 Utilities Electricity	9,798	12,557	6,500	6,000	6,250	6,313	1,200	250	(250)	
2-41-00-00-00-540 Utilities - Gas	9,798	12,557	6,500	6,085	6,250	6,313	1,200	165	(250)	Split Utilities
2-41-00-00-00-764 Transfer to Reserves		30,000	30,000	30,000	30,000	30,000	30,000	-	-	
<b>Water Expense</b>	<b>101,814</b>	<b>145,459</b>	<b>138,850</b>	<b>175,191</b>	<b>129,600</b>	<b>140,693</b>	<b>128,400</b>	<b>(45,591)</b>	<b>(9,250)</b>	
<b>Water Income</b>	<b>119,833</b>	<b>123,308</b>	<b>114,000</b>	<b>146,697</b>	<b>107,400</b>	<b>114,000</b>	<b>114,000</b>	<b>(39,297)</b>	<b>(6,600)</b>	
	<b>18,020</b>	<b>(22,150)</b>	<b>(24,850)</b>	<b>(28,495)</b>	<b>(22,200)</b>	<b>(26,693)</b>	<b>(14,400)</b>	<b>6,295</b>	<b>2,650</b>	
2-41-00-00-00-530 Water meters & reader	2,909	-	2,500	7,141	2,500	2,525	2,500	(4,641)	-	Capital Project - meter installation
2-42-00-00-00-150 Contract Services	12,843	12,843	13,000	17,295	16,000	13,000	13,000	(1,295)	3,000	May change with days of operator on site
2-42-00-00-00-217 Alarm cell phone	1,296	1,148	1,300	1,413	1,300	1,300	1,300	(113)	-	
2-42-00-00-00-230 Professional services	367		3,000	-	3,000	3,000	3,000	3,000	-	
2-42-00-00-00-250 Repairs, maintenance	10,111	9,438	10,000	28,020	10,000	10,000	10,000	(18,020)	-	flushing - hopefully no sewer line breaks
2-42-00-00-00-510 Goods, supplies	35			-				-	-	
2-42-00-00-00-520 Equipment	-	-	1,000		1,000	1,000	1,000	1,000	-	
2-42-00-00-00-540 Utilities - Electricity	6,324	5,657	3,500	2,839	3,500	6,500	6,500	661	-	
2-42-00-00-00-541 Utilities - Gas	6,324	5,657	3,000	2,500	3,000	6,500	6,500	500	-	Split Utilities
2-42-00-00-00-764 Transfer to Reserves		20,000	20,000	20,000	20,000	20,000	20,000	-	-	
2-42-00-00-00-831 Debenture Interest...	28,229	25,759	23,910	24,853	23,910	22,928	21,906	(943)	-	
2-42-00-00-00-832 Debenture Principal Payment	20,898	22,192	24,041	23,098	24,041	25,023	26,045	(812)	-	
<b>Wastewater Expense</b>	<b>86,428</b>	<b>102,693</b>	<b>102,751</b>	<b>120,018</b>	<b>105,751</b>	<b>109,251</b>	<b>109,251</b>	<b>(16,022)</b>	<b>3,000</b>	
<b>Wastewater Income</b>	<b>71,341</b>	<b>83,448</b>	<b>77,450</b>	<b>88,580</b>	<b>75,950</b>	<b>77,450</b>	<b>77,450</b>	<b>(12,630)</b>	<b>(1,500)</b>	
	<b>(15,087)</b>	<b>(19,246)</b>	<b>(25,301)</b>	<b>(31,438)</b>	<b>(29,801)</b>	<b>(31,801)</b>	<b>(31,801)</b>	<b>3,392</b>	<b>(4,500)</b>	
2-43-00-00-00-270 Solid Waste Expense	4,909	4,855	5,000	4,916	5,000	5,000	5,000	84	-	
2-43-00-00-00-350 Solid Waste Contract...	2,036	1,676	1,600	1,772	1,800	1,900	1,900	28	200	PW Bin
<b>Solid Waste Expense</b>	<b>6,945</b>	<b>6,531</b>	<b>6,600</b>	<b>6,688</b>	<b>6,800</b>	<b>6,900</b>	<b>6,900</b>	<b>112</b>	<b>200</b>	
<b>Solid Waste Income</b>	<b>17,989</b>	<b>18,013</b>	<b>18,100</b>	<b>17,999</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>	<b>101</b>	<b>-</b>	
	<b>11,044</b>	<b>11,481</b>	<b>11,500</b>	<b>11,310</b>	<b>11,300</b>	<b>11,200</b>	<b>11,200</b>	<b>(10)</b>	<b>(200)</b>	
2-51-00-00-00-221 FCSS Christmas	2,258	3,217	3,000	3,018	3,000	3,000	3,000	(18)	-	
2-51-00-00-00-240 FCSS - Fee	104	109	109	114	104	109	109	(10)	(5)	
2-51-00-00-00-770 FCSS Grants	10,212	9,684	9,684	9,184	9,184	9,684	9,684	-	(500)	
<b>FCSS Expense</b>	<b>12,574</b>	<b>13,010</b>	<b>12,793</b>	<b>12,316</b>	<b>12,288</b>	<b>12,793</b>	<b>12,793</b>	<b>(28)</b>	<b>(505)</b>	
<b>FCSS Income</b>	<b>8,932</b>	<b>9,830</b>	<b>9,830</b>	<b>10,380</b>	<b>10,330</b>	<b>10,330</b>	<b>10,330</b>	<b>(50)</b>	<b>500</b>	
2-51-00-00-00-770 Village Grant to FCSS	2,459	2,460	2,461	2,462	2,463	2,464	2,465	1	2	
	<b>(1,183)</b>	<b>(721)</b>	<b>(503)</b>	<b>525</b>	<b>505</b>	<b>1</b>	<b>2</b>	<b>(21)</b>	<b>1,007</b>	

2019 Operating Budget	date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget	
2-61-00-00-00-220 Advertising/Printing	456		500		500	500	500	500	-	
2-61-00-00-00-230 Professional services	11,369	66	2,000	5,433	2,000	2,000	2,000	(3,433)	-	less Planning Services
2-61-00-00-00-231 Superior charges	3,273	2,806	660	502	660	502	660	158	-	
2-61-00-00-00-235 Development - Planning	3,273	2,806	1,980	889	1,980	889	1,980	1,091	-	
<b>Planning &amp; Development Expenses</b>	<b>18,371</b>	<b>5,677</b>	<b>5,140</b>	<b>6,823</b>	<b>5,140</b>	<b>3,891</b>	<b>5,140</b>	<b>(1,683)</b>	<b>-</b>	
<b>Planning &amp; Development Income</b>	<b>5,902</b>	<b>5,441</b>	<b>4,000</b>	<b>6,299</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>(599)</b>	<b>1,700</b>	
	<b>(12,469)</b>	<b>(236)</b>	<b>(1,140)</b>	<b>(524)</b>	<b>560</b>	<b>1,809</b>	<b>560</b>	<b>1,084</b>	<b>1,700</b>	
2-71-00-00-00-150 Contracted Services			5,000	625	4,500	5,000	5,000	3,875	(500)	
2-71-00-00-00-510 Rec Brd Goods & Services			-	480	500	-	-	20	500	Porta-pottie at Centennial Park
2-71-00-00-00-520 Rink Expenses	926	430	-	1,160	-	-	-	(1,160)	-	
2-71-00-00-00-770 RecBd - Grants to Other Org	10,000	7,500	7,500	8,500	7,500	7,500	7,500	(1,000)	-	
<b>Rec Board Expense</b>	<b>10,926</b>	<b>7,930</b>	<b>12,500</b>	<b>10,765</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>1,735</b>	<b>-</b>	
<b>Rec Board Income</b>	<b>8,022</b>	<b>8,014</b>	<b>8,015</b>	<b>8,130</b>	<b>8,015</b>	<b>8,015</b>	<b>8,015</b>	<b>(115)</b>	<b>-</b>	
2-72-00-00-00-770 Village Grant to Rec Board	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,505	4,506	
	1,596	4,584	15	1,865	15	15	15	2,655	4,506	
2-72-00-00-00-250 Repairs & Maintenance			300	-	300	300	300	300	-	Replace fence posts
2-72-10-00-00-510 Path - Supplies		49						-	-	
2-72-00-00-00-510 Parks - Goods & Services	86							-	-	
2-72-00-00-00-540 Parks - Utilities Electricity	1,202	1,155	1,300	1,256	1,300	1,300	1,300	45	-	
<b>Parks and Recreation Expense</b>	<b>1,288</b>	<b>1,204</b>	<b>1,600</b>	<b>1,256</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>345</b>	<b>-</b>	
<b>Recreation Income</b>	<b>700</b>	<b>1,400</b>	<b>700</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>(400)</b>	
	<b>(588)</b>	<b>196</b>	<b>(900)</b>	<b>(956)</b>	<b>(1,300)</b>	<b>(1,300)</b>	<b>(1,300)</b>	<b>(345)</b>	<b>(400)</b>	
2-72-12-00-00-110 InfoBooth - Salaries, ...	11,519	20,133	22,000	18,019	22,000	22,000	22,000	3,981	-	including campground mowing
2-72-12-00-00-132 InfoBooth - Employer CPP	267	744	800	590	800	800	800	210	-	
2-72-12-00-00-133 InfoBooth - Employer EI	241	459	500	419	500	500	500	81	-	
2-72-12-00-00-216 InfoBooth - Telephone	699	467	500	500	500	500	500	500	-	
2-72-12-00-00-250 InfoBooth - Repairs, ...	455		400		200	400	400	200	(200)	
2-72-12-00-00-510 InfoBooth - Goods, ...	1,133	1,192	1,200	2,275	1,700	1,200	1,200	(575)	500	Internet, Moneris, Alarm, Printing.
2-72-12-00-00-540 InfoBooth - Electricity	2,308	2,715	1,300	1,300	1,300	1,300	1,300	-	-	
2-72-12-00-00-541 InfoBooth - Natural Gas	2,308	2,715	1,300	1,247	1,300	1,300	1,300	53	-	
2-72-13-00-00-150 Contract Services	8,100	11		140				(140)	-	
2-72-13-00-00-250 Campground - RGM	215	1,753	2,250	459	1,000	2,250	2,250	541	(1,250)	possible new gate posts
2-72-13-00-00-410 Campground - Firewood		300	300	-	300	300	300	300	-	
2-72-13-00-00-510 Campground - Goods &	1,709	1,321	1,400	1,082	1,400	1,400	1,400	318	-	
2-72-13-00-00-540 Campground - Electricity	4,139	3,668	2,500	2,500	2,500	2,500	2,500	-	-	
2-72-13-00-00-540 Campground - Natural Gas	4,139	3,668	2,600	2,594	2,600	2,600	2,600	6	-	
2-72-13-00-00-811 Campground - Service Fees		989	1,000		1,000	1,000	1,000	1,000	-	moneris
<b>Campground / Info Centre Expense</b>	<b>37,231</b>	<b>40,133</b>	<b>38,050</b>	<b>30,626</b>	<b>37,100</b>	<b>38,050</b>	<b>38,050</b>	<b>6,474</b>	<b>(950)</b>	
<b>Campground / Info Centre Income</b>	<b>30,096</b>	<b>22,714</b>	<b>36,375</b>	<b>33,330</b>	<b>33,620</b>	<b>33,620</b>	<b>33,620</b>	<b>290</b>	<b>(2,755)</b>	
	<b>(7,134)</b>	<b>(17,418)</b>	<b>(1,675)</b>	<b>2,704</b>	<b>(3,480)</b>	<b>(4,430)</b>	<b>(4,430)</b>	<b>(6,184)</b>	<b>(1,805)</b>	
2-74-11-00-00-150 Hall - Contract Services	1,539	1,078	2,400	1,400	2,400	2,400	2,400	1,000	-	Janitorial 3 hour week x 15
2-74-11-00-00-250 Hall - Repairs, ...	1,077	1,810	1,000	1,709	1,000	1,000	1,000	(709)	-	
2-74-11-00-00-510 Hall - Goods, Supplies	248	92	250	635	250	250	250	(385)	-	
2-74-11-00-00-540 Hall - Electricity	4,198	4,343	2,100	2,276	2,300	2,300	2,300	24	200	
2-74-11-00-00-541 Hall - Natural Gas	4,198	4,343	2,100	2,200	2,200	2,200	2,200	-	100	

2019 Budget - Village of Longview

2019 Operating Budget

	date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget	
2-71-11-00-00-764 Transfer to Reserves		-	-	-	6,000	-	-	6,000	6,000	Need to add reserve
Hall Expense		11,259	11,666	8,220	14,150	8,150	8,150	5,930	6,300	
Hall Income		3,665	2,276	1,980	2,300	2,300	2,300	420	-	
		(7,594)	(9,390)	(6,240)	(11,850)	(5,850)	(5,850)	(5,510)	(6,300)	
2-74-12-00-00-540 Library - Electricity	2,048	2,173	1,150	1,148	1,150	1,150	1,150	2	-	
2-74-12-00-00-541 Library - Natural Gas	2,048	2,173	1,100	1,100	1,100	1,100	1,100	-	-	
2-74-12-00-00-750 Donations to Library	1,000	1,000	2,000	2,000	2,000	2,000	2,000	-	-	
2-74-12-00-00-751 Marigold Library Levy	1,790	1,824	1,860	1,860	1,889	1,916	1,916	28	28	
Library Expense		6,885	7,169	6,110	6,139	6,166	6,166	30	28	
Library Income		-	-	-	-	-	-	-	-	
		(6,885)	(7,169)	(6,110)	(6,139)	(6,166)	(6,166)	(30)	(28)	
Salaries	197,153	158,326	168,000	174,930	168,543	170,000	172,000	(6,387)	10,217	Staff salaries are confidential only CAD is public changes to the Stat Holiday and minimum wage adjustments
Expenses Total	874,749	919,647	946,164	976,805	944,616	947,381	941,850	(33,944)	8,125	
Total Revenue	866,475	955,192	947,065	1,015,700	948,614	929,016	928,274	(66,986)	1,549	
Surplus (Deficit)	(8,274)	35,545	901	38,895	3,998	(18,365)	(13,576)	(33,042)	(6,576)	
Amortization Expense	(278,000)	(281,148)	(295,000)	(288,000)	(295,000)	(295,000)	(295,000)	(7,000)	-	
<b>REAL OPERATIONAL DEFICIT</b>	<b>(286,274)</b>	<b>(245,603)</b>	<b>(294,099)</b>	<b>(249,105)</b>	<b>(291,002)</b>	<b>(313,365)</b>	<b>(308,576)</b>	<b>(40,042)</b>	<b>(45,399)</b>	

Budget Approved by Council

CAD \_\_\_\_\_

Mayor \_\_\_\_\_



2019 Budget - Village of Longview

2019 Operating Budget

date	Actual 2017	Budget 2018	Actual 2018	Budget 2019	Budget 2020	Budget 2021	19 Budget / 18 Actual	19 Budget to 18 Budget
1-11-13-00-00-590 Light-Up Grant from Council	2,500						-	-
1-11-13-00-00-590 Light-Up Donations	4,110		7,293	500			#REF!	500
2-12-10-00-00-222 Light Up Expenses	4,686		7,145				(7,145)	-
	<b>1,924</b>		<b>148</b>	<b>500</b>			<b>2,572</b>	



5 YEAR CAPITAL PLAN

2018-2022	2019	2020	2021	2022	2023	Funding Source
<b>Peace Officer</b> - Camera system for Car	8,000					from reserve
Radar System	3,500					from revenue
Body Cam		1,300				from revenue
Overhead Light Bar - interior		1,800				from revenue
exterior		2,400				from revenue
Traffic Advisor			1,300			from revenue
AFFRSC - portable			9,000			from revenue
<b>Public Works</b>						
Replace Skidsteer			50,000			MSI
Sweeper collector attachment			6,000			MSI
Garage for Bobcat & Kubota - power &				20,000		Gas Tax Fund
Meter water to trailer park	13,400					MSI approved
Sidewalk Repair & installation		50,000				
Phase 2 WTP Upgrade	1,000,200					
Infrastructure Replace - Foothill Drive	1,060,000				FGT & MSI	Offsite Levy MSI Capital FGT BMTG
Picnic Tables Campground			1,200	1,200		MSI Operating
Enclosed Camp Kitchen					150,000	
Skateboard Pad - Rec Board		50,000				
New post and entrance sign Campground						
Fencing around Centennial Park			20,000			
	-	2,085,100	105,500	87,500	21,200	-
						150,000
						2,449,300

<b>GRANTS</b>							
MSI Operating		16,830	16,830				
MSI Capital	888,196	175,000	175,000	175,000	175,000	175,000	
Gas Tax Fund	246,479	32,523					
BMTG	69,084						
AMWWP	107,675						
Small Community Fund - Federal	920,000						
Offsite Levy	110,911						
	2,342,345	224,353	191,830	175,000	175,000	175,000	3,283,528

834,228

<b>RESERVES</b>						
Mayor	Rec Board		9,038			
	General Operating		34,017	(7,000)	(7,000)	
	Public Works		23,082			
	Water/Wastewater		293,184			
	Community Hall		32,668			
CAO	Peace Officer		7,363	(6,000)	(6,000)	
			399,352	(13,000)	(13,000)	373,352