

AGENDA

COMMITTEE OF THE WHOLE OF THE VILLAGE OF LONGVIEW
In the Province of Alberta, held on Monday, April 4, 2022
At Longview Council Chambers at 5:30 p.m.

1.0 **CALL TO ORDER**

2.0 **AGENDA**

3.0 **ACTION ITEM LIST**

4.0 **BUSINESS**

- 4.1 Outdoor Garbage Cans
- 4.2 Campground & Rec Board
- 4.3 Emergency Management
- 4.4 Meet with Council
- 4.5 Rec Board Bylaw
- 4.6 Operating Budget

5.0 **CLOSE MEETING**

FOIP 18(1)(d) labour relations or employee negotiations

FOIP 18(1)(c) proposed or pending acquisition or disposition of property by or for a public body

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

6.0 **ADJOURNMENT**

NO	ACTION DESCRIPTION	OWNER	DATE ASSIGNED	DATE DUE	STATUS
1	Parking in Lane		21-Sep		Send letters to Businesses to move bins onto own property.
2	Garbage Cans for Liquore store corner, midway	Dale	16-Nov		Research cost of garbage cans
3	Contact Eden Valley CAO Hopeton	Dale			Hopeton is still trying to arrange meeting dates.
4	Annexation lagoon quarter	Dale	15-Feb		Talked with one property owner
5	Contact Jeff Foothills - utility Rate	Dale	15-Mar		Rate has gone to Council awaiting a decision
6	Peace Officer - evening shifts , Cor Blunde @ Hotel	Dale	15-Mar		May 10/11 - contacted RCMP and BD PO
7	Research Legal on litter	Dale	15-Mar		Free legal - Village is doing everything legally needed.
8	Muniware - base charge water & sewer	Dale	15-Mar		June thinks it can be done
9	Send Lisa - Code of Conduct	Dale	15-Mar		sent Mar 16
10	EV Truck deposit \$2,500	Dale	15-Mar		Contacted GM & Ford dealer for deliver date & costs
11	Purchase - EV Charger \$1,500	Dale	15-Mar		Order March 17 - expect Delivery end March
12	Research other users minimum water usage	Dale	15-Mar		June research consumption under 5 m3
13	Power rates street lights and Rate 41	Dale	15-Mar		Send Fortis Stakeholder relation electric bills
14	Crescent Point documentation	Dale	15-Mar		Sent Mike , CP and Sarah MPE request for some documentation and commitments
15					
16					
17					



Global Industrial™ Outdoor Slatted Steel Trash Can With Rain Bonnet Lid, 36 Gallon, Green

Item #: T9A260804GN

★★★★★ (3)

Enter [postal code](#) for delivery date estimate

Color Family

Green

Price: \$1,156.00

Quantity Discount

Buy 1-2	\$1,156.00 ea.
Buy 3+	\$1,098.00 ea.

1 ADD TO CART

Quantity

ADD TO LIST

Email Print



Global Industrial™ Outdoor Steel Diamond Trash Can With Dome Lid, 36 Gallon, Blue

Item #: T9A261948BL

★★★★★ (2)

Enter [postal code](#) for delivery date estimate

Color Family

Blue



Price: \$1,008.00

Quantity Discount

Buy 1-2	\$1,008.00 ea.
Buy 3+	\$959.00 ea.

1 ADD TO CART

Quantity

ADD TO LIST

Email Print



Global Industrial™ Outdoor Slatted Steel Trash Can With Dome Lid, 36 Gallon, Green

Item #: T9A261944GN

Not Yet Rated

Enter [postal code](#) for delivery date estimate

Color Family

Green



Price: \$1,268.00

Quantity Discount

Buy 1-2	\$1,268.00 ea.
Buy 3+	\$1,206.00 ea.

1 ADD TO CART

Quantity

ADD TO LIST

Email Print



Global Industrial™ Outdoor Slatted Steel Trash Can With Flat Lid, 72 Gallon, Black

Item #: T9A641431BK

Not Yet Rated

Enter [postal code](#) for delivery date estimate



Price: \$1,252.00

Quantity Discount

Buy 1-2	\$1,252.00 ea.
Buy 3+	\$1,190.00 ea.

1 **ADD TO CART**

Quantity

ADD TO LIST

Email Print



Safco® Outdoor Perforated Steel Side Opening Trash Can, 38 Gallon, Black

Item #: T9AB1318375

★★★★★ (3)

Ships in One Business Day ?

Enter [postal code](#) for delivery date estimate



~~\$1,390.06~~ up to 26% OFF

Price: \$1,024.00

1 **ADD TO CART**

Quantity

ADD TO LIST

Email Print



Safco® Canmeleon™ Aggregate Panel, Side Open, 38 Gallon, Black - 9472NC

Item #: T9AB475724

Not Yet Rated

Enter [postal code](#) for delivery date estimate

Color Family

Black



~~\$1,403.65~~ up to 39% OFF

Price: \$676.00

1 **ADD TO CART**

Quantity

ADD TO LIST

Email Print



TuffBoxx Animal-Resistant Storage Bin Kit, 47"W x 27"D x 32"H, Green

Item #: T9AB3083641

Not Yet Rated

Enter [postal code](#) for delivery date estimate



Price: \$1,805.00

1 **ADD TO CART**

Quantity

ADD TO LIST

Email Print

DOMED TOP



ASH TRAY TOP



LANDMARK SERIES™ TRASH CANS

RUBBERMAID®

Handsome River Rock paneled trash cans provide permanence and stability.

- Domed top keeps rain out. Opens easily to remove trash.
- Rugged UV-resistant plastic top lasts for years.
- Includes removable leakproof rigid trash liner.

LANDMARK SERIES™ TRASH CANS

Brown or Black

MODEL NO.	DESCRIPTION	CAPACITY (GAL.)	DIMENSIONS W x D x H	WT. (LBS.)	PRICE EACH		ADD TO CART
					1	2+	
H-3570	Domed Top	35	26 x 26 x 40"	81	\$1,091	\$1,064	Specify Color
H-3571	Ash Tray Top			83	1,230	1,204	Specify Color
H-1209	Domed Top	50	26 x 26 x 46 1/2"	105	1,224	1,197	Specify Color
H-1210	Ash Tray Top			107	1,390	1,350	Specify Color

SHIPS UNASSEMBLED VIA MOTOR FREIGHT



COURTYARD TRASH CANS

An attractive, vandal-proof hideaway for trash.

- For parks, offices and city streets.
- Slatted steel bars deter vandalism.
- Weather and rust-resistant, powder-coated finish.
- Includes Black Plastic Liner and Anchor Kit.
- H-5171 - Bonnet lid keeps out rain and snow.



COURTYARD TRASH CANS

MODEL NO.	DESCRIPTION	CAPACITY (GAL.)	SIZE DIAM. x H	WT. (LBS.)	PRICE EACH		ADD TO CART
					1	2+	
H-2865	Flat Lid	36	28 x 36"	93	\$958	\$918	Specify Color
H-5171	Bonnet Lid			96	1,051	1,011	Specify Color

SHIPS ASSEMBLED VIA MOTOR FREIGHT



4-WAY



2-WAY

RANGER® TRASH CANS

RUBBERMAID®

Dependable in the roughest weather conditions.

- Pedestal base for stability and security.
- 4-way entry - No excuse not to pitch your trash!
- 2-way entry - Swing doors keep trash and odors inside container.

RANGER® TRASH CANS

Beige or Black

MODEL NO.	DESCRIPTION	CAPACITY	SIZE L x W x H	WT. (LBS.)	PRICE EACH		ADD TO CART
					1	3+	
H-2459	4-Way	45 Gallon	25 x 25 x 42"	38	\$685	\$672	Specify Color
H-2460	2-Way			43	732	718	Specify Color

SHIPS VIA MOTOR FREIGHT



TERRACE TRASH CAN

A beauty and a beast. Heavy-duty slatted steel with chiseled good looks.

- For schools, parks and corporate campuses.
- Side-door access for easy trash removal.
- Weather-resistant, powder-coated finish.
- Includes built-in rain bonnet and plastic liner.

TERRACE TRASH CAN

Gray Black Beige

MODEL NO.	DESCRIPTION	CAPACITY (GAL.)	SIZE L x W x H	WT. (LBS.)	PRICE EACH		ADD TO CART
					1	2+	
H-7234	Terrace	32	26 x 28 x 38"	171	\$1,323	\$1,290	Specify Color

EASY ASSEMBLY. SHIPS VIA MOTOR FREIGHT.

[Limit 1.](#)



Global Industrial™ Steel Dome Lid For 36 Gallon Trash Can, Black

Item #: WCS261843BK

★★★★★ (1)

Ships in One Business Day ?

Enter [postal code](#) for delivery date estimate

Color Family

Black



Price: \$232.95

1 ADD TO CART

Quantity

ADD TO LIST

Email Print

Witt Industries Galvanized Steel Dome Top For 32 Gallon Trash Can, Silver

Item #: T9A261531

★★★★★ (2)

Enter [postal code](#) for delivery date estimate

\$330.97 up to 29% OFF

Price: \$234.95

1 ADD TO CART

Quantity

ADD TO LIST

Email Print





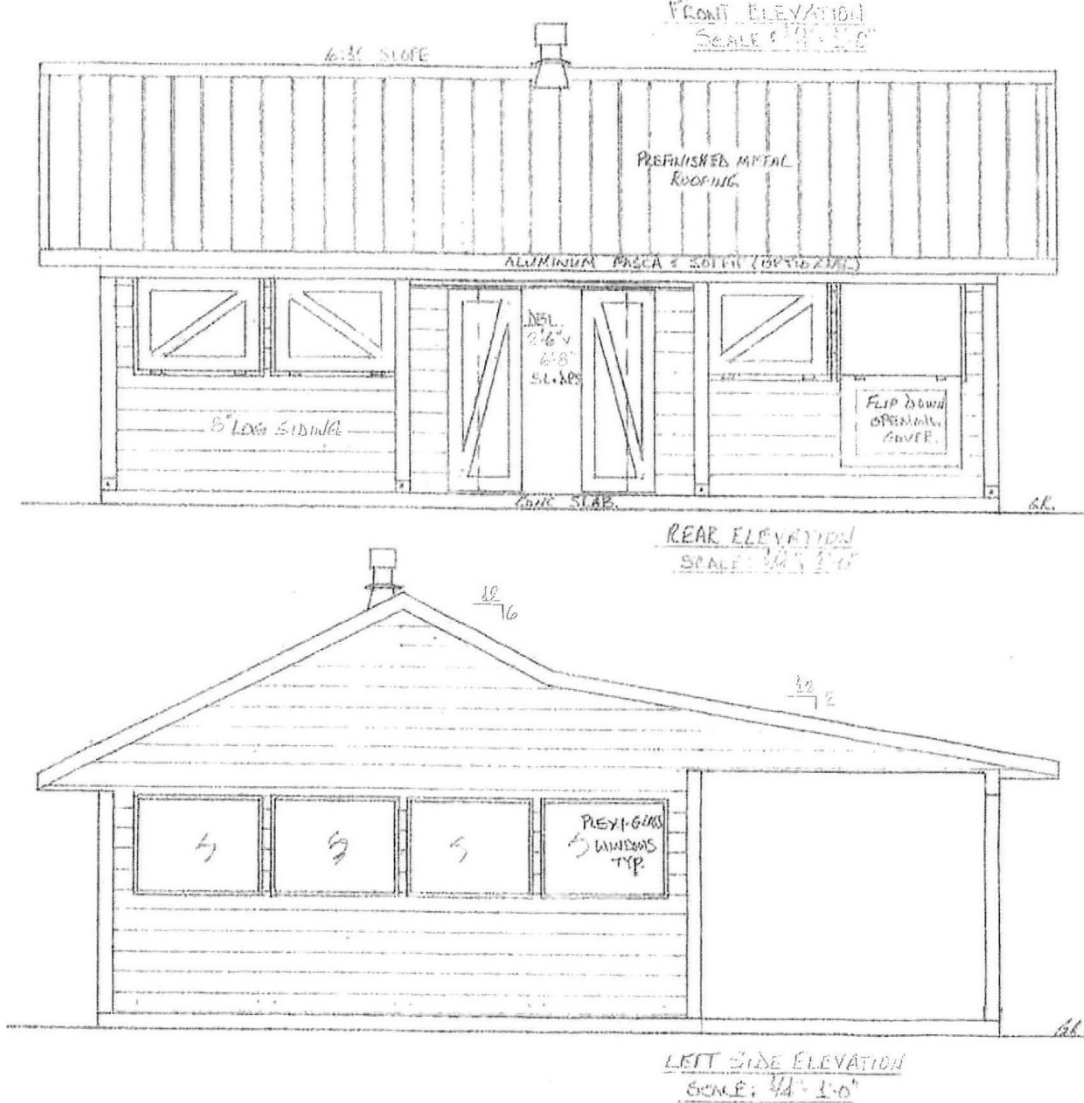
**VILLAGE OF LONGVIEW
FOR COUNCIL DISCUSSION**

Date:	April 4, 2022	Agenda Item #:	4.2
Title:	Campground Upgrades		
Submitted by:	Dale Harrison, CAO		

Background

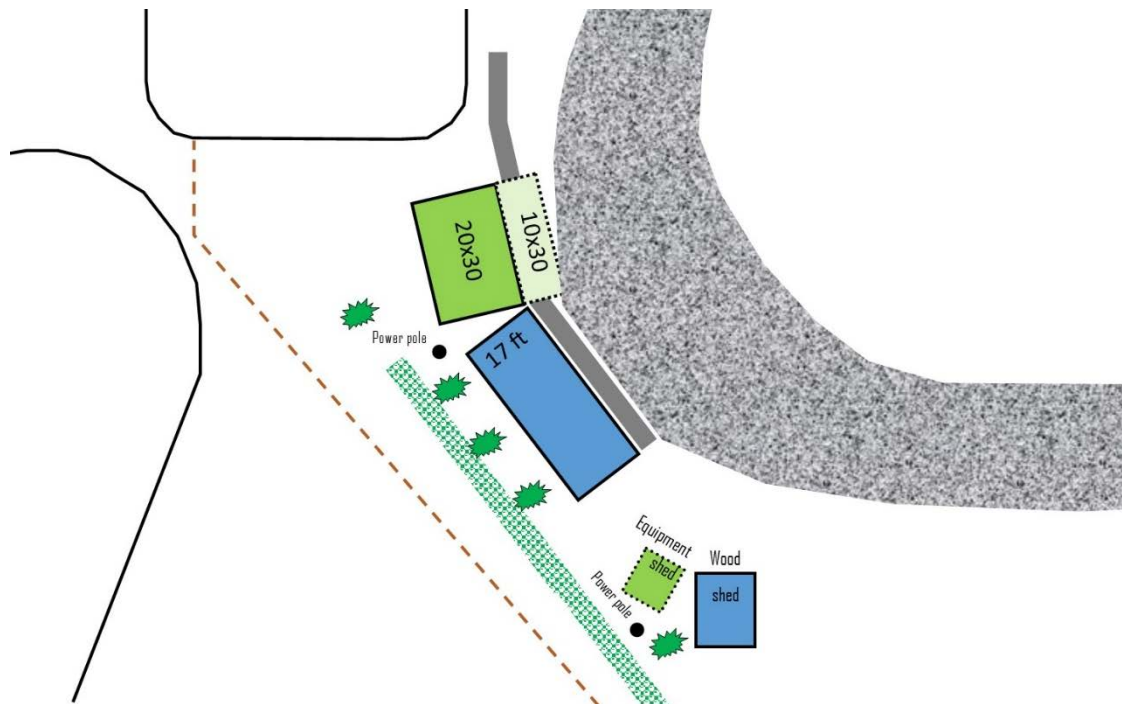
When the Village applied for the CCRF the Rec Board did not have their design or quotes submitted in time to meet the grant submission deadline. I had sketched a design and had several contractors provide costing for the project.

The Rec Board design is a 20x30 building with a veranda overhang of 10 feet making the footprint 30x30. The other design was a 20x30 design. The specific of the windows and doors is not critical at this point.



The Rec Board concept has a 10x30' overhang that would have a few picnic tables during the summer and then the walkway would be covered with the rubber mats for winter. So skaters can walk between the rink and the washroom without damaging the skates.

It is proposed that the kitchen be installed to the north of the washrooms having relocated the equipment shed to the west of the woodshed. This would still provide a pathway between the rink and Highwood Drive.



Currently there is no sidewalk in front of the washrooms. The walking surface has been created with the heavy rubber mats. A new sidewalk was not incorporated into the cost of the kitchen.

The depth of the kitchen is more than the washrooms and would need to be setback from the front of the washroom. There is a power pole that restricts how far back the kitchen get built. There is some discretion on the gap between the two and the angle of the kitchen.

Will the kitchen have a sink and water for the summer and shut off for the winter.

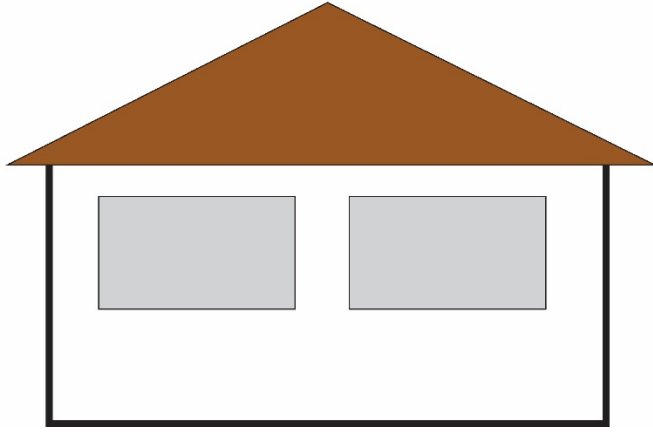
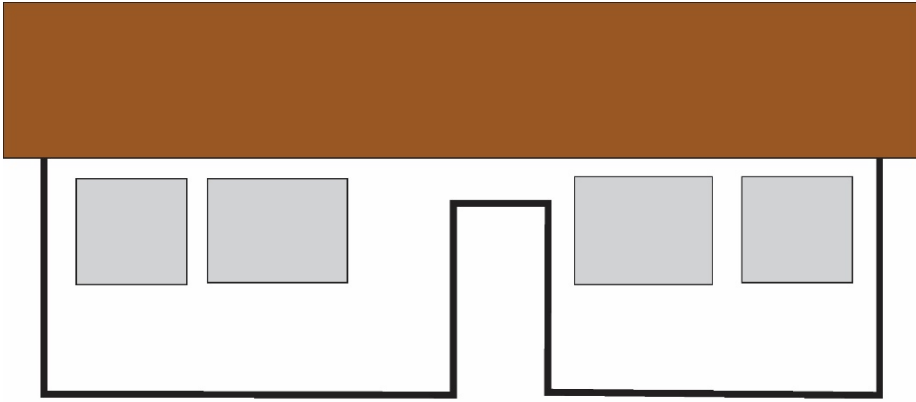
There is also some discussion with the Rec Board as to maintenance of the kitchen. Administration assumes that it would be maintained and cleaned during the summer by the campground & info centre staff. There are questions about winter opening and maintenance.

Another question is who is responsible for the construction. The 75% contribution is made to the Village and not directly to the Rec Board. It is the Village that will be responsible for the reconciliation.

The Rec Board is asking when they can start the project.

These details should be discussed with the Rec Board to eliminate any confusion and help both the Village and Rec Board to adjust their budgets accordingly.

Administration recommends a meeting between the Rec Board and Council to discuss the planning.



Dimensions
20 x 32'
2x6 walls
4' door
Windows are to shutter



**VILLAGE OF LONGVIEW
FOR COUNCIL DISCUSSION**

Agenda Item #: 4.3

Date: April 4, 2022
Title: Emergency Preparedness Week (May 1-7)
Submitted by: Councillor Lisa Penner

Background:

There is an annual national event held the first week of May for Emergency Preparedness (EP). Alberta Emergency Management Agency (AEMA) has shared that this year's theme is "Emergency Preparedness: Be Ready for Anything" running from May 1 – 7, 2022.

Although preparedness is a year-round focus for AEMA, EP week is a unique opportunity to strengthen the call to action to become more prepared.

As Director of Emergency Management, I would like to take this opportunity to engage the Village with information to increase their knowledge about what it means to be prepared and tips to help them be prepared in case of an emergency. I would like to use the Village communications tools available.

For more information: <https://www.alberta.ca/emergency-preparedness-week.aspx>

Recommendation:

- Alternatives:**
2. Defeat above motion.
 3. That discussion be tabled _____ (for further information or future date).

Implications:

*Policy, Statutory
Plans, Legislative:*

Financial: N/A

Communications:



**VILLAGE OF LONGVIEW
FOR COUNCIL DISCUSSION**

Date:	April 4, 2022	Agenda Item #:	4.4
Title:	Meet with Council		
Submitted by:	Dale Harrison, CAO		

Background:	<p>Historically, I am of the understanding, that individual Councillors made themselves available to the public on a rotating monthly basis. This would give the residents an opportunity to meet with each Councillor. Since being elected in October, due to the pandemic, we have never given the Village that opportunity.</p> <p>Possible ideas for connecting in new ways would be:</p> <ol style="list-style-type: none">1. Walk with a Councillor2. Outside coffee talk (seasonal-weather dependent)3. Short facebook live videos – to let residents know of things happening in the Village4. Any other idea that is appealing to each individual Councillor
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Recommendation:	
Alternatives:	<ol style="list-style-type: none">2. Defeat above motion.3. That discussion be tabled _____ (for further information or future date).

Implications: <i>Policy, Statutory Plans, Legislative:</i>	
<i>Financial:</i>	N/A

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

VILLAGE OF LONGVIEW

BYLAW ~~383-16437-21~~

BEING A BYLAW IN THE VILLAGE OF LONGVIEW IN THE PROVINCE OF ALBERTA TO ESTABLISH THE LONGVIEW AND DISTRICT RECREATION BOARD

NOW THEREFORE, pursuant to and under authority of the Municipal Government Act, R.S.A. 2000, Chapter M- 26 and amendments thereto, the Council of the Village of Longview, in the Province of Alberta, duly assembled, enacts as follows;

WHEREAS, the Municipal Government Act, R.S.A. 2000, Chapter M-26, provides council the general jurisdiction to pass bylaws and specifically provides in sec. 145 that Council may establish council committees and other bodies; and the procedure and conduct of council-, committees and other bodies established by Council;

AND WHEREAS the Council of the Village of Longview wishes to establish the Longview and District Recreation Board to support and facilitate the Village of Longview's recreational and cultural visions and goals, and to advise Council on matters relevant to the Board's mandate;

NOW THEREFORE, the Council of the Village of Longview, duly assembled, enacts as follows:

1. TITLE

- 1.1 This Bylaw shall be cited as the Longview and District Recreation Board Bylaw.

2. DEFINITIONS

- 2.1 BOARD shall mean and include all members of the Longview and District Recreation Board as appointed by resolution of Council of the Village of Longview or Foothills County.
- 2.2 COUNCIL shall mean the Council of the Village of Longview and Foothills County.
- 2.3 MEMBER shall mean a member of the Longview and District Recreation Board
- ~~2.4 M.D. County shall mean the Municipal District of Foothills Foothills County #31 in the Province of Alberta~~
- 2.5 COMMUNITY ORGANIZATION shall mean an organization of the Village of Longview or the M.D. Foothills County.
- 2.6 DISTRICT shall mean the Village of Longview and portion of Foothills County as defined in the map attached as Schedule 'A'. Longview and surrounding areas of the M.D. County as outlined in the intermunicipal development plan between the Village of Longview and the M.D. County dated April 9, 2003.

3. ESTABLISHMENT

Commented [SB1]: You could take this out and refer to 'Foothills County' as opposed to 'the County' throughout the document.

VILLAGE OF LONGVIEW

BYLAW 383-16437-21

- 3.1 There is hereby established and constituted a board of Council to be known as the Longview and District Recreation Board which board shall exercise the duties and powers as set forth in this bylaw and shall be limited thereto.
- 3.2 The Board shall be operational in nature and will be responsible and accountable for the revenue assigned to it by ~~the Council~~ Longview and ~~the M.D.Foothills County~~. The Board shall be further accountable for all expenditures made from funds under its control. At least annually the Board shall submit a statement of income and expenditures to the Village and the Village shall submit a copy of same to ~~the M.D.Foothills County~~.
- 3.3 The operations of the Board shall be and are hereby limited to addressing matters pertaining to equipment, signage, staffing of public playgrounds, recreational facilities, athletic facilities, recreation centers, and other recreation facilities within the district, or on other properties utilized with the written consent of the owners thereof. The mandate of the Board in conducting all of its duties shall be the development of a broad range of recreation services that will provide opportunity for people of all ages to benefit from their leisure time.
- 3.4 The Recreation Board shall be consulted on all matters affecting the development, maintenance, and use, lease, sale or acquisition of public recreation facilities.
- 3.5 The Recreation Board shall co-operate with and encourage organizations that are supporting and promoting recreation within the District.
- 3.6 The Recreation Board shall hear and consider representations of any individual, organization, or delegation from within the district with respect to recreation and shall act upon any recommendations arising which are in the vest best interest of the recreation public within the district.

4. BUDGET AND FINANCE

- 4.1 In January of each year the Recreation Board shall provide ~~the M.D.Foothills County~~ and the Village with a financial statement of the previous years' use of funds and a proposed budget of estimated receipts and estimated expenditures for the coming

Commented [DH2]: The maintenance of facilities is not listed a responsibility as was in the original Bylaw.

VILLAGE OF LONGVIEW

BYLAW 383-16437-21

year.

- 4.2 All funds for the Recreation Board shall be held in trust by the Village and the payment of accounts and deposit of receipts shall be carried out by the Village upon the direction of the Recreation Board as recorded in written minutes of the Recreation Board.
- 4.3 The Village shall cause the financial statement of the Recreation Board and the minutes of the meetings of the Recreation Board to be posted on the Bulletin Boards of the Village Office upon receipt of duly passed versions of the statement.
- 4.4 Neither the Recreation Board nor any of its members shall have any authority to pledge the credit of the Village, or the [M.D.-Foothills County](#) in connection with any matter whatsoever, nor shall the Board nor any member or members of the Board have the power to authorize an expenditure to be charged to either the Village or the [M.D.-Foothills County](#) or both of them.
- ~~4.5 Should additional funds be required, beyond the proposed budget of the Recreation Board in any given year, an amount, to be mutually agreed upon between the Village and the M.D. County, will be raised through a tax levy, in accordance with the provisions of the Municipal Government Act.~~

5. BOARD COMPOSITION

- 5.1 The Recreation Board shall consist of a minimum of 5 and a maximum of seven (7) members, as follows;
- One (1) member designated by [the Municipal District of Foothills Foothills County #31](#) to represent the interests of the [M.D. County](#).
 - One (1) member designated by the Village of Longview to represent the interests of the Village.
 - Two (2) members at large residents in the Village to represent the Village of Longview, and
 - Up to three (3) members at large residents in the [M.D. County](#) to represent the [M.D. County](#), and
 - The Village and the [M.D. County](#) shall each be entitled to appoint a councillor to sit on the Longview and District Recreation Board ~~as non-voting members of the board.~~
- 5.2 Members of the Recreation Board shall be appointed by the Village, and ~~the~~ [M.D. Foothills County](#), as the case may be, for a term of two years, provided that in the first year of appointment under this bylaw one half (1/2) of the appointments from each municipality shall be appointed for one year only. Appointments subsequent to the first year of this bylaw shall each be for a term of two years.

Commented [SB3]: Dale, is this in accordance with your Meeting Procedure Bylaw? If so, I'm wondering if it should be amended as suggested below, in case your procedures / procedure bylaw change?

'The Village shall cause the financial statement of the Recreation Board and the minutes of the meetings of the Recreation Board to be posted in accordance with the Village of Longview's Meeting Procedure Bylaw.'

Commented [SB4]: Since Foothills County appoints Councillors to sit as members of our various boards and committees, we would likely use this appointment for this purpose.

Commented [SB5]: This suggested change is for clarity, and accommodates Longview's practice to appoint a member of Council as a non-participating member.

VILLAGE OF LONGVIEW

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- 5.3 Members shall be able to serve two consecutive terms of two years, if so appointed. Thereafter the specific member must retire for at least one year before being reappointed to the Board.
- 5.4 All Members appointed must be resident in the District and shall remain members during their term only so long as they remain members.
- 5.5 ~~Members of the current ad hoc Recreation Board at the time of the passing of this bylaw shall remain as members until December 31, 2016. Subject to paragraph 5.2 above, commencing in January 2017, and continuing every second year thereafter, the Village shall appoint two members and the M.D. County shall appoint two members annually. The Village appointments shall be selected from nominations submitted by the residents of the Village on or before January 15.~~
- 5.6 ~~All members shall remain in office until their respective successors have been appointed, provided that outgoing members shall not submit an estimated financial statement of proposed expenditures in the month prior to the appointment of their successors.~~
- 5.7 In the event of a vacancy occurring on the Board, the Village or ~~the M.D. Foothills~~ County, as the case may be, may appoint a successor to serve the balance of the term giving rise to the vacancy.

Commented [SB6]: We would suggest that we take this out and leave the terms of appointments to Council's discretion? I don't know that the volunteer pool is very big in that area.

6. MEMBERS RESPONSIBILITIES

- 6.1 Any member of the Board who is absent for three consecutive Board meetings without authorization by the Board recorded in its minutes shall forfeit his or her position on the Board and cease to be a member for the remainder of his or her term. Such member shall not be eligible for reappointment for at least a full year thereafter.
- 6.2 The Board may excuse a member from meeting attendance ~~in the event of illness, or family illness, and~~ if authorized by resolution as set out in 6.1 above, shall not forfeit his or her position on the Board.
- 6.3 In the first meeting of each calendar year the Board shall elect from its membership a Chairperson, a Vice-Chairperson, a Secretary and a Treasurer each to hold office until the first meeting of the following year.
- 6.4 The Board shall hold meetings quarterly at a minimum, but shall be otherwise entitled to schedule additional meetings as they deem necessary.
- 6.5 The place and time of meetings shall be determined by the Board. Should they wish to hold meetings in the Village Council Chambers, they may do so upon consulting with administration as to availability.
- 6.6 The Chairperson, or three members of the Board, may call a special meeting by notice in writing delivered to the Chairperson and all other members no less than three full

Commented [SB7]: Is this too limiting? There can be other circumstances that are excusable absences.

VILLAGE OF LONGVIEW

BYLAW 383-16437-21

days prior to the date and time of the meeting. Such notice shall specify the date, time and place of the meeting and shall also be posted on the Village Office Bulletin Board.

- 6.67 Meetings of the Recreation Board shall be open to the public and notice of the regular meetings times and dates shall be posted on the Bulletin Board outside the Village office door.
- 6.78 The Board shall maintain a record of its operations through a Minute Book and through financial books of account. Copies of all minutes shall be submitted to the Councils of the Village of Longview and ~~the M.D. of Foothills~~ Foothills County #31.
- 6.89 A majority of currently appointed members ~~of~~ to the Board ~~in attendance are required for a~~ shall constitute a quorum of the Board. In the event a quorum is not achieved at a properly called meeting, such meeting shall be adjourned to a specified date and time.
- 6.910 The Chairperson shall be entitled to vote on any question and in the event of a tie vote, the motion is deemed defeated.

Commented [SB8]: This is the same question as above regarding referral to the meeting procedure bylaw.
'...in accordance with the Village of Longview's Meeting Procedure Bylaw.'

Commented [SB9]: For clarity as the # of board members could fluctuate.

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

READ a first time this _____ day of _____ 2015-2021 A.D.

READ a second time this _____ day of _____ 2015-2021 A.D.

READ a third and final time this _____ day of _____ 2015-2021 A.D.

MAYOR

CHIEF ADMINISTRATIVE OFFICER

04-Apr	General	2020 Budget	2021 Budget	2021 Actual	Variance	2022 Budget	Variance	2023 Budget	2024 Budget	Comments
1-00-00-00-00-111	Taxes - MGE	(8,795)	(8,838)	(8,512)	(326)	(8,838)	0	(8,795)	(8,795)	From 2022 Tax Bylaw
1-00-00-00-00-112	Taxes - Linear	(16,932)	(17,016)	(27,510)	10,494	(17,016)	0	(16,932)	(16,932)	From 2022 Tax Bylaw
1-00-00-00-00-113	Taxes - Residential	(227,901)	(228,949)	(232,269)	3,319	(228,949)	0	(227,901)	(227,901)	From 2022 Tax Bylaw
1-00-00-00-00-114	Taxes - Non-Residential	(76,663)	(77,046)	(68,078)	(8,968)	(77,046)	0	(76,663)	(76,663)	From 2022 Tax Bylaw
1-00-00-00-00-510	Property Tax penalty	(5,000)	(4,500)	(3,622)	(878)	(4,500)	0	(4,500)	(4,500)	(331,849)
1-00-00-00-00-540	Concession & Franchise	(76,667)	(75,000)	(74,174)	(826)	(75,000)	0	(75,000)	(75,000)	
1-00-00-00-00-550	Return on Investment	13,000	(6,000)	(5,669)	(331)	(3,470)	(2,530)	(6,000)	(6,000)	change in interest rate & removal of grant interest
1-00-00-00-00-741	Taxes - Education Separate	(3,592)	(3,470)	(3,470)	(0)	(3,503)	34	(3,470)	(3,470)	
1-00-00-00-00-742	Taxes - Education Public	(119,209)	(138,043)	(137,749)	(294)	(143,615)	5,572	(138,043)	(138,043)	-138043.24 2021 = \$5,578 increase
1-00-00-00-00-745	Taxes - Designated Industrial	(315)	(315)	(315)	(0)	(315)	0	(315)	(315)	
1-00-00-00-00-750	Taxes - Westwinds	(6,523)	(5,930)	(5,917)	(13)	(6,326)	396	(6,326)	(6,326)	
1-00-00-00-00-760	Taxes - FRECS 911 Req	(2,382)	(2,416)	(2,411)	(5)	(2,450)	34	(2,450)	(2,450)	2020 2021 2022 2023 2024
1-00-00-00-00-770	RCMP Funding Requisition	(6,414)	(9,628)	(9,607)	(21)	(12,828)	3,200	(19,256)	(19,256)	\$6,414 \$9,628 12,828 19,256 19,256
Total General Revenue		(537,494)	(577,152)	(579,304)	2,152	(583,856)	6,704	(585,651)	(585,651)	
General		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-00-00-00-00-741	Requisition - Education Separate	(3,592)	3,470	3,305	165	3,503	(34)	3,470	3,470	
2-00-00-00-00-742	Requisition - Education Public	130,725	138,043	138,043	0	143,615	(5,572)	138,043	138,043	
2-00-00-00-00-745	Requisition - Designated Industrial	0	0	0	0	0	0	-	-	under \$1000 does not remit.
2-00-00-00-00-750	Requisition - Westwinds Communities	6,523	5,930	5,930	0	6,326	(396)	6,523	6,523	
2-00-00-00-00-760	Requisition - FRECS 911	2,336	2,416	2,416	0	2,450	(34)	2,460	2,470	
2-00-00-00-00-770	RCMP Funding	0	6,414	6,299	115	9,628	(3,214)	12,828	19,256	1 year lag from collection
Total General Expenditures		135,992	156,273	155,994	280	165,522	(9,249)	163,324	169,762	
Net General		(401,502)	(420,878)	(423,310)	2,432	(418,334)	(2,544)	(422,327)	(415,889)	
Legislative Income	Legislative	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-11-14-00-00-920	Transferred from Operating Reserves	(11,516)	0	0	0	0	0	0	0	to cover 2019 ASFF surplus
Total Legislative Revenue		(11,516)	0	0	0	0	0	0	0	
Legislative	Legislative	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-11-00-00-00-120	Conventions & Seminars	2,700	3,000	1,913	1,087	2,000	1,000	3,000	3,000	Elected Official Training
2-11-00-00-00-132	CPP on Council Meetings	200	376	378	(2)	400	(24)	400	400	
2-11-00-00-00-151	Meeting Fees	14,000	14,000	12,155	1,845	14,000	0	14,000	14,000	
2-11-00-00-00-211	Mileage & Subsistence	2,800	2,000	415	1,585	2,000	0	2,000	2,000	
2-11-00-00-00-221	Promotions & Public Relations	2,500	2,500	948	1,552	2,500	0	2,500	2,500	
2-11-00-00-00-240	Memberships	150	150	440	(290)	150	0	150	150	
2-11-00-00-00-511	Council Computers	700	250	-	250	600	(350)	600	600	Microsoft License
2-11-00-00-00-598	Donation LNYD	0	0	0	0	1,000	(1,000)	1,000	1,000	2020 & 21 event cancelled
2-11-00-00-00-599	Donations	1,000	1,000	275	725	1,000	0	1,000	1,000	
Total Legislative Expenditures		24,050	23,276	16,524	6,752	23,650	(374)	24,650	24,650	
Net Legislative		12,534	23,276	16,524	6,752	23,650	(374)	24,650	24,650	
Administration	Administration	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-12-00-00-00-222	Economic Development	0	0	0	0	0	0	0	0	
1-12-00-00-00-410	Goods & Services	(1,400)	(800)	(2,071)	1,271	(1,400)	671	(1,200)	(1,200)	Tax certificates
1-12-00-00-00-510	NSF Charges	(25)	(25)	0	(25)	(25)	(25)	(25)	(25)	
1-12-00-00-00-552	Business Licences	(5,000)	(5,000)	(7,398)	2,398	(7,000)	398	(5,000)	(5,000)	expect 3 contractor licenses in 2022
1-12-00-00-00-560	Rental & Lease Revenue	(5,000)	(5,000)	(7,807)	2,807	(5,000)	2,807	(5,000)	(5,000)	Post Office increase plus \$1,800 Cres Point
1-12-00-00-00-840	Prov Conditional Grant (MSI Operating)	(17,726)	(15,985)	(15,985)	0	(15,985)	0	(15,985)	(15,985)	
1-12-00-00-00-841	Provincial MOST Grant	0	(34,835)	0	(34,835)	0	0	0	0	error in 2021 budget
1-12-00-00-00-920	Transfer from Reserves	(21,200)	0	(2,233)	2,233	0	2,233	0	0	2020 copier & legal
1-12-00-00-00-990	Miscellaneous Income	(423)	(900)	(3,473)	2,573	(900)	2,573	(900)	(900)	
Total Administration Revenue		(50,774)	(62,545)	(38,966)	(23,579)	(30,310)	8,656	(28,110)	(28,110)	

Administration		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-12-00-00-00-112	CAO Wages	65,395	66,200	66,107	93	68,949	2,843	72,397	74,569	4.3% cola increase
2-12-00-00-00-130	Employer Benefits - Admin	6,200	5,900	6,240	(340)	6,500	260	6,800	7,040	
2-12-00-00-00-131	WCB	4,000	4,000	2,906	1,094	3,800	894	4,100	4,300	11% increase
2-12-00-00-00-132	Employer CPP - Admin	6,200	6,500	6,501	(1)	6,780	279	7,120	7,330	
2-12-00-00-00-133	Employer EI - Admin	3,100	2,900	2,746	154	2,860	114	3,000	3,100	
2-12-00-00-00-150	Contract Services	1,300	1,800	1,994	(194)	2,000	6	1,800	1,800	1100 alarm, 600 payroll service.
2-12-00-00-00-151	Cleaning Contract	2,640	2,800	3,746	(946)	2,800	(946)	2,800	2,800	
2-12-00-00-00-211	Mileage & Subsistence	600	400	42	358	100	58	600	600	
2-12-00-00-00-215	Freight & Postage	1,400	1,600	1,618	(18)	1,700	82	1,700	1,800	
2-12-00-00-00-216	Telephone	2,500	2,500	2,549	(49)	2,600	51	2,600	2,600	
2-12-00-00-00-217	Cell Phone	800	900	1,200	(300)	800	(400)	800	800	
2-12-00-00-00-218	Admin Cell phone	780	780	780	0	780	0	780	780	
2-12-00-00-00-220	Advertising & Printing	1,500	1,500	712	788	1,000	288	1,000	1,000	election year, plebesite
2-12-00-00-00-221	Promotions & Public Relations	1,500	500	39	461	500	461	500	500	unspent previous
2-12-00-00-00-222	Economic Development	3,000	2,000	0	2,000	2,000	2,000	1,000	1,000	2000 Farmers market
2-12-00-00-00-230	Professional Services	42,000	35,000	29,630	5,370	30,000	370	31,000	32,000	Audit \$20,000, assessment \$5,500, legal, \$4500
2-12-00-00-00-231	Tax recover expense	200	500	0	500	500	500	500	500	
2-12-00-00-00-234	Training & Education	0	200	0	200	200	200	1,000	1,000	new cao training
2-12-00-00-00-240	Conventions & Memberships	1,093	1,300	1,122	178	3,200	2,078	1,200	1,200	AUMA Membership \$1,192, AM Conference Calgary
2-12-00-00-00-250	Repairs & Maintenance	5,000	5,000	4,168	832	5,000	832	5,000	5,000	
2-12-00-00-00-274	Insurance	12,500	12,500	12,542	(42)	13,000	458	13,000	13,000	
2-12-00-00-00-510	Office Goods & Services	2,500	3,500	3,426	74	3,750	324	3,750	3,750	Staples, Shreding+25%
2-12-00-00-00-511	Computer Hardware & Software	27,540	8,000	3,826	4,174	10,200	6,374	10,200	10,200	Muniware 2200, Microsoft 1400, Internet 2000 Protech IT 4600
2-12-00-00-00-512	Office Equipment	200	200	369	(169)	200	(169)	200	200	
2-12-00-00-00-513	Equipment contract	2,500	1,000	947	53	1,000	53	1,000	1,000	copy charges
2-12-00-00-00-540	Office Utilities-electricity	2,100	1,900	1,851	49	2,351	500	2,421	2,494	27% increase 2022, 4 % 2023 & 2024
2-12-00-00-00-541	Office Utilities-gas	900	800	908	(108)	1,180	272	1,250	1,350	30% increase
2-12-00-00-00-552	Beautification	400	400	0	400	400	400	400	400	flower for street (donated)
2-12-00-00-00-599	Donations	400	400	0	400	0	0	400	400	
2-12-00-00-00-764	Transfer to Reserves	5,000	5,000	5,000	0	5,000	0	5,000	5,000	
2-12-00-00-00-810	Bank charges	525	300	256	44	300	44	400	400	
2-12-00-00-00-811	Service fees	2,500	2,500	2,659	(159)	3,000	341	3,000	3,000	
2-12-00-00-00-815	Tax/Utility Write-off	200	300	0	300	300	300	300	300	
2-12-00-00-00-990	Miscellaneous	200	1,000	185	815	500	315	500	500	
2-12-11-00-00-510	Election Expenses	0	6,500	185	6,315	0	(185)	-	-	Cost covered by Province plebescite
2-12-00-00-00-841	MOST Covid Operating	0	34,835	34,903	(67)	0	(34,903)	0	0	3,991.33 spent in 2021 = 30,844 uncommitted
Total Administration Expenditures		206,673	221,415	199,158	22,257	183,250	(15,908)	187,518	191,713	
Net Administration		155,899	158,870	160,192	(1,322)	152,940	(7,252)	159,408	163,603	
Protective Services	Protective Services	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-21-00-00-00-410	Fines	(30,000)	(43,008)	(14,345.00)	(28,663)	(35,000)	(8,008)	(50,000)	(50,000)	Based on projected 80 Contracted Service Pilot
1-26-00-00-00-525	Animal Licences	(1,500)	(1,750)	(1,540.00)	(210)	(1,600)	(150)	(1,600)	(1,600)	
Total Protective Services Revenue		(31,500)	(44,758)	(15,885)	(28,873)	(36,600)	(8,158)	(51,600)	(51,600)	loss of revenue
Protective Services		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-21-00-00-00-217	Cell phone	400		217	(217)	0	0			
2-21-00-00-00-230	Professional Services	0	36,352	33,228	3,124	60,000	(23,648)	60,000	60,000	Black Diamond contract 16 hr week 1152
2-21-00-00-00-520	Computer IT Support	4,900	1,000	0	1,000	0	1,000	0	0	
2-21-00-00-00-522	Peace Officer Fuel	305		0	0	0	0			
2-21-00-00-00-764	Transfer to Reserves	0	6,000	0	6,000	0	6,000			
Total Protective Services Expenditures		5,605	43,352	33,445	9,907	60,000	(16,648)	60,000	60,000	not including wages
Net Protective Services		(25,895)	(1,406)	17,560	(18,966)	23,400	(24,806)	8,400	8,400	

		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
Emergency Services										
2-24-00-00-510	Goods and Services	0		35.00	(35)		0	0	0	
2-23-00-00-750	Fire Foothills Cost Sharing	11,000	11,000	12,296.95	(1,297)	12,000	(1,000)	12,000	12,000	
Total Emergency Services Expenditures		11,000	11,000	12,297	(1,297)	12,000	(1,000)	12,000	12,000	
Net Emergency Services		11,000	11,000	12,297	(1,297)	12,000	(1,000)	12,000	12,000	
Public Works Common Services										
1-31-00-00-410	Goods & Services	0	(1,200)	(1,350.00)	150	(500)	(700)	(1,200)	(1,200)	grass cutting
1-31-00-00-920	Transfer from Reserves	0			0		0	0	0	
Total Common Services Revenue		0	(1,200)	(1,350)	150	(500)	(700)	(1,200)	(1,200)	
Public Works										
2-31-00-00-130	Employer Benefits PW	1,750	1,700	1,769.77	(70)	1,850	80	1,750	1,820	
2-31-00-00-132	Employer CPP PW	2,400	2,500	2,520.61	(21)	2,650	129	2,400	2,496	
2-31-00-00-133	Employer EI PW	1,150	1,150	1,092.98	57	1,200	107	1,150	1,196	
2-31-00-00-150	Contract Services	500	3,500	1,000	2,500	500	(500)	500	520	\$3000 Goat Grazing
2-31-00-00-211	Mileage, Subsistence	100	100	133	(33)	150	17	100	104	
2-31-00-00-217	Cell Phone Allowance	800	800	780	20	800	20	800	832	
2-31-00-00-252	Repairs & Maintenance	3,000	3,000	10,238	(7,238)	3,000	(7,238)	3,000	3,120	Fas Gas apron
2-31-00-00-510	Goods, services	1,000	1,000	1,702	(702)	1,500	(202)	1,000	1,040	
2-31-00-00-511	Tools	1,500	1,500	397	1,103	1,500	1,103	1,500	1,560	
2-31-00-00-521	Vehicle & Equipment Expenses	2,000	2,000	3,912	(1,912)	2,000	(1,912)	2,000	2,080	
2-31-00-00-522	PW Fuel	4,000	5,000	5,053	(53)	8,000	2,947	4,500	4,680	price of fuel increasing / possible EV
2-31-00-00-540	PW Shop electricity	3,400	3,400	3,374	26	4,285	911	4,413	4,546	27% increase 2022, 4 % 2023 & 2024
2-31-00-00-764	Transfer to Reserves	10,000	10,000	10,000	0	10,000	0	10,000	10,000	
Total Common Services Expenditures		31,600	35,650	41,972	(6,322)	37,435	(4,537)	33,113	33,994	reduced expenses
Net Common Services		31,600	34,450	40,622	(6,172)	36,935	(5,237)	31,913	32,794	
Roads & Sidewalks Roads & Sidewalks										
1-32-00-00-110	Street Light Billing	(18,500)	(17,500)	(17,544)	44	(18,500)	1,000	(18,500)	(18,499)	need rate increase
Total Roads & Sidewalks Revenue		(18,500)	(17,500)	(17,544)	44	(18,500)	1,000	(18,500)	(18,499)	increase in income
Roads & Sidewalks										
2-32-00-00-540	Street lights - electrical	18,000	18,800	17,467	1,333	22,183	4,716	22,848	23,533	27% increase 2022, 4 % 2023 & 2024
2-32-00-00-250	Snow Removal contracted services	0	2,000	0	2,000	2,000	0	2,000	2,000	
Total Roads & Sidewalks Expenditures		18,000	20,800	17,467	3,333	24,183	4,716	24,848	25,533	
Net Roads & Sidewalks		(500)	3,300	(78)	3,378	5,683	5,716	6,348	7,034	
Water Service Treatment & Distribution										
1-41-00-00-240	Crescent Point Utilities	(200)	0	0	0	0	0	0	0	
1-41-00-00-410	Water Billing	(95,000)	(92,000)	(91,037.45)	(963)	(92,000)	(963)	(95,000)	(95,000)	hot dry summer
1-41-00-00-411	Sale of Bulk Water	(15,000)	(15,000)	(23,891.54)	8,892	(15,000)	8,892	(14,500)	(14,500)	two construction projects in 2021
1-41-00-00-412	Other Water Charges	0	0	0	0	0	0	0	0	
1-41-00-00-413	Sale of Water Meters	(1,000)	(1,200)	(1,050.00)	(150)	1,800	2,850	(1,200)	(600)	3 new meters
1-41-00-00-510	Penalty	(750)	(2,500)	(2,728.26)	228	(2,500)	228	(2,500)	(2,500)	collected in early 2020, water penalty waiver
1-41-00-00-920	From Water reserves	0			0		0	0	0	
Total Water Service Revenue		(111,750)	(110,700)	(118,707)	8,007	(107,700)	11,007	(113,200)	(112,600)	
Water Service										
2-41-00-00-150	Contract Services	55,000	55,000	57,643	(2,643)	35,000	(22,643)	36,400	37,856	waiting for Foothills to confirm 2022 rate
2-41-00-00-216	Telephone	1,300	1,200	1,081	119	1,200	119	1,200	1,300	
2-41-00-00-217	Controls	2,600	2,000	1,468	532	2,000	532	2,000	2,000	
2-41-00-00-230	Professional Services	1,000	2,500	4,226	(1,726)	2,500	(1,726)	2,500	2,500	MPE programming

2-41-00-00-00-240	Water line break	0	0	5,622	(5,622)	2,500	(3,122)	1,000	-	under NY Bistro
2-41-00-00-00-242	Testing	4,700	4,000	6,795	(2,795)	5,000	(1,795)	5,000	5,000	
2-41-00-00-00-250	Repairs, maintenance	10,000	10,000	10,508	(508)	10,000	(508)	10,000	10,000	GM mechanical, Shawnee, Ramtech, Replacement Meters
2-41-00-00-00-251	Computer Software	250	0	0	0	0	0	0	-	
2-41-00-00-00-261	Reservior Easement (Gallup)	700	700	700	0	700	0	700	700	
2-41-00-00-00-411	Bulk Water Station	700	800	1,079	(279)	1,000	(79)	1,000	1,000	
2-41-00-00-00-510	Goods & services	11000	11000	12,396	(1,396)	11500	(896)	11500	11,500	Ramtech lamps, Water leak, Chemicals
2-41-00-00-00-530	Water meter repairs, reader	2,500	4,000	6,454	(2,454)	5,000	(1,454)	5,000	5,000	
2-41-00-00-00-540	WTP - Electricity	9,000	9,500	9,844	(344)	12,502	2,658	12,877	13,263	27% increase 2022, 4 % 2023 & 2024
2-41-00-00-00-541	WTP - Gas	4,400	5,000	5,259	(259)	6,837	1,578	7,500	8,000	30% increase
2-41-00-00-00-764	Transfer to Reserves	20,000	30,000	30,000	0	30,000	0	30,000	30,000	reduced in 2020 - restore in 2021
Total Water Service Expenditures		123,150	135,700	153,076	(17,376)	125,739	(27,337)	126,677	128,119	
Net Water Service		11,400	25,000	34,369	(9,369)	18,039	(16,330)	13,477	15,519	operates at a deficit (reserves)
Wastewater Service	Collection & Treatment	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-42-00-00-00-410	Sewer Billing	(24,000)	(20,000)	(19,485.94)	(514)	(20,000)	(514)	(20,000)	(20,000)	
1-42-00-00-00-420	Improvement Levy	(48,194)	(48,194)	(48,193.82)	(0)	(48,194)	(0)	(48,194)	(48,194)	
1-42-00-00-00-540	Lease Revenue	(8,000)	(8,000)	(15,724.00)	7,724	(16,000)	(276)	(16,000)	(16,000)	Crescent point \$9100, Grazing \$5900
1-42-00-00-00-840	Prov Cond'l Grant	0	0	0	0	0	0	0	0	
1-42-00-00-00-920	From wastewater reserve	0	0	0	0	0	0	0	0	
Total Wastewater Service Revenue		(80,194)	(76,194)	(83,404)	7,210	(84,194)	(790)	(84,194)	(84,194)	
Wastewater Service		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-42-00-00-00-150	Contract Services	18,000	18,000	17,727.57	272	12,000	(5,728)	12,000	12,000	waiting for foothills to confirm
2-42-00-00-00-217	Alarm cell phone	600	0	0.00	0	0	0	0	-	
2-42-00-00-00-250	Repairs, maintenance	10,000	13,000	8,178.67	4,821	11,000	2,821	12,000	13,000	Sewer flushing not done in 2021
2-42-00-00-00-520	Equipment	1,000	1,000	0.00	1,000	1,000	1,000	1,000	1,000	
2-42-00-00-00-540	Lift Station - Electricity	4,300	4,400	4,010.18	390	5,093	1,083	5,246	5,403	27% increase 2022, 4 % 2023 & 2024
2-42-00-00-00-541	Lift Station - Gas	1,200	1,200	1,138.43	62	1,480	342	7,500	8,000	30% increase
2-42-00-00-00-764	Transfer to Reserves	10,000	20,000	20,000.00	0	20,000	0	20,000	20,000	
2-42-00-00-00-831	Debenture Interest Payment	22,928	21,906	21,906.03	0	20,842	(1,064)	19,735	18,583	
2-42-00-00-00-832	Debenture Principal Payment	25,023	26,045	26,044.79	0	27,108	1,064	28,215	29,368	
Total Wastewater Service Expenditures		93,051	105,551	99,006	6,545	98,523	(482)	105,696	107,354	
Net Wastewater Service		12,857	29,357	15,602	13,755	14,329	(1,273)	21,502	23,160	operates at a deficit (reserves)
Solid Waste Disposal Servi	Solid Waste Services	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-43-00-00-00-410	Solid Waste Billing	(19,000)	(19,500)	(18,989.16)	(511)	(19,500)	(511)	(20,500)	(21,500)	
1-43-00-00-00-510	Cleanup Charges	(100)	(250)	(129.00)	(121)	(200)	(50)	(200)	(200)	
Total Solid Waste Disposal Service Revenue		(19,100)	(19,750)	(19,118)	(632)	(19,700)	(561)	(20,700)	(21,700)	
Solid Waste Disposal Service		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-43-00-00-00-270	Solid Waste Landfill Expense	5,100	5,000	4,837.00	163	5,000	0	5,100	5100	
2-43-00-00-00-350	Solid Waste Bin Contract Services	1,900	1,900	1,735.47	165	1,900	0	1,900	2000	
2-43-00-00-00-510	Repair to Trailer	0	500	0.00	500	500	0	500	500	
Total Solid Waste Disposal Service Expenditures		7,000	7,400	6,572	828	7,400	0	7,500	7,600	
Net Solid Waste Disposal Service		(12,100)	(12,350)	(12,546)	196	(12,300)	(561)	(13,200)	(14,100)	operates a surplus (less fuel, R&M)
Utility Service Summary		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
Total Water Service Revenue		(111,750)	(110,700)	(118,707)	8,007	(107,700)	11,007	(113,200)	(112,600)	
Total Wastewater Service Revenue		(80,194)	(76,194)	(83,404)	7,210	(84,194)	(790)	(84,194)	(84,194)	
Total Solid Waste Disposal Service Revenue		(19,100)	(19,750)	(19,118)	(632)	(19,700)	(561)	(20,700)	(21,700)	
Total Utility Service Revenues		(211,044)	(206,644)	(221,229)	14,585	(211,594)	9,656	(218,094)	(218,494)	

Total Water Service Expenditures	123,150	135,700	153,076	(17,376)	125,739	9,961	126,677	128,119	
Total Wastewater Service Expenditures	93,051	105,551	99,006	6,545	98,523	7,028	105,696	107,354	
Total Solid Waste Disposal Service Expenditures	7,000	7,400	6,572	828	7,400	0	7,500	7,600	
Total Utility Service Expenditures	223,201	248,651	258,654	(10,003)	231,662	16,989	239,872	243,073	
Net Utility Service	12,157	42,007	37,425	4,582	20,068	26,645	21,778	24,579	Net Utilities run at a deficit-reserves
FCSS	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-51-00-00-00-510 CSS Covid-19 Grant		(10,000)	(7,373)	(2,627)	0	7,373	0	0	Covid-19 Support
1-51-10-00-00-841 FCSS - Christmas Donations	(250)	(250)		(250)	(250)	(250)	(250)	(250)	
1-51-00-00-00-840 FCSS Prov Cond'l Grant	(9,830)	(9,830)	(5,278)	(4,552)	(9,830)	(4,552)	(9,830)	(9,830)	
FCSS Revenue	(10,080)	(20,080)	(12,651)	(7,429)	(10,080)	2,571	(10,080)	(10,080)	
FCSS	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-51-00-00-00-221 FCSS Christmas	3,000	3,000	0	3,000	3,000	0	3,000	3,000	
2-51-00-00-00-240 FCSS - Memberships	114	114	0	114	114	0	114	114	
2-51-00-00-00-770 FCSS Grants to organizations	9,298	4,500	8,800	(4,300)	4,500	0	4,500	4,500	
2-51-00-00-00-510 FCSS - Covid - Hubs	0	0	5,830	(5,830)	0	0	-	-	
2-51-10-00-00-840 FCSS - Village Contribution	2,688	2,688	0	2,688	2,688	0	2,688	2,688	Village Contribution
FCSS Expense	12,100	10,302	14,630	(4,328)	10,302	0	7,302	7,302	
Net FCSS	2,020	(9,778)	1,979	(11,757)	222	2,571	(2,778)	(2,778)	
Planning & Development	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-61-00-00-00-303 Development Deposits	0	0	(5,000)	5,000	15,000	20,000	5,000	5,000	3 new houses
1-61-00-00-00-410 Planning Fees & Charges	(1,000)	(2,000)	(3,100)	1,100	(3,000)	100	(2,000)	(2,000)	3 new houses and 2 commercial in 2021
1-61-00-00-00-411 Superior Safety Codes Fees	(4,000)	(4,200)	(15,622)	11,422	(10,000)	5,622	(6,000)	(6,000)	3 new houses in 2021
1-61-00-00-00-990 Miscellaneous	0	(10,000)	0	(10,000)	(10,000)	(10,000)	0	0	Road Closure
Total Planning & Development Revenue	(5,000)	(16,200)	(23,722)	7,522	(8,000)	15,722	(3,000)		
Planning & Development	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-61-00-00-00-220 Advertising/Printing	500	500	0	500	500	500	500	500	
2-61-00-00-00-230 Professional services	1,000	10,000	10,549	(549)	10,000	(549)	1,000	1,000	
2-61-00-00-00-231 Superior charges	2,500	4,000	5,454	(1,454)	6,000	546	4,000	3,000	
2-61-00-00-00-235 Development- Planning	0	3,000	0	3,000	3,000	3,000	-	-	Strategic Plan
Total Planning & Development Expenditures	4,000	17,500	16,003	1,497	19,500	3,497	5,500	4,500	
Net Planning & Development	(1,000)	1,300	(7,719)	9,019	11,500	19,219	2,500	4,500	
Rec Board	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-72-00-00-00-770 Rec Board - Village Grant to	4,500	4,500	4,500	0	4,500	0	4,500	4,500	
Rec Board Expense	4,500	4,500	4,500	0	4,500	0	4,500	4,500	
Campground InfoCentre	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-72-00-00-00-274 Campground - Employment Grant	0	(5,000)	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	we applied for Federal Summer Employment
1-72-00-00-00-561 Campground - Off-season Rental	0			0		0	0	0	
1-72-13-00-00-560 Campground Fees	(15,000)	(30,000)	(26,413)	(3,588)	(28,000)	(1,588)	(36,000)	(36,000)	
1-72-13-00-00-410 Campground Goods & Services	(900)	(500)	(120)	(380)	(500)	(380)	(900)	(900)	
1-72-12-00-00-411 Info Centre - Sani-dump sales	0	(3,000)	(2,170)	(830)	(2,000)	170	(100)	(100)	
1-72-12-00-00-412 Info Centre - Sale of Goods	(100)	(100)	(38)	(62)	(100)	(62)	(100)	(100)	
1-72-13-00-00-840 Info Centre - Summer Emp Grant	0	(6,000)	0	(6,000)	(6,000)	(6,000)	0	0	we applied for Federal Summer Employment
Campground InfoBooth Revenue	(16,000)	(44,600)	(28,741)	(15,860)	(41,600)	(12,860)	(42,100)	(42,100)	

Campground InfoCentre		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-72-12-00-00-412	InfoBooth - Goods for Resale	0	0	334	(334)	1,000	666	500	500	Swag, souvenirs, local crafts
2-72-12-00-00-510	InfoBooth - Goods & Services	300	1,000	444	556	500	56	500	500	Cleaning Supplies, SecurTek, printing - Cards & Env
2-72-12-00-00-511	InfoBooth - Computer equip. and softwa	140	140	0	140	140	140	140	140	
2-72-12-00-00-540	InfoBooth - Electricity	(32)	1,500	1,416	84	1,799	382	1,852	1,908	27% increase 2022, 4 % 2023 & 2024
2-72-12-00-00-541	InfoBooth - Natural Gas	900	1,250	1,301	(51)	1,692	390	7,500	8,000	30% increase
2-72-12-00-00-132	InfoBooth - Employer CPP	(2)	450	702	(252)	725	23	725	725	
2-72-12-00-00-133	InfoBooth - Employer EI	70	250	330	(80)	350	20	350	350	
2-72-12-00-00-216	InfoBooth - Telephone	500	500	0	500	500	500	500	500	Telus issues
2-72-12-00-00-217	InfoBooth - Internet	100	600	797	(197)	800	3	800	800	Eastlink billing issues
2-72-12-00-00-250	InfoBooth - Repairs, Maintenance	200	200	76	124	500	424	500	500	Plumbing
2-72-13-00-00-132	Campground - Employer CPP	60	100	178	(78)	180	2	180	180	
2-72-13-00-00-133	Campground - Employer EI	50	185	94	91	100	6	100	100	
2-72-13-00-00-150	Campground - Contract Services	40	110	180	(70)	200	20	200	200	
2-72-13-00-00-220	Campground - Advertising	400	400	0	400	400	400	400	400	
2-72-13-00-00-250	Campground - Repairs, Maint	3,500	2,000	0	2,000	5,000	5,000	3,000	2,000	weed spraying
2-72-13-00-00-410	Campground - Firewood	300	300	0	300	300	300	300	300	
2-72-13-00-00-510	Campground - Goods & Services	1,000	1,400	1,036	364	1,400	364	1,000	1,000	covid cleaning supplies
2-72-13-00-00-540	Campground - Electricity	2,500	3,600	3,302	298	4,194	892	4,320	4,450	27% increase 2022, 4 % 2023 & 2024
2-72-13-00-00-541	Campground - Natural Gas	1,200	1,400	1,488	(88)	1,934	446	7,500	8,000	30% increase
Campground InfoCentre Expense		11,226	15,385	11,677	3,708	21,714	10,036	30,367	29,553	
Net Campground		(4,774)	(29,215)	(17,063)	(12,152)	(19,886)	(2,823)	(11,733)	(12,547)	Not including wages
Centennial Park		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-72-00-00-00-560	Park & Tent Rental	0	(100)	(300)	200	(100)	0	(100)	(100)	
Parks & Rec Revenue		0	(100)	(300)	200	(100)	0	(100)	(100)	
Centennial Park		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-72-00-00-00-540	Parks / Rec - Centennial Park Electricit	1,300	1,200	1,231	(31)	1,279	48	1,317	1,357	3.6% increase or 2022
2-72-00-00-00-250	Parks / Rec - Repairs & Maintenance	1,000	1,000	0	1,000	1,500	1,500	1,500	1,500	weed spraying
2-72-00-00-00-510	Parks / Rec - Goods & Services	1,300	500	24	476	500	476	1,300	1,301	
Parks & Rec Expenses		3,600	2,700	1,255	1,445	3,279	2,024	4,117	4,158	
Net Parks & Rec		3,600	2,600	955	1,645	3,179	2,024	4,017	4,058	
Community Hall		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
1-74-11-00-00-840	Hall - Prov Cond'l Grant	0	0	0	0	0	0	0	0	
1-74-11-00-00-590	Hall Donations	0	0	0	0	0	0	0	0	
1-74-11-00-00-410	Hall Rental Revenue	(2,000)	(500)	(533)	33	(1,000)	500	(1,500)	(1,500)	
Community Hall Revenue		(2,000)	(500)	(533)	33	(1,000)	500	(1,500)	(1,500)	
Community Hall		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-74-11-00-00-150	Hall - Contract Services	5,280	5,300	3,650	1,650	3,650	0	4,000	4,000	
2-74-11-00-00-250	Hall - Repairs, Maintenance	1,000	1,000	538	462	1,000	462	1,000	1,000	
2-74-11-00-00-510	Hall - Goods, Supplies	500	500	87	413	500	413	500	500	
2-74-11-00-00-540	Hall - Electricity	2,700	2,200	2,145	55	2,725	579	2,806	2,891	27% increase 2022, 4 % 2023 & 2024
2-74-11-00-00-541	Hall - Natural Gas	1,900	1,900	1,921	(21)	2,498	576	7,500	8,000	30% increase
2-74-11-00-00-764	Hall - Transfer to Reserve	6,000	6,000	6,000	0	6,000	0	6,000	6,000	
Community Hall Expenses		17,380	16,900	14,342	2,558	16,372	2,031	21,806	22,391	
Net Community Hall		15,380	16,400	13,809	2,591	15,372	2,531	20,306	20,891	

Library	2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
2-74-12-00-00-540 Library - Electricity	1,700	1,700	1,514	186	1,923	409	1,981	2,040	27% increase 2022, 4 % 2023 & 2024
2-74-12-00-00-541 Library - Natural Gas	650	700	743	(43)	966	223	7,500	8,000	30% increase
2-74-12-00-00-750 Donations to Library	2,000	4,000	4,000	0	4,000	0	2,000	2,000	
2-74-12-00-00-751 Library - Marigold Levy	1,888	1,916	1,916	0	1,916	0	1,916	2,000	same for 2022
Library Expenses	6,238	8,316	8,173	143	8,805	632	13,397	14,040	
Total Revenue All Sources	(893,908)	(991,279)	(940,225)	(51,054)	(942,140)	0	(959,935)	(957,334)	
Salaries	154,708	152,000	138,698	13,302	149,000	(2,530)	155,000	160,000	
Total Expenses All Sources	715,165	836,020	806,091	29,930	822,173	34	832,316	847,168	
Deficit (Surplus)	(24,035)	(3,259)	4,564	(7,822)	29,033	(2,497)	27,381	49,834	

Total Annual Amortization Expenditures	288,000		deficit 307,978		deficit				-8.7%
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Summary	2020 Budget	2021 Budget	2021 Actual	Change Actual	2022 Budget	Change Actual	2023 Budget	2024 Budget	
Total General Revenue	(537,494)	(577,152)	(579,304)	2,152	(583,856)	6,704	(585,651)	(585,651)	
Total Legislative Revenue	(11,516)	0	0	0	0	0	0	0	
Total Administration Revenue	(50,774)	(62,545)	(38,966)	(23,579)	(30,310)	8,656	(28,110)	(28,110)	
Total Protective Services Revenue	(31,500)	(44,758)	(15,885)	(28,873)	(36,600)	(8,158)	(51,600)	(51,600)	
Total Emergency Services Revenue	0	(1,200)	(1,350)	150	(500)	(700)	(1,200)	(1,200)	
Total Public Works Revenue	(18,500)	(17,500)	(17,544)	44	(18,500)	1,000	(18,500)	(18,499)	
Total Utility Service Revenues	(211,044)	(206,644)	(221,229)	14,585	(211,594)	9,656	(218,094)	(218,494)	
Total FCSS Revenue	(10,080)	(20,080)	(12,651)	(7,429)	(10,080)	2,571	(10,080)	(10,080)	
Total Planning & Development Revenue	(5,000)	(16,200)	(23,722)	7,522	(8,000)	15,722	(3,000)	0	
Total Campground Info Centre Revenue	(16,000)	(44,600)	(28,741)	(15,860)	(41,600)	(12,860)	(42,100)	(42,100)	
Total Parks Revenue	0	(100)	(300)	200	(100)	0	(100)	(100)	
Total Community Hall Revenue	(2,000)	(500)	(533)	33	(1,000)	500	(1,500)	(1,500)	
Revenue	(893,908)	(991,279)	(940,225)	(51,054)	(942,140)	23,093	(959,935)	(957,334)	increase in revenue
Total General Expenditures	135,992	156,273	155,994	280	165,522	(9,249)	163,324	169,762	
Total Legislative Expenditures	24,050	23,276	16,524	6,752	23,650	(374)	24,650	24,650	
Total Administration Expenditures	206,673	221,415	199,158	22,257	183,250	(15,908)	187,518	191,713	
Total Protective Services Expenditures	5,605	43,352	33,445	9,907	60,000	(16,648)	60,000	60,000	
Total Emergency Services Expenditures	11,000	11,000	12,297	(1,297)	12,000	(1,000)	12,000	12,000	
Total Public Works Expenditures	31,600	35,650	41,972	(6,322)	37,435	(4,537)	33,113	33,994	
Total Roads & Sidewalks Expenditures	18,000	20,800	17,467	3,333	24,183	4,716	24,848	25,533	
Total Utility Service Expenditures	223,201	248,651	258,654	(10,003)	231,662	16,989	239,872	243,073	
Total FCSS Expenditures	12,100	10,302	14,630	(4,328)	10,302	0	7,302	7,302	
Total Planning & Development Expenditures	4,000	17,500	16,003	1,497	19,500	3,497	5,500	4,500	
Total Campground Info Centre Expenditures	11,226	15,385	11,677	3,708	21,714	10,036	30,367	29,553	
Total Parks Expenditures	3,600	2,700	1,255	1,445	3,279	2,024	4,117	4,158	
Total Community Hall Expenditures	17,380	16,900	14,342	2,558	16,372	2,031	21,806	22,391	
Total Library Expenditures	6,238	8,316	8,173	143	8,805	632	13,397	14,040	
Total Payroll less CAO	154,708	152,000	138,698	13,302	149,000	(2,530)	155,000	160,000	
Expenditures	865,373	983,520	940,289	43,232	966,673	(10,322)	982,816	1,002,668	increase in expenses
Net General	(401,502)	(420,878)	(423,310)	2,432	(418,334)	(2,544)	(422,327)	(415,889)	
Net Legislative	12,534	23,276	16,524	6,752	23,650	(374)	24,650	24,650	
Net Administration	155,899	158,870	160,192	(1,322)	152,940	(7,252)	159,408	163,603	
Net Protective Services	(25,895)	(1,406)	17,560	(18,966)	23,400	(24,806)	8,400	8,400	
Net Emergency Services	11,000	11,000	12,297	(1,297)	12,000	(1,000)	12,000	12,000	
Net Public Works	31,600	34,450	40,622	(6,172)	36,935	(5,237)	31,913	32,794	
Net Roads & Sidewalks	(500)	3,300	(78)	3,378	5,683	5,716	6,348	7,034	
Net Utility Service	12,157	42,007	37,425	4,582	20,068	26,645	21,778	24,579	
Net FCSS	2,020	(9,778)	1,979	(11,757)	222	2,571	(2,778)	(2,778)	
Net Planning & Development	(1,000)	1,300	(7,719)	9,019	11,500	19,219	2,500	4,500	
Net Rec Board	4,500	4,500	4,500	0	4,500	0	4,500	4,500	
Net Campground Info Centre	(4,774)	(29,215)	(17,063)	(12,152)	(19,886)	(2,823)	(11,733)	(12,547)	
Net Parks	3,600	2,600	955	1,645	3,179	2,024	4,017	4,058	
Net Community Hall	15,380	16,400	13,809	2,591	15,372	2,531	20,306	20,891	
Net Library	6,238	8,316	8,173	143	8,805	632	13,397	14,040	
Total Payroll less CAO	154,708	152,000	138,698	13,302	149,000	(2,530)	155,000	160,000	
Net Deficit (Surplus)	(24,035)	(3,259)	4,564	(7,822)	29,033	12,770	27,381	49,834	

Longview Light Up

3,473.05

(3,473)

(3,473)

Rec Board		2020 Budget Mi	2021 Budget	2021 Actual	hange Actual	2022 Budget hange Actual	2023 Budget	2024 Budget	
1-71-00-00-00-550	Rec Board - Interest Earned	(40)			0		0	(40)	
1-71-00-00-00-850	Rec Board - MDF grant	(8,000)	(8,000)	(8,000)	0	(8,000)	8,000	(8,000)	
1-71-00-00-00-920	Rec Board - Transfer from Reserves	0			0		0	0	
1-71-00-00-00-840	Rec Board - Village Grant	(4,500)	(4,500)	(4,500)	0	(4,500)	4,500	(4,500)	
1-72-00-00-00-562	Rec Board Donation	0			0		0	0	
Rec Board Revenue		(12,540)			0		12,500	(12,540)	
Rec Board		2020 Budget Mi	2021 Budget	2021 Actual	hange Actual	2022 Budget hange Actual	2023 Budget	2024 Budget	Comments
2-71-00-00-00-150	Rec Board - Contract Services	1,150			0		0	1,150	
2-71-00-00-00-510	Rec Board - Goods & Services Exp	500			0		0	500	
2-71-00-00-00-770	Rec Board - Grants to Organizations	7,500	4,000		4,000	4,000	0	7,500	
2-71-00-00-00-520	Rec Board - Rink Expenses	0			0		0	0	
2-72-00-00-00-770	Rec Board - Village Grant to	0		4,500	(4,500)		(4,500)	0	
Rec Board Expense		9,150	4,000	4,500	(500)	4,000	(4,500)	9,150	
Net Rec Board		(3,390)	4,000	4,500	(500)	4,000	8,000	(3,390)	