

## **AGENDA**

### **REGULAR MEETING OF THE COUNCIL OF THE VILLAGE OF LONGVIEW**

In the Province of Alberta, held on Tuesday, Mar 15, 2022

To be held at Longview Council Chambers commencing at 5:30 p.m.

#### **1.0 CALL TO ORDER**

#### **2.0 AGENDA**

#### **3.0 DELEGATIONS**

*A request to attend a Council meeting or have a topic discussed at a Council meeting must be received by the Village of Longview administration no later than 3:00 p.m. on a business day at least five (5) days immediately preceding the meeting at which it is to be presented.*

#### **4.0 CORRESPONDENCE FROM RESIDENTS**

#### **5.0 MINUTES**

5.1 Minutes of Council Meeting – Feb 15, 2022

5.2 Minutes of March COW – March 7, 2022

#### **6.0 ACTION ITEM REPORT**

6.1 Action Item Report – from Mar 7, 2022

#### **7.0 REPORTS**

7.1 CAO Report

7.2 Public Works Report

7.3 Peace Officer Report

7.4 Council Reports

#### **8.0 FINANCIAL REPORTING**

8.1 Bank Reconciliation

8.2 Accounts Payable Cheque Register

8.3 YTD Budget to Actual Revenue & Expenses

#### **9.0 QUESTION PERIOD**

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

#### **10.0 BYLAWS**

#### **11.0 BUSINESS**

11.1 RFD EDC Committee Appointment

11.2 Update on Campground upgrade plans for 2022

11.3 Litter Fencing

11.4 Water Meter in garage

11.5 RFD EV Pickup Deposit

11.6 2022 Budget review

#### **12.0 CORRESPONDENCE**

#### **13.0 CLOSE MEETING**

*FOIP 18(1)(b) personal information of an individual*

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

#### **14.0 ADJOURNMENT**

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		orderd new garbage & recycle bins from grant
3	Contact Eden Valley CAO Hopeton	Dale			Hopeton is trying to arrange meeting dates.
4					
5					
6					
7					
8					
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10					
11					
12					
13					
14					
15					
16					
17					

MINUTES OF THE REGULAR MEETING  
 OF THE COUNCIL OF THE VILLAGE OF LONGVIEW  
 In the Province of Alberta, held on Tuesday, February 15, 2022  
 Held in the Longview Community Hall commencing at 5:30 p.m.

<b>PRESENT</b>	Mayor Klassen Deputy Mayor Lyons Councillor Penner Chief Administrative Officer Harrison
<b>PUBLIC IN ATTENDANCE</b>	2 public in attendance
<b>CALL TO ORDER</b>	Mayor Klassen called the Regular Meeting of Council to order at 5:30 p.m.
<b>AGENDA</b> Resolution 021-22	<b>MOVED</b> by Deputy Mayor Lyons that the agenda be accepted as presented. <b>CARRIED</b>
<b>DELEGATIONS</b>	None
<b>CORRESPONDENCE FROM RESIDENT</b>	None
<b>MINUTES OF PREVIOUS MEETINGS</b> Resolution 022-22	<b>MOVED</b> by Councillor Penner that Minutes of Jan 18 Regular Council Meeting and Feb 7 Committee of the Whole be adopted as presented <b>CARRIED</b>
<b>ACTION ITEMS</b>	CAO presented Action Item List from the Feb 7 <sup>th</sup> Committee of the Whole Meeting
<b>REPORTS</b>	
<i>CAO Report</i>	CAO Harrison summarized the report submitted to Council as presented.
<i>Public Works Report</i>	As present from Jan 1-31, Feb 1-15
<i>Peace Officer Report</i>	13 Tickets written in January. Expected income shortfall of \$346.40 for January. New PO hired expected to start March 1 <sup>st</sup> we should be back to regular contracted schedule a few weeks after that.
<i>Council Reports</i>	Mayor Klassen – <ul style="list-style-type: none"> <li>• <u>Westwinds</u> - Financial Orientation, next meeting Feb 22</li> <li>• <u>Library</u> – cancelled – make &amp; take, 1976 library started with 1300 donated books</li> <li>• <u>ARC</u> set up meeting with Council re: pathway</li> <li>• <u>Feb COW</u></li> </ul> Deputy Mayor Lyons – <ul style="list-style-type: none"> <li>• FRESC Meeting – 26 new next gen call magmt system – March, New website</li> </ul>

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Councillor Penner

- General – AM policing, Foothills School Div.
- EDC – CED attended webinar
  - Wants to meet with Council to talked
- Longview School – agreed to help Longview Cleanup
  - Bottled water refilling station
  - Rewards of Reading – Goal 250, 382 read raise \$1000 donated to Food bank.
  - Kindergarten registration is open
- Foothills School Division – facing \$3-3.5 million deficit,
  - looking for ideas to offset deficit, Decision that Make Cents
  - New curriculum from Minister will launch in Sept
- Emergency Management – Require Elected officials to attend training
  - Registered for training
- Crescent Point Community Foundation – has distributed all of the funds and are long longer accepting applications but they have Cres Point funds still available

Resolution 023-22 **MOVED** by Councillor Penner that the reports be accepted as presented. **CARRIED**

**FINANCIAL REPORTS**

Bank Reconciliation – January 2022  
 Accounts Payable Cheque Register – January 2022  
 Variance Report – YTD

Resolution 024-22 **MOVED** by Deputy Mayor Lyons that the Financial Reports be accepted as presented. **CARRIED**

**QUESTION PERIOD**

none

**BYLAWS**

**Bylaw 443-22  
 Emergency  
 Management  
 Resolution 025-22**

**MOVED** by Councillor Penner that Bylaw 443-22 Emergency Management receive 1<sup>st</sup> Reading as amended. **CARRIED**

Resolution 026-22

**MOVED** by Mayor Klassen that Bylaw 443-22 Emergency Management receive 2<sup>nd</sup> Reading as amended **CARRIED**

Resolution 027-22

**MOVED** by Deputy Mayor Lyons that Bylaw 443-22 Emergency Management receive proceed to 3<sup>rd</sup> Reading. **CARRIED UNANIMOUSLY**

Resolution 028-22

**MOVED** by Deputy Mayor Lyons that Bylaw 443-22 Emergency Management receive 3<sup>rd</sup> Reading as amended. **CARRIED**

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	Item 5a requires that three Council members are appointed to Emerg Mngt Committee.
Resolution 029-22	<b>MOVED</b> by Councillor Penner that Mayor Klassen and Deputy Mayor Lyons to the Emergency Management Committee. <b>CARRIED</b>
<b>BUSINESS</b>	
<b>11.1 RFD Longstock Donation</b> Resolution 030-22	<b>MOVED</b> by Mayor Klassen that Council approve Longstock Committee the use of Centennial Park and the tents, outdoor tables and chairs for the August 12 - 14 <sup>th</sup> Weekend. <b>CARRIED</b>
<b>11.2 RFD Proclamation ED Week</b> Resolution 031-22	<b>MOVED</b> by Councillor Penner that the proclamation of Economic Development Week be moved to the April Council Meeting. <b>CARRIED</b>
<b>11.3 RFD Farm Safety Donation</b> Resolution 032-22	<b>MOVED</b> by Deputy Mayor Lyons that Council donate \$50 to the Farm Safety Program. <b>CARRIED</b>
<b>11.4 RFD Appointment of Auditors</b> Resolution 033-22	<b>MOVED</b> by Mayor Klassen that Gregory Harriman and Assocs LLP be appointed as the auditors for the year end December 31, 2021. <b>CARRIED</b>
<b>11.5 RFD Sale of Peace Officer vehicle</b> Resolution 034-22	<b>MOVED</b> by Councillor Penner that the Village accept the offer from Town of Peace River to purchase the Peace Officer vehicle for \$45,000. Fund to be used to equip the PW truck with dump box and v-plow. <b>CARRIED</b>
<b>11.6 RFD Oilfield Curling Club donation</b> Resolution 035-22	<b>MOVED</b> by Deputy Mayor Lyons that the Village not sponsor the BD Curling Club the Alberta Mixed Provincial Championships <b>CARRIED</b>
<b>11.7 RFD Annexation</b> Resolution 036-22	<b>MOVED</b> by Deputy Mayor Lyons that administration proceed with the formal process to annex land from Foothills County. <b>CARRIED</b>
<b>11.8 Proclamation Freedom to Read</b>	<b>Proclaimed</b> by Mayor Klassen that Feb 20-26 be acknowledged as Freedom to Read Week
<b>11.9 RFD Spray Mist Park</b> Resolution 037-22	<b>MOVED</b> by Councillor Penner that the Village have the Rec Board explore the options to construct a Spray Mist Park in the Campground. <b>CARRIED</b>

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**11.10 RFD EDA  
Summit and  
Conference**

Resolution 038-22

**MOVED** by Councillor Penner that the Village pay the registration and hotel cost for one member of Longview EDC to attend the Spring Summit and Conference in Kananaskis. April 6-8, 2022 **DEFEATED**

**11.11 RFD  
Committee and  
Board Guideline  
Policy**

Resolution 039-22

**MOVED** by Deputy Mayor Lyons that the Committee and Board Guideline Policy 12-04 be accepted as amended. **CARRIED**

**11.12 RFD  
Communications  
Policy**

Resolution 040-22

**MOVED** by Councillor Penner that the Public Communication Policy 12-21-05 be accepted as presented. **CARRIED**

**CORRESPONDENCE**

**12.1 RFD National  
Police Force Assoc.**

Resolution 041-22

**MOVED** by Mayor Klassen to receive for information. **CARRIED**

**ADJOURNMENT**

Resolution 042-22

**MOVED** by Mayor Klassen to adjourn the meeting at 7:15 p.m. **CARRIED**

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Mayor

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CAO

MINUTES OF THE COMMITTEE OF THE WHOLE MEETING  
OF THE COUNCIL OF THE VILLAGE OF LONGVIEW  
In the Province of Alberta, held on Monday, March 7, 2021  
held at the Longview Community Hall at 5:30 p.m.

**PRESENT**

Mayor Klassen  
Deputy Mayor Lyons  
Councillor Penner

**PUBLIC IN  
ATTENDANCE**

CAO Dale Harrison  
1 in gallery

**CALL TO ORDER**

Mayor Klassen called the meeting to order at 5:40 p.m.

**AGENDA**

Add delegation Ivor McCorquindale – Seniors Medical Transport

Resolution 043-22 **MOVED** by Deputy Mayor Lyons that the agenda be accepted as amended. **CARRIED**

**DELEGATION**

Ivor McCorquindale – Theresa Ayrey legacy funds + FCSS

During 2021 - 11 drivers, 162 trips, 17,901 km, 66 Calgary, 41 Okotoks, 16 High River, 7 TV, 32 BD .11 cents per km reimbursement.  
Suggested possible 1<sup>st</sup> Aid training for drivers

**ITEM ACTION LIST**

CAO went over Action Item List

Resolution 044-22 **MOVED** by Councillor Penner to accept Action Report. **CARRIED**

**BUSINESS**

**Bylaw & Policy review  
Committee**

Animal Control bylaw – April COW

**2022 Budget draft 1**

Spent time reviewing 2022 budget between 1-00 Requisitions and ending with 2-12 Administration

**Council Meeting  
location**

Move Council Meetings to Council Chambers

**Spring Clean-Up Plan  
with School**

Map of clean-up area – two areas school & 15 acres, two Clean-Ups one for school and one for Village.

**CLOSED MEETING**

Resolution 045-22 **MOVED** by Deputy Mayor Lyons to close the meeting under FOIP 18(1)(d) 8:45 p.m.

MINUTES OF THE COMMITTEE OF THE WHOLE MEETING  
OF THE COUNCIL OF THE VILLAGE OF LONGVIEW  
In the Province of Alberta, held on Monday, March 7, 2021  
held at the Longview Community Hall at 5:30 p.m.

Resolution 046-22 **MOVED** by Councillor Penner to come out closed meeting 9:28 p.m.

**ADJOURNMENT**

Resolution 047-22 **MOVED** by Mayor Klassen to adjourn the meeting at 9:30 p.m.  
**CARRIED**

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Mayor

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CAO





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VILLAGE OF LONGVIEW  
CAO REPORT TO COUNCIL

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TO: Council  
FROM: Dale Harrison  
SUBJECT: CAO Report from Feb 11-Mar 9, 2022  
DATE: March 15, 2022

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**Development**

- Development Permit for New House
- Arrange inspection of un-permitted basement suite
- Inquiry back yard shed
- Sexsmith Survey – land titles

**Office**

- Alberta Safety Codes Annual return
- Electronic Sign – wifi connection issues
- CMHC Housing start report
- Prep documents for MA audit
- StatsCanada Employment survey
- Access to land – inquiry - hunting
- Review newsletter content
- Respond to FOIP questions
- Contact flooring company for updated quotes on hall floor
- Contact Human Right on static of complaint

**Finance**

- Auditors in the Office
- Create draft 1 of 2022 operating budget
- Assessor sent files from our system
- Grant received for Hall flooring
- Upgrade financial Report formatting
- Responded to CCRF grant – Camp kitchen and water system questions

**Council**

- Attempt to arrange meeting with Eden Valley
- Council & COW Meetings

**Public Works**

- Contact Fire Smart about gully brush pile burn
- Contacted a couple suppliers of Dump Boxes for pricing
- EV Charging vehicle & Station for PW
- Gather spec on new F550 for changeover
- WTP dialer & programming update
- Year-end WTP report
- Ordered \$11,000 replacement water meter head and bodies.

**FCSS**

- Contacted 2021 grant recipients for Outcome Measure Report

**Solar - net Zero**

- Review Net zero utility billings
- Inquiry – credit for power created

**Light-Up**

- Meeting with 6 people to plan removal & storage and plan for fall

**Campground**

- Meeting with Crescent Point, MPE to plan for environmental clean up and water upgrade and camp kitchen
- Discussions on electronic reservation and payment system

**Peace Officer**

- Arrange payment and pickup of vehicle
- Met new Peace officer from Black Diamond

**Rec Board**

- County review of Rec Board Bylaws
- Inquiries about camp kitchen timelines

Feb 16

Daily routine, Snow removal (Office, Community Hall, Sidewalks, Parking lots) Replace pos batt cable on pressure washer and check over.

Feb 17

Daily routine, Remove water cube from truck and load weight, Meet with Kirk and Sean at shop for E.V charging station, Move PO truck to shop to remove decals, Check over truck and dump trailer.

Feb 18

Daily routine, Garbage Pick-up, Snow removal (Office) Pick-up supplies in HR.

Feb 21

STAT

Feb 22

Daily routine, Snow removal (Office, Community Hall, Sidewalks, Parking lots)

Feb 23

Daily routine, Snow removal (Office) Remove weight from truck and load water tank and pump out holding tank at WTP, Remove decal glue on PO truck.

Feb 24

Daily routine, Snow removal (Office, Community Hall, Sidewalks, Parking lots) Check over truck and dump trailer, Remove decal glue on PO truck.

Feb 25

Daily routine, Garbage pick-up, Pick-up parts in HR, Replace Hdy hose on Kubota broom.

Feb 28

Daily routine, Pick-up garbage at Info center, Unload weight from truck and load water cube and pressure wash and thaw storm drain in Royalties Cres.

Truck 285 Km

Kubota 5 Hrs

Skid steer 5 Hrs

*Justin  
Cannata*

## Report to Council February 2022

Stats are compiled from the month of February 2022.

Tickets Issued	Face value	Highest speed(s) clocked	Other violations	Expected return
18	\$4,330			\$2,598

### February Shifts

Shifts on patrol in January –  $8 \times 4 = 32$  hours cost \$2,272

revenue over expense of \$326.

# Mayor Klassen March Report to Council

Westwinds February 22

Casino May 23&24

Migrating to office 365 cloud

Re-opening of common area

For 2022 have had 18 cases of covid

Adoption of covid policy

Town hall meeting Ric McGiver (phone)

Budget 2022 February 24

ARC March 4

Acknowledgement letter to resident re utility bill March 9

# Report to Council - Councillor Lisa Penner

From Feb 13 – March 9, 2022

## GENERAL

- Attended the Alberta Municipal budget webinar
- Met with Mayor to brainstorm information to be included in the creation of a Village Welcome Package document
- Emailed administration re incorrect Council emails in newsletter
- Discussed with CAO ideas for EDC
- Attended National Police Federation (NPF) webinar re Alberta Provincial Police Study (APPS)
- Met with ARC re pathway
- Connected with Diamond Valley Chamber of Commerce
- Informed CAO of resident complaint re inappropriate conduct of contract home builders

## EDC

- Rec Board is planning a Kite Festival – Mary La Madrid has joined the Rec board and has taken on this project. 30 kites to be donated
- Connected Diamond Valley Chamber of Commerce and EDC
- Shared with EDC possible fundraiser opportunity with K1A race coming back to Longview
- Longview has been approved for grants for a second EV charging station & for the purchase of an electric vehicle (EV - truck). The EV truck is currently a 2 year wait. A hybrid vehicle is being looked at instead
- Committee member was asked by CAO to submit a grant for possible purchase of garbage/recycle bins for the village
- Looking at an opportunity for funding for residents to have the opportunity to invest in solar panels for their homes (Property Assessed Clean Energy Program – PACE) There will be steps that involve Council creating a bylaw
- All businesses in the Village are connected with Google business
- The idea of looking into a sign on south Highway 22 by the Nanton turn off was discussed. Concern about getting permission from applicable municipalities was raised
- Idea suggested the Village investigate the possibility of sharing garbage/recycling pick up that Black Diamond and Turner Valley have just implemented and/or some variation
- Farmer's Market has been paused unless other Village residents are interested in taking up the project

## LONGVIEW SCHOOL

- next meeting is Thursday March 31 at 6pm

## EMERGENCY MANAGEMENT

- Missed the registration deadline for the AEMA Hazard Season Outlook webinar. DDEM was also unable to attend
- Emailed Mayor/Deputy Mayor link and instructions for them to register for online training with AEMA
- Requested list of training from DDEM

## CRESCENT POINT COMMUNITY FOUNDATION

- no longer exists. The funds have been spent. I will be removing this from my future reports
- For community projects people can go to the Crescent Point website for funding (<https://www.crescentpointenergy.com/corporate-responsibility/community>)

**VILLAGE OF LONGVIEW  
BANK RECONCILIATION  
February 28, 2022**

**General Ledger ATB**

Balance at	General account	\$1,016,499.07	
	RecBoard account	\$22,885.96	
	Light Up account	\$4,864.90	
	Memorial Garden account	\$8,974.20	
	Total Bank in GL		\$1,053,224.13
	charges outstanding in GL		
	deposit outstanding in GL		\$ -
<b>Adjusted Balance</b>	<b>February 28, 2022</b>		<b><u>\$1,053,224.13</u></b>

**ATB General Bank Account**

Balance	February 28, 2022		<u>\$1,047,281.07</u>
Less:	Outstanding Cheques	(\$3,553.44)	
Plus:	Outstanding Deposit in Bank	\$9,496.50	
			\$5,943.06
<b>Balance at difference</b>	<b>February 28, 2022</b>		<b><u>\$1,053,224.13</u></b>
			<b><u>\$0.00</u></b>

	<b>Total on Deposit</b>		<b><u>\$1,053,224.13</u></b>
Less:	MSI Grant	\$107,227.61	
	FGTF Grant	\$0.00	
	MSP - Covid Capital	\$0.00	
	WTP additions project	(\$1,655.75)	
	WTP instruments	(\$33,201.38)	
	Solar Project	(\$3,916.25)	
	Solar Project - Net Zero	(\$139,875.22)	
	Campground Servicing	(\$3,195.50)	
1. see below	CSS Covid 19 (community)	\$4,364.12	
	Reserves	\$552,685.83	
	held for rec board	\$22,885.96	
	held for lightup	\$4,864.90	
	held for memorial garden	\$8,974.20	
	<b>Restricted Funds</b>		<b><u>\$519,158.52</u></b>
	<b>Balance for Operations</b>		<b><u>\$534,065.61</u></b>

1, CSS Covid 19 (community) will be spent over the next few years to pay for Telus hubs that can be used by residence. Cost app. \$188.00 per month.



# Village of Longview

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## Cheque Listing For Council

2022-Mar-9  
8:26:25AM

Cheque			Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date	Vendor Name				
20220041	2022-02-02	ACE, Alberta Co-Operative Energy	104305	PAYMENT RE JAN 27 STATEMENT	4,052.70	4,052.70
20220042	2022-02-02	Foothills County	ivc0000029667 ivc0000029668	PAYMENT 4TH QTR WATER SERVICE COSTS OCT-DEC FIRE COST SHARE	23,338.50 3,394.90	26,733.40
20220043	2022-02-02	Iron Mountain Canada Operations ULC	ghct635	PAYMENT RE JAN 31 STATEMENT	102.30	102.30
20220044	2022-02-02	Telus Mobility	4645788208	PAYMENT RE JAN 27 STATEMENT	164.10	164.10
20220045	2022-02-09	AMSC Insurance Services Ltd.	40176	PAYMENT JAN 1 2022 TO JAN 1 2023	12,858.85	12,858.85
20220046	2022-02-09	Caumartin, Justin	20220212	PAYMENT FEB 12 VOUCHER	65.00	65.00
20220047	2022-02-09	Contain-A-Way Services	240529	PAYMENT JAN GARBAGE	165.66	165.66
20220048	2022-02-09	Eastlink	17892227	PAYMENT RE FEB 3 STATEMENT	31.50	31.50
20220049	2022-02-09	Folkard, June	20220212	PAYMENT RE FEB 12 VOUCHER	65.00	65.00
20220050	2022-02-09	Foothills Regional Service Commission	00029095	PAYMENT JAN GARBAGE	383.00	383.00
20220051	2022-02-09	Longview Fas Gas	20220201	PAYMENT FEB FUEL	553.58	553.58
20220052	2022-02-09	Longview School Breakfast Program	20220209	PAYMENT BREAKFAST PROGRAM FOR 2021	500.00	500.00
20220053	2022-02-09	Majchrowski, Nicki	20220212	PAYMENT RE FEB 12 VOUCHER	650.00	650.00
20220054	2022-02-09	Marigold Library System	11196344	PAYMENT 2022 LEVY	1,697.28	1,697.28
20220055	2022-02-09	MPE Engineering Ltd	2530-018-00-01	PAYMENT 2022 CAMPGRND SERVICING	3,355.28	3,355.28
20220056	2022-02-09	Munisight Ltd.	inv220557	PAYMENT FEB SUPPORT	191.89	191.89
20220057	2022-02-09	Rona Building Supply	32127/1	PAYMENT DE-ICER, STOP VALVE	62.92	62.92
20220058	2022-02-09	Superior Safety Codes Inc.	18991	PAYMENT DECEMBER FEES	1,102.25	1,102.25
20220059	2022-02-09	Town of Black Diamond	20220028	PAYMENT JAN PEACE OFFICER PROGRAM	2,272.00	2,272.00
20220060	2022-02-16	Alberta Municipal Services Corporation	22-1042167	PAYMENT RE FEB 8 STATEMENT	2,979.68	2,979.68
20220061	2022-02-16	ATB Financial Mastercard	20220204	PAYMENT RE FEB 4 STATEMENT	750.59	750.59
20220062	2022-02-16	Eastlink	17927382	PAYMENT RE FEB 10 STATEMENT	152.20	152.20
20220063	2022-02-16	Farm Safety Centre	20220215	PAYMENT 2022 FARM SAFETY CENTRE FUNDII	50.00	50.00
20220064	2022-02-16	Foothills Regional Emergency Services Commission	2022-18	PAYMENT 2022 FIRE DISPATCH SERVICES	2,449.86	2,449.86





# Village of Longview

## Cheque Listing For Council

2022-Mar-9  
8:26:25AM

Cheque					Invoice	Cheque
Cheque #	Date	Vendor Name	Invoice #	Invoice Description	Amount	Amount
20220065	2022-02-16	Matrix Solutions Inc.		PAYMENT		567.00
			259153	JAN WATER TESTING	567.00	
20220066	2022-02-16	ProTech Services (Ali Mohamad)		PAYMENT		1,645.88
			001124	DEC 2021 IT WORK	1,645.88	

**Total 63,601.92**

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



# Village of Longview

## YTD Council Summary February

General Ledger	Description	2021 YTD Actual	February 2022 Actual	2022 YTD Actual	2022 Budget	2022 Budget Remaining \$	2022 Budget Remaining %
	TOTAL General Revenue	(12,050.73)	(9,472.07)	(24,298.36)	0.00	24,298.36	0.00
	TOTAL Legislative Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Administrative Revenue	(8,247.50)	(46,595.00)	(48,676.30)	0.00	48,676.30	0.00
	TOTAL Protective Services Reve	(1,837.00)	(1,254.00)	(4,068.00)	0.00	4,068.00	0.00
	TOTAL Emergency Services Reven	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Public Works Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Roads & Street Lights Re	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Water Services Revenue	(1,824.39)	(1,300.50)	(3,435.40)	0.00	3,435.40	0.00
	TOTAL Wastewater Services Reve	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Solid Waste Services Rev	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL FCSS Revenue	(1,640.00)	0.00	0.00	0.00	0.00	0.00
	TOTAL Plan & Dev Revenue	(179.60)	(636.80)	(1,176.80)	0.00	1,176.80	0.00
	TOTAL Parks / Rec Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Camp Info Centre Revenue	0.00	(80.00)	(80.00)	0.00	80.00	0.00
	TOTAL Community Hall Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE	(25,779.22)	(59,338.37)	(81,734.86)	0.00	81,734.86	0.00
	TOTAL Rec Board Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Solar Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SUB-ACCOUNTS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00



# Village of Longview

## YTD Council Summary February

General Ledger	Description	2021 YTD Actual	February 2022 Actual	2022 YTD Actual	2022 Budget	2022 Budget Remaining \$	2022 Budget Remaining %
	TOTAL General Expenses	8,346.37	2,449.86	8,775.49	0.00	(8,775.49)	0.00
	TOTAL Legislative Expenses	1,522.47	1,041.28	2,391.24	0.00	(2,391.24)	0.00
	TOTAL Administration Expenses	43,346.73	27,631.42	43,624.84	0.00	(43,624.84)	0.00
	TOTAL Protective Services Expe	35.86	2,258.48	2,258.48	0.00	(2,258.48)	0.00
	TOTAL Emergency Services Expen	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Public Works Expenses	10,090.04	5,546.86	10,570.22	0.00	(10,570.22)	0.00
	TOTAL Roads & Street Lights Ex	2,084.29	1,300.56	1,300.56	0.00	(1,300.56)	0.00
	TOTAL Water Services Expenses	7,429.52	2,398.38	2,367.73	0.00	(2,367.73)	0.00
	TOTAL Wastewater Services Expe	456.93	452.41	452.41	0.00	(452.41)	0.00
	TOTAL Solid Waste Expenses	428.00	522.53	522.53	0.00	(522.53)	0.00
	TOTAL FCSS Expenses	0.00	0.00	184.42	0.00	(184.42)	0.00
	TOTAL Planning and Development	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Parks / Rec Expense	102.98	90.44	90.44	0.00	(90.44)	0.00
	TOTAL Campground Info Centre E	699.10	1,585.79	2,309.91	0.00	(2,309.91)	0.00
	TOTAL Community Hall Expenses	1,199.81	902.76	1,127.76	0.00	(1,127.76)	0.00
	TOTAL Library Expenses	2,118.03	1,978.12	1,978.12	0.00	(1,978.12)	0.00
	<b>TOTAL EXPENSES</b>	<b>77,860.13</b>	<b>48,158.89</b>	<b>77,954.15</b>	<b>0.00</b>	<b>(77,954.15)</b>	<b>0.00</b>
P	NET DEFICIT (Surplus)	52,080.91	(11,179.48)	(3,780.71)	0.00	3,780.71	0.00
	TOTAL Rec Board Expenses	180.00	0.00	0.00	0.00	0.00	0.00
	TOTAL Solar Project	0.00	46.20	46.20	0.00	(46.20)	0.00
	<b>NET SURPLUS (Deficit) SUB-ACCO</b>	<b>180.00</b>	<b>46.20</b>	<b>46.20</b>	<b>0.00</b>	<b>(46.20)</b>	<b>0.00</b>

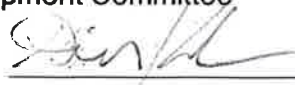
\*\*\* End of Report \*\*\*

Attention: Longview Village Council

Christina Weir has expressed Interest in joining the Longview EDC  
The EDC has no objections to Christina joining and would look forward to having her as  
a part of the team. Therefore The Economic Devolpment Committee is seeking councils  
approval to have Christina Weir join.

Regards: Economic Devolpment Committee

President: Dennis Kilburn



Secretary : Clayton Cocks



Members: Kirk Davis, Jeff Nelson, Sean McMarthy



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**VILLAGE OF LONGVIEW  
REQUEST FOR COUNCIL DECISION**

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**Agenda Item #: 11.3**

**Date:** Feb 15, 2022  
**Title:** Litter Fence  
**Submitted by:** Dale Harrison, CAO

**Recommendation:** MOVED by \_\_\_\_\_ that the Village

**Alternatives:**

2. Defeat above motion.
3. That discussion be tabled \_\_\_\_\_ (for further information or future date).

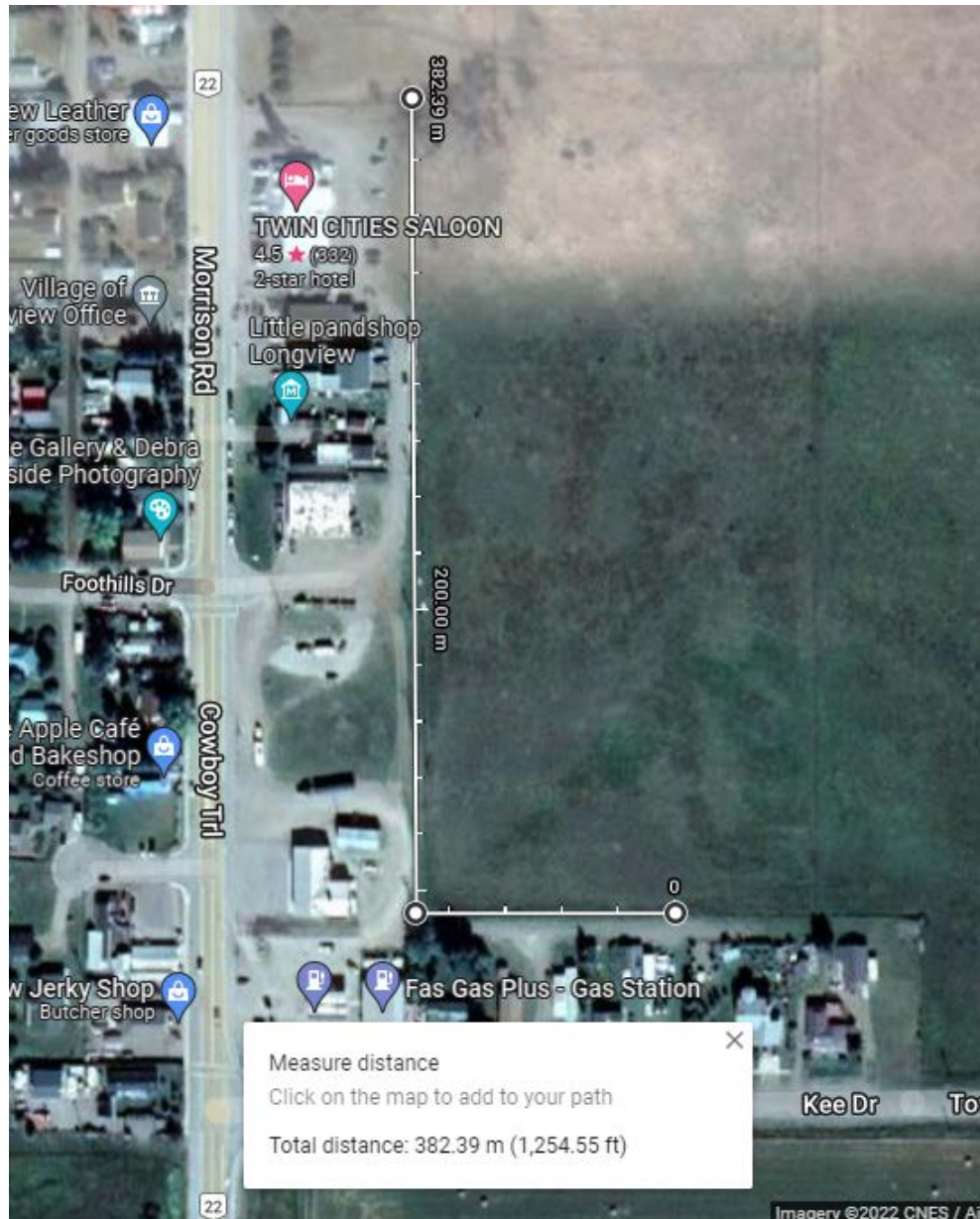
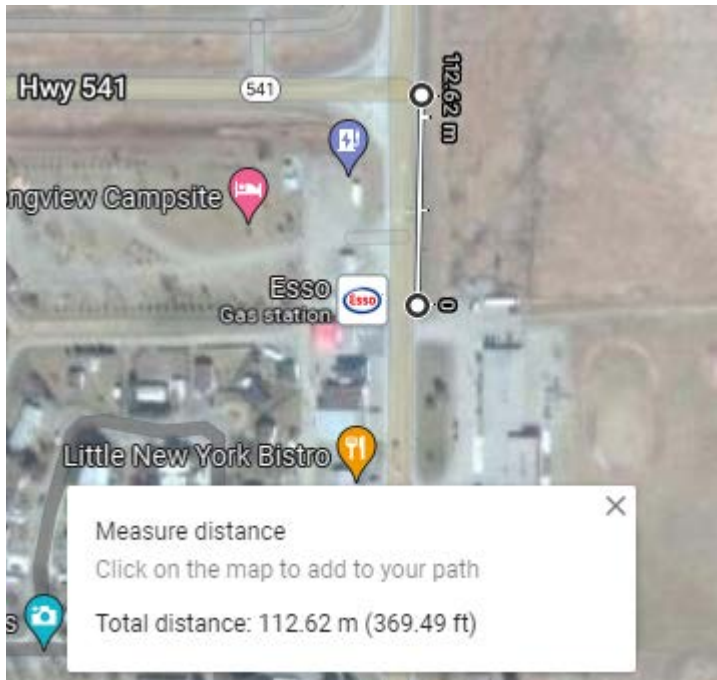
**Background:** The Village has received numerous complaints from a landowner east of the Village in regard to litter blowing onto their property from within the Village. In November, they have received a letter from administration stating that there were steps taken that would attempt to reduce this issue. They have been in the office again this week complaining the our action has not been enough and demanding an eight foot fence be erected. To fence north of school and east of hotel to fas gas there is approx. 1500 feet of fence required  
Sheep Fence 4x4" squares \$269 - 4' x 330'  
Sheep Fence 4x4" squares \$224 - 3' x 330'  
Plus the cost to install.

**Implications:**  
*Policy, Statutory*  
*Plans, Legislative:*

*Financial:* N/A

**Attachments:** Is the documentation severed by FOIP: **NO**

1. none





FIND YOUR TRUE WEST

Box 147, Longview  
Alberta, T0L 1H0  
403-558-3922  
Info@village.longview.ab.ca

November 22, 2021

Neil & Gaile Gallop  
Longview, AB  
T0L 1H0

Subject: Garbage blowing onto land

Council received your letter concerning garbage blowing from the Village onto your farmland. They discussed it during the November 16<sup>th</sup> Council meeting. It seems there are several sources of the material that is blowing onto your land. We will be looking at several options as far as prevention and remediation of the issue.

Construction debris – The Village will place a condition on all development permits that make the contractor or property owner responsible to prevent construction material leaving the build site and the requirement to retrieve any such material that has blown off the site.

Retail Stores – The Village will draft stronger legislation to hold business owners responsible to garbage that leaves their property through inadequate waste containers or practices. We will notify existing businesses of the responsibility for loose material.

Annual Village Clean-Up including the land to the east of the village. This was a practice from several years ago that we will look at re-implementing.

Installation of a 4 four-foot page wire fence on the barb wire fence on east side of the village. It is hoped that the page wire will capture the major of loose garbage and can be cleaned on a regular basis throughout the year.

It will take some time to implement some of these changes, but hopefully these steps will eliminate or at least reduce the amount of debris entering your lands.

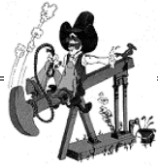
We hope these measures will meet with your satisfaction.

For Village of Longview,

Dale Harrison, CAO

PLS: The owner of Fas Gas has been picking up garbage (Nov 22) along the barbwire fence of the west side and inside the 15 acre property known as the Challoner property on the east side of the business district.





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**VILLAGE OF LONGVIEW  
REQUEST FOR COUNCIL DECISION**

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<b>Date:</b>	Feb 15, 2022	<b>Agenda Item #:</b> 11.4
<b>Title:</b>	Water Meter in Garage	
<b>Submitted by:</b>	Dale Harrison, CAO	

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

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

<b>Attachments:</b>	Is the documentation severed by FOIP: <b>NO</b>
1. None	



	House				Shop				Combined
	Consumption		penalty		Consumption				
21-Mar	14	136.00	13.60	penalty	3	94.89			17
21-May	15	136.00			3.495	96.50			18.5
21-Jul	55	199.13	47.45	15.68	11.5	96.50			66.5
21-Sep	59	206.64	53.17	17.47	3	96.50			62
21-Nov	17	136.00			6	96.50	5.20	2.24	23
22-Jan	16	136.00			3	96.50	9.10	3.92	19
22-Mar	14	136.00			3	96.50	10.95	penalty	17



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**VILLAGE OF LONGVIEW  
REQUEST FOR COUNCIL DECISION**

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**Agenda Item #: 11.4**

**Date:** Feb 15, 2022  
**Title:** EV Pickup Deposit  
**Submitted by:** Dale Harrison, CAO

**Recommendation:** MOVED by \_\_\_\_\_ that the Village place an order and pay the \$2,500 deposit on the truck.

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

**Background:** The Village has been approved for a 4 year lease of an EV pickup at no cost. GM needs a \$2500 deposit to put Village on waiting list for an EV PickUp. Ford is not taking orders for EV pickups because of backlog.

**Implications:**  
*Policy, Statutory  
Plans, Legislative:*

*Financial:* N/A

**Attachments:** Is the documentation severed by FOIP: **NO**  
1. none

07-Mar	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
<b>Total General Revenue</b>		<b>(537,494)</b>	<b>(577,152)</b>	<b>(579,304)</b>	<b>2,152</b>	<b>(583,856)</b>	<b>6,704</b>	<b>(585,651)</b>	<b>(585,651)</b>	
<b>General</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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 - FRESC 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
<b>Total General Expenditures</b>		<b>135,992</b>	<b>156,273</b>	<b>155,994</b>	<b>280</b>	<b>165,522</b>	<b>(9,249)</b>	<b>163,324</b>	<b>169,762</b>	
<b>Net General</b>		<b>(401,502)</b>	<b>(420,878)</b>	<b>(423,310)</b>	<b>2,432</b>	<b>(418,334)</b>	<b>(2,544)</b>	<b>(422,327)</b>	<b>(415,889)</b>	
<b>Legislative Income</b>	<b>Legislative</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
1-11-14-00-00-920	Transferred from Operating Reserves	(11,516)	0	0	0	0	0	0	0	to cover 2019 ASFF surplus
<b>Total Legislative Revenue</b>		<b>(11,516)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Legislative</b>	<b>Legislative</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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	
<b>Total Legislative Expenditures</b>		<b>24,050</b>	<b>23,276</b>	<b>16,524</b>	<b>6,752</b>	<b>23,650</b>	<b>(374)</b>	<b>24,650</b>	<b>24,650</b>	
<b>Net Legislative</b>		<b>12,534</b>	<b>23,276</b>	<b>16,524</b>	<b>6,752</b>	<b>23,650</b>	<b>(374)</b>	<b>24,650</b>	<b>24,650</b>	
<b>Administration</b>	<b>Administration</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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)	
<b>Total Administration Revenue</b>		<b>(50,774)</b>	<b>(62,545)</b>	<b>(38,966)</b>	<b>(23,579)</b>	<b>(30,310)</b>	<b>8,656</b>	<b>(28,110)</b>	<b>(28,110)</b>	

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
<b>Total Administration Expenditures</b>		<b>206,673</b>	<b>221,415</b>	<b>199,158</b>	<b>22,257</b>	<b>183,250</b>	<b>(15,908)</b>	<b>187,518</b>	<b>191,713</b>	
<b>Net Administration</b>		<b>155,899</b>	<b>158,870</b>	<b>160,192</b>	<b>(1,322)</b>	<b>152,940</b>	<b>(7,252)</b>	<b>159,408</b>	<b>163,603</b>	
<b>Protective Services</b>	<b>Protective Services</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>Change Actual</b>	<b>2022 Budget</b>	<b>Change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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)	
<b>Total Protective Services Revenue</b>		<b>(31,500)</b>	<b>(44,758)</b>	<b>(15,885)</b>	<b>(28,873)</b>	<b>(36,600)</b>	<b>(8,158)</b>	<b>(51,600)</b>	<b>(51,600)</b>	<b>loss of revenue</b>
<b>Protective Services</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>Change Actual</b>	<b>2022 Budget</b>	<b>Change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
2-21-00-00-00-217	Cell phone	400		217	(217)	0	0	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	1,000	0	0	0	
2-21-00-00-00-522	Peace Officer Fuel	305		0	0	0	0	0	0	
2-21-00-00-00-764	Transfer to Reserves	0	6,000	0	6,000	6,000	0	0	0	
<b>Total Protective Services Expenditures</b>		<b>5,605</b>	<b>43,352</b>	<b>33,445</b>	<b>9,907</b>	<b>67,000</b>	<b>(23,648)</b>	<b>60,000</b>	<b>60,000</b>	<b>not including wages</b>
<b>Net Protective Services</b>		<b>(25,895)</b>	<b>(1,406)</b>	<b>17,560</b>	<b>(18,966)</b>	<b>30,400</b>	<b>(31,806)</b>	<b>8,400</b>	<b>8,400</b>	

		2020 Budget	2021 Budget	2021 Actual	change Actual	2022 Budget	change Actual	2023 Budget	2024 Budget	
<b>Emergency Services</b>										
2-24-00-00-510	Goods and Services	0		35.00	(35)		0	0	0	
2-23-00-00-750	Fire MD Cost Sharing	11,000	11,000	12,296.95	(1,297)	12,000	(1,000)	12,000	12,000	
<b>Total Emergency Services Expenditures</b>		<b>11,000</b>	<b>11,000</b>	<b>12,297</b>	<b>(1,297)</b>	<b>12,000</b>	<b>(1,000)</b>	<b>12,000</b>	<b>12,000</b>	
<b>Net Emergency Services</b>		<b>11,000</b>	<b>11,000</b>	<b>12,297</b>	<b>(1,297)</b>	<b>12,000</b>	<b>(1,000)</b>	<b>12,000</b>	<b>12,000</b>	
<b>Public Works Common Services</b>										
1-31-00-00-410	Goods & Services	0	(1,200)	(1,350.00)	150	(1,200)	0	(1,200)	(1,200)	grass cutting
1-31-00-00-920	Transfer from Reserves	0			0		0	0	0	
<b>Total Common Services Revenue</b>		<b>0</b>	<b>(1,200)</b>	<b>(1,350)</b>	<b>150</b>	<b>(1,200)</b>	<b>0</b>	<b>(1,200)</b>	<b>(1,200)</b>	
<b>Public Works</b>										
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)	6,000	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	
<b>Total Common Services Expenditures</b>		<b>31,600</b>	<b>35,650</b>	<b>41,972</b>	<b>(6,322)</b>	<b>35,435</b>	<b>(6,537)</b>	<b>33,113</b>	<b>33,994</b>	<b>reduced expenses</b>
<b>Net Common Services</b>		<b>31,600</b>	<b>34,450</b>	<b>40,622</b>	<b>(6,172)</b>	<b>34,235</b>	<b>(6,537)</b>	<b>31,913</b>	<b>32,794</b>	
<b>Roads &amp; Sidewalks Roads &amp; Sidewalks</b>										
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
<b>Total Roads &amp; Sidewalks Revenue</b>		<b>(18,500)</b>	<b>(17,500)</b>	<b>(17,544)</b>	<b>44</b>	<b>(18,500)</b>	<b>1,000</b>	<b>(18,500)</b>	<b>(18,499)</b>	<b>increase in income</b>
<b>Roads &amp; Sidewalks</b>										
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	
<b>Total Roads &amp; Sidewalks Expenditures</b>		<b>18,000</b>	<b>20,800</b>	<b>17,467</b>	<b>3,333</b>	<b>24,183</b>	<b>4,716</b>	<b>24,848</b>	<b>25,533</b>	
<b>Net Roads &amp; Sidewalks</b>		<b>(500)</b>	<b>3,300</b>	<b>(78)</b>	<b>3,378</b>	<b>5,683</b>	<b>5,716</b>	<b>6,348</b>	<b>7,034</b>	
<b>Water Service Treatment &amp; Distribution</b>										
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	
<b>Total Water Service Revenue</b>		<b>(111,750)</b>	<b>(110,700)</b>	<b>(118,707)</b>	<b>8,007</b>	<b>(107,700)</b>	<b>11,007</b>	<b>(113,200)</b>	<b>(112,600)</b>	
<b>Water Service</b>										
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
<b>Total Water Service Expenditures</b>		<b>123,150</b>	<b>135,700</b>	<b>153,076</b>	<b>(17,376)</b>	<b>125,739</b>	<b>(27,337)</b>	<b>126,677</b>	<b>128,119</b>	
<b>Net Water Service</b>		<b>11,400</b>	<b>25,000</b>	<b>34,369</b>	<b>(9,369)</b>	<b>18,039</b>	<b>(16,330)</b>	<b>13,477</b>	<b>15,519</b>	operates at a deficit (reserves)
<b>Wastewater Service</b>	<b>Collection &amp; Treatment</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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	
<b>Total Wastewater Service Revenue</b>		<b>(80,194)</b>	<b>(76,194)</b>	<b>(83,404)</b>	<b>7,210</b>	<b>(84,194)</b>	<b>(790)</b>	<b>(84,194)</b>	<b>(84,194)</b>	
<b>Wastewater Service</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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	
<b>Total Wastewater Service Expenditures</b>		<b>93,051</b>	<b>105,551</b>	<b>99,006</b>	<b>6,545</b>	<b>98,523</b>	<b>(482)</b>	<b>105,696</b>	<b>107,354</b>	
<b>Net Wastewater Service</b>		<b>12,857</b>	<b>29,357</b>	<b>15,602</b>	<b>13,755</b>	<b>14,329</b>	<b>(1,273)</b>	<b>21,502</b>	<b>23,160</b>	operates at a deficit (reserves)
<b>Solid Waste Disposal Servi</b>	<b>Solid Waste Services</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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)	
<b>Total Solid Waste Disposal Service Revenue</b>		<b>(19,100)</b>	<b>(19,750)</b>	<b>(19,118)</b>	<b>(632)</b>	<b>(19,700)</b>	<b>(561)</b>	<b>(20,700)</b>	<b>(21,700)</b>	
<b>Solid Waste Disposal Service</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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	
<b>Total Solid Waste Disposal Service Expenditures</b>		<b>7,000</b>	<b>7,400</b>	<b>6,572</b>	<b>828</b>	<b>7,400</b>	<b>0</b>	<b>7,500</b>	<b>7,600</b>	
<b>Net Solid Waste Disposal Service</b>		<b>(12,100)</b>	<b>(12,350)</b>	<b>(12,546)</b>	<b>196</b>	<b>(12,300)</b>	<b>(561)</b>	<b>(13,200)</b>	<b>(14,100)</b>	operates a surplus (less fuel, R&M)
<b>Utility Service Summary</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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)	
<b>Total Utility Service Revenues</b>		<b>(211,044)</b>	<b>(206,644)</b>	<b>(221,229)</b>	<b>14,585</b>	<b>(211,594)</b>	<b>9,656</b>	<b>(218,094)</b>	<b>(218,494)</b>	

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	
<b>Total Utility Service Expenditures</b>	<b>223,201</b>	<b>248,651</b>	<b>258,654</b>	<b>(10,003)</b>	<b>231,662</b>	<b>16,989</b>	<b>239,872</b>	<b>243,073</b>	
<b>Net Utility Service</b>	<b>12,157</b>	<b>42,007</b>	<b>37,425</b>	<b>4,582</b>	<b>20,068</b>	<b>26,645</b>	<b>21,778</b>	<b>24,579</b>	Net Utilities run at a deficit-reserves
<b>FCSS</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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)	
<b>FCSS Revenue</b>	<b>(10,080)</b>	<b>(20,080)</b>	<b>(12,651)</b>	<b>(7,429)</b>	<b>(10,080)</b>	<b>2,571</b>	<b>(10,080)</b>	<b>(10,080)</b>	
<b>FCSS</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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
<b>FCSS Expense</b>	<b>12,100</b>	<b>10,302</b>	<b>14,630</b>	<b>(4,328)</b>	<b>10,302</b>	<b>0</b>	<b>7,302</b>	<b>7,302</b>	
<b>Net FCSS</b>	<b>2,020</b>	<b>(9,778)</b>	<b>1,979</b>	<b>(11,757)</b>	<b>222</b>	<b>2,571</b>	<b>(2,778)</b>	<b>(2,778)</b>	
<b>Planning &amp; Development</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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
<b>Total Planning &amp; Development Revenue</b>	<b>(5,000)</b>	<b>(16,200)</b>	<b>(23,722)</b>	<b>7,522</b>	<b>(8,000)</b>	<b>15,722</b>	<b>(3,000)</b>		
<b>Planning &amp; Development</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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
<b>Total Planning &amp; Development Expenditures</b>	<b>4,000</b>	<b>17,500</b>	<b>16,003</b>	<b>1,497</b>	<b>19,500</b>	<b>3,497</b>	<b>5,500</b>	<b>4,500</b>	
<b>Net Planning &amp; Development</b>	<b>(1,000)</b>	<b>1,300</b>	<b>(7,719)</b>	<b>9,019</b>	<b>11,500</b>	<b>19,219</b>	<b>2,500</b>	<b>4,500</b>	
<b>Rec Board</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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	
<b>Rec Board Expense</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	
<b>Campground InfoCentre</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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
<b>Campground InfoBooth Revenue</b>	<b>(16,000)</b>	<b>(44,600)</b>	<b>(28,741)</b>	<b>(15,860)</b>	<b>(41,600)</b>	<b>(12,860)</b>	<b>(42,100)</b>	<b>(42,100)</b>	

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		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
<b>Campground InfoCentre Expense</b>		<b>11,226</b>	<b>15,385</b>	<b>11,677</b>	<b>3,708</b>	<b>21,714</b>	<b>10,036</b>	<b>30,367</b>	<b>29,553</b>	
<b>Net Campground</b>		<b>(4,774)</b>	<b>(29,215)</b>	<b>(17,063)</b>	<b>(12,152)</b>	<b>(19,886)</b>	<b>(2,823)</b>	<b>(11,733)</b>	<b>(12,547)</b>	Not including wages
<b>Centennial Park</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
1-72-00-00-00-560	Park & Tent Rental	0	(100)	(300)	200	(100)	0	(100)	(100)	
<b>Parks &amp; Rec Revenue</b>		<b>0</b>	<b>(100)</b>	<b>(300)</b>	<b>200</b>	<b>(100)</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	
<b>Centennial Park</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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	
<b>Parks &amp; Rec Expenses</b>		<b>3,600</b>	<b>2,700</b>	<b>1,255</b>	<b>1,445</b>	<b>3,279</b>	<b>2,024</b>	<b>4,117</b>	<b>4,158</b>	
<b>Net Parks &amp; Rec</b>		<b>3,600</b>	<b>2,600</b>	<b>955</b>	<b>1,645</b>	<b>3,179</b>	<b>2,024</b>	<b>4,017</b>	<b>4,058</b>	
<b>Community Hall</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
1-74-11-00-00-840	Hall - Prov Cond'l Grant	0			0		0	0		
1-74-11-00-00-590	Hall Donations	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)	
<b>Community Hall Revenue</b>		<b>(2,000)</b>	<b>(500)</b>	<b>(533)</b>	<b>33</b>	<b>(1,000)</b>	<b>500</b>	<b>(1,500)</b>	<b>(1,500)</b>	
<b>Community Hall</b>		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021 Actual</b>	<b>change Actual</b>	<b>2022 Budget</b>	<b>change Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
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	
<b>Community Hall Expenses</b>		<b>17,380</b>	<b>16,900</b>	<b>14,342</b>	<b>2,558</b>	<b>16,372</b>	<b>2,031</b>	<b>21,806</b>	<b>22,391</b>	
<b>Net Community Hall</b>		<b>15,380</b>	<b>16,400</b>	<b>13,809</b>	<b>2,591</b>	<b>15,372</b>	<b>2,531</b>	<b>20,306</b>	<b>20,891</b>	



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
<b>Library Expenses</b>	<b>6,238</b>	<b>8,316</b>	<b>8,173</b>	<b>143</b>	<b>8,805</b>	<b>632</b>	<b>13,397</b>	<b>14,040</b>	
<b>Total Revenue All Sources</b>	<b>(893,908)</b>	<b>(991,279)</b>	<b>(940,225)</b>	<b>(51,054)</b>	<b>(942,840)</b>	<b>0</b>	<b>(959,935)</b>	<b>(957,334)</b>	
<b>Salaries</b>	<b>154,708</b>	<b>152,000</b>	<b>138,698</b>	<b>13,302</b>	<b>149,000</b>	<b>(2,530)</b>	<b>155,000</b>	<b>160,000</b>	
<b>Total Expenses All Sources</b>	<b>715,165</b>	<b>836,020</b>	<b>806,091</b>	<b>29,930</b>	<b>827,173</b>	<b>34</b>	<b>832,316</b>	<b>847,168</b>	
<b>Deficit (Surplus)</b>	<b>(24,035)</b>	<b>(3,259)</b>	<b>4,564</b>	<b>(7,822)</b>	<b>33,333</b>	<b>(2,497)</b>	<b>27,381</b>	<b>49,834</b>	

Total Annual Amortization Expenditures	288,000		deficit 307,978		deficit				-10.0%
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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	(1,200)	0	(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)	
<b>Revenue</b>	<b>(893,908)</b>	<b>(991,279)</b>	<b>(940,225)</b>	<b>(51,054)</b>	<b>(942,840)</b>	<b>23,793</b>	<b>(959,935)</b>	<b>(957,334)</b>	<b>increase in revenue</b>
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	67,000	(23,648)	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)	35,435	(6,537)	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	
<b>Expenditures</b>	<b>865,373</b>	<b>983,520</b>	<b>940,289</b>	<b>43,232</b>	<b>971,673</b>	<b>(19,322)</b>	<b>982,816</b>	<b>1,002,668</b>	<b>increase in expenses</b>
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)	30,400	(31,806)	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)	34,235	(6,537)	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	
<b>Net Deficit (Surplus)</b>	<b>(24,035)</b>	<b>(3,259)</b>	<b>4,564</b>	<b>(7,822)</b>	<b>33,333</b>	<b>4,470</b>	<b>27,381</b>	<b>49,834</b>	

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	
<b>Rec Board Revenue</b>		<b>(12,540)</b>			<b>0</b>		<b>12,500</b>	<b>(12,540)</b>	
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	
<b>Rec Board Expense</b>		<b>9,150</b>	<b>4,000</b>	<b>4,500</b>	<b>(500)</b>	<b>4,000</b>	<b>(4,500)</b>	<b>9,150</b>	
<b>Net Rec Board</b>		<b>(3,390)</b>	<b>4,000</b>	<b>4,500</b>	<b>(500)</b>	<b>4,000</b>	<b>8,000</b>	<b>(3,390)</b>	